SUPPLEMENTARY BUDGET STATEMENT 2022 - 23

GOVERNMENT OF KHYBER PAKHTUNKHWA FINANCE DEPARTMENT

	1		SUPPLEME	Charg		Vote	ed	
Page No.	D.NO	G.NO	Major Function	Recurring	Non Recurring	Recurring	Non Recurring	Total
			-	A- REVENUE EXP	PENDITURE			
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	-	11(
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	57
78	15	15	BUILDING & STRUCTURE (REPAIR)	-	-	40	-	4
79	16	16	PUBLIC HEALTH ENGINEERING	-	-	1,283,091,000	51,808,000	1,334,899,00
83	17	17	LOCAL GOVERNMENT DEPARTMENT	-	-	240	20	26
85	18	18	AGRICULTURE	-	-	260	40	30
89	19	19	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	89,939,000	200,000,000	289,939,00
90	20	20	CO-OPERATION	-	-	20	-	2
91	21	21	ENVIRONMENT AND FORESTRY	-	-	490	50	54
96	22	22	FORESTRY (WILDLIFE)	-	-	220	60	28
99	23	23	FISHERIES	-	-	70	30	10
101	24	24	IRRIGATION	-	-	78,815,110	409,413,890	488,229,00
113	25	25	INDUSTRIES	-	-	60	-	6
114	26	26	MINERAL DEVELOPMENT AND INSPECTORATE OF	-	-	160	30	19
117	27	27	STATIONERY AND PRINTING	-	-	15,418,000	9,000,000	24,418,00
118	28	28	POPULATION WELFARE	-	-	70	-	7
120	29	29	TECHNICAL EDUCATION AND MANPOWER	-	-	110	-	11
123	30	30	LABOUR	-	-	110	80	19
127	31	31	INFORMATION & PUBLIC RELATIONS	-	-	80	50	13
129	32	32	SOCIAL WELFARE, SPECIAL EDUCATION	-	-	120	30	15
132	33	33	ZAKAT & USHER DEPARTMENT	-	-	40	10	5
134	34	34	PENSION	-	-	4,120,448,000	-	4,120,448,00
135	35	37	AUQAF, RELIGIOUS, MINORITY & HAJJ	-	-	40	10	5
137	36	38	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	210	50	26
141	37	41	HOUSING DEPARTMENT	-	-	270	10	28

			SUPPLEMEN	NTARY BUDGE	T STATEMENT 2	2022-23		
Page				Cha	irged	Vo	Voted	
No.	D.NO	G.NO	Major Function	Recurring	Non Recurring	Recurring	Non Recurring	Total
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
		ΤΟΤΑΙ	- (A)	242,654,040	7,799,839,970	21,948,692,270	1,211,975,630	31,203,161,910
		B- CAI	PITAL EXPENDITURE (ACCOUNT-I)					
167	46		DEBT SERVICING (LOAN FROM FEDERAL GOVT.	-	261,750,545,000	-	-	261,750,545,000
	•	TOTAL	_ (B)	-	261,750,545,000	-	-	261,750,545,000
		C- ME	RGED AREAS				<u>I</u>	<u> </u>
169	47	61	NEWLY MERGED AREAS	-	-	120	-	120
		TOTAL	_ (C)	-	-	120	-	120
		ΤΟΤΑΙ	_ (A + B+C)	242,654,040	269,550,384,970	21,948,692,390	1,211,975,630	292,953,707,030
		D- CAI	PITAL EXPENDITURE (ACCOUNT-II)					
171	48	49	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	50	-	50
		ΤΟΤΑΙ	_ (D)	-	-	50	-	50
	E-	DEVE					Į	L
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
	тот	AL (E)	-	-	-	13,575,940,425	13,575,940,425
	GRA	ND TC	DTAL (A + B + C+D+E)	242,654,040	269,550,384,970	21,948,692,440	14,787,916,055	306,529,647,505

	1		
DEMAND GRANT 1) NO. 1	CHARGED: Recurring: Non-Recurring: VOTED: Recurring:	13,847,000 9,329,000 30
		Non-Recurring:	
		TOTAL:	23,176,030
	NC24001(001) PROVINCIAL ASSEMB	LY	
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS		
	aal-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
01 011 0111 011101	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL EXECUTIVE AND LEGISLATIVE ORGANS PARLIAMENTARY/LEGISLATIVE AFFAIRS		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.	127,094,000	306,922,000
A011	Pay	1,620,000	84,639,000
A011-1	TOTAL PAY OF OFFICER	1,560,000	52,684,000
A01101	Basic Pay Of Officer		52,463,000
A01102	Personal pay		36,000
A01103	Special Pay		185,000
A01106	Pay of contract officer	1,560,000	,
A011-2	TOTAL PAY OF	60,000	31,955,000
	OTHER STAFF		
A01151	Basic Pay Other Staff		31,955,000
A01152	Personal pay	60,000	
A012	Allowances	125,474,000	222,283,000
A012-1	REGULAR ALLOWANCES	135,000	222,283,000
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	24 555	417,000
A0122N	Special Conveyance Allowance to Disbaled Employees	81,000	
A0123V	Secretariat Performance Allowance		77,754,000
A0124H	Special Allowance-2021		24,388,000

NC24001(001) PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
01 011 0111 011101	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL EXECUTIVE AND LEGISLATIVE ORGANS PARLIAMENTARY/LEGISLATIVE AFFAIRS		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A0124N A0124R A012-2	Disparity Reduction Allowance 2022- 15% Adhoc Relief Allowance 2022 OTHER ALLOWANCES (EXCLUDING T.A.)	125,339,000	35,424,000 37,718,000
A01273	Honoraria 001 Honoraria	125,339,000 125,339,000	
A03	OPERATING EXPENSES	656,000	6,925,000
A036 A03603	Motor Vehicles Registration	<u> </u>	
A03003 A038	Travel & Transportation	030,000	6.925.000
A03805	Travelling Allowance		1,475,000
	001 Travelling Allowance		1,475,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator		5,450,000 5,450,000
A04	EMPLOYEES' RETIREMENT BENEFITS	16,510,000	
A041	Pension	16,510,000	
A04114	Superannuation Encashment of L.P.R	16,510,000	
TOTAL II	'EM (1)	144,260,000	313,847,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT	-134931000	-30000000
NET TO	DTAL (1)	9,329,000	13,847,000

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

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

A Sum of Rs. 313847000 /-(Recurring) and Rs. 144260000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 300000000 /-(Recurring) and Rs. 134931000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 13847000 /-

(Recurring) and Rs. 9329000 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 1

GRANT NO. 001

NC21001(001) PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

	nal-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
01 011 0111 011101	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL EXECUTIVE AND LEGISLATIVE ORGANS PARLIAMENTARY/LEGISLATIVE AFFAIRS		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.	-	303,000
A011 A011-1	Pay total pay of officer	-	<u> </u>
A01101	Basic Pay Of Officer		130,000
A012 A012-1	Allowances REGULAR ALLOWANCES		<u> </u>
	Disparity Reduction Allowance 2022- 15% Adhoc Relief Allowance 2022		88,000 85,000
TOTAL I			303,000
	TO BE MET FROM SAVINGS WITHIN THE GRANT		-302970 30

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

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

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

DEMAND GRANT N		CHARGED: Recurring: Non-Recurring: VOTED: Recurring:	40 10 220
on in i		Non-Recurring:	10
		TOTAL:	280
	NC24002(002) GENERAL ADMINISTRA	TION	
011103	PROVINCIAL EXECUTIVE		
	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
01 011 0111 011103	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL EXECUTIVE AND LEGISLATIVE ORGANS PROVINCIAL EXECUTIVE		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.	92,000	9,188,000
A012	Allowances	92,000	9,188,000
A012-1	REGULAR ALLOWANCES	92,000	9,188,000
A01235	Secretariat allowance		23,000
	Deputation Allowance	92,000	
A01243	Special travelling allowance		36,000
	Disparity Reduction Allowance Adhoc Relief Allowance 2022		6,000
A0124R TOTAL II		92,000	9,123,000 9,188,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT	-91990	-9187960

NET TOTAL (1)

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.

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

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DEMAND NO. 2

GRANT NO. 002

NC21002(002) GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011103 PROVINCIAL EXECUTIVE		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		24,351,000
A012 Allowances		24,351,000
A012-1 REGULAR ALLOWANCES		24,351,000
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)		24,351,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-24350950
NET TOTAL (1)		50

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

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

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

011104 ADMINISTRATIVE INSPECTION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
 61 GENERAL PUBLIC SERVICE 611 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 6111 EXECUTIVE AND LEGISLATIVE ORGANS 611104 ADMINISTRATIVE INSPECTION 		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01EMPLOYEES RELATED EXPENSES.A012AllowancesA012-1REGULAR ALLOWANCES		<u> </u>
A01248 Judicial Allowance A0124R Adhoc Relief Allowance 2022 TOTAL ITEM (1)		9,000 2,576,000 2,585,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-2584980
NET TOTAL (1)		20

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

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

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

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

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

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

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

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

019101 ADMINISTRATIVE TRAINING

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE 019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE 0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE 019101 ADMINISTRATIVE TRAINING		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01EMPLOYEES RELATED EXPENSES.A012AllowancesA012-1REGULAR ALLOWANCES		3,164,000 3,164,000 3,164,000
A0121Z Adhoc Relief Allowance-2014 A0124R Adhoc Relief Allowance 2022 TOTAL ITEM (1)		6,000 3,158,000 <u>3,164,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-3163980
NET TOTAL (1)		20

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

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

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

031101 COURTS/JUSTICE

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
03	PUBLIC ORDER AND SAFETY AFFAIRS		
031	LAW COURTS		
0311	LAW COURTS		
031101	COURTS/JUSTICE		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		3,292,000
A012	Allowances		3,292,000
A012-1	REGULAR ALLOWANCES		3,292,000
A01239	Special allowance		58,000
	001 Special Allowance		58,000
A0124R	Adhoc Relief Allowance 2022		3,216,000
A01252	Non Practising Allowance		18,000
A03	OPERATING EXPENSES		1,200,000
A034	Occupancy Costs		1,200,000
A03402	Rent for Office Building		1,200,000
TOTAL II	'EM (1)		4,492,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT		-4491960
NET TO	DTAL (1)		40

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

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

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

032108 ECONOMIC CRIME INVESTIGATION

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
03 032 0321 032108	PUBLIC ORDER AND SAFETY AFFAIRS POLICE POLICE ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 A012 A012-1	EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES		<u> </u>
A01226 A0124R A01264 A01270 TOTAL IT	Other 001 Others		22,000 17,935,000 456,000 53,000 53,000 18,466,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT		-18465960

NET TOTAL (1)

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.

40

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

GRANT 1	NO. 003	VOTED:	on-Recurring: Recurring: on-Recurring:	20 10
		ТС	OTAL:	30
	NC21004(003) FINANCE DEPARTMENT			
011204	ADMINISTRATION OF FINANCIAL AFFAIRS			
Functior	nal-Cum-Object Classification &	=	Non-	
Particul	ars of The Scheme	Rec	urring	Recurring
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112	FINANCIAL AND FISCAL AFFAIRS			
011204	ADMINISTRATION OF FINANCIAL AFFAIRS			
	1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.			23,918,000
A012	Allowances			23,918,000
A012-1	REGULAR ALLOWANCES			23,918,000
A0120P	Adhoc Relief 2009		5,000	

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.

11

185,000

23,733,000

-23917980

20

23.918.000

CHARGED: Recurring:

5.000

-4990

10

DEMAND NO. 3

A01235 Secretariat allowance

TOTAL ITEM (1)

NET TOTAL (1)

A0124R Adhoc Relief Allowance 2022

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT

	12		
DEMAND	NO. 3	CHARGED: Recurring:	
		Non-Recurring:	
GRANT N	NO. 003	VOTED: Recurring:	20
		Non-Recurring:	10
		TOTAL:	30
	NC21005(003) LOCAL FUND AUDI	Т	
011207 A	AUDITING SERVICES		
Function	al-Cum-Object Classification &	Non-	
Particula	ars of The Scheme	Recurring	Recurring
01	GENERAL PUBLIC SERVICE		
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0110			
0112 011207	FINANCIAL AND FISCAL AFFAIRS AUDITING SERVICES		
0112 011207	AUDITING SERVICES		
	AUDITING SERVICES 1 - Additional Appropriation to meet the excess	_	8,597,000
011207	AUDITING SERVICES 1 - Additional Appropriation to meet the excess expenditure on account of the following items	-	<u> </u>
011207 A01	AUDITING SERVICES 1 - Additional Appropriation to meet the excess expenditure on account of the following items EMPLOYEES RELATED EXPENSES.	-	/ /
011207 A01 A012 A012-1	AUDITING SERVICES 1 - Additional Appropriation to meet the excess expenditure on account of the following items EMPLOYEES RELATED EXPENSES. Allowances	-	8,597,000
011207 A01 A012 A012-1	AUDITING SERVICES 1 - Additional Appropriation to meet the excess expenditure on account of the following items EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES	-	8,597,000 8,343,000
011207 A01 A012 A012-1 A0124R	AUDITING SERVICES 1 - Additional Appropriation to meet the excess expenditure on account of the following items EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Adhoc Relief Allowance 2022	-	8, 597,000 8, 343,000 8,343,000
011207 A01 A012 A012-1 A0124R	AUDITING SERVICES 1 - Additional Appropriation to meet the excess expenditure on account of the following items EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Adhoc Relief Allowance 2022 OTHER ALLOWANCES	-	8, 597,000 8, 343,000 8,343,000
011207 A01 A012 A012-1 A0124R A012-2	AUDITING SERVICES 1 - Additional Appropriation to meet the excess expenditure on account of the following items EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Adhoc Relief Allowance 2022 OTHER ALLOWANCES (EXCLUDING T.A.)	570,000	8,597,000 8,343,000 8,343,000 254,000
011207 A01 A012 A012-1 A0124R A012-2 A01277 A03 A039	AUDITING SERVICES 1 - Additional Appropriation to meet the excess expenditure on account of the following items EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Adhoc Relief Allowance 2022 OTHER ALLOWANCES (EXCLUDING T.A.) Contingent Paid Staff OPERATING EXPENSES General	570,000	8,597,000 8,343,000 8,343,000 254,000
011207 A01 A012 A012-1 A0124R A0122 A01277 A03 A039 A03936	AUDITING SERVICES 1 - Additional Appropriation to meet the excess expenditure on account of the following items EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Adhoc Relief Allowance 2022 OTHER ALLOWANCES (EXCLUDING T.A.) Contingent Paid Staff OPERATING EXPENSES General Foreign/Inland Training Course Fee	<u>570,000</u> 570,000	8,597,000 8,343,000 8,343,000 254,000 254,000
011207 A01 A012 A012-1 A0124R A012-2 A01277 A03 A039	AUDITING SERVICES 1 - Additional Appropriation to meet the excess expenditure on account of the following items EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Adhoc Relief Allowance 2022 OTHER ALLOWANCES (EXCLUDING T.A.) Contingent Paid Staff OPERATING EXPENSES General Foreign/Inland Training Course Fee	570,000	8,597,000 8,343,000 8,343,000 254,000
011207 А01 А012 А012-1 А0124R А012-2 А01277 А03 А039 А03936 ТОТАL IT	AUDITING SERVICES 1 - Additional Appropriation to meet the excess expenditure on account of the following items EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Adhoc Relief Allowance 2022 OTHER ALLOWANCES (EXCLUDING T.A.) Contingent Paid Staff OPERATING EXPENSES General Foreign/Inland Training Course Fee	<u>570,000</u> 570,000	8,597,000 8,343,000 8,343,000 254,000 254,000

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.

	13		
DEMAND	NO. 3	CHARGED: Recurring	:
		Non-Recurring:	
GRANT N	NO. 003	VOTED: Recurring	
		Non-Recurring:	20
		TOTAL:	50
	NC21003(003) TREASURIES		
011206 A	ACCOUNTING SERVICES		
Function	al-Cum-Object Classification &	Non-	
	are of The Scheme	Recurring	Recurring
01	GENERAL PUBLIC SERVICE		
01	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112	FINANCIAL AND FISCAL AFFAIRS		
0112	ACCOUNTING SERVICES		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.	4,000	27,700,000
A011	Pay		44,000
A011-2	TOTAL PAY OF		44,000
	OTHER STAFF		
A01153	Special Pay		44,000
A012	Allowances	4,000	27,656,000
A012-1	REGULAR ALLOWANCES	4,000	27,656,000
A01239	Special allowance	4,000	
A01257	001 Special Allowance	4,000	
A0124G	IT Professional Allowance	4,000	365,000
	Adhoc Relief Allowance 2022		27,291,000
A03	OPERATING EXPENSES	599.000	27,271,000
A039	General	599,000	
A03936	Foreign/Inland Training Course Fee	599,000	
TOTAL IT		603,000	27,700,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT	-602980	-27699970
NET TO	DTAL (1)	20	30

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 30 /-(Recurring) and Rs. 20 /-(Non-Recurring). A Sum of Rs. 27700000 /-(Recurring) and Rs. 603000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 27699970 /-(Recurring) and Rs. 602980 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 30 /-

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

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

	14		
DEMAND	NO. 4	CHARGED: Recurring:	
		Non-Recurring:	
GRANT N	NO. 004	VOTED: Recurring:	20
		Non-Recurring:	40
		TOTAL:	60
	NC21006(004 PLANNING & DEVELOPME	4) NT DEPARTMENT	
015201	PLANNING		
Function	al-Cum-Object Classification &	Non-	
	ars of The Scheme	Recurring	Recurring
		8	
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 iten		
A01	EMPLOYEES RELATED EXPENSES.	340,000	25,097,000
A011	Pay		2,000
A011-2	TOTAL PAY OF		2,000
	OTHER STAFF		
A01153	Special Pay		2,000
A012	Allowances	340,000	25,095,000
A012-1	REGULAR ALLOWANCES	340,000	25,095,000
A0120P	Adhoc Relief 2009	19,000	
A0120X	Adhoc Allowance - 2010	122,000	
A0121M	Adhoc Relief Allowance - 2012	123,000	
A0121Z	Adhoc Relief Allowance-2014	76,000	
A0124R	Adhoc Relief Allowance 2022		25,095,000
TOTAL IT	'EM (1)	340,000	25,097,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT	-339960	-25096980
NET TO	DTAL (1)		20
		••	

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

A Sum of Rs. 25097000 /-(Recurring) and Rs. 340000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 25096980 /-(Recurring) and Rs. 339960 /- (Non-Recurring)

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

(Recurring) and Rs. 40 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

DEMAND			
	NO. 4	CHARGED: Recurring:	
		Non-Recurring:	
GRANT N	NO. 004	VOTED: Recurring:	10
		Non-Recurring:	40
		TOTAL:	50
	NC21007(00)4)	
	BUREAU OF STA	TISTICS	
015301 \$	STATISTICS		
Function	al-Cum-Object Classification &	Non-	
	ars of The Scheme	Recurring	Recurring
		_	
01	GENERAL PUBLIC SERVICE		
015	GENERAL SERVICES		
0153	STATISTICS		
0153 015301	STATISTICS STATISTICS		
	STATISTICS 1 - Additional Appropriation to meet the excess		
015301	STATISTICS 1 - Additional Appropriation to meet the excess expenditure on account of the following iter	ms	2 725 000
015301 A01	STATISTICS 1 - Additional Appropriation to meet the excess expenditure on account of the following iter EMPLOYEES RELATED EXPENSES.	ms <u></u>	<u>2,725,000</u> 2,725,000
015301 A01 A012	STATISTICS 1 - Additional Appropriation to meet the excess expenditure on account of the following iter EMPLOYEES RELATED EXPENSES. Allowances	ms <u>55,000</u>	2,725,000
015301 A01	STATISTICS 1 - Additional Appropriation to meet the excess expenditure on account of the following iter EMPLOYEES RELATED EXPENSES.	ms <u></u>	/ /
015301 A01 A012 A012-1	STATISTICS 1 - Additional Appropriation to meet the excess expenditure on account of the following iter EMPLOYEES RELATED EXPENSES. Allowances	ms <u>55,000</u>	2,725,000
015301 A01 A012 A012-1 A0121A	STATISTICS 1 - Additional Appropriation to meet the excess expenditure on account of the following iter EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES	ms 55,000 55,000 55,000	2,725,000
015301 A01 A012 A012-1 A0121A	STATISTICS 1 - Additional Appropriation to meet the excess expenditure on account of the following iter EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Ad - hoc Allowance - 2011	ms55,000	2,725,000
015301 A01 A012 A012-1 A0121A A0121M	STATISTICS 1 - Additional Appropriation to meet the excess expenditure on account of the following iter EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Ad - hoc Allowance - 2011 Adhoc Relief Allowance - 2012	ms55,00055,00012,00012,00027,000	2,725,000
015301 A01 A012 A012-1 A0121A A0121M A01236 A01239	STATISTICS 1 - Additional Appropriation to meet the excess expenditure on account of the following iter EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Ad - hoc Allowance - 2011 Adhoc Relief Allowance - 2012 Deputation Allowance Special allowance 001 Special Allowance	ms <u>55,000</u> <u>55,000</u> <u>12,000</u> <u>12,000</u> <u>14,000</u> <u>14,000</u>	<u>2,725,000</u> <u>2,725,000</u>
015301 A01 A012 A012-1 A0121A A0121M A01236 A01239	STATISTICS 1 - Additional Appropriation to meet the excess expenditure on account of the following iter EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Ad - hoc Allowance - 2011 Adhoc Relief Allowance - 2012 Deputation Allowance Special allowance	ms <u>55,000</u> <u>55,000</u> 12,000 27,000 14,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000	<u>2,725,000</u> <u>2,725,000</u> 2,725,000
015301 A01 A012 A012-1 A0121A A0121M A01236 A01239	 STATISTICS 1 - Additional Appropriation to meet the excess expenditure on account of the following iter EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Ad - hoc Allowance - 2011 Adhoc Relief Allowance - 2012 Deputation Allowance Special allowance 001 Special Allowance Adhoc Relief Allowance 2022 	ms <u>55,000</u> <u>55,000</u> 12,000 27,000 14,000 2,000 2,000	<u>2,725,000</u> <u>2,725,000</u>
015301 A01 A012 A012-1 A0121A A0121M A01236 A01239 A0124R TOTAL IT	 STATISTICS 1 - Additional Appropriation to meet the excess expenditure on account of the following iter EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Ad - hoc Allowance - 2011 Adhoc Relief Allowance - 2012 Deputation Allowance Special allowance 001 Special Allowance Adhoc Relief Allowance 2022 	ms <u>55,000</u> <u>55,000</u> 12,000 27,000 14,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000	<u>2,725,000</u> <u>2,725,000</u> 2,725,000

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	CHARGED: Recurring: Non-Recurring:
GRANT NO. 005	VOTED: Recurring: 20
	Non-Recurring: 10
	TOTAL: 30
	VC21048(005)

INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

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

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

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

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

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

DEMAND NO. 6

GRANT NO. 006

Т	OTAL:	135,294,000
	Recurring: on-Recurring:	135,294,000
	on-Recurring:	
CHARGE	D: Recurring:	

NC21009(006) REVENUE & ESTATE DEPARTMENT

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
01 011 0112 011205	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL FINANCIAL AND FISCAL AFFAIRS 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.		
A011	Pay		7,279,000
A011-1	TOTAL PAY OF OFFICER		7,279,000
A01101	Basic Pay Of Officer		7,279,000
A012	Allowances		32,222,000
A012-1	REGULAR ALLOWANCES		32,222,000
A0124R	Adhoc Relief Allowance 2022		32,222,000
NET TO	DTAL (1)		39,501,000

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

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

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

NC21009(006) REVENUE & ESTATE DEPARTMENT

015403 CENTRALIZED PRINTING AND PUBLISHING

	nal-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
01 015 0154 015403	GENERAL PUBLIC SERVICE GENERAL SERVICES OTHER GENERAL SERVICES CENTRALIZED PRINTING AND PUBLISHING		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03	OPERATING EXPENSES		2,441,000
A039	General		2,441,000
A03942	Cost of Other Stores		2,441,000
	001 Cost of other Stores		2,441,000
NET TO	DTAL (1)		2,441,000

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 &

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
04 042	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421 042102	AGRICULTURE LAND MANAGEMENT (LAND RECORD & COLONIZATION)		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		93,352,000
A011 A011-2	Pay Total pay of		77,428,000
A011-2	OTHER STAFF		
A01151	Basic Pay Other Staff		77,428,000
A012	Allowances		15,924,000
A012-1	REGULAR ALLOWANCES		15,924,000
A0124R	Adhoc Relief Allowance 2022		15,924,000
NET TO	DTAL (1)		93,352,000

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

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

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

DEMAND NO. 7

GRANT NO. 007

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

TOTAL:

110

NC21010(007) EXCISE AND TAXATION DEPARTMENT

	al-Cum-Object Classification & ars 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.		305,829,00
A011	Pay		70,000,00
A011-2	TOTAL PAY OF		70,000,00
	OTHER STAFF		
A01156	Pay of Contract Staff		70,000,00
A012	Allowances		235,829,00
A012-1	REGULAR ALLOWANCES		235,829,00
A0123L	Scheduled Post Allowance for Police Officers		80,000,00
A0124C	Disparity Reduction Allowance		100,000,00
A0124R	Adhoc Relief Allowance 2022		5,829,00
A0124T	Special Allowance - 2022		50,000,00
A04	EMPLOYEES' RETIREMENT BENEFITS		2,000,00
A041	Pension		2,000,00
A04101	Pension		1,000,00
	001 Pension		1,000,00
A04102	Commuted value of pension		1,000,00
A04102 TOTAL IT			307.829.000

NET TOTAL (1)

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

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

NC21010(007) EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE			

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

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

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

NC21010(007) EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

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

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

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

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

GRANT NO. 008 VOTED: No. O NO. O NC21011(008) HOME DEPARTMENT 032106 FRONTIER WATCH AND WARD Functional-Cum-Object Classification &	D: Recurring: on-Recurring: Recurring: on-Recurring: OTAL: Non- urring	209,810,980 20 209,811,000
GRANT NO. 008 VOTED: No. No. NC21011(008) TO HOME DEPARTMENT NO. 032106 FRONTIER WATCH AND WARD TO Functional-Cum-Object Classification & To	Recurring: on-Recurring: OTAL: Non-	20
No NC21011(008) HOME DEPARTMENT 032106 FRONTIER WATCH AND WARD Functional-Cum-Object Classification &	on-Recurring: OTAL: Non-	20
TO NC21011(008) HOME DEPARTMENT 032106 FRONTIER WATCH AND WARD Functional-Cum-Object Classification &	OTAL:	
NC21011(008) HOME DEPARTMENT 032106 FRONTIER WATCH AND WARD Functional-Cum-Object Classification &	Non-	209,811,000
HOME DEPARTMENT 032106 FRONTIER WATCH AND WARD Functional-Cum-Object Classification &		
Functional-Cum-Object Classification &		
0		
	urring	
		Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
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 TOTAL ITEM (1)		3,829,130 38,294,000
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-38293950
NET TOTAL (1)		50

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

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

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

NC21011(008) HOME DEPARTMENT

032115 PROVINCIAL PUBLIC SAFETY COMMISION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032115 PROVINCIAL PUBLIC SAFETY COMMISION		
1 - Additional Appropriation to meet the excess expenditure on account of the following iter		
A01 EMPLOYEES RELATED EXPENSES.		7,149,200
A01 EMPLOTEES KELATED EXPENSES. A012 Allowances	-	7,149,200
A012 Allowances A012-1 REGULAR ALLOWANCES		7,149,200
A01239 Special allowance		808,200
001 Special Allowance		808,200
A01243 Special travelling allowance		2,424,600
A0124H Special Allowance-2021		1,616,400
A0124R Adhoc Relief Allowance 2022		2,300,000
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	932.800	_,,
A052 Grants-Domestic	932,800	
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)	932,800	7,149,200
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-932790	-7149160
NET TOTAL (1)	10	40

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 40 /-(Recurring) and Rs. 10 /-(Non-Recurring). A Sum of Rs. 7149200 /-(Recurring) and Rs. 932800 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 7149160 /-(Recurring) and Rs. 932790 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 40 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

NC21011(008) HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

al-Cum-Object Classification &	NT	
Functional-Cum-Object Classification & Non-		. .
ars of The Scheme	Recurring	Recurring
PUBLIC ORDER AND SAFETY AFFAIRS		
POLICE		
POLICE		
DISRTICT PUBLIC SAFETY COMMISSION		
expenditure on account of the following items		
EMPLOYEES RELATED EXPENSES.	-	14,806,130
Allowances	-	14,806,130
REGULAR ALLOWANCES	-	14,806,130
Special allowance		6,264,130
001 Special Allowance		6,264,130
Adhoc Relief Allowance 2022		8,542,000
GRANTS SUBSIDIES AND WRITE OFF LOANS	2,277,870	
Grants-Domestic	2,277,870	
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	
EM (1)	2,277,870	14,806,130
TO BE MET FROM SAVINGS WITHIN THE GRANT	-2277860	-14806110
TAL (1)	10	20
	POLICE POLICE DISRTICT PUBLIC SAFETY COMMISSION 1 - Additional Appropriation to meet the excess expenditure on account of the following items EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Special allowance 01 Special Allowance Adhoc Relief Allowance 2022 GRANTS SUBSIDIES AND WRITE OFF LOANS Grants-Domestic Fin. Assis. to the families of G. Serv. who expire	PUBLIC ORDER AND SAFETY AFFAIRS POLICE POLICE DISRTICT PUBLIC SAFETY COMMISSION 1 - Additional Appropriation to meet the excess expenditure on account of the following items EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Special allowance 001 Special Allowance Adhoc Relief Allowance Q01 Special Allowance Q01 Fin. Assis. to the families of G. Serv. who expire Q.277,870 Q01 Fin. Assis. to the families of G.Serv. who expire 2,277,870 Q01 Fin. Assis. to the families of G.Serv. who expire 2,277,870 Q01 Fin. Assis. to the families of G.Serv. who expire 2,277,870 Q01 Fin. Assis. to the families of G.Serv. who expire 2,277,870 Q01 Fin. Assis. to the families of G.Serv. who exp 2,277,870 CM (1) 2,277,870 2,277,870 TO BE MET FROM SAVINGS WITHIN THE GRANT -2277860

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

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

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

NC21011(008) HOME DEPARTMENT

036101 SECRETARIAT

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
036 ADMINISTRATION OF PUBLIC ORDER		
0361 ADMINISTRATION		
036101 SECRETARIAT		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		273,271,000
A011 Pay		14,982,410
A011-1 TOTAL PAY OF OFFICER		14,982,410
A01102 Personal pay		14,982,410
A012 Allowances		258,288,590
A012-1 REGULAR ALLOWANCES		258,288,590
A0121Z Adhoc Relief Allowance-2014		2,491,210
A01229 Special compensatory allowance		16,823,500
A01235 Secretariat allowance		149,450,430
A0124C Disparity Reduction Allowance		81,038,720
A0124R Adhoc Relief Allowance 2022		5,173,200
A0124T Special Allowance - 2022		3,311,530
TOTAL ITEM (1)		273,271,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-63460130
NET TOTAL (1)		209,810,870

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

NC21013(009) JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
03 034 0341 034101	PUBLIC ORDER AND SAFETY AFFAIRS PRISON ADMINISTRATION AND OPERATION PRISON ADMINISTRATION AND OPERATION JAILS AND CONVICT SETTLEMENT		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		803,194,260
A011	Pay		156,559,300
A011-1	TOTAL PAY OF OFFICER		73,551,600
A01103	Special Pay		73,551,600
A011-2	TOTAL PAY OF		<u> </u>
11011 -	OTHER STAFF		
A01156	Pay of Contract Staff		83,007,700
A012	Allowances		646,634,960
A012-1	REGULAR ALLOWANCES		642,301,260
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
	Adhoc Relief Allowance 2022		100,121,500
A0124T	1		190,390,500
A01251	Mess Allowance		5,442,660
A01257	RC Allowance		6,004,800
A01266	Disturbance Allowance		20,335,990
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)		4,333,700
A01290	President / Governor's House Allowance	1 (((000	4,333,700
A04	EMPLOYEES' RETIREMENT BENEFITS	<u> </u>	
A041 A04101	Pension	<u> </u>	
AU4101	Pension	1,666,300	

NC21013(009) JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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

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

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

A Sum of Rs. 828457700 /-(Recurring) and Rs. 1666300 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 3103860 /-(Recurring) and Rs. 1531230 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 825353840 /-

(Recurring) and Rs. 135070 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

NC21013(009) JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
03 034 0341 034120	PUBLIC ORDER AND SAFETY AFFAIRS PRISON ADMINISTRATION AND OPERATION PRISON ADMINISTRATION AND OPERATION OTHERS (OTHER PLACES OF DETENTION AND CORREC	TION)	
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		3,976,480
A012	Allowances		3,976,480
A012-1	REGULAR ALLOWANCES		3,976,480
A0120E	Housing Subsidy Allowance		1,529,330
A0120K			690,130
A01239	Special allowance		526,900
	001 Special Allowance		526,900
	Disparity Reduction Allowance		1,200,120
	Adhoc Relief Allowance 2022		30,000
A04	EMPLOYEES' RETIREMENT BENEFITS		500,000
A041	Pension		500,000
A04114	Superannuation Encashment of L.P.R		500,000
A09	PHYSICAL ASSETS	111,520	
A095	Purchase of Transport	<u> </u>	
A09501	Transport	70,000	
1000	001 Transport	70,000	
A096	Purchase of Plant & Machinery	20,000	
A09601	5	20,000 20,000	
A097	001 Plant and Machinery Purchase Furniture & Fixture	<u>20,000</u>	
A097 A09701	Furniture and fixtures	21,520	
A07701	001 Furniture & Fixture	21,520	
TOTAL IT		111,520	4,476,480
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT	-111490	-4476420
NET TO	TAL (1)	30	60

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 60 /-(Recurring) and Rs. 30 /-(Non-Recurring). A Sum of Rs. 4476480 /-(Recurring) and Rs. 111520 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 4476420 /-(Recurring) and Rs. 111490 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 60 /-

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

NC21013(009) JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND

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

03	PUBLIC ORDER AND SAFETY AFFAIRS
034	PRISON ADMINISTRATION AND OPERATION
0341	PRISON ADMINISTRATION AND OPERATION
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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

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

	31		
DEMAND	NO. 10	CHARGED: Recurring:	
		Non-Recurring:	
GRANT N	NO. 010	VOTED: Recurring:	310
		Non-Recurring:	50
		TOTAL:	360
	NC21014(010)		
	POLICE		
032102	PROVINCIAL POLICE		
Functional-Cum-Object Classification &		Non-	
Particulars of The Scheme		Recurring	Recurring
03	PUBLIC ORDER AND SAFETY AFFAIRS		
032	POLICE		
0321	POLICE		
032102	PROVINCIAL POLICE		
	1 - Additional Appropriation to meet the excess		
	expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.	-	2,252,356,650
A012	Allowances	<u> </u>	2,252,356,650
A012-1	REGULAR ALLOWANCES	-	2,251,910,550
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	Resedential Telephone Charge Allowance		80,145,930
A01237	Design allowance		73,102,450
A01242	Consolidation travelling allowance		25,136,980
A0124C	Disparity Reduction Allowance		1,580,900,090
A0124R	Adhoc Relief Allowance 2022		15,128,900
A0124T	Special Allowance - 2022		41,203,990
A01252	Non Practising Allowance		5,129,400
A01253	Science Teaching Allowance		7,569,870
A01254	Anaesthesia Allowance		600,230
A01258	Prime Minister's Secretariat Allowance		15,478,900
A01266	Disturbance Allowance		412,460
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	-	446,100
A01279	Extra duty allowance		396,100
A01289	Teaching Allowance	2 4 5 0	50,000
A03	OPERATING EXPENSES	3,150	
A038	Travel & Transportation	3,150	
A03825	Travelling allowance	3,150	

NC21014(010) POLICE

032102 PROVINCIAL POLICE

	nal-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
03 032 0321 032102	PUBLIC ORDER AND SAFETY AFFAIRS POLICE POLICE PROVINCIAL POLICE		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		

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

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 210 /-(Recurring) and Rs. 20 /-(Non-Recurring).

A Sum of Rs. 2252856650 /-(Recurring) and Rs. 22340 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 2252856440 /-(Recurring) and Rs. 22320 /- (Non-Recurring)

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

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

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

NC21014(010) POLICE

032111 TRAINING

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
03 032 0321 032111	PUBLIC ORDER AND SAFETY AFFAIRS POLICE POLICE TRAINING		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		22,617,000
A011	Pay	-	1,816,690
A011-2	TOTAL PAY OF	-	1,816,690
	OTHER STAFF		
A01156	Pay of Contract Staff		1,816,690
A012	Allowances	-	20,800,310
A012-1	REGULAR ALLOWANCES	-	16,894,940
A0121A	Ad - hoc Allowance - 2011		112,400
A0121Z	Adhoc Relief Allowance-2014		512,420
A0122Z	Special allowance to armed forces - 2017		645,790
A01242	Consolidation travelling allowance		1,120,050
A0124R	Adhoc Relief Allowance 2022		5,142,960
A0124T	Special Allowance - 2022		4,000,120
A01254	Anaesthesia Allowance		5,361,200
A012-2	OTHER ALLOWANCES	-	3,905,370
	(EXCLUDING T.A.)		
A01273	Honoraria		1,548,960
	001 Honoraria		1,548,960
A01284	Firewood Allowance		2,356,410
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	<u> </u>	
A052	Grants-Domestic	<u> </u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	600,110	
1.00	001 Fin. Assis. to the families of G.Serv. who exp	600,110	
A09 A096	PHYSICAL ASSETS Purchase of Plant & Machinery	<u> </u>	
A09601	Plant and Machinery	99,890	
A07001	001 Plant and Machinery	99,890 99,890	
A13	REPAIRS AND MAINTENANCE	300.000	
A133	Buildings and Structure	300,000	
A13303	Other Buildings	300,000	
	001 Other Buildings.	300,000	
TOTAL II		1,000,000	22,617,000

NC21014(010) POLICE

032111 TRAINING

Recurring	Non- Recurring	Functional-Cum-Object Classification & Particulars of The Scheme
		03 PUBLIC ORDER AND SAFETY AFFAIRS 032 POLICE 0321 POLICE 032111 TRAINING 1 - Additional Appropriation to meet the excess
		expenditure on account of the following items
-2261690	-999970	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT
100	30	NET TOTAL (1)
		NET TOTAL (1) Additional appropriation to meet the excess expenditure on account of the a 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.

	35		
DEMAND	NO. 11	CHARGED: Recurring:	228,807,000
		Non-Recurring:	43,161,000
GRANT N	NO. 011	VOTED: Recurring:	686,312,940
		Non-Recurring:	541,217,060
		TOTAL:	1,499,498,000
			1,199,190,000
	NC24015(011) ADMINISTRATION OF JU	JSTICE	
031101	COURTS/JUSTICE		
Function	al-Cum-Object Classification &	Non-	
Particula	ars of The Scheme	Recurring	Recurring
03	PUBLIC ORDER AND SAFETY AFFAIRS		
031 0311	LAW COURTS LAW COURTS		
0311	COURTS/JUSTICE		
031101			
	1 - Additional Appropriation to meet the excess		
	expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.	11,411,000	430,346,000
A011	Pay	_	139,831,000
A011-1	TOTAL PAY OF OFFICER	_	101,192,000
A01101	Basic Pay Of Officer	_	99,493,000
A01102	Personal pay		1,629,000
A01103	Special Pay		70,000
A011-2	TOTAL PAY OF	_	38,639,000
	OTHER STAFF		
A01151	Basic Pay Other Staff	_	38,627,000
A01152	Personal pay		12,000
A012	Allowances	11,411,000	290,515,000
A012-1	REGULAR ALLOWANCES	—	290,515,000
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
	Special Judicial Allowance Adhoc Allowance - 2010		184,730,000
A0120X A01216	Qualification Allowance		3,000 6,000
A01210 A01217	Medical Allowance		1,559,000
	Adhoc Relief Allowance - 2012		1,000
A01214	Entertainment Allowance		171,000
A01228	Orderly Allowance		1,039,000
A0122N	Special Conveyance Allowance to Disbaled Employees		49,000
A01233	Unattractive Area Allowance		55,000

	al-Cum-Object Classification & rs of The Scheme	Non- Recurring	Recurring
03 031 0311 031101	PUBLIC ORDER AND SAFETY AFFAIRS LAW COURTS LAW COURTS COURTS/JUSTICE		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
	001 Unattractive Area Allowance		55,000
A01238	Charge allowance		43,000
A0123U	Planning Performance Allowance		47,000
A01240	Utility allowance for gas		4,000
A01241	Utility allowance for electricity		4,565,000
A01248	Judicial Allowance		16,287,000
A0124H	Special Allowance-2021		2,314,000
	Adhoc Relief Allowance 2022		44,045,000
A01266	Disturbance Allowance		45,000
A01270	Other		237,000
	001 Others		237,000
A012-2	OTHER ALLOWANCES	11,411,000	
	(EXCLUDING T.A.)		
A01273	Honoraria	11,411,000	
11012/0	001 Honoraria	11,411,000	
A03	OPERATING EXPENSES	<u>79,000</u>	125,461,000
A032	Communications		3,744,000
A03201	Postage and Telegraph		1,225,000
A03202	Telephone and Trunk Call		2,519,000
A033	Utilities		<u>60,173,000</u>
A03301	Gas		2,843,000
A03303	Electricity		57,330,000
	001 Electricity		57,330,000
A036	Motor Vehicles	79,000	
A03603	Registration	79,000	
A038	Travel & Transportation	, 	48,743,000
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		44,271,000
	Generator		
A03809	CNG Charges (Govt)		67,000
A039	General		12,801,000
A03901	Stationery		11,417,000
	001 Stationery		11,417,000

031101	COURTS/JUSTICE		
	aal-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
03 031 0311 031101	PUBLIC ORDER AND SAFETY AFFAIRS LAW COURTS LAW COURTS COURTS/JUSTICE		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03902	Printing and Publication		725,000
	001 Printing and publication		725,000
A03905	Newspapers Periodicals and Books	15 001 000	659,000
A04	EMPLOYEES' RETIREMENT BENEFITS	<u> </u>	
A041	Pension	<u> </u>	
A04106	Reimbursement of medical charges to pensioners	7,262,000	
A04114 A06	Superannuation Encashment of L.P.R TRANSFERS	10,659,000	1.486.000
A00 A063	Entertainment & Gifts	-	1,486,000
A06301	Entertainment & Gifts	-	1,486,000
A00501			
A09	001 Entertainment & Gifts PHYSICAL ASSETS	27,213,000	1,486,000
A09 A092	Computer Equipment	<u> </u>	
A092 A09201	Hardware	7,607,000	
A09201	001 Hardware	7,607,000	
A09202	Software	631,000	
A09202	001 Software	631,000	
A09203	I.T. Equipment	11,475,000	
A07205	003 I.T. Equipment	11,475,000	
A095	Purchase of Transport	234,000	
A09501	Transport	234,000	
1109201	001 Transport	234,000	
A097	Purchase Furniture & Fixture	7,266,000	
A09701	Furniture and fixtures	7,266,000	
1107701	001 Furniture & Fixture	7,266,000	
A13	REPAIRS AND MAINTENANCE	36,505,000	5,317,000
A130	Transport		3,943,000
A13001	Transport		3,943,000
	001 Transport		3,943,000
A131	Machinery and Equipment	_	616,000
A13101	Machinery and Equipment		616,000
	001 Machinery and Equipment		616,000
A132	Furniture and Fixture	-	49,000
A13201	Furniture and Fixture		49,000
A133	Buildings and Structure	36,505,000	
A13301	Office Buildings	22,688,000	

031101 COURTS/JUSTICE

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

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

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

A Sum of Rs. 562610000 /-(Recurring) and Rs. 93129000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 350000000 /-(Recurring) and Rs. 53765000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 212610000 /-

(Recurring) and Rs. 39364000 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

036101 SECRETARIAT

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
03 036 0361 036101	PUBLIC ORDER AND SAFETY AFFAIRS ADMINISTRATION OF PUBLIC ORDER ADMINISTRATION SECRETARIAT		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		29,699,000
A011	Pay		11,274,000
A011-1	TOTAL PAY OF OFFICER	-	8,353,000
A01101	Basic Pay Of Officer		4,383,000
A01105	Qualification Pay		37,000
A01106	Pay of contract officer	-	3,933,000
A011-2	TOTAL PAY OF	-	2,921,000
	OTHER STAFF		
A01151	Basic Pay Other Staff		2,921,000
A012	Allowances	_	18,425,000
A012-1	REGULAR ALLOWANCES	-	18,425,000
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			42,000
A01224	Entertainment Allowance		3,000
A01226	Computer Allowance		83,000
A01228	Orderly Allowance		98,000
A01233	Unattractive Area Allowance		53,000
101000	001 Unattractive Area Allowance		53,000
A01236	Deputation Allowance Executive Allowance to PCS and PMS Officers (KP)		27,000
A0123E A0123V	Executive Allowance to PCS and PMS Officers (KP) Secretariat Performance Allowance		2,636,000 6,705,000
A0123V A01241	Utility allowance for electricity		175,000
A01241 A0124H	Special Allowance-2021		1,222,000
A0124R	Adhoc Relief Allowance 2022		3,429,000
A03	OPERATING EXPENSES	766,000	6,103,000
A031	Fees	143,000	, <u>, ,</u>
A03104	Membership Fees	143,000	
A032	Communications	- -	584,000

036101 SECRETARIAT

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
03 036 0361 036101	PUBLIC ORDER AND SAFETY AFFAIRS ADMINISTRATION OF PUBLIC ORDER ADMINISTRATION SECRETARIAT		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03202	Telephone and Trunk Call		84,000
A03205	Courier and pilot service		500,000
A033	Utilities	_	273,000
A03301	Gas		19,000
A03303	Electricity		254,000
	001 Electricity		254,000
A038	Travel & Transportation	-	3,205,000
A03805	Travelling Allowance		688,000
100007	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		2,497,000
102000	Generator		20,000
A03808	Conveyance Charges		20,000
A039	001 Conveyance Charges General	623.000	20,000 2,041,000
A03901	Stationery	<u> </u>	548,000
A03701	001 Stationery		548,000
A03902	Printing and Publication		828,000
1105702	001 Printing and publication		828,000
A03905	Newspapers Periodicals and Books		50,000
A03907	Advertising & Publicity	143,000	20,000
	001 Advertising and Publicity	143,000	
A03919	Payments to Other for Service Rendered	480,000	
	001 Payments to Others for Service Rendered	480,000	
A03970	Others		615,000
	001 Others		615,000
A06	TRANSFERS	_	99,000
A063	Entertainment & Gifts	-	99,000
A06301	Entertainments & Gifts		99,000
	001 Entertainment & Gifts		99,000
A09	PHYSICAL ASSETS	3,685,000	
A092	Computer Equipment	<u> </u>	
A09201	Hardware	733,000	
100000	001 Hardware	733,000	
A09203	I.T. Equipment	279,000	
	001 Purchase of 3000 Tablets for ASDEO/School Leader	279,000	

036101 SECRETARIAT

	nal-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
03 036 0361 036101	PUBLIC ORDER AND SAFETY AFFAIRS ADMINISTRATION OF PUBLIC ORDER ADMINISTRATION SECRETARIAT		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A095	Purchase of Transport	883,000	
A09501	Transport	883,000	
	001 Transport	883,000	
A096	Purchase of Plant & Machinery	896,000	
A09601	Plant and Machinery	896,000	
	001 Plant and Machinery	896,000	
A097	Purchase Furniture & Fixture	894,000	
A09701	Furniture and fixtures	894,000	
	001 Furniture & Fixture	894,000	
A13	REPAIRS AND MAINTENANCE	-	296,000
A130	Transport	-	147,000
A13001	Transport		147,000
	001 Transport		147,000
A131	Machinery and Equipment	-	<u>119,000</u>
A13101	Machinery and Equipment		119,000
1 1 2 2	001 Machinery and Equipment		119,000
A132	Furniture and Fixture	-	30,000
A13201	Furniture and Fixture	4 451 000	30,000
TOTAL I	'EM (1)	4,451,000	36,197,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT	-654000	-20000000
NET TO	DTAL (1)	3,797,000	16,197,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 16197000 /-(Recurring) and Rs. 3797000 /-(Non-Recurring).

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

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

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

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

DEMAND NO. 11

42

GRANT NO. 011

NC21015(011) ADMINISTRATION OF JUSTICE

	al-Cum-Object Classification & urs of The Scheme	Non- Recurring	Recurring
03 031 0311 031101	PUBLIC ORDER AND SAFETY AFFAIRS LAW COURTS LAW COURTS COURTS/JUSTICE		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		2,006,655,000
A011	Pay		927,517,000
A011-1	TOTAL PAY OF OFFICER		444,118,000
A01101	Basic Pay Of Officer		440,696,000
A01102	Personal pay		3,422,000
A011-2	TOTAL PAY OF		483,399,000
	OTHER STAFF		
A01151	Basic Pay Other Staff		483,399,000
A012	Allowances		1,079,138,000
A012-1	REGULAR ALLOWANCES		1,079,138,000
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	1		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 A01248	Utility allowance for electricity		33,533,000
A01248 A0124H	Judicial Allowance Special Allowance-2021		285,165,000 20,340,000
A0124H A0124R	Adhoc Relief Allowance 2022		313,325,000
A0124K A01252	Non Practising Allowance		60,004,000
A01252	OPERATING EXPENSES	32,430,000	<u> </u>
A032	Communications	,,	<u> </u>
A03202	Telephone and Trunk Call		818,000
A033	Utilities		45,467,000
A03301	Gas		1,423,000
A03303	Electricity		44,044,000

	al-Cum-Object Classification & rs of The Scheme	Non- Recurring	Recurring
03 031 0311 031101	PUBLIC ORDER AND SAFETY AFFAIRS LAW COURTS LAW COURTS COURTS/JUSTICE		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
	001 Electricity		44,044,000
A034	Occupancy Costs	-	379,000
A03402	Rent for Office Building		379,000
A036	Motor Vehicles	2,192,000	
A03603	Registration	758,000	
A03670	Others	1,434,000	
	001 Others	1,434,000	
A038	Travel & Transportation	1,034,000	167,731,000
A03801	Training - domestic	609,000	
1105001	001 PITE Domestic	609,000	
A03805	Travelling Allowance	009,000	29,344,000
A03803	-		
102006	001 Travelling Allowance		29,344,000
A03806	Transportation of Goods		1,487,000
102007	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		136,164,000
	Generator		
A03808	Conveyance Charges		736,000
	001 Conveyance Charges		736,000
A03821	Training - domestic	425,000	
A039	General	29,204,000	116,201,000
A03901	Stationery		65,621,000
	001 Stationery		65,621,000
A03902	Printing and Publication		21,240,000
	001 Printing and publication		21,240,000
A03905	Newspapers Periodicals and Books		2,454,000
A03907	Advertising & Publicity	3,521,000	
	001 Advertising and Publicity	3,521,000	
A03917	Law Charges	25,683,000	
A03970	Others	- *	26,886,000
	001 Others		26,886,000
A04	EMPLOYEES' RETIREMENT BENEFITS	9,630,000	.,,
A041	Pension	9,630,000	
A04114	Superannuation Encashment of L.P.R	9,630,000	
A06	TRANSFERS	2,000,000	2,432,000
A063	Entertainment & Gifts		2,432,000

	nal-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
03 031 0311 031101	PUBLIC ORDER AND SAFETY AFFAIRS LAW COURTS LAW COURTS COURTS/JUSTICE		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A06301	Entertainments & Gifts		2,432,000
	001 Entertainment & Gifts		2,432,000
A09	PHYSICAL ASSETS	358,033,000	
A092	Computer Equipment	155,968,000	
A09201	Hardware	54,515,000	
	001 Hardware	54,515,000	
A09202	Software	2,603,000	
	001 Software	2,603,000	
A09203	I.T. Equipment	98,850,000	
	003 I.T. Equipment	98,850,000	
A095	Purchase of Transport	4,285,000	
A09501	Transport	4,285,000	
	001 Transport	4,285,000	
A096	Purchase of Plant & Machinery	<u> </u>	
A09601	Plant and Machinery	135,503,000	
	001 Plant and Machinery	135,503,000	
A097	Purchase Furniture & Fixture	56,275,000	
A09701	Furniture and fixtures	56,275,000	
	001 Furniture & Fixture	56,275,000	
A098	Purchase of Other Assets	6,002,000	
A09899	Others	6,002,000	
	001 Others	6,002,000	
A13	REPAIRS AND MAINTENANCE	183,154,000	51,584,000
A130	Transport		14,271,000
A13001	Transport		14,271,000
	001 Transport		14,271,000
A131	Machinery and Equipment		13,180,000
A13101	Machinery and Equipment		13,180,000
	001 Machinery and Equipment		13,180,000
A132	Furniture and Fixture		<u> </u>
A13201	Furniture and Fixture		8,144,000
A133	Buildings and Structure	<u>183,154,000</u>	
A13301	Office Buildings	156,773,000	
1 1 2 2 0 2	001 Office Buildings	156,773,000	
A13302	Residential Buildings	26,381,000	
	001 Residential Buildings	26,381,000	

031101 COURTS/JUSTICE

	nal-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
03	PUBLIC ORDER AND SAFETY AFFAIRS		
031 0311 031101	LAW COURTS LAW COURTS COURTS/JUSTICE		
	1 - Additional Appropriation to meet the excess		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A137	expenditure on account of the following items Computer Equipment		<u> </u>
A13701	expenditure on account of the following items Computer Equipment Hardware		8,031,000
A13701 A13702	expenditure on account of the following items Computer Equipment Hardware Software		8,031,000 448,000
A13701	expenditure on account of the following items Computer Equipment Hardware Software I.T. Equipment	583,247,000	8,031,000 448,000 7,510,000
A13701 A13702 A13703 TOTAL I	expenditure on account of the following items Computer Equipment Hardware Software I.T. Equipment		8,031,000

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.

036101 SECRETARIAT Functional-Cum-Object Classification & Non-Particulars of The Scheme Recurring Recurring 03 PUBLIC ORDER AND SAFETY AFFAIRS 036 ADMINISTRATION OF PUBLIC ORDER 0361 **ADMINISTRATION** 036101 SECRETARIAT 1 - Additional Appropriation to meet the excess expenditure on account of the following items A01 EMPLOYEES RELATED EXPENSES. 583.000 56.449.000 21.992.000 A011 Pav 14.574.000 A011-1 TOTAL PAY OF OFFICER Basic Pay Of Officer 12.301.000 A01101 2.273.000 A01106 Pay of contract officer 7.418.000 TOTAL PAY OF A011-2 **OTHER STAFF** A01151 Basic Pay Other Staff 7.418.000 583.000 34.457.000 A012 Allowances 34.457.000 **REGULAR ALLOWANCES** A012-1 A01202 House Rent Allowance 5,612,000 A0120E Housing Subsidy Allowance 451,000 A0121Q Audit and Accounts Allowance 522,000 Deputation Allowance A01236 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 Adhoc Relief Allowance 2022 A0124R 7,278,000 583.000 A012-2 **OTHER ALLOWANCES** (EXCLUDING T.A.) A01273 Honoraria 583,000 001 Honoraria 583,000 A03 **OPERATING EXPENSES** 230,000 4.929.000 230,000 A031 Fees A03104 Membership Fees 230,000 A032 Communications 178.000 Telephone and Trunk Call 178,000 A03202 Utilities A033 398.000 398,000 A03303 Electricity 001 Electricity 398,000 A036 **Motor Vehicles** 24.000 A03603 Registration 24,000

036101 SECRETARIAT

Functional-Cum-Object Classification & Non-Particulars of The Scheme Recurring Recurring 03 PUBLIC ORDER AND SAFETY AFFAIRS 036 ADMINISTRATION OF PUBLIC ORDER 0361 **ADMINISTRATION** 036101 SECRETARIAT 1 - Additional Appropriation to meet the excess expenditure on account of the following items A038 **Travel & Transportation** 3.659.000 A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle 3,659,000 POL Charges A.planes H.coptors S.cars for 001 3,659,000 Generator A039 670.000 General A03901 Stationery 83,000 001 83,000 Stationery Printing and Publication A03902 343,000 001 Printing and publication 343,000 A03905 Newspapers Periodicals and Books 244,000 A06 TRANSFERS 265.000 A063 **Entertainment & Gifts** 265.000 A06301 Entertainments & Gifts 265,000 001 Entertainment & Gifts 265,000 A09 PHYSICAL ASSETS 682.000 93.000 A092 **Computer Equipment** A09201 Hardware 45,000 001 Hardware 45,000 A09202 Software 48,000 001 Software 48,000 A096 **Purchase of Plant & Machinery** 291.000 A09601 Plant and Machinery 291,000 291,000 001 Plant and Machinery A097 **Purchase Furniture & Fixture** 298,000 A09701 Furniture and fixtures 298,000 001 Furniture & Fixture 298,000 A13 **REPAIRS AND MAINTENANCE** 210.000 A130 Transport 210.000 210,000 A13001 Transport 210,000 001 Transport 1.495.000 61.853.000 TOTAL ITEM (1) AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT -1494940 -61852800 NET TOTAL (1) 60 200

036101 SECRETARIAT

Functional-Cum-Object	Classification &
Particulars of The Sch	eme

Non-Recurring

Recurring

03PUBLIC ORDER AND SAFETY AFFAIRS036ADMINISTRATION OF PUBLIC ORDER0361ADMINISTRATION036101SECRETARIAT

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

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

NC21016(012) HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

	al-Cum-Object Classification & rs of The Scheme	Non- Recurring	Recurring
09 093 0931 093101	EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.	11,000	846,424,000
A012	Allowances	11.000	846,424,000
A012-1	REGULAR ALLOWANCES	,	846,424,000
	Special Judicial Allowance		3,000
	Ad - hoc Allowance - 2011		640,000
	Health Professional Allowance		15,000
	Adhoc Relief Allowance - 2012		343,000
	Adhoc Relief Allowance-2014		171,000
A01222	Hardship allowance		4,000
A01230	Dusting allowance		8,000
	Executive Allowance to PCS and PMS Officers (KP)		1,000
A0123L			7,000
	Disparity Reduction Allowance IT Professional Allowance		1,284,000 13,000
	Adhoc Relief Allowance 2022		843,757,000
A0124K A01257	RC Allowance		4,000
A01257 A01262	Special Relief Allowance		150,000
A01262	Technical Allowance		24,000
A012-2	OTHER ALLOWANCES	11.000	21,000
	(EXCLUDING T.A.)	, ,	
A01271	Overtime Allowance	11,000	
A04	EMPLOYEES' RETIREMENT BENEFITS	1,000	
A041	Pension	1,000	
A04103	Gratuity	1,000	
A09	PHYSICAL ASSETS	7,108,000	
A092	Computer Equipment	1,031,000	
A09201	Hardware	1,031,000	
	001 Hardware	1,031,000	

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09EDUCATION AFFAIRS AND SERVICES093TERTIARY EDUCATION AFFAIRS AND SERVICES0931TERTIARY EDUCATION AFFAIRS AND SERVICES093101GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A096 Purchase of Plant & Machinery	878.000	
A09601 Plant and Machinery	878,000	
001 Plant and Machinery	878,000	
A097 Purchase Furniture & Fixture	5,199,000	
A09701 Furniture and fixtures	5,199,000	
001 Furniture & Fixture	5,199,000	
TOTAL ITEM (1)	7,120,000	846,424,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-7119950	-846423850
NET TOTAL (1)	50	150

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 150 /-(Recurring) and Rs. 50 /-(Non-Recurring).

A Sum of Rs. 846424000 /-(Recurring) and Rs. 7120000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 846423850 /-(Recurring) and Rs. 7119950 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 150 /-

(Recurring) and Rs. 50 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
09 093 0931 093102	EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES PROFESSIONAL/TECHNICAL UNIVERSITIES/COL		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		
A012	Allowances		85,309,000
A012-1	REGULAR ALLOWANCES		85,309,000
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
	Disparity Reduction Allowance		118,000
	Adhoc Relief Allowance 2022		85,028,000
A01260	Ration Allowance		6,000
A01264	Technical Allowance		17,000
TOTAL IT	'EM (1)		85,309,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT		-85308930
NET TO	DTAL (1)		70

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.

095101 ARCHIVES LIBRARY AND MUSEUMS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
 69 EDUCATION AFFAIRS AND SERVICES 695 SUBSIDIARY SERVICES TO EDUCATION 6951 SUBSIDIARY SERVICES TO EDUCATION 695101 ARCHIVES LIBRARY AND MUSEUMS 		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		14,732,000
A012 Allowances A012-1 REGULAR ALLOWANCES		<u>14,732,000</u> <u>14,732,000</u>
		, ,
A01243 Special travelling allowance		33,000
A0124C Disparity Reduction Allowance A0124R Adhoc Relief Allowance 2022		2,000 14,697,000
TOTAL ITEM (1)		14,097,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-14731970
NET TOTAL (1)		30

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

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

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

096101 SECRETARIAT/POLICY/CURRICULUM

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
		Recurring	
09 096 0961 096101	EDUCATION AFFAIRS AND SERVICES ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CURRICULUM		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		19.601.000
A012	Allowances		19,601,000
A012-1	REGULAR ALLOWANCES		19,434,000
A0124C	Disparity Reduction Allowance		10,000
	Adhoc Relief Allowance 2022		19,424,000
A012-2	OTHER ALLOWANCES		167,000
	(EXCLUDING T.A.)		
A01289	Teaching Allowance		167,000
A03	OPERATING EXPENSES		145,000
A039	General		145,000
A03903	Conference/Seminars/Workshops/ Symposia		145,000
TOTAL II	TEM (1)		19,746,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT		-19745960
NET TO	OTAL (1)		40

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.

54		
DEMAND NO. 13	CHARGED: Recurring:	
	Non-Recurring:	
GRANT NO. 013	VOTED: Recurring:	1,510
	Non-Recurring:	20
	TOTAL:	1,530
NC21017(013) HEALTH		
071102 DRUG CONTROL		
Functional-Cum-Object Classification &	Non-	
Particulars of The Scheme	Recurring	Recurring
07 HEALTH		
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT		
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT		
071102 DRUG CONTROL		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		5,725,000
A012 Allowances		5,725,000
A012-1 REGULAR ALLOWANCES		5,724,000
A01239 Special allowance		4,000
001 Special Allowance		4,000
A0124C Disparity Reduction Allowance		136,000
A0124L Weather Allowance		22,000
A0124R Adhoc Relief Allowance 2022		5,562,000
A012-2 OTHER ALLOWANCES		1,000
(EXCLUDING T.A.)		
A01289 Teaching Allowance		1,000
A03 OPERATING EXPENSES		15,000
A039 General		15,000
A03906 Uniforms and Protective Clothing		15,000
TOTAL ITEM (1)	-	5,740,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-5739940
NET TOTAL (1)		60

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

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

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

54

073101 GENERAL HOSPITAL SERVICES

	al-Cum-Object Classification & rs of The Scheme	Non- Recurring	Recurring
07 073 0731 073101	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		375,922,000
A011	Pay		1,000
A011-2	TOTAL PAY OF		1,000
	OTHER STAFF		
A01170	Others		1,000
	001 Others		1,000
A012	Allowances		375,921,000
A012-1	REGULAR ALLOWANCES		375,921,000
A01204	Sumptuary Allowance		5,000
A01206	Local Compensatory Allowance		6,000
	Special Judicial Allowance		8,000
	Prison Allowance		15,000
-	Audit and Accounts Allowance		5,000
	Resedential Telephone Charge Allowance		14,000
A01238	Charge allowance		14,000
A01241	Utility allowance for electricity Adhoc Relief Allowance 2022		1,000 375,850,000
A0124K A01258	Prime Minister's Secretariat Allowance		3,000
A01250	OPERATING EXPENSES		8,000
A034	Occupancy Costs		8,000
	Rent for Residential Building		8,000
A04	EMPLOYEES' RETIREMENT BENEFITS		15,000
A041	Pension		15,000
A04101	Pension		14,000
	001 Pension		14,000
A04103	Gratuity		1,000
TOTAL IT	EM (1)		375,945,000
	TO BE MET FROM SAVINGS WITHIN THE GRANT		-375944860

NET TOTAL (1)

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

140

073101 GENERAL HOSPITAL SERVICES

Functional-Cum-Object Classification & Particulars of The Scheme

Recurring

Non-

Recurring

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

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

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

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

073102 DISTRICT HEADQUARTER HOSPITALS

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
07 073 0731 073102	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER HOSPITALS		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		509,126,000
A011	Pay		161,000
A011-1	TOTAL PAY OF OFFICER		161,000
A01150	Others		161,000
	001 Others		161,000
A012	Allowances		508,965,000
A012-1	REGULAR ALLOWANCES		508,965,000
A0121E	Hard Work Allowance		3,000
A01225	Instruction Allowance		3,000
A0124K	Lady Health Workers (LHWs) Allowance		3,000
A0124L	Weather Allowance		14,882,000
	Adhoc Relief Allowance 2022		494,010,000
A01253	Science Teaching Allowance		56,000
A01269	Basic Science Allowance		8,000
A04	EMPLOYEES' RETIREMENT BENEFITS		1,243,000
A041	Pension		1,243,000
A04101	Pension		233,000
101106	001 Pension		233,000
A04106	Reimbursement of medical charges to pensioners		957,000
A04117 total it			53,000 <u>510,369,000</u>
			5103 (0000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT		-510368890
NET TO	OTAL (1)		110

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.

073103 TEHSIL HEADQUARTER HOSPITALS

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

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT

-266891830

073103 TEHSIL HEADQUARTER HOSPITALS

	onal-Cum-Object Classification & ulars of The Scheme	Non- Recurring	Recurring
07 073	HEALTH HOSPITAL SERVICES		

0731GENERAL HOSPITAL SERVICES073103TEHSIL HEADQUARTER HOSPITALS

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

NET TOTAL (1)

170

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.

073104 RURAL HEALTH CENTERS

Functional-Cum-Object Classification &Non-Particulars of The SchemeRecurring		Recurring
07 073 0731 073104	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES RURAL HEALTH CENTERS	
	1 - Additional Appropriation to meet the excess expenditure on account of the following items	
A01	EMPLOYEES RELATED EXPENSES.	144,287,000
A011	Pay	191,000
A011-2	TOTAL PAY OF OTHER STAFF	191,000
A01152	Personal pay	119,000
A01156	Pay of Contract Staff	72,000
A012	Allowances	144,096,000
A012-1	REGULAR ALLOWANCES	144,093,000
A01201	Senior Post Allowance	28,000
	Local Compensatory Allowance	15,000
	Hair Cutting Allowance	2,000
-	Fixed Daily Allowance	7,000
	Adhoc Relief Allowance - 2012	3,000
	Adhoc Relief Allowance-2014 Instruction Allowance	34,000 1,000
	Resedential Telephone Charge Allowance	2,000
	Deputation Allowance	144,000
A01243	Special travelling allowance	48,000
	Disparity Reduction Allowance	261,000
A0124R	Adhoc Relief Allowance 2022	143,526,000
A01262	Special Relief Allowance	4,000
A01263	Reserch Allowance	16,000
A01264	Technical Allowance	2,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	3,000
A01289	Teaching Allowance	3,000
A04	EMPLOYEES' RETIREMENT BENEFITS	1,000
A041	Pension	1,000
A04103	Gratuity	1,000
TOTAL IT	EM (1)	144,288,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT	-144287810

Non-

Recurring

073104 RURAL HEALTH CENTERS

Functional-Cum-Object Classification & Particulars of The Scheme

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

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

NET TOTAL (1)

190

Recurring

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.

073105 RURAL HEALTH CENTERS

Functional Cum Object Classification & Non			
Functional-Cum-Object Classification &Non-Particulars of The SchemeRecurring		Recurring	
07 073 0731 073105	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES RURAL HEALTH CENTERS		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		273,015,000
A011	Pay		1,503,000
A011-1	TOTAL PAY OF OFFICER		792,000
A01150	Others		792,000
1101120	001 Others		792,000
A011-2	TOTAL PAY OF		711,000
	OTHER STAFF		
A01152	Personal pay		710,000
A01170	Others		1,000
1101170	001 Others		1,000
A012	Allowances		271,512,000
A012-1	REGULAR ALLOWANCES		267,963,000
A01206	Local Compensatory Allowance		33,000
	Special Judicial Allowance		2,000
	Fixed Daily Allowance		32,000
A01212	Telecommunication allowance		1,000
A01217	Medical Allowance		47,000
A0121Q	Audit and Accounts Allowance		75,000
	Counter Terrorism Allowance		1,000
	Project allowance		2,000
A01229	Special compensatory allowance		1,000
A0124C	1 0		173,000
	Lady Health Workers (LHWs) Allowance		45,000
A0124R			267,193,000
A01251 A01260	Mess Allowance Ration Allowance		341,000 9,000
A01200 A01262	Special Relief Allowance		8,000
A012-02 A012-2	OTHER ALLOWANCES		3,549,000
1101 <i>0</i> -2	(EXCLUDING T.A.)		<u></u>
A01277	Contingent Paid Staff		3,500,000
A01277 A01289	Teaching Allowance		46,000
A01289 A01299	Others		3,000
1101277	Outers		5,000

073105 RURAL HEALTH CENTERS

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
07 073 0731 073105	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES RURAL HEALTH CENTERS		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
	001 Others		3,000
A04	EMPLOYEES' RETIREMENT BENEFITS		1,175,000
A041	Pension		1,175,000
A04101	Pension		293,000
	001 Pension		293,00
A04102	Free Free Free Free Free Free Free Free		872,000
A04117	Medical Allowance to Civil Pensioners		10,000
TOTAL II	'EM (1)		274,190,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT		-274189760
NET TO	DTAL (1)		240

Additional appropriation to meet the excess expenditure on account of the above mentioned items $P_{a} = 240 / (P_{a} = 240) / (P_{a} = 240)$

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.

073201 SPECIAL HOSPITAL SERVICES (MENTAL

	al-Cum-Object Classification & rrs of The Scheme	Non- Recurring	Recurring
07	НЕАLTН		
073	HOSPITAL SERVICES		
0732	SPECIAL HOSPITAL SERVICES		
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		34,339,000
A012	Allowances		34,339,000
A012-1	REGULAR ALLOWANCES		34,339,000
A01206	Local Compensatory Allowance		1,00
A0120Q	Fixed Daily Allowance		1,000
	Disparity Reduction Allowance		45,000
	Adhoc Relief Allowance 2022		34,291,000
A01264	Technical Allowance		1,000
A03	OPERATING EXPENSES		560,000
A034	Occupancy Costs		560,000
	Rent for Office Building		560,000
TOTAL IT	EM (1)		34,899,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT		-34898940
NET TO	VTAL (1)		60

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

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

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

073301 MOTHER AND CHILD HEALTH

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

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

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

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

074101 ANTI-MALARIA

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

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

A Sum of Rs. 31278000 /-(Recurring) and Rs. 96000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 31277950 /-(Recurring) and Rs. 95990 /- (Non-Recurring)

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

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

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

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074104 CHEMICAL EXAMINER AND LABORATORIES

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

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

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

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

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
07 074 0741 074105	HEALTH PUBLIC HEALTH SERVICES PUBLIC HEALTH SERVICES EPI (EXPANDED PROGRAM OF IMMUNIZATION)		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		63,898,000
A011	Pay		38,000
A011-2	TOTAL PAY OF		38,000
	OTHER STAFF		
	Personal pay		38,000
A012	Allowances		63,860,000
A012-1	REGULAR ALLOWANCES		63,860,000
A0120Q	Fixed Daily Allowance		46,000
	Adhoc Allowance - 2010		83,000
	Computer Allowance		38,000
	Charge allowance		1,000
A01239	Special allowance		2,000
	001 Special Allowance		2,000
	Consolidation travelling allowance		1,000
	Disparity Reduction Allowance		63,000
	Adhoc Relief Allowance 2022 Special Allowance - 2022		63,344,000 6,000
	Mess Allowance		141,000
	Non Practising Allowance		135,000
TOTAL IT			63,898,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT		-63897880
	TO BE MET FROM SAVINGS WITHIN THE GRANT		-03097800

NET TOTAL (1)

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.

120

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

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

	al-Cum-Object Classification &	Non-	
Particula	ars of The Scheme	Recurring	Recurring
07	HEALTH		
074	PUBLIC HEALTH SERVICES		
0741	PUBLIC HEALTH SERVICES		
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		15,182,000
A011	Pay		120,000
A011-2	TOTAL PAY OF		120,000
	OTHER STAFF		
A01152	Personal pay		120,000
A012	Allowances		15,062,000
A012-1	REGULAR ALLOWANCES		15,062,000
	Fixed Daily Allowance		12,000
	Adhoc Allowance - 2010		18,000
A0124C	1 5		16,000
	Adhoc Relief Allowance 2022		15,016,000
TOTAL IT	EM (1)		15,182,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT		-15181950
NET TO	DTAL (1)		50

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

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

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

076101 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
07 HEALTH 076 HEALTH ADMINISTRATION 0761 ADMINISTRATION 076101 ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		818,140,000
A012 Allowances		818,140,000
A012-1 REGULAR ALLOWANCES		<u> </u>
A0120Q Fixed Daily Allowance		9,000
A0121M Adhoc Relief Allowance - 2012		2,000
A0121Z Adhoc Relief Allowance-2014		22,000
A0123K Superior Executive Allowance		9,000
A01244 Adhoc relief		2,000
001 Adhoc Relief		2,000
A0124J Lady Health Worker Allowance		271,172,000
A0124K Lady Health Workers (LHWs) Allowance		61,667,000
A0124R Adhoc Relief Allowance 2022		485,076,000
A01260 Ration Allowance		2,000
A012-2 OTHER ALLOWANCES		179,000
(EXCLUDING T.A.)		
A01289 Teaching Allowance		49,000
A01299 Others		130,000
001 Others		130,000
TOTAL ITEM (1)		818, 140,000
AMOINT TO DE MET EDOM CANINCE WITHIN THE CRANT		010120000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-818139890
NET TOTAL (1)		110

NET TOTAL (1)

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.

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

	al-Cum-Object Classification & rs of The Scheme	Non- Recurring	Recurring
09 093 0931 093102	EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES	/INSTITUTES	
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.	-	64,069,000
A011	Pay	_	32,000
A011-2	TOTAL PAY OF OTHER STAFF	-	32,000
A01156	Pay of Contract Staff	_	32,000
A012	Allowances	<u>-</u>	64,037,000
A012-1	REGULAR ALLOWANCES	-	64,037,000
	Local Compensatory Allowance		5,000
	Hardship allowance		1,000
A0124L			1,608,000
	Adhoc Relief Allowance 2022		62,422,000
A01267	Warden/ Boarding House Allowance		1,000
A03	OPERATING EXPENSES	<u> </u>	
A039	General	<u> </u>	
	Expenditure on Diet of Patients	1,174,000	64 060 000
TOTAL IT	EM (1)	1,174,000	64,069,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT	-1173990	-64068940
NET TO	TAL (1)	10	60

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

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

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

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

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

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

093120 OTHERS

	al-Cum-Object Classification & rs of The Scheme	Non- Recurring	Recurring
09	EDUCATION AFFAIRS AND SERVICES		
••			
093 0931	TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	OTHERS		
093120	OTHERS		
	1 Additional Appropriation to most the process		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		3,728,000
A012	Allowances		3,728,000
A012-1	REGULAR ALLOWANCES		3,728,000
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 IT	EM (1)		3,728,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT		-3727960
NET TO	TAL (1)		40

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

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

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

Non-

Recurring

096101 SECRETARIAT/POLICY/CURRICULUM

Functional-Cum-Object Classification & Particulars of The Scheme

09EDUCATION AFFAIRS AND SERVICES096ADMINISTRATION0961ADMINISTRATION096101SECRETARIAT/POLICY/CURRICULUM

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

A01EMPLOYEES RELATED EXPENSES.A012AllowancesA012-1REGULAR ALLOWANCES	3,895,000 3,895,000 3,895,000
 A01206 Local Compensatory Allowance A01216 Qualification Allowance A0122N Special Conveyance Allowance to Disbaled Employees A0124C Disparity Reduction Allowance A0124R Adhoc Relief Allowance 2022 TOTAL ITEM (1) 	5,000 8,000 15,000 19,000 3,848,000 <u>3,895,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-3894950

NET TOTAL (1)

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.

50

Recurring

/4		
NO. 14	CHARGED: Recurring:	
	8	
NO. 014	ē	480
	Non-Recurring:	90
	TOTAL:	570
N/021010/0/		
ADMINISTRATION		
al-Cum-Object Classification &	Non-	
ars of The Scheme	Recurring	Recurring
ECONOMIC AFFAIRS		
CONSTRUCTION AND TRANSPORT		
ADMINISTRATION		
ADMINISTRATION		
EMPLOYEES RELATED EXPENSES.	9,663,000	872,710,000
Pay		434,220,000
TOTAL PAY OF OFFICER		47,145,000
Basic Pay Of Officer		47.124.000
•		12,000
		9,000
•		387,075,000
OTHER STAFF		
Basic Pay Other Staff		384,135,000
•		2,939,000
		1,000
	9 663 000	438,490,000
REGULAR ALLOWANCES		438,444,000
House Rent Allowance		65,493,000
		52,000
		6,000
-		41,360,000
		41,818,000
		5,000
•		21,959,000
		16,000
•		2,000
		1,000
Adhee Allemenes 2010		
Adhoc Allowance - 2010		52,000
Hill allowance		1,000
	NO. 014	NO. 14 CHARGED: Recurring: Non-Recurring: Non-Recurring: CO. 014 COMMUNICATION AND WORKS DEPARTMENT COMMUNICATION AND WORKS DEPARTMENT COMMUNICATION AND WORKS DEPARTMENT COMMUNISTRATION al-Cum-Object Classification & Non- rs of The Scheme Recurring ECONOMIC AFFAIRS CONSTRUCTION AND TRANSPORT ADMINISTRATION ADMINISTRATION 1 - Additional Appropriation to meet the excess expenditure on account of the following items EMPLOYEES RELATED EXPENSES. Pay TOTAL PAY OF OFFICER Basic Pay Of Officer Special Pay Pay of contract officer TOTAL PAY OF OTHER STAFF Basic Pay Other Staff Personal pay Allowances HOuse Rent Allowance House Rent Allowance House Rent Allowance Coef Compensatory Allowance Networks Commission Allowance Adhoc Relief 2009 Fixed Daily Allowance Prove Commission Allowance Coef Compensatory Allowance Prove Commission Allowance Coef Callowance Prove Commission Allowance Prove Commission Allowance Pressed Pay Allowance Prove Commission Allowance Pressed Pay Allowance Prove Commission Allowance Prove Commi

NC21018(014) COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

04 ECONOMIC AFFAIRS CONSTRUCTION AND TRANSPORT 0451 045 CONSTRUCTION AND TRANSPORT 0451 ADMINISTRATION 045 ADMINISTRATION 045101 ADMINISTRATION 045101 ADMINISTRATION 041210 Andit and Account of the following items A01211 Transport monetization Allowance 110,000 001210 Andit and Accounts Allowance 22,000 001212 Hardship allowance 1,000 001222 Hardship allowance 1,000 001224 Entertainment Allowance 20,000 001225 Special Allowance 836,000 001226 Special Allowance 836,000 001227 Allowance to PCS and PMS Officers (KP) 5,245,000 001224 Allowance and Allowance 20,000 001 Adhoc Relief 205,000 001 Adhoc Relief 205,000 0013 Special Allowance 773,000 0014 Adhoc Relief Allowance 7,000 001 Adhoc Relief Allowance 30,006,000 001 Adhoc Relief Allowance 7,000		al-Cum-Object Classification & urs of The Scheme	Non- Recurring	Recurring
expenditure on account of the following itemsA01211Transport monetization Allowance110,000A01214Adhoc Relief Allowance - 201211,000A01210Special Inspection Team Allowance22,000A01212Adhoc Relief Allowance-201423,000A01222Hardship allowance1,000A01224Entertainment Allowance20,000A01225Instruction Allowance20,000A01224Entertainment Allowance20,000A01235Executive Allowance836,000001Special Allowance836,000001Special Allowance934,000A01234Special Allowance934,000A01234Special Investing allowance934,000A01234Special Investing allowance205,000001Adhoc Relief205,000001Adhoc Relief205,000001Adhoc Relief205,000001Adhoc Relief205,000001Adhoc Relief Allowance33,000A01245Special Allowance 2022214,367,000A01247Special Allowance 202233,000A01258Prime Minister's Secretariat Allowance36,000A01250Others10,000A01251Prime Minister's Secretariat Allowance36,000A01262Special Relief Allowance36,000A01270Others10,000A01280Teaching Allowance46,000A0129Others46,000A0129Others46,000 </th <th>045 0451</th> <th>CONSTRUCTION AND TRANSPORT ADMINISTRATION</th> <th></th> <th></th>	045 0451	CONSTRUCTION AND TRANSPORT ADMINISTRATION		
A0121M Adhoc Relief Allowance - 2012 11,000 A0121Q Audit and Accounts Allowance 340,000 A0121Z Adhoc Relief Allowance-2014 23,000 A0121Z Adhoc Relief Allowance 1,000 A01222 Hardship allowance 1,000 A01223 Entertainment Allowance 1,000 A01224 Entertainment Allowance 20,000 A01235 Instruction Allowance 20,000 A01236 Special allowance 836,000 001 Special Allowance 836,000 A01237 Secretariat Performance Allowance 934,000 A01244 Adhoc relief 205,000 001 Adhoc Relief Allowance 773,000 A01244 Special Allowance 2021 30,006,000 A01244 Special Relief Allowance 7,000 A01252 Special Relief Allowance<				
A0121QAudit and Accounts Allowance $340,000$ A0121ZSpecial Inspection Team Allowance $22,000$ A0121ZAdhoc Relief Allowance $23,000$ A01222Hardship allowance $1,000$ A01224Entertainment Allowance $1,000$ A01225Instruction Allowance $20,000$ A01235Special allowance $836,000$ 001Special Allowance to PCS and PMS Officers (KP) $5,245,000$ A01234Special travelling allowance $934,000$ A01243Special travelling allowance $934,000$ A01244Adhoc Relief $205,000$ 001Adhoc Relief $205,000$ 001Adhoc Relief Allowance 2022 $214,367,000$ A01244Special Allowance 2022 $214,367,000$ A01245Special Allowance 2022 $214,367,000$ A01246T Professional Allowance 2022 $214,367,000$ A01247Special Relief Allowance 2022 $214,367,000$ A01258Prime Minister's Secretariat Allowance $7,000$ A01262Special Relief Allowance $9,663,000$ 001Others $10,000$ 001Others $9,663,000$ 001Medical Charges $9,663,000$ 001Medical Charges $9,663,000$ 001Medical Charges $2,732,000$ A01274Medical Charges $9,663,000$ 001Medical Charges $9,663,000$ 001Medical Charges $9,663,000$ 001Medical Charges $9,663,000$ 001				110,000
A0121USpecial Inspection Team Allowance $22,000$ A0121ZAdhoc Relief Allowance-2014 $23,000$ A01224Entertainment Allowance $1,000$ A01225Instruction Allowance $20,000$ A01239Special allowance $20,000$ A01230Special Allowance $836,000$ A013215Executive Allowance to PCS and PMS Officers (KP) $5,245,000$ A01234Special Allowance $934,000$ A01234Special Allowance $934,000$ A01234Special Iravelling allowance $934,000$ A01244Adhoc relief $205,000$ A01245TP rofessional Allowance $773,000$ A01244Special Allowance 2022 $214,367,000$ A01244Special Allowance 2022 $33,000$ A01244Special Allowance 2022 $33,000$ A01247Special Allowance 2022 $33,000$ A01248Prime Minister's Secretariat Allowance $7,000$ A01258Prime Minister's Secretariat Allowance $7,000$ A0126Special Relief Allowance $9,663,000$ A01270Other $10,000$ A01270Others $9,663,000$ A01289Teaching Allowance $9,663,000$ A0129Teaching Allowance $9,663,000$ A0120Others $10,21,000$ A01214Medical Charges $9,663,000$ A01225Teaching Allowance $10,020$ A01240Depresses $9,663,000$ A01241Medical Charges $9,663,000$ A01242 <td< td=""><td>A0121M</td><td>Adhoc Relief Allowance - 2012</td><td></td><td>11,000</td></td<>	A0121M	Adhoc Relief Allowance - 2012		11,000
A0121Z Adhoc Relief Allowance-2014 23,000 A01222 Hardship allowance 1,000 A01225 Instruction Allowance 1,000 A01226 Instruction Allowance 20,000 A01227 Instruction Allowance 20,000 A01228 Instruction Allowance 836,000 001 Special Allowance 836,000 A01237 Secretive Allowance to PCS and PMS Officers (KP) 5,245,000 A01243 Special travelling allowance 934,000 A01244 Adhoc Relief 205,000 001 Adhoc Relief 30,006,000 A01245 Special Allowance 2022 214,367,000 A01247 Special Allowance - 2022 33,000 A01258 Prime Minister's Secretariat Allowance 7,000 001 Others 10,000 001 Others 9,66	A0121Q	Audit and Accounts Allowance		340,000
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A01244 Adhoc relief 205,000 001 Adhoc Relief 205,000 A0124G IT Professional Allowance 773,000 A0124G IT Professional Allowance 30,006,000 A0124F 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 36,000 001 Others 10,000 001 Others 10,000 001 Others 9,663,000 001 Medical Charges 9,663,000 001 Medical Charges 9,663,000 001 Medical Charges 9,663,000 001 Medical Charges 9,663,000 001289 Teaching Allowance 2,732,000 A0330 OPERATING EXPENSES 2,732,000 31,202,000 A03303 Electricity 10,921,000 10,921,000 001 Electricity 10,921,000 626,000 <t< td=""><td></td><td></td><td></td><td></td></t<>				
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 A0124F Special Allowance 2022 33,000 A0124F Special Allowance 2022 33,000 A0124S Prime Minister's Scretariat Allowance 7,000 A01262 Special Relief Allowance 36,000 A01270 Other 10,000 001 Others 9,663,000 001 Medical Charges 9,663,000 001 Medical Charges 9,663,000 001 Medical Charges 11,547,000 A033 Uilities 11,547,000 A0330 Electricity 10,921,000 001 Electric				
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 $36,000$ A01262 Others $36,000$ 010^{10} Others $10,000$ 001^{10} Others $9,663,000$ $A0122^{2}$ $9,663,000$ $46,000$ 001^{10} Medical Charges $9,663,000$ 001^{10} Medical Charges $2,732,000$ 001^{10} BELEVICITY $10,921,000$ 001^{10} Electricity $10,921,000$ 001^{10} Electricity $10,921,000$	A01244			
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A0124R Adhoc Relief Allowance 2022 214,367,000 A0124T Special Allowance - 2022 33,000 A01258 Prime Minister's Secretariat Allowance 7,000 A01262 Special Relief Allowance 36,000 A01270 Other 10,000 001 Others 10,000 A012-2 OTHER ALLOWANCES 9,663,000 (EXCLUDING T.A.) 9,663,000 46,000 A01274 Medical Charges 9,663,000 001 Medical Charges 9,663,000 A01289 Teaching Allowance 46,000 A033 OPERATING EXPENSES 2,732,000 31,202,000 A0330 Electricity 10,921,000 10,921,000 001 Electricity 10,921,000 10,921,000 001 Electricity 10,921,000 626,000 A034 Occupancy Costs 2,168,000 2,168,000				
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(EXCLUDING T.A.) A01274 Medical Charges 9,663,000 001 Medical Charges 9,663,000 A01289 Teaching Allowance 46,000 A03 OPERATING EXPENSES 2,732,000 31,202,000 A0330 Utilities 11,547,000 10,921,000 A03305 POL fore Generator 626,000 626,000 A034 Occupancy Costs 2,168,000 2,168,000	A012-2		9.663.000	,
001 Medical Charges 9,663,000 A01289 Teaching Allowance 46,000 A03 OPERATING EXPENSES 2,732,000 31,202,000 A0330 Utilities 11,547,000 A03303 Electricity 10,921,000 001 Electricity 10,921,000 A03305 POL fore Generator 626,000 A034 Occupancy Costs 2,168,000			, ,	,
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A03 OPERATING EXPENSES 2,732,000 31,202,000 A033 Utilities 11,547,000 11,547,000 A03303 Electricity 10,921,000 10,921,000 10,921,000 626,000 626,000 626,000 621,000 626,000 626,000 621,000 621,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,000 626,00		001 Medical Charges	9,663,000	
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A03303 Electricity 10,921,000 001 Electricity 10,921,000 A03305 POL fore Generator 626,000 A034 Occupancy Costs			2,732,000	, ,
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A03305 POL fore Generator 626,000 A034 Occupancy Costs 2,168,000	A03303	Electricity		10,921,000
A034 Occupancy Costs2,168,000				
A03402Rent for Office Building2,168,000			_	, ,
	A03402	Rent for Office Building		2,168,000

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

Functional-Cum-Object Classification & Non-Particulars of The Scheme Recurring Recurring 04 **ECONOMIC AFFAIRS** CONSTRUCTION AND TRANSPORT 045 0451 **ADMINISTRATION** 045101 **ADMINISTRATION** 1 - Additional Appropriation to meet the excess expenditure on account of the following items A038 15.138.000 **Travel & Transportation** 4,051,000 Travelling Allowance A03805 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 11,087,000 Generator A039 2.732.000 2.349.000 General 2,349,000 A03901 Stationery 001 Stationery 2,349,000 A03907 Advertising & Publicity 2,234,000 Advertising and Publicity 2,234,000 001 Foreign/Inland Training Course Fee 498,000 A03936 **EMPLOYEES' RETIREMENT BENEFITS** 6<u>8.483,000</u> A04 A041 Pension 68.483.000 A04101 Pension 341,000 001 Pension 341,000 A04102 Commuted value of pension 8,575,000 Reimbursement of medical charges to pensioners A04106 672,000 Superannuation Encashment of L.P.R 58,867,000 A04114 A04117 Medical Allowance to Civil Pensioners 28,000 308.000 A06 TRANSFERS **Entertainment & Gifts** 308.000 A063 308,000 Entertainments & Gifts A06301 Entertainment & Gifts 308,000 001 A09 PHYSICAL ASSETS 5.000 A092 **Computer Equipment** 5.000 A09202 Software 5,000 001

5,000 80.883.000

90

-80882910

904.220.000

-904219520

480

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT

Software

NET TOTAL (1)

TOTAL ITEM (1)

045101 ADMINISTRATION

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

NC21018(014) COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

Functional-Cum-Object Classifica	tion &
Particulars of The Scheme	

Recurring

Non-

Recurring

04ECONOMIC AFFAIRS045CONSTRUCTION AND TRANSPORT0451ADMINISTRATION045101ADMINISTRATION

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

CHARGEI): Recurring:	
No	n-Recurring:	
VOTED:	Recurring:	40
No	n-Recurring:	

TOTAL:

40

NC21020(015) BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

	al-Cum-Object Classification & urs of The Scheme	Non- Recurring	Recurring
04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0457	CONSTRUCTION (WORKS)		
045702	BUILDINGS AND STRUCTURES		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03	OPERATING EXPENSES		10,938,000
A033	Utilities		10,938,000
A03303	Electricity		10,938,000
	001 Electricity		10,938,00
A13	REPAIRS AND MAINTENANCE		205,485,000
A131	Machinery and Equipment		1,153,000
A13101	Machinery and Equipment		1,153,000
	001 Machinery and Equipment		1,153,000
A133	Buildings and Structure		204,332,000
A13301	Office Buildings		196,193,000
A13302	001 Office Buildings		196,193,000 8,139,000
A15502	Residential Buildings 001 Residential Buildings		8,139,000
TOTAL IT	e e e e e e e e e e e e e e e e e e e		216.423.000
			,,
	TO BE MET FROM SAVINGS WITHIN THE GRANT		-216422960

NET TOTAL (1)

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

NC21021(016) PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
06 063 0631 063101	HOUSING AND COMMUNITY AMENITIES WATER SUPPLY WATER SUPPLY ADMINISTRATION		
	PR5417 Secretary Public Health Engineering		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 A011 A011-1	EMPLOYEES RELATED EXPENSES. Pay TOTAL PAY OF OFFICER		<u> 1,883,167,000</u> <u> 1,236,572,000</u> <u> 39,650,000</u>
A01101 A011-2	Basic Pay Of Officer TOTAL PAY OF OTHER STAFF		<u> </u>
A01151 A01152 A01156 A012 A012-1	Basic Pay Other Staff Personal pay Pay of Contract Staff Allowances REGULAR ALLOWANCES		<u> 1,196,003,000</u> 916,000 <u> 3,000</u> <u> 646,595,000</u> <u> 646,493,000</u>
A0120N A0120R A01217 A0121A	Prison Allowance Medical Allowance Ad - hoc Allowance - 2011 Additional Pay Allowance Legislative Allowance Adhoc Relief Allowance-2014 Project allowance Special Risk Allowance Special Conveyance Allowance to Disbaled Employees		$\begin{array}{c} 90,971,000\\ 15,000\\ 76,766,000\\ 76,815,000\\ 43,993,000\\ 50,000\\ 32,000\\ 6,586,000\\ 74,000\\ 69,000\\ 16,000\\ 2,000\\ 12,000\\ 1,000\\ 1,638,000\\ 36,000\end{array}$

NC21021(016) PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
06 063 0631 063101	HOUSING AND COMMUNITY AMENITIES WATER SUPPLY WATER SUPPLY ADMINISTRATION		
	PR5417 Secretary Public Health Engineering		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01233	Unattractive Area Allowance		1,305,000
	001 Unattractive Area Allowance		1,305,000
A01236	Deputation Allowance		197,000
A01238	Charge allowance		171,000
A01239	Special allowance		312,000
	001 Special Allowance		312,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		725,000
A0123V	Secretariat Performance Allowance		5,699,000
A01243	Special travelling allowance		84,000
A0124C			312,000
A0124N	1 2		4,244,000
	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	Constablery Allowance for Police Personnel		1,000
A01266	Disturbance Allowance		1,000
A01270	Other		165,000
	001 Others		165,000
A012-2	OTHER ALLOWANCES	-	102,000
	(EXCLUDING T.A.)		
A01271	Overtime Allowance		13,000
A01289	Teaching Allowance		89,000
A03	OPERATING EXPENSES	1,839,000	670,986,000
A033	Utilities	-	666,616,000
A03301	Gas		246,000
A03303	Electricity		659,485,000
	001 Electricity		659,485,000
A03305	POL fore Generator	1 001 000	6,885,000
A036	Motor Vehicles	<u> </u>	
A03603	Registration	1,091,000	0 <14 000
A038	Travel & Transportation	-	3,614,000
A03805	Travelling Allowance		1,064,000
102007	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

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
06 063 0631 063101	HOUSING AND COMMUNITY AMENITIES WATER SUPPLY WATER SUPPLY ADMINISTRATION		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
	001 POL Charges A.planes H.coptors S.cars for		2,548,000
A03828	Generator Conveyance charges		2,000
A03828 A039	General	748.000	<u> </u>
A03901	Stationery	/40,000	680,000
A03701	001 Stationery		680,000
A03902	Printing and Publication		76,000
1105702	001 Printing and publication		76,000
A03936	Foreign/Inland Training Course Fee	748,000	70,000
A04	EMPLOYEES' RETIREMENT BENEFITS	<u>62.127.000</u>	
A041	Pension	62,127,000	
A04102	Commuted value of pension	2,747,000	
A04102 A04106	Reimbursement of medical charges to pensioners	107,000	
A04100 A04114	Superannuation Encashment of L.P.R	59,273,000	
A04114 A06	TRANSFERS	59,275,000	39.000
A063	Entertainment & Gifts		39,000
A06301	Entertainment & Gifts		39,000
A00501	001 Entertainment & Gifts		39,000
A13	REPAIRS AND MAINTENANCE	40,017,000	<u>28,899,000</u>
A13 A130	Transport	<u> </u>	408,000
A13001	Transport		408,000
A13001	-		408,000
A131	001 Transport Machinery and Equipment		<u>28.491.000</u>
A13101	Machinery and Equipment		28,491,000
AIJIOI	001 Machinery and Equipment		28,491,000
A133	Buildings and Structure	40,017,000	28,491,000
A13370	Others	40,017,000	
A15570		40,017,000	
TOTAL II		103,983,000	2,583,091,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT	-52175000	-1300000000
NET TO	DTAL (1)	51,808,000	1,283,091,000

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

NC21021(016) PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme

Non-Recurring

Recurring

06HOUSING AND COMMUNITY AMENITIES063WATER SUPPLY0631WATER SUPPLY063101ADMINISTRATION

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

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

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

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

DEMAND NO. 17

GRANT NO. 017

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

NC21022(017) LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL EXECUTIVE AND LEGISLATIVE ORGANS LOCAL AUTHORITY ADMIN. & REGULATION		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.	157,000	45,845,000
A011	Pay	,	19,528,000
A011-1	TOTAL PAY OF OFFICER	-	14,714,000
A01101	Basic Pay Of Officer	-	14,459,000
A01102	Personal pay		229,000
A01105	Qualification Pay		26,000
A011-2	TOTAL PAY OF	-	4,814,000
	OTHER STAFF		
A01151	Basic Pay Other Staff	-	4,806,000
A01153	Special Pay		8,000
A012	Allowances	157,000	26,317,000
A012-1	REGULAR ALLOWANCES	-	26,311,000
A01202	House Rent Allowance		3,915,000
A01207	Washing Allowance		682,000
A01208	Dress Allowance		730,000
A0120D	6		197,000
A0121Q			139,000
A01239	Special allowance		46,000
A0123E	001 Special Allowance Executive Allowance to PCS and PMS Officers (KP)		46,000 6,000,000
A0123E A0123V	Secretariat Performance Allowance		5,233,000
A0123V	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 & Non-Particulars of The Scheme Recurring Recurring 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0111 **EXECUTIVE AND LEGISLATIVE ORGANS** 011108 LOCAL AUTHORITY ADMIN. & REGULATION 1 - Additional Appropriation to meet the excess expenditure on account of the following items 108,000 A01270 Other 001 Others 108,000 157.000 6.000 A012-2 **OTHER ALLOWANCES** (EXCLUDING T.A.) A01271 Overtime Allowance 6,000 157,000 A01273 Honoraria 001 157,000 Honoraria **OPERATING EXPENSES** A03 1.658.000 A033 Utilities 1.593.000 A03303 Electricity 1,093,000 001 1,093,000 Electricity A03305 POL fore Generator 500,000 A038 **Travel & Transportation** 65.000 A03808 Conveyance Charges 65,000 Conveyance Charges 001 65,000 **GRANTS SUBSIDIES AND WRITE OFF LOANS** 2.783.550.000 A05 **Grants-Domestic** 2.783.550.000 A052 A05270 To Others 2,783,550,000 001 To Others 2,783,550,000 47.503.000 2.783.707.000 TOTAL ITEM (1) -2783706980 -47502760 AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT NET TOTAL (1) 20 240

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 240 /-(Recurring) and Rs. 20 /-(Non-Recurring).

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

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

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

	85		
DEMAND	NO. 18	CHARGED: Recurring:	
		Non-Recurring:	
GRANT N	NO. 018	VOTED: Recurring:	260
		Non-Recurring:	40
		TOTAL:	300
	NC21023(018)		
	AGRICULTURE		
042101	ADMINISTRATION/LAND COMMISSION		
042101			
Function	al-Cum-Object Classification &	Non-	
	ars of The Scheme	Recurring	Recurring
04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421	AGRICULTURE		
042101	ADMINISTRATION/LAND COMMISSION		
	1 - Additional Appropriation to meet the excess		
	expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		4,102,000
A012	Allowances		4,102,000
A012-1	REGULAR ALLOWANCES		4,102,000
	Special Conveyance Allowance to Disbaled Employees		21,000
A01243			84,000
	Disparity Reduction Allowance		4,000
	Adhoc Relief Allowance 2022		3,993,000 4,102,000
TOTAL II	EM (1)		<u> </u>
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT		-4101960
NET TO	DTAL (1)		40
	(-/		••

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

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

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

NC21023(018) AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION

Function	al-Cum-Object Classification &	Non-	
	rs of The Scheme	Recurring	Recurring
04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421	AGRICULTURE		
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE		
	1 - Additional Appropriation to meet the excess		
	expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		102,832,000
A011	Pay	-	20,000
A011-1	TOTAL PAY OF OFFICER	-	20,000
A01105	Qualification Pay		20,000
A012	Allowances		102,812,000
A012-1	REGULAR ALLOWANCES		102,812,000
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	1		1,000
A03	OPERATING EXPENSES	50,000	
A038	Travel & Transportation	50,000	
A03821	Training - domestic	50,000	
TOTAL IT	EM (1)	50,000	102,832,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT	-49990	-102831940
NET TO	TAL (1)	10	60

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

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

A Sum of Rs. 102832000 /-(Recurring) and Rs. 50000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 102831940 /-(Recurring) and Rs. 49990 /- (Non-Recurring)

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

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

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

NC21023(018) AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
 04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING 0421 AGRICULTURE 042104 PLANTS PROTECTION AND LOCUST CONTROL 		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		23,799,000
A012AllowancesA012-1REGULAR ALLOWANCES		<u>23,799,000</u> <u>23,743,000</u>
A0120X Adhoc Allowance - 2010		13,000
A0121E Hard Work Allowance		1,000
A01225 Instruction Allowance		12,000
A0124C Disparity Reduction Allowance		23,000
A0124G IT Professional Allowance		367,000
A0124R Adhoc Relief Allowance 2022		23,321,000
A01258 Prime Minister's Secretariat Allowance		6,000
A012-2 OTHER ALLOWANCES		56,000
(EXCLUDING T.A.)		
A01277 Contingent Paid Staff		56,000
TOTAL ITEM (1)		23,799,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-23798920
NET TOTAL (1)		80

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

A Sum of Rs. 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/

	al-Cum-Object Classification & rs of The Scheme	Non- Recurring	Recurring
09 093 0931 093102	EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEG	ES /INSTITUTES	
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		3,231,000
A012	Allowances	<u>.</u>	3,231,000
A012-1	REGULAR ALLOWANCES		3,231,000
A01205	Dearness Allowance		15,000
A01209	Special Additional Allowance		77,000
A0120P	Adhoc Relief 2009		14,000
A0120X	Adhoc Allowance - 2010		28,000
A0121A	Ad - hoc Allowance - 2011		4,000
A01244	Adhoc relief		20,000
	001 Adhoc Relief		20,00
A0124R	Adhoc Relief Allowance 2022		3,047,000
A01262	Special Relief Allowance		26,000
A03	OPERATING EXPENSES	160,000	
A038	Travel & Transportation	160,000	
A03801	Training - domestic	150,000	
	001 PITE Domestic	150,000	
A03821	Training - domestic	10,000	
A09	PHYSICAL ASSETS	50,000	
A092	Computer Equipment	50,000	
A09201	Hardware	50,000	
	001 Hardware	50,000	
TOTAL IT	EM (1)	210,000	3,231,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT	-209970	-3230920
NET TO	TAL (1)	30	80

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 80 /-(Recurring) and Rs. 30 /-(Non-Recurring). A Sum of Rs. 3231000 /-(Recurring) and Rs. 210000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 3230920 /-(Recurring) and Rs. 209970 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 80 /-(Recurring) and Rs. 30 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

GRANT NO. 019	VOTED: Recurring: Non-Recurring: VOTED: Recurring: Non-Recurring:	89,939,000 200,000,000
	TOTAL:	289,939,000
NC21025(019) LIVESTOCK (ANIMAL HUSBA	ANDRY)	
042106 ANIMAL HUSBANDRY		
Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
 64 ECONOMIC AFFAIRS 642 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING 6421 AGRICULTURE 642106 ANIMAL HUSBANDRY 		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	_	204,000,000
A012 Allowances	_	204,000,000
A012-1 REGULAR ALLOWANCES	_	204,000,000
A0124R Adhoc Relief Allowance 2022		204,000,000
A03 OPERATING EXPENSES	_	525,201,000
A039 General		525,201,000
A03942 Cost of Other Stores		525,201,000
001 Cost of other Stores	400,000,000	525,201,000
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS A052 Grants-Domestic	<u> </u>	
A05213 Grant in Aid	400,000,000	
001 Grant in Aid	400,000,000	
TOTAL ITEM (1)	400,000,000	729,201,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-200000000	-639262000
NET TOTAL (1)	200,000,000	89,939,000

89

CHARGED: Recurring:

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

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

DEMAND NO. 19

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.

90		
NO. 20	CHARGED: Recurring:	
IO. 020	8	20
	Non-Kecurring:	
	TOTAL:	20
NC21026(020) CO-OPERATION		
CO-OPERATION		
al-Cum-Object Classification &	Non-	
rs of The Scheme	Recurring	Recurring
ECONOMIC AFFAIRS		
AGRI, FOOD, IRRIGATION, FORESTRY & FISHING		
CO-OPERATION		
1 - Additional Appropriation to meet the excess		
expenditure on account of the following items		
EMPLOYEES RELATED EXPENSES.		1,787,000
Allowances		1,787,000
REGULAR ALLOWANCES		1,787,000
Secretariat Performance Allowance		33,000
Adhoc Relief Allowance 2022		1,754,000
EM (1)	-	1,787,000
TO BE MET FROM SAVINGS WITHIN THE GRANT		-1786980
TAL (1)		20
	NO. 20 O. 020 NC21026(020) CO-OPERATION O-OPERATION O-OPERATION O-OPERATION O-OPERATION O-OPERATION I- Additional Appropriation to meet the excess expenditure on account of the following items EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Secretariat Performance Allowance Adhoc Relief Allowance 2022 M (1) TO BE MET FROM SAVINGS WITHIN THE GRANT	NO. 20 CHARGED: Recurring: Non-Recurring: VOTED: Recurring: Non-Recurring: TOTAL: NO-OPERATION O-OPERATION O-OPERATION O-OPERATION O-OPERATION O-OPERATION I- Additional Appropriation to meet the excess expenditure on account of the following items EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Secretariat Performance Allowance Adhoc Relief Allowance 2022 M (1) TO BE MET FROM SAVINGS WITHIN THE GRANT

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

NC21027(021) ENVIRONMENT AND FORESTRY

042402 FORESTRY

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
04 042 0424 042402	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORESTRY & FISHING FORESTRY FORESTRY		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		288,256,240
A011	Pay		185,833,240
A011-1	TOTAL PAY OF OFFICER		53,586,240
A01101	Basic Pay Of Officer		53,537,240
A01105	Qualification Pay		49,000
A011-2	TOTAL PAY OF OTHER STAFF		132,247,000
A01151	Basic Pay Other Staff		132,149,000
A01152	Personal pay		98,000
A012	Allowances		102,423,000
A012-1	REGULAR ALLOWANCES		102,226,000
A01201	Senior Post Allowance		25,000
A01216	Qualification Allowance		67,000
A0121B			913,000
A0121Q A01225	Audit and Accounts Allowance Instruction Allowance		1,077,000 14,000
A01223 A01228	Orderly Allowance		27,000
A01220	Unattractive Area Allowance		1,664,000
1101200	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

042402 FORESTRY

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
04 042 0424 042402	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORESTRY & FISHING FORESTRY FORESTRY		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01270	Other		252,000
	001 Others		252,000
A012-2	OTHER ALLOWANCES	_	197,000
	(EXCLUDING T.A.)		,
A01277	Contingent Paid Staff		197,000
A03	OPERATING EXPENSES	689,000	12,938,000
A032	Communications	-	504,000
A03202	Telephone and Trunk Call		504,000
A033	Utilities		6,570,000
A03303	Electricity		6,271,000
	001 Electricity		6,271,000
A03305	POL fore Generator		299,000
A038	Travel & Transportation	<u> </u>	2,947,000
A03801	Training - domestic	190,000	
102005	001 PITE Domestic	190,000	224 000
A03805	Travelling Allowance		234,000
A03807	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
1105000	001 Conveyance Charges		23,000
A039	General	499,000	<u> </u>
A03901	Stationery		1,899,000
	001 Stationery		1,899,000
A03906	Uniforms and Protective Clothing		1,018,000
A03917	Law Charges	499,000	, ,
A06	TRANSFERS		1,314,000
A063	Entertainment & Gifts	-	153,000
A06301	Entertainments & Gifts		153,000
	001 Entertainment & Gifts		153,000
A064	Other Transfer Payments		1,161,000
A06402	Contribution/transfer to reserve fund		1,161,000
	001 Contribution/Transfer to Reserve Fund		1,161,000
A09	PHYSICAL ASSETS	311,000	

042402 FORESTRY

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

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 310 /-(Recurring) and Rs. 40 /-(Non-Recurring).

A Sum of Rs. 302542240 /-(Recurring) and Rs. 1000000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 302541930 /-(Recurring) and Rs. 999960 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 310 /-

(Recurring) and Rs. 40 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

053101 ENVIRONMENT PROTECTION

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
05 053 0531 053101	ENVIRONMENT PROTECTION POLLUTION ABATEMENT POLLUTION ABATEMENT ENVIRONMENT PROTECTION		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		20,310,000
A011	Pay		7,270,000
A011-1	TOTAL PAY OF OFFICER		7,270,000
A01101	Basic Pay Of Officer		3,120,000
A01106	Pay of contract officer		4,150,000
A012	Allowances		13,040,000
A012-1	REGULAR ALLOWANCES		13,040,000
A0120N	Special allowances @ 30% of basic pay for Secretar		25,000
	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			1,661,000
A01248	Judicial Allowance		883,000
	Disparity Reduction Allowance IT Professional Allowance		38,000 1,607,000
	Adhoc Relief Allowance 2022		6,747,000
A0124K	OPERATING EXPENSES	180,000	<u>1,386,000</u>
A034	Occupancy Costs	180,000	
A03404	Rent for other building	180,000	
A038	Travel & Transportation		1,204,000
A03805	Travelling Allowance		1,188,000
	001 Travelling Allowance		1,188,000
A03808	Conveyance Charges		16,000
	001 Conveyance Charges		16,000
A039	General	-	182,000
A03901	Stationery		87,000
	001 Stationery		87,000
A03970	Others		95,000
	001 Others		95,000

053101 ENVIRONMENT PROTECTION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
05 ENVIRONMENT PROTECTION 053 POLLUTION ABATEMENT 0531 POLLUTION ABATEMENT 053101 ENVIRONMENT PROTECTION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
TOTAL ITEM (1)	180,000	21,696,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-179990	-21695820
NET TOTAL (1)	10	180

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 180 /-(Recurring) and Rs. 10 /-(Non-Recurring). A Sum of Rs. 21696000 /-(Recurring) and Rs. 180000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 21695820 /-(Recurring) and Rs. 179990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 180 /-

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

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

DEMAND NO. 22

GRANT NO. 022

NC21028(022) FORESTRY (WILDLIFE)

042402 FORESTRY

	nal-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
04 042 0424 042402	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORESTRY & FISHING FORESTRY FORESTRY		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		130,255,000
A011	Pay		89,762,000
A011-1	TOTAL PAY OF OFFICER		12,565,000
A01101	Basic Pay Of Officer		12,565,000
A011-2	TOTAL PAY OF		77,197,000
	OTHER STAFF		
A01151	Basic Pay Other Staff		77,197,000
A012	Allowances		40,493,000
A012-1	REGULAR ALLOWANCES		32,761,000
A01202	House Rent Allowance		3,843,000
A01207	Washing Allowance		606,000
A01208			497,000
	Integrated Allowance		30,000
A0120T A01233	Education Allowance Unattractive Area Allowance		38,000 241,000
A01255	001 Unattractive Area Allowance		241,000 241,000
A0124R			27,506,000
A012-2	OTHER ALLOWANCES		7,732,000
	(EXCLUDING T.A.)		
A01277	Contingent Paid Staff		7,650,000
A012AE	0		82,000
A03	OPERATING EXPENSES	4,056,000	14,864,000
A032	Communications		77,000
A03202	Telephone and Trunk Call		77,000
A033	Utilities Electricity		<u>6,283,000</u>
A03303	Electricity		6,283,000

NC21028(022) FORESTRY (WILDLIFE)

042402 FORESTRY

r ar ticula	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
04 042 0424 042402	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORESTRY & FISHING FORESTRY FORESTRY		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
	001 Electricity		6,283,00
A034	Occupancy Costs	·	5,054,00
A03402	Rent for Office Building		5,054,00
A036	Motor Vehicles	93,000	
A03603	Registration	93,000	•
A038	Travel & Transportation	3,013,000	2,775,00
A03801	Training - domestic	1,534,000	
	001 PITE Domestic	1,534,000	
A03805	Travelling Allowance		1,365,00
	001 Travelling Allowance		1,365,00
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,406,00
	001 POL Charges A.planes H.coptors S.cars for		1,406,00
	Generator		
A03808	Conveyance Charges		4,00
	001 Conveyance Charges		4,00
A03821	Training - domestic	1,479,000	
A039	General	950,000	675,00
A03901	Stationery		277,00
	001 Stationery		277,00
A03904	Hire of Vehicles	159,000	
A03906	Uniforms and Protective Clothing		398,00
A03907	Advertising & Publicity	791,000	
	001 Advertising and Publicity	791,000	
A12	CIVIL WORKS	175,000	
A123	Embankment and Drainage works	175,000	
A12370	Others	175,000	
A13	REPAIRS AND MAINTENANCE	-	564,00
A130	Transport	-	425,00
A13001	Transport		425,00
	001 Transport		425,00
A137	Computer Equipment	-	139,00
A13702	Software		9,00
A13703	I.T. Equipment		130,00
TOTAL IT	EM (1)	4,231,000	145,683,000
	TO BE MET FROM SAVINGS WITHIN THE GRANT	-4230940	-145682780

NC21028(022) FORESTRY (WILDLIFE)

042402 FORESTRY

	nal-Cum-Object Classification & lars of The Scheme	Non- Recurring	Recurring
04 042 0424 042402	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORESTRY & FISHING FORESTRY FORESTRY		
	expenditure on account of the following items		
NET TO	OTAL (1)	60	220
Rs. 220 A Sum out of v	hal appropriation to meet the excess expenditure on account of the a /-(Recurring) and Rs. 60 /-(Non-Recurring). of Rs. 145683000 /-(Recurring) and Rs. 4231000 /-(Non-Recurring) which a sum of Rs. 145682780 /-(Recurring) and Rs. 4230940 /- (Non-Recurring) met through re-appropriation within the grant while Rs. 220 /-	will be incurred during the	he year 2022-202.

(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.

04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING 0425 FISHING 042501 ADMINISTRATION 1 - Additional Appropriation to meet the excess expenditure on account of the following items A01 EMPLOYEES RELATED EXPENSES. A012 Allowances A012.1 REGULAR ALLOWANCES A0121Z Adhoc Relief Allowance-2014 A01238 Charge allowance A01244 Adhoc Relief A01244 Adhoc Relief A01244 Disparity Reduction Allowance A0124C Disparity Reduction Allowance A0124G IT Professional Allowance	70 30 100
GRANT NO. 023 VOTED: Recurring: Non-Recurring: TOTAL: NC21024(023) FISHERIES 042501 ADMINISTRATION Functional-Cum-Object Classification & Non- Particulars of The Scheme Recurring F 04 ECONOMIC AFFAIRS 042 ACRLFOOD,IRRIGATION,FORESTRY & FISHING 0425 FISHING 0425 FISHING 042501 ADMINISTRATION 1 - Additional Appropriation to meet the excess expenditure on account of the following items A01 EMPLOYEES RELATED EXPENSES. A012 Allowances A012 Allowances A01217 Adhoc Relief Allowance A0124 Adhoc relief 001 Adhoc Relief A0124 Adhoc relief 001 Adhoc Relief A0124 Adhoc relief 001 Adhoc Relief A0124 Adhoc Relief Allowance A0124 Adhoc Relief Allowance A0124 Adhoc Relief Allowance A0124 Transportation A038 Travel & Transportation A038 Travel & Transportation A03801 Training - domestic 1,200,000 A03801 Training - domestic 1,200,000	30
Non-Recurring: TOTAL: TOTAL: TOTAL: OUTAL: OUTAL: OUTAL: OUTAL: TOTAL: OUTAL: OUTAL: OUTAL: OUTAL: OUTAL: OUTAL: Non-Particulars of The Scheme Non-Particulars of The Scheme Non-Particulars of The Scheme OUTAL: OUTAL: Non-Particulars of The Scheme Non-Particulars of The Scheme OUTAL: OUTAL: OUTAL: Non-Particulars of The Scheme Additional Appropriation to meet the excess expenditure on account of the following items Adlitional Appropriation to meet the excess Colspan="2">OUTAL: Adlitional Appropriation to meet the excess Colspan="2">OUTAL: Adlitional Appropriation to meet the excess <th>30</th>	30
TOTAL: TOTAL: TOTAL: NC21024(023) FISHERIES 042501 ADMINISTRATION Functional-Cum-Object Classification & Non-Particulars of The Scheme Recurring 04 ECONOMIC AFFAIRS 04 64 CONOMIC AFFAIRS 04 04 ECONOMIC AFFAIRS 04 64 CONOMIC AFFAIRS 04 64 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING 0425 FISHING 04 Additional Appropriation to meet the excess expenditure on account of the following items A012 Adlowance A012 Adhoc Relief Allowance Adhoc Relief Adhoc Relief Allowance Adhoc Relief Allowance Adhoc Relief Allowance <tr< th=""><th></th></tr<>	
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FISHERIES O42501 ADMINISTRATION Functional-Cum-Object Classification & Non-Recurring Non-Recurring Particulars of The Scheme Recurring F 04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING 0425 FISHING 0425 FISHING 0425 FISHING 1 - Additional Appropriation to meet the excess expenditure on account of the following items A01 EMPLOYEES RELATED EXPENSES.	
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Functional-Cum-Object Classification & Non- Particulars of The Scheme Non- Recurring 04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING 0425 Particulars of the following items A01 EMPLOYEES RELATED EXPENSES. A012 Allowances A01212 Adhoc Relief Allowance A01238 Charge allowance A01242 Adhoc Relief A01242 Disparity Reduction Allowance A01243 Special traveling allowance A01244 Adhoc Relief Allowance 2022 A03 OPERATING EXPENSES A038 <td></td>	
Particulars of The Scheme Recurring R 04 ECONOMIC AFFAIRS 942 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING 0425 FISHING 9425 FISHING 0425 FISHING 942 942 042501 ADMINISTRATION 942 942 1 - Additional Appropriation to meet the excess expenditure on account of the following items 942 A01 EMPLOYEES RELATED EXPENSES. 942 942 A012 Allowances 942 942 A0121Z Adhoc Relief 942 942 A0121Z Adhoc Relief 942 942 A01243 Special travelling allowance 942 942 A01244 Adhoc Relief 942 942 942 A03 OPERATING EXPENSES 1,651,000 1,200,000 <t< td=""><td></td></t<>	
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING 0425 FISHING 0425 FISHING 042501 ADMINISTRATION 1 - Additional Appropriation to meet the excess expenditure on account of the following items A01 EMPLOYEES RELATED EXPENSES. A012 Allowances A012-1 REGULAR ALLOWANCES A01212 Adhoc Relief Allowance-2014 A01238 Charge allowance A01244 Adhoc relief 001 Adhoc Relief A01245 Disparity Reduction Allowance A01246 IT Professional Allowance A01247 Adhoc Relief Allowance 2022 A03 OPERATING EXPENSES A03801 Travel & Transportation A03801 Training - domestic 01 PITE Domestic	
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING 0425 FISHING 042501 ADMINISTRATION 1 - Additional Appropriation to meet the excess expenditure on account of the following items A01 EMPLOYEES RELATED EXPENSES. A012 Allowances A012.1 REGULAR ALLOWANCES A01212 Adhoc Relief Allowance-2014 A01238 Charge allowance A01244 Adhoc Relief A01244 Adhoc Relief A01244 Adhoc Relief A01245 Disparity Reduction Allowance A01246 IT Professional Allowance A01247 Adhoc Relief Allowance 2022 A03 OPERATING EXPENSES A03801 Travel & Transportation A03801 Travining - domestic A03801 Travel & Transportation A03801 Travel ©	ecurring
expenditure on account of the following items A01 EMPLOYEES RELATED EXPENSES. A012 Allowances A012.1 REGULAR ALLOWANCES A0121Z Adhoc Relief Allowance-2014 A01238 Charge allowance A01243 Special travelling allowance A01244 Adhoc relief 001 Adhoc Relief A0124C Disparity Reduction Allowance A0124G IT Professional Allowance A0124R Adhoc Relief Allowance 2022 A03 OPERATING EXPENSES A0380 Travel & Transportation A03801 Training - domestic 01 PITE Domestic	
A0121Z Adhoc Relief Allowance-2014 A01238 Charge allowance A01243 Special travelling allowance A01244 Adhoc relief 001 Adhoc Relief A0124C Disparity Reduction Allowance A0124G IT Professional Allowance A0124R Adhoc Relief Allowance 2022 A03 OPERATING EXPENSES	<u>3,348,000</u> 3,348,000
A01238Charge allowanceA01243Special travelling allowanceA01244Adhoc relief001Adhoc ReliefA0124CDisparity Reduction AllowanceA0124GIT Professional AllowanceA0124RAdhoc Relief Allowance 2022A03OPERATING EXPENSESA038Travel & TransportationA03801Training - domestic001PITE Domestic001PITE Domestic011PITE Domestic0121,200,000	3,348,000
001 PITE Domestic 1,200,000	2,000 4,000 3,000 100,000 10,000 1,093,000 2,136,000
A039 General451.000	
A03919 Payments to Other for Service Rendered 451,000	
001Payments to Others for Service Rendered451,000	
A09 PHYSICAL ASSETS 499,000	
A094 Other Stores and Stocks	
A09404Medical and Laboratory Equipment499,000TOTAL ITEM (1)2,150,00011	.348.000
	, ,
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT -2149970	-13347930
NET TOTAL (1) 30	70

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

100

NC21024(023) FISHERIES

042501 ADMINISTRATION

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

64 ECONOMIC AFFAIRS
642 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
6425 FISHING
642501 ADMINISTRATION

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

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

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

101 **DEMAND NO. 24 CHARGED: Recurring: Non-Recurring:** GRANT NO. 024 **VOTED: Recurring:** 78,815,110 **Non-Recurring:** 409,413,890 **TOTAL:** 488,229,000 NC21029(024) **IRRIGATION** 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, Functional-Cum-Object Classification & Non-Particulars of The Scheme Recurring Recurring 01 GENERAL PUBLIC SERVICE 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** FINANCIAL AND FISCAL AFFAIRS 0112 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. 2.218.000 A011 918.000 Pav 227.000 A011-1 TOTAL PAY OF OFFICER Basic Pay Of Officer 227.000 A01101 TOTAL PAY OF 691.000 A011-2 **OTHER STAFF** A01151 Basic Pay Other Staff 687.000 A01152 Personal pay 4,000 1,300,000 A012 Allowances **REGULAR ALLOWANCES** 1.300.000 A012-1 A01202 House Rent Allowance 185,000 A01207 Washing Allowance 57,000 Fixed contingent/stationary allowance A01218 2,000 A0123E Executive Allowance to PCS and PMS Officers (KP) 266,000 A0124H Special Allowance-2021 110,000 A0124R Adhoc Relief Allowance 2022 661,000 A01270 Other 19,000 001 Others 19,000 A13 **REPAIRS AND MAINTENANCE** 40.000 A130 Transport 40.000 A13001 Transport 40,000 001 Transport 40,000 2,258,000 TOTAL ITEM (1) AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT -2257890 NET TOTAL (1) 110

NC21029(024) IRRIGATION

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

Functional-Cum-Object Classification & Particulars of The Scheme

Non-Recurring

Recurring

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

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

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

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

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

NC21029(024) IRRIGATION

042102 LAND MANAGEMENT (LAND RECORD &

	al-Cum-Object Classification & rs of The Scheme	Non- Recurring	Recurring
04	ECONOMIC AFFAIRS		
042	AGRI, FOOD, IRRIGATION, FORESTRY & FISHING		
0421 042102	AGRICULTURE		
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		679,00
A011	Pay		455,00
A011-2	TOTAL PAY OF		455,00
	OTHER STAFF		
A01151	Basic Pay Other Staff		454,00
A01152	Personal pay		1,000
A012	Allowances		224,00
A012-1	REGULAR ALLOWANCES		224,000
	House Rent Allowance		28,00
	Integrated Allowance		4,000
A0124R	Adhoc Relief Allowance 2022		192,00
TOTAL IT	EM (1)		679,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT		-67895
NET TO	TAL (1)		50

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

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

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

NC21029(024) IRRIGATION

042201 ADMINISTRATION

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

105

NC21029(024) IRRIGATION

042201 ADMINISTRATION

A034Occupancy Costs $489,00$ A03402Rent for Office Building $849,00$ A03805Travel Iransportation $10,576,00$ A03805Travel Iransportation $3,469,00$ 001 Traveling Allowance $3,469,00$ 001 Traveling Allowance $3,469,00$ 001 POL Charges A,planes H.coptors S.Cars M/Cycle $6,903,00$ 001 POL Charges A,planes H.coptors S.cars for $6,903,00$ 001 Conveyance Charges $204,00$ 001 Conveyance Charges $204,00$ 001 Conveyance Charges $204,00$ 001 Stationery $4,247,00$ $A03902$ Printing and Publication $1,456,000$ 001 Stationery $4,247,00$ $A03906$ Uniforms and Protective Clothing $74,00$ $A03917$ Law Charges $142,506,000$ 001 Printing and publication $142,506,000$ 001 Printing and publication $142,506,000$ 001 Printing and Protective Clothing $74,00$ $A03919$ Payments to Other for Service Rendered $142,506,000$ 001 Pension $217,000$ 001 Pension $217,000$ 001 Pension $217,000$ 001 Pension $217,000$ 001 Entertainment & Gifts $1,493,00$ 001 Ent	Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
expenditure on account of the following itemsA03305POL fore Generator $611,00$ A0340Occupancy Costs $849,00$ A03402Rent for Office Building $849,00$ A03805Travel & Transportation $10,576,07$ A03805Travel & Itransportation $010,576,07$ A03805P.O.L Charges A.planes H.coptors S.Cars M/Cycle $6,903,00$ 001 POL Charges A.planes H.coptors S.Cars for $6,903,00$ Generator 001 Conveyance Charges $204,00$ 001 Conveyance Charges $204,00$ 001 Conveyance Charges $204,00$ 001 Stationery $4,247,00$ $4,247,00$ $4,247,00$ $4,0390$ General $142,506,000$ 001 Printing and publication $1,456,00$ 001 Printing and publication $1,456,00$ 001 Payments to Other for Service Rendered $142,506,000$ 001 Cost of other Stores $245,00$ 001 Cost of other Stores $245,00$ 001 Payments to Other Stores $245,00$ 001 Pension $217,000$ 001 Pension $217,000$ 001 Entertainment & Gifts $1,493,00$ 001 <td< th=""><th>042 0422</th><th>AGRI,FOOD,IRRIGATION,FORESTRY & FISHING IRRIGATION</th><th></th><th></th></td<>	042 0422	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING IRRIGATION		
A034Occupancy Costs $849,04$ A03402Rent for Office Building $849,04$ A03805Travel Iransportation $10,576,04$ A03805Travelling Allowance $3,469,00$ 001Travelling Allowance $3,469,00$ A03807P.O.L Charges A.planes H.coptors S.Cars M/Cycle $6,903,00$ 001POL Charges A.planes H.coptors S.cars for $6,903,00$ Generator 001 Conveyance Charges $204,00$ A0380Conveyance Charges $204,00$ 001Conveyance Charges $204,00$ 001Conveyance Charges $204,00$ 001Stationery $4,247,00$ A03902Printing and Publication $1,456,000$ A03905Uniforms and Protective Clothing $74,00$ A03917Law Charges $142,506,000$ 001Payments to Other for Service Rendered $142,506,000$ 001Cost of other Stores $245,000$ 001Cost of other Stores $245,000$ 001Cost of other Stores $217,000$ 001Pension $217,000$ 001Pension $217,000$ 001Fatertainment & Gifts $1.493,00$ A063Entertainment & Gifts $1.493,00$ A063Entertainment & Gifts $1.493,00$ A063Entertainment & Gifts $1.493,00$ A063Entertainment & Gifts $1.495,000$ A070PHYSICAL ASSETS $16,140,000$ A092Computer Equipment $4,695,000$ A09PHYSICAL ASSETS<				
A03402 Rent for Office Building 849,00 A038 Travel & Transelling Allowance 3,469,00 A03805 Travelling Allowance 3,469,00 A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle 6,903,00 A03808 Conveyance Charges 204,00 A03808 Conveyance Charges 204,00 A0390 General 142,506,000 A03901 Stationery 4,247,00 A03902 Printing and Publication 1,456,00 A03904 Uniforms and Protective Clothing 74,00 A03919 Payments to Other for Service Rendered 142,506,000 A03919 Payments to Other for Service Rendered 142,506,000 A03919 Payments to Other for Service Rendered 142,506,000 A0410 Pension 217,000 A0411 Pension 217,000 A04117 Medical Allowance to Civil Pensioners 29,000 A041 Pension 217,000 A041 Pension 217,000 A06 Entertainment & Gifts 1,493,00 A06301 Entertainment & Gifts 1,	A03305	POL fore Generator		611,000
A038Travel & Transportation10,576,04A03805Traveling Allowance $3,469,00$ 001Traveling Allowance $3,469,00$ 001POL Charges A. planes H. coptors S. Cars M/Cycle $6,903,00$ 001POL Charges A. planes H. coptors S. cars for $6,903,00$ GeneratorConveyance Charges $204,00$ 001Conveyance Charges $204,00$ 001Conveyance Charges $204,00$ 001Stationery $4,247,00$ 001Stationery $4,247,00$ 001Stationery $4,247,00$ 001Printing and publication $1,456,00$ 001Printing and publication $1,456,00$ 001Naments to Other for Service Rendered $142,506,000$ 001Cost of Other for Service Rendered $142,506,000$ 001Cost of other Stores $245,00$ 001Cost of other Stores $245,00$ 001Pension $217,000$ 001Pension $217,000$ 001Pension $217,000$ 001Pension $217,000$ 001Pension $217,000$ 001Entertainment & Gifts $1,493,00$ 001Entertainment & Gifts $1,493,00$ 001Entertainment & Gifts $1,493,00$ 001Entertainment & Gifts $1,493,00$ 001Hardware $4,695,000$ 001Hardware $4,695,000$	A034	Occupancy Costs	-	849,000
A03805 Travelling Allowance 3,469,00 001 Travelling Allowance 3,469,00 A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle 6,903,00 001 POL Charges A.planes H.coptors S.cars for 6,903,00 Generator 204,00 A03808 Conveyance Charges 204,00 001 Conveyance Charges 204,00 001 Conveyance Charges 204,00 A03901 Stationery 4,247,00 A03902 Printing and Publication 1,456,00 001 Printing and publication 1,456,00 001 Printing and publication 1,456,00 001 Payments to Other for Service Rendered 142,506,000 001 Rarges 172,00 001 Cost of other Stores 245,00 001 Cost of other Stores 245,00 001 Pension 217,000 001 </td <td>A03402</td> <td>Rent for Office Building</td> <td></td> <td>849,000</td>	A03402	Rent for Office Building		849,000
001 Travelling Allowance 3,469,0 A03807 P.O.L Charges A, planes H, coptors S, Cars M/Cycle 6,903,00 001 POL Charges A, planes H, coptors S, cars for 6,903,00 Generator 6,003,00 A03808 Conveyance Charges 204,00 001 Conveyance Charges 204,00 A039 General 142,506,000 6,193,00 A0390 General 4,247,00 4,247,00 A03901 Stationery 4,247,00 4,247,00 A03902 Printing and Publication 1,456,00 142,506,000 A03906 Uniforms and Protective Clothing 74,00 74,00 A03917 Law Charges 172,00 245,000 A03919 Payments to Other for Service Rendered 142,506,000 245,00 A04 EMPLOYEES' RETIREMENT BENEFITS 246,000 245,00 A0411 Pension 217,000 246,000 A0411 Pension 217,000 245,00 A0411 Pension 217,000 245,00 A0631 Entertainment & Gifts 1,493,00 1,493,00 </td <td></td> <td>-</td> <td>-</td> <td>10,576,000</td>		-	-	10,576,000
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001 POL Charges A.planes H.coptors S.cars for Generator 6,903,00 A03808 Conveyance Charges 204,00 001 Conveyance Charges 204,00 001 Stationery 204,00 A03901 Stationery 4,247,00 A03902 Printing and Publication 142,506,000 001 Stationery 4,247,00 A03905 Uniforms and Protective Clothing 74,00 A03917 Law Charges 172,00 001 Payments to Other for Service Rendered 142,506,000 001 Cost of Other Stores 245,00 001 Cost of Other Stores 245,00 001 Cost of other Stores 246,000 001 Pension 217,000 001 Pension 29,000 A06 TRANSFERS 16,140,000 001				3,469,000
GeneratorA03808Conveyance Charges204,00001Conveyance Charges204,00A0390General142,506,000A03901Stationery4,247,00A03902Printing and Publication1,445,00001Printing and Publication1,445,00001Printing and Protective Clothing74,00A03905Hardware142,506,000001Printing and Protective Clothing74,00A03917Law Charges172,00A03919Payments to Other for Service Rendered142,506,000001Payments to Other for Service Rendered142,506,000A03912Cost of other Stores245,00001Cost of other Stores245,00001Pension217,000A0411Pension217,000A04117Medical Allowance to Civil Pensioners29,000A06TRANSFERS1,493,00A0631Entertainment & Gifts1,493,00A0632Entertainment & Gifts1,493,00A099PHYSICAL ASSETS16,140,000A0920Hardware4,695,000001Hardware4,695,000	A03807			6,903,000
A03808Conveyance Charges204,00001Conveyance Charges204,00A0390General142,506,000A03901Stationery4,247,00001Stationery4,247,00001Stationery4,247,00001Printing and Publication1,456,00001Printing and publication1,456,00001Printing and Protective Clothing74,400A03902Uniforms and Protective Clothing74,400A03917Law Charges172,000A03919Payments to Other for Service Rendered142,506,000001Payments to Other Stores245,000001Cost of Other Stores246,000001Pension217,000A04110Pension217,000001Pension217,000A04117Medical Allowance to Civil Pensioners29,000A06TRANSFERS1,493,00A06301Entertainment & Gifts1,493,00A06302Computer Equipment4,695,000A09201Hardware4,695,000001Hardware4,695,000				6,903,000
001 Conveyance Charges 204,0 A039 General 142,506,000 6,194,00 A03901 Stationery 4,247,00 4,247,00 A03902 Printing and Publication 1,456,00 4,247,00 A03905 Uniforms and Protective Clothing 74,00 142,506,000 A03906 Uniforms and Protective Clothing 74,00 74,00 A03917 Law Charges 172,000 74,00 A03919 Payments to Other for Service Rendered 142,506,000 125,000 001 Payments to Other for Service Rendered 142,506,000 245,00 001 Cost of other Stores 245,00 245,00 001 Cost of other Stores 245,00 245,00 001 Cost of other Stores 245,00 245,00 001 Pension 217,000 217,000 217,000 001 Pension 217,000 217,000 217,000 245,00 001 Pension 217,000 217,000 217,000 217,000 217,000 </td <td>102000</td> <td></td> <td></td> <td>204 000</td>	102000			204 000
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A092 Computer Equipment 4,695,000 A09201 Hardware 4,695,000 001 Hardware 4,695,000	A09		16,140,000	1,493,000
A09201 Hardware 4,695,000 001 Hardware 4,695,000			· · ·	
001 Hardware 4,695,000			· · ·	
			, ,	
A096 Purchase of Plant & Machinery5,238,000	A096	Purchase of Plant & Machinery	5,238,000	

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NC21029(024) IRRIGATION

042201 ADMINISTRATION

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

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 78814950 /-(Recurring) and Rs. 23086000 /-(Non-Recurring).

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

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

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

042202 IRRIGATION DAMS

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
04 042 0422 042202	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORESTRY & FISHING IRRIGATION IRRIGATION DAMS		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A13	expenditure on account of the following items REPAIRS AND MAINTENANCE	36,493,000	
A134	expenditure on account of the following items REPAIRS AND MAINTENANCE Irrigation Works	36,493,000	
	expenditure on account of the following items REPAIRS AND MAINTENANCE Irrigation Works Main canal	<u>36,493,000</u> 36,493,000	
A134 A13401	expenditure on account of the following items REPAIRS AND MAINTENANCE Irrigation Works Main canal 001 Main Canal	<u>36,493,000</u> 36,493,000 36,493,000	
A134	expenditure on account of the following items REPAIRS AND MAINTENANCE Irrigation Works Main canal 001 Main Canal	<u>36,493,000</u> 36,493,000	
A134 A13401 TOTAL I	expenditure on account of the following items REPAIRS AND MAINTENANCE Irrigation Works Main canal 001 Main Canal	<u>36,493,000</u> 36,493,000 36,493,000	

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.

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NC21029(024) IRRIGATION

042203 CANAL IRRIGATION

	nal-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
04 042 0422 042203	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORESTRY & FISHING IRRIGATION CANAL IRRIGATION		
4.12	1 - Additional Appropriation to meet the excess expenditure on account of the following items	215 605 000	
A13	expenditure on account of the following items REPAIRS AND MAINTENANCE	<u> </u>	
A134	expenditure on account of the following items REPAIRS AND MAINTENANCE Irrigation Works	315,605,000	
	expenditure on account of the following items REPAIRS AND MAINTENANCE Irrigation Works Main canal	<u>315,605,000</u> 315,605,000	
A134	expenditure on account of the following items REPAIRS AND MAINTENANCE Irrigation Works Main canal 001 Main Canal	315,605,000	
A134 A13401 TOTAL I	expenditure on account of the following items REPAIRS AND MAINTENANCE Irrigation Works Main canal 001 Main Canal	<u>315,605,000</u> 315,605,000 315,605,000	

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

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

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

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

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NC21029(024) IRRIGATION

042204 TUBEWELLS

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
04	ECONOMIC AFFAIRS		
042 0422	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING IRRIGATION		
042204	TUBEWELLS		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A13		30.474.000	
A13 A134	expenditure on account of the following items	<u> </u>	
	expenditure on account of the following items REPAIRS AND MAINTENANCE Irrigation Works		
A134	expenditure on account of the following items REPAIRS AND MAINTENANCE Irrigation Works	30,474,000 30,474,000 30,474,000	
A134	expenditure on account of the following items REPAIRS AND MAINTENANCE Irrigation Works Others 001 Other	<u>30,474,000</u> 30,474,000	
A134 A13470 TOTAL I	expenditure on account of the following items REPAIRS AND MAINTENANCE Irrigation Works Others 001 Other	30,474,000 30,474,000 30,474,000	

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.

042205 EQUIPMENT MACHINERY WORKSHOPS

Functional-Cum-Object Classification & Particulars of The Scheme

Non-Recurring

Recurring

64 ECONOMIC AFFAIRS 642 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING 6422 IRRIGATION 642205 EQUIPMENT MACHINERY WORKSHOPS

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

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

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.

042250 OTHERS

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
04 042 0422 042250	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORESTRY & FISHING IRRIGATION OTHERS		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A13	expenditure on account of the following items REPAIRS AND MAINTENANCE	24,973,000	
A13 A134	expenditure on account of the following items	24,973,000	
	expenditure on account of the following items REPAIRS AND MAINTENANCE Irrigation Works	· · ·	
A134	expenditure on account of the following items REPAIRS AND MAINTENANCE Irrigation Works	24,973,000	
A134	expenditure on account of the following items REPAIRS AND MAINTENANCE Irrigation Works Feeder canal 001 Feeder Canal	<u>24,973,000</u> 24,973,000	
A134 A13402 TOTAL I	expenditure on account of the following items REPAIRS AND MAINTENANCE Irrigation Works Feeder canal 001 Feeder Canal	24,973,000 24,973,000 24,973,000	

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.

107105 FLOOD CONTROL

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
10 107 1071 107105	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION FLOOD CONTROL		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A13	REPAIRS AND MAINTENANCE	184,884,000	
A134	Irrigation Works	184,884,000	
A13401	Main canal	37,450,000	
	001 Main Canal	37,450,000	
A13470	Others	147,434,000	
	001 Other	147,434,000	
TOTAL II	'EM (1)	184,884,000	
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT	-97100110	
NET TO	OTAL (1)	87,783,890	

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.

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DEMAND NO. 25	CHARGED: Recurring:
	Non-Recurring:
GRANT NO. 025	VOTED: Recurring: 60
	Non-Recurring:
	TOTAL: 60
NC21030 INDUST	
044301 ADMINISTRATION	
Functional-Cum-Object Classification &	Non-
Particulars of The Scheme	Recurring Recurring
04 ECONOMIC AFFAIRS 044 MINING AND MANUFACTURING	
044 MINING AND MANUFACTURING 0443 ADMINISTRATION	
044301 ADMINISTRATION	
1 - Additional Appropriation to meet the ex expenditure on account of the following	
A01 EMPLOYEES RELATED EXPENSES.	283,035,000
A012 Allowances	283,035,000
A012-1 REGULAR ALLOWANCES	283,035,000
A0121C Additional Pay Allowance	6,200,000
A0121M Adhoc Relief Allowance - 2012	100,000,000
A0121Z Adhoc Relief Allowance-2014	1,000,000
A01225 Instruction Allowance	2,000,000
A0124C Disparity Reduction Allowance	100,000,000
A0124R Adhoc Relief Allowance 2022 TOTAL ITEM (1)	73,835,000
IOTAL ITEMI (I)	
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-283034940
NET TOTAL (1)	60

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

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

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

DEMAND	114 NO 26	CHARGED: Recurring:	
DEMAND	NO. 20	Non-Recurring:	
GRANT N	NO. 026	VOTED: Recurring:	160
		Non-Recurring:	30
		TOTAL:	190
	NC21032(026) MINERAL DEVELOPMENT AND INSP	ECTORATE OF	
041309 I	LABOUR WELFARE MEASURES		
	al-Cum-Object Classification &	Non-	
Particula	rs of The Scheme	Recurring	Recurring
04 041 0413 041309	ECONOMIC AFFAIRS GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS GENERAL LABOR AFFAIRS LABOUR WELFARE MEASURES		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		23,654,000
A012	Allowances		23,654,000
A012-1	REGULAR ALLOWANCES		23,654,000
A01239	Special allowance		20,000,000
	001 Special Allowance		20,000,000
A0124C	Disparity Reduction Allowance		1,000,000
	Adhoc Relief Allowance 2022		2,654,000
TOTAL IT	EM (1)	—	23,654,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT		-23653970
ΝΕΤ ΤΟ	TAL (1)		30

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

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

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

NC21032(026) MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN

	WINNING OF MINERAL RESOURCES OTHER THAN		
J J		Non-	. .
Particula	ars of The Scheme	Recurring	Recurring
04	ECONOMIC AFFAIRS		
04	MINING AND MANUFACTURING		
0442	MINING		
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		85,599,000
A012	Allowances		85,599,000
A012-1	REGULAR ALLOWANCES		85,599,000
A01205	Dearness Allowance		120,000
A01209	1		1,000,000
A0120P	Adhoc Relief 2009		100,000
	Adhoc Allowance - 2010		1,000,000
	Project allowance		100,000
A01239			80,779,000
	001 Special Allowance		80,779,000
A0124C	1 2		1,000,000
	Adhoc Relief Allowance 2022		700,000
A01250			800,000
	001 Incentive Allowance		800,000
A04	EMPLOYEES' RETIREMENT BENEFITS		<u> </u>
A041	Pension		500,000
A04106	Reimbursement of medical charges to pensioners		500,000
TOTAL II	EM (1)		86,099,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT		-86098900
NET TO	DTAL (1)		100

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

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

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

NC21032(026) MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
04 044 0442 044203	ECONOMIC AFFAIRS MINING AND MANUFACTURING MINING ADMINISTRATION		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		13,800,000
A012	Allowances		13,800,000
A012-1	REGULAR ALLOWANCES		13,800,000
A01239	Special allowance		800,000
	001 Special Allowance		800,000
A0124C			12,000,000
A0124R	Adhoc Relief Allowance 2022		1,000,000
A09	PHYSICAL ASSETS	24,006,000	
A095	Purchase of Transport	20,000,000	
A09501	Transport	20,000,000	
1007	001 Transport	20,000,000	
A096 A09601	Purchase of Plant & Machinery	<u> </u>	
A09001	Plant and Machinery 001 Plant and Machinery	500,000	
A097	Purchase Furniture & Fixture	<u> </u>	
A09701	Furniture and fixtures	3,506,000	
1107701	001 Furniture & Fixture	3,506,000	
TOTAL II	ЪМ (1)	24,006,000	13,800,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT	-24005970	-13799970
NET TO	OTAL (1)	30	30

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

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

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

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

DEMAND NO. 27

GRANT NO. 027

NC21033(027) STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

	al-Cum-Object Classification & rs of The Scheme	Non- Recurring	Recurring
01	GENERAL PUBLIC SERVICE		
015	GENERAL SERVICES		
0154	OTHER GENERAL SERVICES		
015403	CENTRALIZED PRINTING AND PUBLISHING		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		15,418,000
A012	Allowances		15,418,000
A012-1	REGULAR ALLOWANCES		15,418,000
A0121A	Ad - hoc Allowance - 2011		2,500,000
A01239	Special allowance		1,418,000
	001 Special Allowance		1,418,000
A01244	Adhoc relief		2,500,000
	001 Adhoc Relief		2,500,000
A0124C	Disparity Reduction Allowance		8,000,000
A0124R	Adhoc Relief Allowance 2022		1,000,000
A09	PHYSICAL ASSETS	9,000,000	
A092	Computer Equipment	<u> </u>	
A09201	Hardware	8,000,000	
	001 Hardware	8,000,000	
A095	Purchase of Transport	<u> </u>	
A09501	Transport	1,000,000	
	001 Transport	1,000,000	
NET TO	TAL (1)	9,000,000	15,418,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 15418000 /-(Recurring) and Rs. 9000000 /-(Non-Recurring).

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

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

118 **DEMAND NO. 28 CHARGED: Recurring: Non-Recurring:** GRANT NO. 028 **VOTED: Recurring:** 70 **Non-Recurring: TOTAL:** 70 NC21047(028) **POPULATION WELFARE** 015202 POPULATION PLANNING ADMINISTRATION Functional-Cum-Object Classification & Non-Particulars of The Scheme Recurring Recurring 01 GENERAL PUBLIC SERVICE 015 **GENERAL SERVICES** PLANNING SERVICES 0152 015202 POPULATION PLANNING ADMINISTRATION 1 - Additional Appropriation to meet the excess expenditure on account of the following items A01 EMPLOYEES RELATED EXPENSES. 1.857.000 A012 Allowances 1.857.000 1.857.000 A012-1 **REGULAR ALLOWANCES** Instruction Allowance A01225 10,000 A0124R Adhoc Relief Allowance 2022 1,800,000 A01250 Incentive Allowance 47,000 001 Incentive Allowance 47,000 .857.000 TOTAL ITEM (1) AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT -1856970 NET TOTAL (1) 30

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

A Sum of Rs. 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

	nal-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
10 108 1081 108103	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE MEASURES		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		14,568,00
A012	Allowances		14,568,00
A012-1	REGULAR ALLOWANCES		14,568,00
A0121Z	Adhoc Relief Allowance-2014		1,00
A01239	Special allowance		27,00
	001 Special Allowance		27,00
A01243	1 6		22,00
A0124R	Adhoc Relief Allowance 2022		14,518,00
TOTAL I	TEM (1)		14,568,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT		-1456796

NET TOTAL (1)

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	120 CHARGED: Recurring:	
GRANT NO. 029	Non-Recurring: VOTED: Recurring: Non-Recurring:	110
	TOTAL:	110
NO TECHNICAL EDUO	C21036(029) CATION AND MANPOWER	
041302 EMPLOYMENT EXCHANGE		
Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring Recur	rring
 04 ECONOMIC AFFAIRS 041 GEN. ECONOMIC, COMMERCIAL & LA 0413 GENERAL LABOR AFFAIRS 041302 EMPLOYMENT EXCHANGE 	ABOR AFFAIRS	
1 - Additional Appropriation to mee expenditure on account of the fo		
A01EMPLOYEES RELATED EXPENSES.A012AllowancesA012-1REGULAR ALLOWANCES	1,04	40,000 40,000 40,000
A01239 Special allowance 001 Special Allowance A0124R Adhoc Relief Allowance 2022 TOTAL ITEM (1)	1,	00,000 000,000 40,000 0,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	г -10)39980
NET TOTAL (1)		20

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

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

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

NC21036(029) TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

	al-Cum-Object Classification & rs of The Scheme	Non- Recurring	Recurring
09 093 0931 093102	EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES	/INSTITUTES	
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		194,325,000
A012	Allowances		194,325,000
A012-1	REGULAR ALLOWANCES		194,225,000
A0120N	Special allowances @ 30% of basic pay for Secretar		57,000,000
A01227	Project allowance		7,125,000
A01239	Special allowance		50,000,000
	001 Special Allowance		50,000,000
A0124C	Disparity Reduction Allowance		80,000,000
A0124R	Adhoc Relief Allowance 2022		100,000
A012-2	OTHER ALLOWANCES		100,000
	(EXCLUDING T.A.)		
A01294	Ticketing Allowance		100,000
TOTAL IT	5		194,325,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT		-194324940
NET TO	TAL (1)		60

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
 69 EDUCATION AFFAIRS AND SERVICES 696 ADMINISTRATION 6961 ADMINISTRATION 696101 SECRETARIAT/POLICY/CURRICULUM 		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		97,456,000
A012 Allowances		97,456,000
A012-1 REGULAR ALLOWANCES		97,456,000
A01239 Special allowance		30,000,000
001 Special Allowance		30,000,000
A0124C Disparity Reduction Allowance		50,000,000
A0124R Adhoc Relief Allowance 2022		17,456,000
TOTAL ITEM (1)		97,456,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-97455970
NET TOTAL (1)		30

NET TOTAL (1)

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.

	123	
DEMAND NO. 30	CHARGED: Recurring:	
	Non-Recurring:	
GRANT NO. 030	VOTED: Recurring:	110
	Non-Recurring:	80
	TOTAL:	190
	NC21037(030) LABOUR	
031101 COURTS/JUSTICE		
Functional-Cum-Object Classification &	Non-	
Particulars of The Scheme	Recurring	Recurring
03 PUBLIC ORDER AND SAFETY A	FFAIDS	
031 LAW COURTS	TTAINS	
0311 LAW COURTS		
031101 COURTS/JUSTICE		
1 - Additional Appropriation t expenditure on account of		
-		
A01 EMPLOYEES RELATED EXPENSI	ES	416,000
A012 Allowances		416,000
A012-1 REGULAR ALLOWANCES	—	416,000
A01239 Special allowance		300,000
001 Special Allowance		300,000
A0124R Adhoc Relief Allowance 2022		116,000
A03 OPERATING EXPENSES		<u>110,000</u>
A039 General		110,000
A03917 Law Charges		110,000
A09 PHYSICAL ASSETS	2,500,000	
A095 Purchase of Transport	2,500,000	
A09501 Transport	2,500,000	
001 Transport	2,500,000	
TOTAL ITEM (1)	2,500,000	526,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE	E GRANT -2499990	-525970
NET TOTAL (1)	10	30

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

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

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

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

NC21037(030)

LABOUR

041308 WAGE REGULATION

	al-Cum-Object Classification &	Non-	
Particula	ars of The Scheme	Recurring	Recurring
04			
04 041	ECONOMIC AFFAIRS GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS		
041	GENERAL LABOR AFFAIRS		
041308	WAGE REGULATION		
011200			
	1 - Additional Appropriation to meet the excess		
	expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.	_	773,000
A012	Allowances	-	773,000
A012-1	REGULAR ALLOWANCES	-	773,000
A01239	Special allowance		700,000
	001 Special Allowance		700,000
A0124R			73,000
A09	PHYSICAL ASSETS	1,000,000	
A096	Purchase of Plant & Machinery	1,000,000	
A09601	Plant and Machinery	1,000,000	
	001 Plant and Machinery	1,000,000	
TOTAL II	'EM (1)	1,000,000	773,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT	-999990	-772980
NET TO	DTAL (1)	10	20

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

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

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

NC21037(030) LABOUR

Non-

Recurring

Recurring

041309 LABOUR WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme

64 ECONOMIC AFFAIRS
641 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS
6413 GENERAL LABOR AFFAIRS
641309 LABOUR WELFARE MEASURES

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

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

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

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

A Sum of Rs. 51626000 /-(Recurring) and Rs. 1700000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 51625970 /-(Recurring) and Rs. 1699960 /- (Non-Recurring)

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

(Recurring) and Rs. 40 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

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NC21037(030) LABOUR

047101 WEIGHTS AND MEASURES

04 ECONOMIC AFFAIRS	
04ECONOMIC AFFAIRS047OTHER INDUSTRIES0471DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES047101WEIGHTS AND MEASURES	
1 - Additional Appropriation to meet the excess expenditure on account of the following items	
A01 EMPLOYEES RELATED EXPENSES.	43,287,000
A012 Allowances	43,287,000
A012-1 REGULAR ALLOWANCES	43,287,000
A01224 Entertainment Allowance	500,000
A01239 Special allowance	25,000,000
001 Special Allowance	25,000,000
A0124R Adhoc Relief Allowance 2022	17,787,000
A03 OPERATING EXPENSES <u>1,100,000</u>	
A033 Utilities <u>100,000</u>	
A03305 POL fore Generator 100,000	
A039 General1,000,000	
A03942 Cost of Other Stores 1,000,000	
001 Cost of other Stores 1,000,000	
TOTAL ITEM (1)100,000	45,287,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT -1099980	-43286970
NET TOTAL (1) 20	30

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

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

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

	127		
DEMAND	NO. 31	CHARGED: Recurring:	
		Non-Recurring:	
GRANT N	NO. 031	VOTED: Recurring:	80 50
		Non-Recurring:	50
		TOTAL:	130
	NC21038(031)		
	INFORMATION & PUBLIC	RELATIONS	
083104 I	PUBLIC RELATIONS		
Function	al-Cum-Object Classification &	Non-	
	ars of The Scheme	Recurring	Recurring
08	RECREATIONAL, CULTURE AND RELIGION		
083 0831	BROADCASTING AND PUBLISHING		
0831 083104	BROADCASTING AND PUBLISHING PUBLIC RELATIONS		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.	42.000	13.467.000
A011	Pay	· · · · · · · · · · · · · · · · · · ·	3,000
A011-1	TOTAL PAY OF OFFICER		3,000
A01103	Special Pay		2,000
A01105	Qualification Pay		1,000
A012	Allowances	42,000	13,464,000
A012-1	REGULAR ALLOWANCES	42,000	13,464,000
A0121A	Ad - hoc Allowance - 2011	7,000	
A0121M	Adhoc Relief Allowance - 2012	10,000	
A0121Z	Adhoc Relief Allowance-2014	9,000	
A01227	Project allowance	1,000	

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.

15,000

42.000

-41950

50

13,464,000

-13466970

30

13.467.000

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

A01243 Special travelling allowance

TOTAL ITEM (1)

NET TOTAL (1)

A0124R Adhoc Relief Allowance 2022

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT

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

086101 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
08 RECREATIONAL, CULTURE AND RELIGION		
086 ADMIN.OF INFO., RECREATION & CULTURE		
0861 ADMIN.OF INFO., RECREATION & CULTURE		
086101 ADMINISTRATION		
1 - Additional Appropriation to meet the excess		
expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		2,006,000
A012 Allowances		2,006,000
A012-1 REGULAR ALLOWANCES		2,006,000
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)		2,006,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-2005950
NET TOTAL (1)		50

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

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

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

DEMAND NO. 32

GRANT NO. 032

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

NC21039(032) SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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

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

A Sum of Rs. 146800540 /-(Recurring) and Rs. 241000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 146800500 /-(Recurring) and Rs. 240990 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 40 /-

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

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

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NC21039(032) SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION		
Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
10SOCIAL PROTECTION107ADMINISTRATION1071ADMINISTRATION107104ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01EMPLOYEES RELATED EXPENSES.A011PayA011-2TOTAL PAY OF OTHER STAFF		<u>21,977,000</u> <u>9,783,000</u> <u>9,783,000</u>
A01151Basic Pay Other StaffA012AllowancesA012-1REGULAR ALLOWANCES		<u>9,783,000</u> <u>12,194,000</u> <u>12,194,000</u>
 A0123E Executive Allowance to PCS and PMS Officers (KP) A0124R Adhoc Relief Allowance 2022 A03 OPERATING EXPENSES A039 General A03907 Advertising & Publicity 001 Advertising and Publicity 	<u> </u>	8,948,000 3,246,000
TOTAL ITEM (1) AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u> </u>	<u>21,977,000</u> -21976970
NET TOTAL (1)	10	30

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

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

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

NC21039(032) SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

	al-Cum-Object Classification & rs of The Scheme	Non- Recurring	Recurring
10	SOCIAL PROTECTION		
108	OTHERS		
1081	OTHERS		
108101	SOCIAL WELFARE MEASURES		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.	_	36,040,000
A011	Pay	-	19,948,000
A011-2	TOTAL PAY OF	-	19,948,000
	OTHER STAFF		
A01151	Basic Pay Other Staff	_	19,948,000
A012	Allowances	-	16,092,000
A012-1	REGULAR ALLOWANCES	-	16,092,000
A01203	Conveyance Allowance		3,416,000
	Adhoc Relief Allowance-2021		3,546,000
	Disparity Reduction Allowance 2022- 15%		4,501,000
	Adhoc Relief Allowance 2022		4,629,000
A03	OPERATING EXPENSES	42,000	
A038	Travel & Transportation	42,000	
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	42,000	
TOTAL IT	Generator EM (1)	42,000	36,040,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT	-41990	-36039950
NET TO	TAL (1)	10	50

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

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

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

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

DEMAND NO. 33

GRANT NO. 033

TOTAL:

40

10

50

NC21040(033) ZAKAT & USHER DEPARTMENT

084120 OTHERS

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

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

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

NC21040(033) ZAKAT & USHER DEPARTMENT

084120 OTHERS

Functional-Cum-Object Classification & Particulars of The Scheme

Recurring

Non-

Recurring

08 RECREATIONAL, CULTURE AND RELIGION 084 RELIGIOUS AFFAIRS 0841 RELIGIOUS AFFAIRS 084120 OTHERS

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

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

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

DEMAND	NO. 34	CHARGED: Recurring:	
GRANT N	NO. 034	Non-Recurring: VOTED: Recurring: Non-Recurring:	4,120,448,000
		TOTAL:	4,120,448,000
	NC21041(034) PENSION		
011210 I	PENSION-CIVIL		
	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
01 011 0112 011210	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL FINANCIAL AND FISCAL AFFAIRS PENSION-CIVIL		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A04	EMPLOYEES' RETIREMENT BENEFITS	-	4,120,448,000
A041	Pension	-	4,120,448,000
A04101	Pension		2,300,000,000
A04104	001 Pension Other pension (e.g. family pension)		2,300,000,000 1,452,892,000
A04104	Others		367,556,000
	001 Others		367,556,000
NET TO	OTAL (1)		4,120,448,000

NET TOTAL (1)

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

135

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

10

NC21045(037) AUQAF, RELIGIOUS, MINORITY & HAJJ

084103 AUQAF

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
08	RECREATIONAL, CULTURE AND RELIGION		
084	RELIGIOUS AFFAIRS		
0841	RELIGIOUS AFFAIRS		
084103	AUQAF		
	1 - Additional Appropriation to meet the excess		
	expenditure on account of the following items		
A05	expenditure on account of the following items GRANTS SUBSIDIES AND WRITE OFF LOANS		182,988,00
A05 A052	expenditure on account of the following items		<u> </u>
	expenditure on account of the following items GRANTS SUBSIDIES AND WRITE OFF LOANS		· · ·
A052	expenditure on account of the following items GRANTS SUBSIDIES AND WRITE OFF LOANS Grants-Domestic		182,988,00
A052	expenditure on account of the following items GRANTS SUBSIDIES AND WRITE OFF LOANS Grants-Domestic To Others 001 To Others		182,988,00 182,988,00

NET TOTAL (1)

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

	nal-Cum-Object Classification &	Non-	D '
Particulars of The Scheme		Recurring	Recurring
08	RECREATIONAL, CULTURE AND RELIGION		
084	RELIGIOUS AFFAIRS		
0841	RELIGIOUS AFFAIRS		
084104	MINORITY AFFAIRS		
	1 - Additional Appropriation to meet the excess		
	expenditure on account of the following items		
	•		
A01	EMPLOYEES RELATED EXPENSES.	-	2,217,000
A012	Allowances	-	2,217,000
A012-1	REGULAR ALLOWANCES	-	2,217,000
101007	XX7 1 ' A 11		200,000
A01207	Washing Allowance		209,000
-	Audit and Accounts Allowance		77,000
	Adhoc Relief Allowance 2022		1,931,000
A03	OPERATING EXPENSES	41,000	
A039	General	41,000	
A03907	Advertising & Publicity	41,000	
	001 Advertising and Publicity	41,000	
TOTAL I	TEM (1)	41,000	2,217,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT	-40990	-2216970
NET TO	DTAL (1)	10	30

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

A Sum of Rs. 2217000 /-(Recurring) and Rs. 41000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 2216970 /-(Recurring) and Rs. 40990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

DEMAND	NO AC		
	NO. 36	CHARGED: Recurring:	
		Non-Recurring:	
RANT N	NO. 038	VOTED: Recurring:	210
		Non-Recurring:	50
		TOTAL:	260
	NC21046(
	SPORTS, CULTURE, TOU	JRISM & MUSEUMS	
047202	FOURISM		
Function	al-Cum-Object Classification &	Non-	
Particula	ars of The Scheme	Recurring	Recurring
0.4			
04 047	ECONOMIC AFFAIRS OTHER INDUSTRIES		
0472	SUBSIDIES		
047202	TOURISM		
	1 - Additional Appropriation to meet the exc expenditure on account of the following i		
A 01	expenditure on account of the following i		8 012 36
A01 A012	expenditure on account of the following i EMPLOYEES RELATED EXPENSES.		, ,
A01 A012 A012-1	expenditure on account of the following i		8,912,36
A012	expenditure on account of the following i EMPLOYEES RELATED EXPENSES. Allowances		<u> </u>
A012 A012-1	expenditure on account of the following i EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Special allowance 001 Special Allowance		8,912,36 8,912,36 2,254,20
A012 A012-1 A01239 A0124L	expenditure on account of the following i EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Special allowance 001 Special Allowance Weather Allowance		8,912,36 8,912,36 2,254,20 2,254,20 1,500,64
A012 A012-1 A01239 A0124L A0124R	expenditure on account of the following i EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Special allowance 001 Special Allowance Weather Allowance Adhoc Relief Allowance 2022		8,912,36 8,912,36 2,254,20 2,254,20 1,500,64 5,157,52
A012 A012-1 A01239 A0124L A0124R A03	expenditure on account of the following i EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Special allowance 001 Special Allowance Weather Allowance Adhoc Relief Allowance 2022 OPERATING EXPENSES		8,912,364 8,912,364 2,254,20 2,254,20 1,500,644 5,157,520 1,641,364
A012 A012-1 A01239 A0124L A0124R A03 A036	expenditure on account of the following i EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Special allowance 001 Special Allowance Weather Allowance Adhoc Relief Allowance 2022 OPERATING EXPENSES Motor Vehicles		8,912,366 8,912,366 2,254,200 2,254,20 1,500,644 5,157,520 1,641,366 1,641,366
A012 A012-1 A01239 A0124L A0124R A03 A036 A03603	expenditure on account of the following i EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Special allowance 001 Special Allowance Weather Allowance Adhoc Relief Allowance 2022 OPERATING EXPENSES Motor Vehicles Registration	tems 	8,912,36 8,912,36 2,254,20 2,254,20 1,500,64 5,157,52 1,641,36 1,641,36
A012 A012-1 A01239 A0124L A0124R A03 A036 A03603 A09	expenditure on account of the following i EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Special allowance 001 Special Allowance Weather Allowance Adhoc Relief Allowance 2022 OPERATING EXPENSES Motor Vehicles Registration PHYSICAL ASSETS	tems 	8,912,366 8,912,366 2,254,200 2,254,20 1,500,644 5,157,520 1,641,366 1,641,366
A012 A012-1 A01239 A0124L A0124R A03 A036 A03603 A09 A095	expenditure on account of the following i EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Special allowance 001 Special Allowance Weather Allowance Adhoc Relief Allowance 2022 OPERATING EXPENSES Motor Vehicles Registration PHYSICAL ASSETS Purchase of Transport	tems 	8,912,366 8,912,366 2,254,200 2,254,200 1,500,640 5,157,520 1,641,360 1,641,360
A012 A012-1 A01239 A0124L A0124R A03 A036 A03603 A09	expenditure on account of the following i EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Special allowance 001 Special Allowance Weather Allowance Adhoc Relief Allowance 2022 OPERATING EXPENSES Motor Vehicles Registration PHYSICAL ASSETS Purchase of Transport Transport	tems 	8,912,366 8,912,366 2,254,200 2,254,200 1,500,640 5,157,520 1,641,360 1,641,360
A012 A012-1 A01239 A0124L A0124R A03 A036 A03603 A09 A095	expenditure on account of the following i EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Special allowance 001 Special Allowance Weather Allowance Adhoc Relief Allowance 2022 OPERATING EXPENSES Motor Vehicles Registration PHYSICAL ASSETS Purchase of Transport Transport 001 Transport	tems 	8,912,366 8,912,366 2,254,200 2,254,200 1,500,640 5,157,520 1,641,366 1,641,360 1,641,360
A012 A012-1 A01239 A0124L A0124R A03 A036 A03603 A09 A095 A09501 TOTAL IT	expenditure on account of the following i EMPLOYEES RELATED EXPENSES. Allowances REGULAR ALLOWANCES Special allowance 001 Special Allowance Weather Allowance Adhoc Relief Allowance 2022 OPERATING EXPENSES Motor Vehicles Registration PHYSICAL ASSETS Purchase of Transport Transport 001 Transport	tems 	8,912,366 8,912,366 2,254,200 2,254,200 1,500,640 5,157,520 1,641,360 1,641,360

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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 & Non-Particulars of The Scheme Recurring Recurring 08 **RECREATIONAL, CULTURE AND RELIGION** 081 **RECREATIONAL AND SPORTING SERVICES** 0811 **RECREATIONAL AND SPORTING SERVICES** 081120 **OTHERS** 1 - Additional Appropriation to meet the excess expenditure on account of the following items A01 EMPLOYEES RELATED EXPENSES. 19.867.210 2.216.000 A011 Pay 2.216.000 A011-2 TOTAL PAY OF **OTHER STAFF** A01152 Personal pay 2,216,000 17.651.210 A012 Allowances 17.651.210 A012-1 **REGULAR ALLOWANCES** A01201 Senior Post Allowance 4,432,000 9,944,000 A0120N Special allowances @ 30% of basic pay for Secretar Special travelling allowance 1,352,000 A01243 Adhoc Relief Allowance 2022 A0124R 612,390 A0124T Special Allowance - 2022 412,560 A01262 Special Relief Allowance 398,260 A01264 Technical Allowance 500,000 **OPERATING EXPENSES** A03 76.790 76.790 A036 **Motor Vehicles** Registration 76,790 A03603 76.790 19.867.210 TOTAL ITEM (1) AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT -76780 -19867130 NET TOTAL (1) 10 80

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

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

A Sum of Rs. 19867210 /-(Recurring) and Rs. 76790 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 19867130 /-(Recurring) and Rs. 76780 /- (Non-Recurring)

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

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

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

NC21046(038) SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULUTURAL ACTIVITIES

	hal-Cum-Object Classification &	Non-	
	ars of The Scheme	Recurring	Recurring
08 082 0821 082105	RECREATIONAL, CULTURE AND RELIGION CULTURAL SERVICES CULTURAL SERVICES PROMOTION OF CULUTURAL ACTIVITIES		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		1,185,403,450
A011	Pay		202,213,330
A011-2	TOTAL PAY OF		202,213,330
	OTHER STAFF		
A01152	Personal pay		202,213,330
A012	Allowances		983,190,120
A012-1	REGULAR ALLOWANCES		983,190,120
A01235	Secretariat allowance		804,640,000
A01239	Special allowance		103,426,670
	001 Special Allowance		103,426,670
A0124R			75,123,450
A03	OPERATING EXPENSES	23,550,880	
A032 A03204	Communications	<u>23,550,880</u> 23,550,880	
A03204	Electronic Communication 001 Electronic Communication	23,550,880	
A09	PHYSICAL ASSETS	<u>4,325,670</u>	
A097	Purchase Furniture & Fixture	4,325,670	
A09701	Furniture and fixtures	4,325,670	
	001 Furniture & Fixture	4,325,670	
TOTAL II	'EM (1)	27,876,550	1,185,403,450
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT	-27876530	-1185403410
NET TO	OTAL (1)	20	40

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 40 /-(Recurring) and Rs. 20 /-(Non-Recurring). A Sum of Rs. 1185403450 /-(Recurring) and Rs. 27876550 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 1185403410 /-(Recurring) and Rs. 27876530 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 40 /-(Recurring) and Rs. 20 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

NC21046(038) SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
09 095 0951 095101	EDUCATION AFFAIRS AND SERVICES SUBSIDIARY SERVICES TO EDUCATION SUBSIDIARY SERVICES TO EDUCATION ARCHIVES LIBRARY AND MUSEUMS		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.	-	12,857,200
A012	Allowances	-	12,857,200
A012-1	REGULAR ALLOWANCES	-	12,623,750
A01222	Hardship allowance		2,208,170
A01224	Entertainment Allowance		4,416,330
A01239	Special allowance		2,333,120
	001 Special Allowance		2,333,120
A0124R	Adhoc Relief Allowance 2022		3,666,130
A012-2	OTHER ALLOWANCES	-	233,450
	(EXCLUDING T.A.)		
A01289	Teaching Allowance		233,450
A09	PHYSICAL ASSETS		
A092	Computer Equipment	391,800	
A09203	I.T. Equipment	391,800	
	001 Purchase of 3000 Tablets for ASDEO/School Leader	391,800	
TOTAL II	EM (1)	391,800	12,857,200
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT	-391790	-12857150
NET TO	DTAL (1)	10	50

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

A Sum of Rs. 12857200 /-(Recurring) and Rs. 391800 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 12857150 /-(Recurring) and Rs. 391790 /- (Non-Recurring)

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

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

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

DEMAND	NO.	37
	110.	

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

NC21051(041) HOUSING DEPARTMENT

061101 ADMINISTRATION

06 061 0611 061101	HOUSING AND COMMUNITY AMENITIES HOUSING DEVELOPMENT HOUSING DEVELOPMENT ADMINISTRATION 1 - Additional Appropriation to meet the excess expenditure on account of the following items EMPLOYEES RELATED EXPENSES.		
	expenditure on account of the following items		
	EMPLOYEES RELATED EXPENSES		
A01		478,000	15,751,000
A011	Pay		6,152,000
A011-1	TOTAL PAY OF OFFICER	-	5,076,000
A01101	Basic Pay Of Officer	-	5,043,000
A01102	Personal pay		30,000
A01105	Qualification Pay		3,000
A011-2	TOTAL PAY OF OTHER STAFF	-	1,076,000
A01151	Basic Pay Other Staff		1.055.000
A01152	Personal pay	_	21,000
A012	Allowances	478,000	9,599,000
A012-1	REGULAR ALLOWANCES	-	9,591,000
	House Rent Allowance		714,000
A01207	Washing Allowance		162,000
A01208	Dress Allowance		169,000
	Integrated Allowance		46,000
	Adhoc Relief Allowance - 2015 Special Conveyance Allowance to Disbaled Employees		6,000 30,000
	Executive Allowance to PCS and PMS Officers (KP)		2,966,000
	Secretariat Performance Allowance		3,028,000
A0123V A0124H			319,000
A0124R	Adhoc Relief Allowance 2022		2,142,000
A01250	Incentive Allowance		9,000
	001 Incentive Allowance		9,000
A012-2	OTHER ALLOWANCES	478,000	8,000

NC21051(041) HOUSING DEPARTMENT

061101 ADMINISTRATION

Functional-Cum-Object Classification & Non-Particulars of The Scheme 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 8,000 A01271 Overtime Allowance Medical Charges 478,000 A01274 Medical Charges 001 478,000 **OPERATING EXPENSES** 749.000 A03 **Communications** 97.000 A032 A03202 Telephone and Trunk Call 97,000 A033 Utilities 37.000 A03305 POL fore Generator 37,000 A038 **Travel & Transportation** 465.000 A03805 Travelling Allowance 90,000 Travelling Allowance 90,000 001 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 375,000 Generator A039 150.000 General A03901 116,000 Stationery 001 116,000 Stationery A03902 Printing and Publication 34,000 001 Printing and publication 34,000 62,000 A06 TRANSFERS A063 **Entertainment & Gifts** 62.000 A06301 Entertainments & Gifts 62,000 001 Entertainment & Gifts 62,000 A13 **REPAIRS AND MAINTENANCE** 147.000 A130 Transport 95.000 A13001 Transport 95,000 001 Transport 95,000 A132 **Furniture and Fixture** 47.000 Furniture and Fixture 47,000 A13201 A137 **Computer Equipment** 5.000 A13701 Hardware 5,000 16.709.000 TOTAL ITEM (1) 478.000 -477990 AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT -16708730 NET TOTAL (1) 10 270

NC21051(041) HOUSING DEPARTMENT

061101 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme

06 HOUSING AND COMMUNITY AMENITIES
061 HOUSING DEVELOPMENT
0611 HOUSING DEVELOPMENT
061101 ADMINISTRATION

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

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 270 /-(Recurring) and Rs. 10 /-(Non-Recurring). A Sum of Rs. 16709000 /-(Recurring) and Rs. 478000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 16708730 /-(Recurring) and Rs. 477990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 270 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

Recurring

Non-

Recurring

DEMAND NO. 38

GRANT NO. 042

CHARGEI No		
VOTED: No	Recurring: n-Recurring:	14,186,000,000
TC)TAL:	14,186,000,000

NC21128(042) TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
01 014	GENERAL PUBLIC SERVICE TRANSFERS		
0141	TRANSFERS (INTER-GOVERNMENTAL)		
014103	TO TMAS (TEHSIL. TOWN AND UNIONS)		
	on Pay & Allow: due to increase in pay sanctioned by the Prov: Govt.wef 1-7-22 to 30-6-23 & new appointment in devolved dept.		
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS		14,186,000,000
A052	Grants-Domestic		14,186,000,000
A05208	Local Bodies		14,186,000,000
	002 To Tehsil Government		14,186,000,000
NET TO	DTAL (1)		14,186,000,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 14186000000 /-(Recurring)

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

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

DEMAND	NO 30	CHARGED: Recurring:	
DEMAND	10. 57	Non-Recurring:	
GRANT N	NO. 043	VOTED: Recurring:	10
		Non-Recurring:	10
		TOTAL:	20
	NC21070(043) INTER PROVINCIAL COORDINA	τιων υέρττ	
011109	PROVINCIAL CO-ORDINATION		
Function	al-Cum-Object Classification &	Non-	
	ars of The Scheme	Recurring	Recurring
01	GENERAL PUBLIC SERVICE		
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111	EXECUTIVE AND LEGISLATIVE ORGANS		
011109	PROVINCIAL CO-ORDINATION		
	1 Additional Ammunication to most the success		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		2,220,000
A012	Allowances		2,220,000
A012-1	REGULAR ALLOWANCES	—	2,220,000
A0124R	Adhoc Relief Allowance 2022		2,220,000
A03	OPERATING EXPENSES	13.000	2,220,000
A039	General	13,000	
A03906	Uniforms and Protective Clothing	13,000	
TOTAL II	'EM (1)	13,000	2,220,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT	-12990	-2219990
NET TO	DTAL (1)	10	10

145

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.

	146		
DEMAND	NO. 40	CHARGED: Recurring:	
		Non-Recurring:	
GRANT NO. 044		VOTED: Recurring:	33(
		Non-Recurring:	3(
		TOTAL:	36(
	NC21071(044) ENERGY AND POWER D		
043701	ADMINISTRATION		
Function	al-Cum-Object Classification &	Non-	
	ars of The Scheme	Recurring	Recurring
04	ECONOMIC AFFAIRS		
043	FUEL AND ENERGY		
0437	OTHERS		
0437	ADMINISTRATION		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.	713,000	41,556,0
A011	Pay		18,571,0
A011-1	TOTAL PAY OF OFFICER		13,091,0
A01101	Basic Pay Of Officer		13.070.0
A01101	Special Pay		21,0
A01103	TOTAL PAY OF		<u> </u>
A011-2	OTHER STAFF		,=00,0
A01151	Basic Pay Other Staff		5,475,0
A01151 A01155	Basic Pay Other Staff Qualification Pay		, ,
A01155			5,0
A01155 A012	Qualification Pay	713,000	5,0 22,985,0
A01155 A012 A012-1	Qualification Pay Allowances	713,000	5,0 22,985,0 22,937,0
A01155 A012 A012-1 A01202 A01207	Qualification Pay Allowances REGULAR ALLOWANCES House Rent Allowance Washing Allowance	713,000	5,0 22,985,0 22,937,0 4,105,0
A01155 A012 A012-1 A01202 A01207 A01208	Qualification Pay Allowances REGULAR ALLOWANCES House Rent Allowance Washing Allowance Dress Allowance	713,000	5,0 22,985,0 22,937,0 4,105,0 730,0 740,0
A01155 A012 A012-1 A01202 A01207 A01208 A0120D	Qualification Pay Allowances REGULAR ALLOWANCES House Rent Allowance Washing Allowance Dress Allowance Integrated Allowance	713,000	5,0 22,985,0 22,937,0 4,105,0 730,0 740,0 183,0
A01155 A012 A012-1 A01202 A01207 A01208	Qualification Pay Allowances REGULAR ALLOWANCES House Rent Allowance Washing Allowance Dress Allowance Integrated Allowance Risk Allowance	713,000	5,0 22,985,0 22,937,0 4,105,0 730,0 740,0 183,0 17,0
A01155 A012 A012-1 A01202 A01207 A01208 A0120D A01210	Qualification Pay Allowances REGULAR ALLOWANCES House Rent Allowance Washing Allowance Dress Allowance Integrated Allowance Risk Allowance 001 Risk Allowance	713,000	5,0 22,985,0 22,937,0 4,105,0 730,0 740,0 183,0 17,0 17,0
A01155 A012 A012-1 A01202 A01207 A01208 A0120D A01210 A0121Q	Qualification Pay Allowances REGULAR ALLOWANCES House Rent Allowance Washing Allowance Dress Allowance Integrated Allowance Risk Allowance 001 Risk Allowance Audit and Accounts Allowance	713,000	5,0 22,985,0 22,937,0 4,105,0 730,0 740,0 183,0 17,0 17,0 98,0
A01155 A012 A01202 A01207 A01208 A01200 A01210 A0121Q A01225	Qualification Pay Allowances REGULAR ALLOWANCES House Rent Allowance Washing Allowance Dress Allowance Integrated Allowance Risk Allowance 001 Risk Allowance Audit and Accounts Allowance Instruction Allowance	713,000	5,0 22,985,0 22,937,0 4,105,0 730,0 740,0 183,0 17,0 17,0 17,0 184,0
A01155 A012 A01202 A01207 A01208 A01200 A01210 A01210 A0121Q A01225 A0122N	Qualification Pay Allowances REGULAR ALLOWANCES House Rent Allowance Washing Allowance Dress Allowance Integrated Allowance Risk Allowance 001 Risk Allowance Audit and Accounts Allowance Instruction Allowance Special Conveyance Allowance to Disbaled Employees	713,000	5,0 22,985,0 22,937,0 4,105,0 730,0 740,0 183,0 17,0 17,0 98,0 184,0 8,0
A01155 A012 A012-1 A01202 A01207 A01208 A0120D A01210 A01210 A01225 A0122N A01235	Qualification Pay Allowances REGULAR ALLOWANCES House Rent Allowance Washing Allowance Dress Allowance Integrated Allowance Risk Allowance 001 Risk Allowance Audit and Accounts Allowance Instruction Allowance Special Conveyance Allowance to Disbaled Employees Secretariat allowance	713,000	5,0 22,985,0 22,937,0 4,105,0 730,0 740,0 183,0 17,0 17,0 17,0 184,0 8,0 2,0
A01155 A012 A01202 A01207 A01208 A0120D A01210 A01210 A01225 A0122N A01235 A0123E	Qualification Pay Allowances REGULAR ALLOWANCES House Rent Allowance Washing Allowance Dress Allowance Integrated Allowance Risk Allowance 001 Risk Allowance Audit and Accounts Allowance Instruction Allowance Special Conveyance Allowance to Disbaled Employees Secretariat allowance Executive Allowance to PCS and PMS Officers (KP)	713,000	5,0 22,985,0 22,937,0 4,105,0 730,0 740,0 183,0 17,0 17,0 17,0 184,0 8,0 2,0 4,488,0
A01155 A012 A01202 A01207 A01208 A0120D A01210 A01210 A01225 A0122N A01235 A0123E A0123V	Qualification Pay Allowances REGULAR ALLOWANCES House Rent Allowance Washing Allowance Dress Allowance Integrated Allowance Risk Allowance 001 Risk Allowance Audit and Accounts Allowance Instruction Allowance Special Conveyance Allowance to Disbaled Employees Secretariat allowance Executive Allowance to PCS and PMS Officers (KP) Secretariat Performance Allowance	713,000	5,0 22,985,0 22,937,0 4,105,0 730,0 740,0 183,0 17,0 17,0 17,0 184,0 8,0 2,0 4,488,0 5,045,0
A01155 A012 A012-1 A01202 A01207 A01200 A01200 A01210 A01210 A01225 A0122N A01235 A0123E A0123V A01234	Qualification Pay Allowances REGULAR ALLOWANCES House Rent Allowance Washing Allowance Dress Allowance Integrated Allowance Risk Allowance 001 Risk Allowance Audit and Accounts Allowance Instruction Allowance Special Conveyance Allowance to Disbaled Employees Secretariat allowance Executive Allowance to PCS and PMS Officers (KP) Secretariat Performance Allowance Utility allowance for electricity	713,000	5,0 22,985,0 22,937,0 4,105,0 730,0 740,0 183,0 17,0 17,0 17,0 184,0 8,0 2,0 4,488,0 5,045,0 178,0
A01155 A012 A01202 A01207 A01208 A0120D A01210 A01210 A012125 A01225 A01228 A01235 A01235 A01232 A01234 A01241 A01243	Qualification Pay Allowances REGULAR ALLOWANCES House Rent Allowance Washing Allowance Dress Allowance Integrated Allowance Risk Allowance 001 Risk Allowance Audit and Accounts Allowance Instruction Allowance Special Conveyance Allowance to Disbaled Employees Secretariat allowance Executive Allowance to PCS and PMS Officers (KP) Secretariat Performance Allowance Utility allowance for electricity Special travelling allowance	713,000	5,00 22,985,00 22,937,00 4,105,00 730,00 740,00 183,00 17,00 17,00 184,00 8,00 2,00 4,488,00 5,045,00 178,00 92,00
A01155 A012 A01202 A01207 A01207 A01208 A0120D A01210 A01210 A01212 A01225 A0122N A0123V A0123V A0123V A01241 A01243 A0124H	Qualification Pay Allowances REGULAR ALLOWANCES House Rent Allowance Washing Allowance Dress Allowance Integrated Allowance Risk Allowance 001 Risk Allowance Audit and Accounts Allowance Instruction Allowance Special Conveyance Allowance to Disbaled Employees Secretariat allowance Executive Allowance to PCS and PMS Officers (KP) Secretariat Performance Allowance Utility allowance for electricity	713,000	$\begin{array}{c} 5,475,00\\ 5,00\\ \hline 22,985,00\\ \hline 22,937,00\\ \hline 22,937,00\\ \hline 22,937,00\\ \hline 22,937,00\\ \hline 22,937,00\\ \hline 10,00\\ \hline 730,00\\ \hline 740,00\\ \hline 183,00\\ \hline 17,00\\ \hline 17,00\\ \hline 17,00\\ \hline 98,00\\ \hline 184,00\\ \hline 8,00\\ \hline 2,00\\ \hline 4,488,00\\ \hline 5,045,00\\ \hline 178,00\\ \hline 92,00\\ \hline 51,00\\ \hline 7,016,00\\ \end{array}$

NC21071(044) ENERGY AND POWER DEPARTMENT

043701	ADMINISTRATION		
	nal-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
04 043 0437 043701	ECONOMIC AFFAIRS FUEL AND ENERGY OTHERS ADMINISTRATION		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	713,000	48,000
A01271 A01273	Overtime Allowance Honoraria 001 Honoraria	713,000 713,000	48,000
A03 A032	OPERATING EXPENSES Communications		9,253,000
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		55,000 271,000
A034 A03402	Occupancy Costs Rent for Office Building	-	<u>607,000</u> 607,000
A038 A03805	Travel & Transportation Travelling Allowance	-	7,930,000 2,764,000
A03807	001Travelling AllowanceP.O.LCharges A.planes H.coptors S.Cars M/Cycle001POL Charges A.planes H.coptors S.cars for		2,764,000 5,131,000 5,131,000
A03808	Generator Conveyance Charges		35,000
A039	001 Conveyance Charges General		35,000 390,000
A03901	Stationery	_	296,000
	001 Stationery		296,000
A03902	Printing and Publication		51,000
A03907	001 Printing and publication Advertising & Publicity 001 Advertising and Publicity		51,000 43,000 43,000
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	305,152,000	
A052 A05270	Grants-Domestic To Others 001 To Others	<u>305,152,000</u> 305,152,000 305,152,000	
A06	TRANSFERS		200,000
A063	Entertainment & Gifts	-	200,000
A06301	Entertainments & Gifts		200,000
1.00	001 Entertainment & Gifts	100 000	200,000
A09	PHYSICAL ASSETS	198,000	

NC21071(044) ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION Functional-Cum-Object Classification & Non-Particulars of The Scheme Recurring Recurring 04 **ECONOMIC AFFAIRS** 043 FUEL AND ENERGY 0437 **OTHERS** 043701 **ADMINISTRATION** 1 - Additional Appropriation to meet the excess expenditure on account of the following items A092 **Computer Equipment** 198.000 198,000 A09201 Hardware 198,000 001 Hardware **REPAIRS AND MAINTENANCE** A13 587.000 A130 325.000 Transport A13001 Transport 325,000 001 Transport 325,000 A132 **Furniture and Fixture** 243.000 Furniture and Fixture A13201 243,000 A137 **Computer Equipment** 19.000 Hardware A13701 19.000 TOTAL ITEM (1) 306.063.000 51.596.000 AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT -306062970 -51595670

NET TOTAL (1)

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.

30

330

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

	149		
DEMAND	NO. 41	CHARGED: Recurring:	
		Non-Recurring:	
GRANT N	NO. 045	VOTED: Recurring:	460
		Non-Recurring:	90
		TOTAL:	550
	NC21072(045)		
	TRANSPORT & MASS TRANSIT	DEPARIMENI	
045201	ADMINISTRATION		
Function	al-Cum-Object Classification &	Non-	
	ars of The Scheme	Recurring	Recurring
04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0452	ROAD TRANSPORT		
045201	ADMINISTRATION		
	1 - Additional Appropriation to meet the excess		
	expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		13,574,000
A011	Pay		4,348,000
A011-1	TOTAL PAY OF OFFICER		3,866,000
A01101	Basic Pay Of Officer		3,866,000
A011-2	TOTAL PAY OF		482,000
	OTHER STAFF		
A01151	Basic Pay Other Staff		482,000
A012	Allowances		9,226,000
A012-1	REGULAR ALLOWANCES		9,223,000
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 Disbaled 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

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045201 ADMINISTRATION Functional-Cum-Object Classification & Non-Particulars of The Scheme Recurring Recurring 04 **ECONOMIC AFFAIRS** 045 CONSTRUCTION AND TRANSPORT 0452 **ROAD TRANSPORT ADMINISTRATION** 045201 1 - Additional Appropriation to meet the excess expenditure on account of the following items 3.000 **OTHER ALLOWANCES** A012-2 (EXCLUDING T.A.) A01271 Overtime Allowance 3,000 2.257.000 **OPERATING EXPENSES** A03 A032 **Communications** 217.000 Postage and Telegraph 217,000 A03201 A038 **Travel & Transportation** 1,565,000 A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle 1,565,000 POL Charges A.planes H.coptors S.cars for 1,565,000 001 Generator A039 475.000 General A03901 Stationery 260,000 001 Stationery 260,000 A03970 Others 215,000 001 Others 215,000 **GRANTS SUBSIDIES AND WRITE OFF LOANS** 2,887,497,000 A05 A052 **Grants-Domestic** 2.887.497.000 A05270 To Others 2,887,497,000 2,887,497,000 001 To Others A09 PHYSICAL ASSETS 479.000 389.000 A092 **Computer Equipment** Hardware A09201 389,000 001 Hardware 389,000 A096 Purchase of Plant & Machinery 90.000 A09601 Plant and Machinery 90,000 Plant and Machinery 001 90,000 **REPAIRS AND MAINTENANCE** A13 574.000 **Buildings and Structure** 574.000 A133 A13301 Office Buildings 574,000 001 Office Buildings 574,000 TOTAL ITEM (1) 2.888.550.000 15.831.000 AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT -2888549960 -15830790 NET TOTAL (1) 40 210

045201 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme

Recurring

Non-

Recurring

04ECONOMIC AFFAIRS045CONSTRUCTION AND TRANSPORT0452ROAD TRANSPORT045201ADMINISTRATION

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.

045203 ROAD TRANSPORT

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
04 045 0452 045203	ECONOMIC AFFAIRS CONSTRUCTION AND TRANSPORT ROAD TRANSPORT ROAD TRANSPORT		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.	-	110,760,000
A011	Pay	-	59,873,000
A011-1	TOTAL PAY OF OFFICER	-	33,668,000
A01101	Basic Pay Of Officer		33,668,000
A011-2	TOTAL PAY OF	-	26.205.000
11011-2	OTHER STAFF	-	
A01151	Basic Pay Other Staff	-	26,205,000
A012	Allowances	-	<u>50,887,000</u>
A012-1	REGULAR ALLOWANCES	-	50,887,000
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			93,000
A01226	Computer Allowance		77,000
A01229	Special compensatory allowance		6,000
A0122N			133,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		3,069,000
A01243	Special travelling allowance Disparity Reduction Allowance		22,000 49,000
A0124C A0124H	Special Allowance-2021		5,516,000
A012411 A0124R	Adhoc Relief Allowance 2022		16,678,000
A0124R	OPERATING EXPENSES	413,000	3,432,000
A032	Communications		170,000
A03202	Telephone and Trunk Call	_	47,000
A03204	Electronic Communication		123,000
	001 Electronic Communication		123,000
A033	Utilities	-	1,817,000
A03301	Gas		52,000
A03303	Electricity		1,765,000
	001 Electricity		1,765,000
A038	Travel & Transportation	388,000	750,000

045203 ROAD TRANSPORT Functional-Cum-Object Classification & Non-Particulars of The Scheme Recurring Recurring 04 **ECONOMIC AFFAIRS** 045 CONSTRUCTION AND TRANSPORT 0452 **ROAD TRANSPORT** 045203 **ROAD TRANSPORT** 1 - Additional Appropriation to meet the excess expenditure on account of the following items 388,000 A03801 Training - domestic PITE Domestic 001 388,000 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 719,000 Generator A03808 Conveyance Charges 31,000 001 Conveyance Charges 31,000 A039 25.000 General <u>695.000</u> A03901 Stationery 695,000 695,000 001 Stationery Uniforms and Protective Clothing 25,000 A03906 TRANSFERS 26.000 A06 **Entertainment & Gifts** 26.000 A063 A06301 Entertainments & Gifts 26,000 001 Entertainment & Gifts 26,000 A09 PHYSICAL ASSETS 3,913,000 2,910,000 A092 **Computer Equipment** Hardware A09201 115,000 001 115,000 Hardware A09203 I.T. Equipment 2,795,000 Purchase of 3000 Tablets for ASDEO/School Leader 2,795,000 001 A096 Purchase of Plant & Machinery 1.003.000 A09601 Plant and Machinery 1,003,000 001 Plant and Machinery 1,003,000 A13 **REPAIRS AND MAINTENANCE** 108.000 A130 Transport 108.000 A13001 Transport 108,000 001 108,000 Transport 4.326.000 TOTAL ITEM (1) 114.326.000 AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT -4325950 -114325750 50 NET TOTAL (1) 250

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

045203 ROAD TRANSPORT

Functional-Cum-Object Classification & Particulars of The Scheme

Recurring

Non-

Recurring

04ECONOMIC AFFAIRS045CONSTRUCTION AND TRANSPORT0452ROAD TRANSPORT045203ROAD TRANSPORT

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

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

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

DEMAND NO. 42

GRANT NO. 046

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

NC21073(046) ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

	al-Cum-Object Classification & arrs of The Scheme	Non- Recurring	Recurring
09 091 0911 091120	EDUCATION AFFAIRS AND SERVICES PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES OTHERS		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		35,196,000
A012	Allowances		35,196,000
A012-1	REGULAR ALLOWANCES		35,196,000
A01216	Qualification Allowance		3,000
A01227	Project allowance		5,000
A01239	Special allowance		55,000
	001 Special Allowance		55,000
A0124C	1 2		48,000
	Adhoc Relief Allowance 2022		35,085,000
A03	OPERATING EXPENSES	148,000	
A039	General	148,000	
A03906	e	5,000	
TOTAL II	Law Charges	143,000	35, 196, 000
IUIAL II	EIVI (I)	140,000	
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT	-147980	-35195950
NET TO	DTAL (1)	20	50

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

A Sum of Rs. 35196000 /-(Recurring) and Rs. 148000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 35195950 /-(Recurring) and Rs. 147980 /- (Non-Recurring)

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

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

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

NC21073(046) ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION Functional-Cum-Object Classification & Non-Particulars of The Scheme Recurring Recurring 09 **EDUCATION AFFAIRS AND SERVICES** 092 SECONDARY EDUCATION AFFAIRS AND SERVICES 0921 SECONDARY EDUCATION AFFAIRS AND SERVICES 092102 **ADMINISTRATION** 1 - Additional Appropriation to meet the excess expenditure on account of the following items A01 EMPLOYEES RELATED EXPENSES. 11.079.000 A011 2.000 Pay A011-2 TOTAL PAY OF 2.000 **OTHER STAFF** A01152 Personal pay 2,000 A012 11.077.000 Allowances 11.077.000 A012-1 **REGULAR ALLOWANCES** A0120X Adhoc Allowance - 2010 101,000 A0121A Ad - hoc Allowance - 2011 1,000 A0121M Adhoc Relief Allowance - 2012 2,000 Adhoc Relief Allowance-2014 A0121Z 1,000 A0122N Special Conveyance Allowance to Disbaled Employees 36,000 A01239 Special allowance 4,000 001 Special Allowance 4,000 A0124C Disparity Reduction Allowance 2,000 A0124G IT Professional Allowance 456,000 A0124R Adhoc Relief Allowance 2022 10,474,000 11.079.000 TOTAL ITEM (1) AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT -11078900 NET TOTAL (1) 100

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

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

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

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NC21073(046) ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

	al-Cum-Object Classification & rs of The Scheme	Non- Recurring	Recurring
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGE	S /INSTITUTES	
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		11,369,000
A012	Allowances		11,369,000
A012-1	REGULAR ALLOWANCES		11,369,000
A0120N	Special allowances @ 30% of basic pay for Secretar		40,000
A0122N	Special Conveyance Allowance to Disbaled 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 IT	EM (1)		11,369,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT		-11368930
NET TO	TAL (1)		70

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

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
09 096 0961 096101	EDUCATION AFFAIRS AND SERVICES ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CURRICULUM		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		18,360,000
A011	Pay		883,000
A011-1	TOTAL PAY OF OFFICER		880,000
A01106	Pay of contract officer		880.000
A011-2	TOTAL PAY OF		3,000
	OTHER STAFF		
A01152	Personal pay		3,000
A012	Allowances		17,477,000
A012-1	REGULAR ALLOWANCES		17,477,000
A0120X	Adhoc Allowance - 2010		39,000
A01210	Risk Allowance		1,000
	001 Risk Allowance		1,000
	Ad - hoc Allowance - 2011		7,000
A0121J	Transport monetization Allowance		4,422,000
	Adhoc Relief Allowance - 2012		11,000
A0121Z A0122S	Adhoc Relief Allowance-2014 Utility Allowance		4,000 40,000
A01223 A01239	Special allowance		40,000 8,000
1101237	001 Special Allowance		8,000
A01243	-		20,000
A01244	Adhoc relief		8,000
	001 Adhoc Relief		8,000
A0124R	Adhoc Relief Allowance 2022	01 000	12,917,000
A04	EMPLOYEES' RETIREMENT BENEFITS	91,000	
A041 A04106	Pension Reimbursement of medical charges to pensioners	<u>91,000</u> 91,000	
TOTAL IT	- · ·	91,000	18,360,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT	-90990	-18359870
NET TO	OTAL (1)	10	130

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

NC21073(046) ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

Functional-Cum-Object Classification & Particulars of The Scheme

Recurring

Non-

Recurring

69 EDUCATION AFFAIRS AND SERVICES
696 ADMINISTRATION
6961 ADMINISTRATION
696101 SECRETARIAT/POLICY/CURRICULUM

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

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

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

	100		
DEMAND) NO. 43	CHARGED: Recurring:	
		Non-Recurring:	
GRANT N	NO. 047	VOTED: Recurring:	70
		Non-Recurring:	20
		TOTAL:	90
	NC21074(04	17)	
	RELIEF REHABILITATION		
022101	CIVIL DEFENCE		
Function	al-Cum-Object Classification &	Non-	
	ars of The Scheme	Recurring	Recurring
02	DEFENCE AFFAIRS & SERVICES		
022	CIVIL DEFENCE		
0221	CIVIL DEFENCE		
022101	CIVIL DEFENCE		
	1 - Additional Appropriation to meet the exces	SS	
	expenditure on account of the following ite		
A01	EMPLOYEES RELATED EXPENSES.		13,815,000
A011	Pay		1,277,000
A011-2	TOTAL PAY OF	_	1,277,000
	OTHER STAFF		
A01151	Basic Pay Other Staff		1,277,000
A012	Allowances		12,538,000
A012-1	REGULAR ALLOWANCES		12,538,000
A0124L	Weather Allowance		2,455,000
A0124R	Adhoc Relief Allowance 2022		10,083,000
A03	OPERATING EXPENSES	372,000	
A039	General	372,000	
A03907	Advertising & Publicity	372,000	
mom • • • •	001 Advertising and Publicity	372,000	12 015 000
TOTAL II	EM (1)	372,000	13,815,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT	-371990	-13814970
NET TO	DTAL (1)	10	30
	· · · · · · · · · · · · · · · · · · ·	±v	

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.

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NC21074(047) RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

	al-Cum-Object Classification & ars of The Scheme	Non-	Desamina
	ars of the Scheme	Recurring	Recurring
10	SOCIAL PROTECTION		
107	ADMINISTRATION		
1071	ADMINISTRATION		
107102	REHABILITATION AND RESETTLEMENT		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.	76,000	248,718,000
A011	Pay		99,430,000
A011-1	TOTAL PAY OF OFFICER		99,430,000
A01101	Basic Pay Of Officer		99,430,000
A012	Allowances	76,000	149,288,000
A012-1	REGULAR ALLOWANCES		149,288,000
	Planning Performance Allowance		331,000
	Weather Allowance		2,591,000
	Adhoc Relief Allowance 2022		146,366,000
A012-2	OTHER ALLOWANCES	76,000	
	(EXCLUDING T.A.)		
A01273	Honoraria	76,000	
	001 Honoraria	76,000	
TOTAL IT	'EM (1)	76,000	248,718,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT	-75990	-248717960
NET TO	OTAL (1)	10	40

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

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

A Sum of Rs. 248718000 /-(Recurring) and Rs. 76000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 248717960 /-(Recurring) and Rs. 75990 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 40 /-

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

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

DEMAND NO. 44

GRANT NO. 066

NC21135(066) TOURISM DEPARTMNT

047202 TOURISM

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
04 047 0472 047202	ECONOMIC AFFAIRS OTHER INDUSTRIES SUBSIDIES TOURISM		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		8,635,790
A011	Pay		3,441,830
A011-1	TOTAL PAY OF OFFICER		3,121,720
A01101	Basic Pay Of Officer		3,114,020
A01103	Special Pay		3,200
A01105	Qualification Pay		4,500
A011-2	TOTAL PAY OF OTHER STAFF		320,110
A01151	Basic Pay Other Staff		320,110
A012	Allowances		5,193,960
A012-1	REGULAR ALLOWANCES		5,114,570
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 Integrated Allowance		9,000 5,400
A0120D A01217	Medical Allowance		113,800
A01217	Adhoc Relief Allowance 2013		32,880
A01224			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

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NC21135(066) TOURISM DEPARTMNT

047202 TOURISM

	al-Cum-Object Classification & rs of The Scheme	Non- Recurring	Recurring
04 047 0472 047202	ECONOMIC AFFAIRS OTHER INDUSTRIES SUBSIDIES TOURISM		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A0124N	Disparity Reduction Allowance 2022- 15%		99,13
A0124R	Adhoc Relief Allowance 2022		326,14
A01250	Incentive Allowance		29,31
	001 Incentive Allowance		29,31
A012-2	OTHER ALLOWANCES		79,39
	(EXCLUDING T.A.)		
A01274	Medical Charges		79,39
	001 Medical Charges		79,39
A03	OPERATING EXPENSES		2,987,67
A032	Communications		325,04
A03201	Postage and Telegraph		30,00
A03202	Telephone and Trunk Call		295,04
A033	Utilities		266,29
A03301	Gas		16,29
A03305	POL fore Generator		250,00
A038	Travel & Transportation		1,505,67
A03805	Travelling Allowance		375,67
	001 Travelling Allowance		375,67
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,100,00
	001 POL Charges A.planes H.coptors S.cars for Generator		1,100,00
A03808	Conveyance Charges		30,00
	001 Conveyance Charges		30,00
A039	General		890,67
A03901	Stationery		421,82
	001 Stationery		421,82
A03902	Printing and Publication		109,23
	001 Printing and publication		109,23
A03905	Newspapers Periodicals and Books		65,160
A03970	Others		294,460
105	001 Others		294,46
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS		306,080,000
A052 A05270	Grants-Domestic		306,080,000
	To Others		306,080,000

NC21135(066) TOURISM DEPARTMNT

047202 TOURISM

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

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 318202440 /-(Recurring) and Rs. 400560 /-(Non-Recurring).

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

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

164

DEMAND NO.45

GRANT NO. ---

	No VOTED:	ED: Recurring: n-Recurring: Recurring: n-Recurring:	7,747,349,960
	TC	OTAL:	7,747,349,960
-)			

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

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG

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

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

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

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

1	6	6

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

011502 INTEREST ON DOMESTIC

	nal-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
01	GENERAL PUBLIC SERVICE		
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0115	DOMESTIC DEBT MANAGEMENT		
011502	INTEREST ON DOMESTIC ABLE TO FEDERAL GOVE	RNMENT	
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
407	expenditure on account of the following items	5 117 310 960	
A07 A071	expenditure on account of the following items INTEREST PAYMENT	<u>5,447,349,960</u> 5 447 349 960	
A07 A071 A07101	expenditure on account of the following items	5,447,349,960	
A071	expenditure on account of the following items INTEREST PAYMENT Interest-Domestic		
A071	expenditure on account of the following items INTEREST PAYMENT Interest-Domestic To Federal Govt.	5,447,349,960 4,947,349,960	

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

DEMANI	D NO. 46		ED: Recurring	: : 261,750,545,000
GRANT	NO	VOTED:	-	:
		[FOTAL:	261,750,545,000
	NC14057() DEBT SERVICING (LOAN FROM FEI	DERAL (GOVT.	
011403	REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYA			
	nal-Cum-Object Classification & ars of The Scheme	Re	Non- ecurring	Recurring
01 011 0114 011403	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL FOREIGN DEBT MANAGEMENT REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYA BLE	TO FEDE	ERAL GOVER	RNMENT
	1 - Additional Appropriation to meet the excess expenditure on account of the following items			

NET T	OTAL (1)	5,000,000,000
A102 A10202	Principal Repayment-Foreign To federal government	5,000,000,000 5,000,000,000
A10	PRINCIPAL REPAYMENTS OF LOANS	5.000.000.000

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

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

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

GRANT NO

168	
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NC14057(--) DEBT SERVICING (LOAN FROM FEDERAL GOVT.

011505 REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL		
0115	DOMESTIC DEBT MANAGEMENT		
011505	REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY A	YABLE TO FEDERAL GOVT	
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A10		256,750,545,000	
A10 A104	expenditure on account of the following items PRINCIPAL REPAYMENTS OF LOANS	<u>256,750,545,000</u> 256,750,545,000	
	expenditure on account of the following items		

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

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

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

DEMAND NO. 47

GRANT NO. 061

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

TOTAL:

NC21077(061) FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

	al-Cum-Object Classification & arrs of The Scheme	Non- Recurring	Recurring
01 011 0112 011204	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL FINANCIAL AND FISCAL AFFAIRS ADMINISTRATION OF FINANCIAL AFFAIRS		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		1,677,741,000
A011	Pay		2,000
A011-2	TOTAL PAY OF		2,000
	OTHER STAFF		
A01170	Others		2,00
	001 Others		2,00
A012	Allowances		1,677,739,00
A012-1	REGULAR ALLOWANCES		1,677,306,000
A0122L	Mobile Phone Allowance		6,00
A01235	Secretariat allowance		157,00
A0124J	Lady Health Worker Allowance		16,758,00
A0124K	Lady Health Workers (LHWs) Allowance		144,00
	Adhoc Relief Allowance 2022		1,660,149,00
A0124T	Special Allowance - 2022		11,00
A01263	Reserch Allowance		81,00
A012-2	OTHER ALLOWANCES		433,00
	(EXCLUDING T.A.)		
A01280	Out station allowance		433,00
A03	OPERATING EXPENSES		49,696,00
A038	Travel & Transportation		16,00
A03825	Travelling allowance		16,00
A039	General		49,680,00
A03959	Stipend Incentives awards and allied expenditure		49,680,00
1.07	001 Stipend, Incentive		49,680,00
A06	TRANSFERS		30,889,00
A061	Scholarship		30,889,00
A06101	Merit		30,889,00

NC21077(061) FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL 0112 FINANCIAL AND FISCAL AFFAIRS 011204 ADMINISTRATION OF FINANCIAL AFFAIRS 1 - Additional Appropriation to meet the excess		
expenditure on account of the following items 001 Merit		30,889,000
TOTAL ITEM (1)		1,758,326,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-1758325880
NET TOTAL (1)		120

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

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

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

DEMAND NO. 48

GRANT NO. 049

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

TOTAL:

50

NC11054(049) STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

	al-Cum-Object Classification & ars of The Scheme	Non- Recurring	Recurring
04	ECONOMIC AFFAIRS		
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0414	STATE TRADING		
041401	FOOD (WHEAT)		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		42,481,000
A012	Allowances		42,481,000
A012-1	REGULAR ALLOWANCES		42,481,000
A01236	Deputation Allowance		22,00
A0123E	Executive Allowance to PCS and PMS Officers (KP)		264,000
A0123V	Secretariat Performance Allowance		54,000
A0124R	Adhoc Relief Allowance 2022		42,141,000
A03	OPERATING EXPENSES		335,000
A033	Utilities		335,000
A03305	POL fore Generator		335,000
TOTAL IT	EM (1)		42,816,000
AMOUNT	TO BE MET FROM SAVINGS WITHIN THE GRANT		-42815950
NET TO	TAL (1)		50

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

A Sum of Rs. 42816000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 42815950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO.	49		172 CHARGED:	Recurring:	
GRANT NO.	052		VOTED:	Non-Recurring: Recurring:	
GIVANT NO.	002		V0125.	Non-Recurring:	10
				Total	10
		NC-12060 (0 PUBLIC HEALTH EN			
052102 WORKS					
Function-Cum-C Particulars of the				Non- Recurring:	Recurring
1 Additional	S (RURAL Appropria	, tion to meet the excess expenditure blowing ADP/Non ADP Schemes Non-ADP-Emergency Restoration of Flood damage Schemes in Khyber Pakhtunkhwa (2022-23)	d Drinking Water Supply	133,250,952	
		TOTAL ITEM		133,250,952	
		AMOUNT TO BE MET FROM SAVI	NG WITHIN GRANT	133,250,942	
		NET TOTAL (1)		10	
Additional appro (Non-Recurring)		meet the excess expenditure on account of the a	above mentioned itmes for	Rs. 133,250,952/-	

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

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

GRANT NO. 055

173

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

40 40

NC-12063 (055) CONSTRUCTION OF IRRIGATION

		CONSTRUCTION OF IRRIGATION		
04225	0-OTHERS			
unctio	nal-Cum-Object Cl	assification &	Non-	
	lars of the Scheme		Recurring	Recurring
04	ECONOMIC AF			
)42-		RRIGATION, FORESTRY & FISHING		
)422	IRRIGATION			
)4225	0 OTHERS			
1	Additonal appr following ADP	opriation to meet the excess expenditure on account of the 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	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 accordingly presented.

			174		
DEMAND NO.	51		CHARGED:	Recurring:	
				Non-Recurring:	
GRANT NO.	056		VOTED:	Recurring:	
			_	Non-Recurring:	10
			NO 40004 (050)	Total	10
		CONSTRUCTION OF	NC-12064 (056) F ROADS HIGHWAYS AND BRIDG	FS	
045202-HIGHW	AYS ROA	DS AND BRIDGES			
Function-Cum-C	Object Clas	sification &		Non-	Recurring
Particulars of the	e Scheme			Recurring:	Recurring
	OMIC AFF				
		AND TRANSPORT			
	TRANSPO				
045202 HIGHW	AYS ROA	DS AND BRIDGES			
		ion to meet the excess expenditure Ilowing ADP/Non ADP Scheme			
			& Bridges Infrastructure	1,412,851,174	
	nt of the Fo	llowing ADP/Non ADP Scheme Non-ADP-"Restoration of C&W Roads	& Bridges Infrastructure	1,412,851,174 1,412,851,174	
	nt of the Fo	llowing ADP/Non ADP Scheme Non-ADP-"Restoration of C&W Roads Damaged due to Flood 2022	_		

(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.

NC-12066 (057) SPECIAL PROGRAMME

015201	-PLANN	ING		
Functio	nal-Cum-	Object Classification &	Non-	
Particul	ars of the	Scheme	Recurring	Recurring
01	GENER	AL PUBLIC SERVICE		
015	GENER	AL SERVICES		
0152	PLANN	ING SERVICES		
015201	I PLANN	ING		
1	Additonal appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.			
	1	Non-PSDP "Sustainable Development Goals Achievement Programme (SAP)"	6,502,951,550	
		TOTAL ITEM	6,502,951,550	
		AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	3,685,525,768	
		_		

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

unctio	nal-Cum-	Object Classification &	Non-	
Particul	lars of the	Scheme	Recurring	Recurring
)4)42)422)4225(
1		nal appropriation to meet the excess expenditure on account of the ng PSDP / Non-ADP Schemes.		
	1	Construction of Sarozai Dams, District Hangu	46,840,000	
	2	Non-ADP Raising of Baran Dam District Bannu	91,659,000	
	3	Construction of Chashma Akhor Khel Dam Project, Karak	81,690,000	
	4	Increasing Storage Capacityimprovement in Command Area of Tanda Dam Koh	32,640,000	
		TOTAL ITEM	252,829,000	
		AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
		NET TOTAL (04)	252,829,000	

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

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

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

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

	2 FORES	Dbject Classification &	Non-	
	lars of the		Recurring	Recurring
)4)42)424	ECONO	MIC AFFAIRS OOD, IRRIGATION, FORESTRY & FUNCTIONING TRY	Roodining	- recouring
1		nal appropriation to meet the excess expenditure on account of the ng ADP / Non-ADP Schemes.		
	1	Non-ADP "IB0638-Ten Billion Trees Tsunami Program- Phase -I up-Scaling Green Pakistan Programme Revised (Forestry Component)"	337,730,000	
	2	Non-ADP "IB0638-Ten Billion Trees Tsunami Program- Phase -I up-Scaling Green Pakistan Programme Revised (Forestry Component)"	369,395,000	
		TOTAL ITEM	707,125,000	
		AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
		NET TOTAL (2)	707,125,000	

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

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

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

unction	al-Cum	-Object Classification &	Non-	
Particula	ars of th	e Scheme	Recurring	Recurring
)7 H	Health			
)73 H	Hospita	al Services		
0731 (Genera	I Hospital Services		
073101 (Genera	I Hospital Services		
		nal appropriation to meet the excess expenditure on account of the ng ADP Scheme.		
	1	210418-Establishment of Cardiology Unit & Burn/Trauma Unit at DHQ Hospital Malakand at Batkela (50% PSDP 50% ADO)	100,000,000	
		TOTAL ITEM	100,000,000	
		AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
		NET TOTAL (1)	100,000,000	

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

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

unctional	I-Cum	-Object Classification &	Non-	
Particulars	s of th	e Scheme	Recurring	Recurring
4 EC	CONC	DMIC AFFAIRS		
42 AC	GRI,F	OOD,IRRIGATION,FORESTRY & FISHING		
425 FI	SHIN	G		
42501 AI	DMIN	ISTRATION		
		nal appropriation to meet the excess expenditure on account of the ng ADP Scheme.		
	1	Promotion of Trout Farming in Nothern Areas of Pakistan	42,240,000	
		TOTAL ITEM	42,240,000	
		AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
		NET TOTAL (1)	42,240,000	

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

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

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

042501	ADM	INISTRATION		
Functio	nal-C	um-Object Classification &	Non-	
Particul	ars of	the Scheme	Recurring	Recurring
04	ECO	NOMIC AFFAIRS		
042	AGR	I,FOOD,IRRIGATION,FORESTRY & FISHING		
0425	FISH	ING		
042501	ADM	INISTRATION		
1	Add	tonal appropriation to meet the excess expenditure on account of the		
	follo	wing ADP Scheme.		
		Promotion of Trout Farming in Nothern Areas of Pakistan	10,370,000	
		TOTAL ITEM	10,370,000	
			â	
		AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
		NET TOTAL (1)	10,370,000	
			10,370,000	

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

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

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

Eunotia		CULTURAL RESEARCH & EXTENSION SERVIC	Non-	
		ne Scheme		Decurring
04		IOMIC AFFAIRS	Recurring	Recurring
04 042	-	FOOD,IRRIGATION,FORESTRY & FISHING		
0421	-	CULTURE		
042103	3 AGRIC	ULTURAL RESEARCH & EXTENSION SERVIC		
1		nal appropriation to meet the excess expenditure on account of the ing ADP Schemes.		
	1	National Program for Enhancing Command Area in Barani Areas of Pakistan		
			56,655,200	
	2	National Program for Improvement of Water Courese in Pakistan Phase-II		
			125,590,000	
		TOTAL ITEM	182,245,200	
		AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
		NET TOTAL (2)	182,245,200	

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

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

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

	ULTURAL RESEARCH & EXTENSION SERVIC	Non-	
Particulars of th		Recurring	Recurring
42 AGRI,F 421 AGRIC	OMIC AFFAIRS FOOD,IRRIGATION,FORESTRY & FISHING FULTURE FULTURAL RESEARCH & EXTENSION SERVIC		
	nal appropriation to meet the excess expenditure on account of the ng ADP Schemes.		
1	Productivity Enhancement of Rice in the Potential Areas of Khyber Pakhtunkhwa	3,922,000	
2	Wheat Productivity Enhancement Project in Khyber Pakhtunkhwa	62,000	
3	Climate resilience through Horticulture Transaction.	429,098,000	
	TOTAL ITEM	433,082,000	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
	NET TOTAL (3)	433,082,000	

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

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

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

SPECIAL PROGRAMME		
CULTURAL RESEARCH & EXTENSION SERVIC		
Im-Object Classification &	Non-	
the Scheme	Recurring	Recurring
NOMIC AFFAIRS		
,FOOD,IRRIGATION,FORESTRY & FISHING		
CULTURE		
CULTURAL RESEARCH & EXTENSION SERVIC		
tonal appropriation to meet the excess expenditure on account of the ving ADP Scheme.		
Water Conservation in Barani Areas of Khyber Pakhtunkhwa	103,811,000	
TOTAL ITEM	103,811,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
NET TOTAL (1)	103,811,000	
	CULTURAL RESEARCH & EXTENSION SERVIC m-Object Classification & the Scheme iOMIC AFFAIRS ,FOOD,IRRIGATION,FORESTRY & FISHING CULTURE CULTURAL RESEARCH & EXTENSION SERVIC onal appropriation to meet the excess expenditure on account of the ving ADP Scheme. Water Conservation in Barani Areas of Khyber Pakhtunkhwa TOTAL ITEM AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	CULTURAL RESEARCH & EXTENSION SERVIC m-Object Classification & Non- the Scheme Recurring NOMIC AFFAIRS FOOD,IRRIGATION,FORESTRY & FISHING CULTURE CULTURE CULTURAL RESEARCH & EXTENSION SERVIC onal appropriation to meet the excess expenditure on account of the ving ADP Scheme. Water Conservation in Barani Areas of Khyber Pakhtunkhwa 103,811,000 TOTAL ITEM 103,811,000 AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT 0

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 accordingly presented.

DEMANDING. 55	DEMAND NO.	53	
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GRANT NO. 059

184

CHARGED:

VOTED:

 Recurring:

 Non-Recurring:

 Recurring:

 Non-Recurring:

 8,926,812,383

 TOTAL:

 8,926,812,383

NC-12099 (059) FOREIGN PROJECT ASSISTANCE

	FOREIGN PROJECT ASSISTANCE		
015201-PLANNING			
Functional-Cum-Objec	t Classification &	Non-	
Particulars of the Sche	me	Recurring	Recurring
01 GENERAL PU	BLIC SERVICE		
015 GENERAL SE	RVICES		
0152 PLANNING SE	ERVICES		
15201 PLANNING			
	propriation to meet the excess expenditure on account of the P / Non-ADP Schemes.		
Ionowing Abi	/ Non-Abi Concines.		
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	
ΤΟΤΑ	L ITEM	777,826,812	
AMOL	INT TO BE MET FROM SAVING WITHIN THE GRANT	0	
NET T	OTAL (2)	777,826,812	

Additional appropriation to meet the excess expenditure on account of the above mentioned itme 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 accordngly presented.

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

Additional appropriation to meet the excess expenditure on account of the above mentioned itme 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 accordngly presented.

unctional-Cum-Object Classification &	Non-	
Particulars of the Scheme	Recurring	Recurring
16- HOUSING AND COMMUNITY AMENITIES 162 COMMUNITY DEVELOPMENT 1622 RURAL DEVELOPMENT 162202 RURAL WORKS PROGRAMME		
1 Additonal appropriation to meet the excess expenditure on account of the following foreign funded scheme		
1 ADP "110326-Municipal Devlivery Project (USAID Assisted)"	1,652,000,000	
TOTAL ITEM	1,652,000,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
NET TOTAL (1)	1,652,000,000	

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

A sum of Rs.1,652,000,0000/- (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 accordingly presented.

NC-12099 (059)	
FOREIGN PROJECT ASSISTANCE	

		-Object Classification &	Non-	
Particula	rs of th	e Scheme	Recurring	Recurring
06 062 0621 062120	COM URB	SING AND COMMUNITY AMENITIES MUNITY DEVELOPMENT AN DEVELOPMENT ERS		
1		onal appropriation to meet the excess expenditure on account of the ving foreign funded scheme		
	1	ADP "180332-Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted) - Project Readiness Financing (PRF) "	131,999	
	2	ADP "190219-Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted)"	802,056,970	
		TOTAL ITEM	802,188,969	
		AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
		NET TOTAL (2)	802,188,969	

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 accordingly presented.

Functio	nal-Cur	n-Object Classification &	Non-	
Particul	Particulars of the Scheme		Recurring	Recurring
04	ECON	IOMIC AFFAIRS		
043	FUEL	AND ENERGY		
0435	ELEC	TRICITY-HYDEL		
043502	ELEC	TRICITY- HYDEL		
1		tonal appropriation to meet the excess expenditure on account of the wing foreign funded scheme		
	1	ADP "200090 - Construction of 88MW Gabral-Kalam Hydro Power Project, District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power and RE Development Prog. Project Cost Rs.36555 million. HDF Share Rs.7.268 billion. Commercial Financing Rs.29.269 billion. (HDF/IDA Assisted)	305,000,000	
		TOTAL ITEM	305,000,000	
		AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
		NET TOTAL (1)	305,000,000	

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 accordingly presented.

Functional-Cum-Object Classification &			Non-	
Particula	articulars of the Scheme		Recurring	Recurring
07	HEA	LTH		
074	PUB	LIC HEALTH SERVICES		
0741	PUB	LIC HEALTH SERVICES		
074120	ОТН	ERS (OTHER HEALTH FACILITIES & PREVENT)		
1		tonal appropriation to meet the excess expenditure on account of the ving ADP Scheme.		
	1	220568-National Health Support Programme (KP Component)	1,688,000,000	
		TOTAL ITEM	1,688,000,000	
		AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
		NET TOTAL (1)	1,688,000,000	

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

unctional-Cum-Object Classification &	Non-	
Particulars of the Scheme	Recurring	Recurring
4 ECONOMIC AFFAIRS		
AGRI, FOOD, IRRIGATION, FORESTRY & FISHING		
0421 AGRICULTURE		
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC		
1 Additonal appropriation to meet the excess expenditure on account of the following ADP Scheme.		
1 Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project	3,258,015,040	
TOTAL ITEM	3,258,015,040	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
NET TOTAL (1)	3,258,015,040	

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 accordingly presented.

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

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

Functio	nal-Cum-Object Classification &	Non-	
Particulars of the Scheme		Recurring	Recurring
04	ECONOMIC AFFAIRS		
)45	CONSTRUCTION AND TRANSPORT		
)452	ROAD TRANSPORT		
045202	HIGHWAYS ROADS AND BRIDGES		
1	Additonal appropriation to meet the excess expenditure on account of the following ADP Scheme.		
	 PS17000498-Provincial Roads Rehabilitation Project "Under PKHA Portfolio"" (ADB Assisted)" 	40,375	
	TOTAL ITEM	40,375	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
	NET TOTAL (1)	40,375	

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







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