



Government of  
Khyber Pakhtunkhwa  
**FINANCE DEPARTMENT**

# **SUPPLEMENTARY BUDGET STATEMENT 2024-25**

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# **SUPPLEMENTARY BUDGET STATEMENT 2024-25**

Government of  
Khyber Pakhtunkhwa  
**FINANCE DEPARTMENT**

**SUPPLEMENTARY BUDGET STATEMENT 2024-25**

Page No.	D.NO	G.NO	Major Function	Charged		Voted		Total
				Recurring	Non Recurring	Recurring	Non Recurring	
<b>A- REVENUE EXPENDITURE</b>								
1	1	1	PROVINCIAL ASSEMBLY	85,961,000	-	16,041,000	-	102,002,000
4	2	2	GENERAL ADMINISTRATION	74,945,000	24,198,000	1,308,147,000	47,895,000	1,455,185,000
14	3	3	FINANCE DEPARTMENT, LOCAL FUND AUDIT, TREASURIES	-	-	60	20	80
17	4	4	PLANNING & DEVELOPMENT DEPARTMENT, BUREAU OF STATISTICS	-	-	64,062,990	10	64,063,000
21	5	5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	21,536,000	-	21,536,000
22	6	6	REVENUE & ESTATE DEPARTMENT	-	-	110	-	110
25	7	7	EXCISE AND TAXATION DEPARTMENT	-	-	570	120	690
31	8	8	HOME DEPARTMENT	-	-	14,110,060	253,056,940	267,167,000
38	9	9	JAILS & CONVICTS SETTLEMENT	-	-	214,252,000	1,374,318,000	1,588,570,000
42	10	10	POLICE	-	-	237,103,000	15,906,000	253,009,000
46	11	11	ADMINISTRATION OF JUSTICE	310,734,000	721,388,000	1,519,982,000	183,816,000	2,735,920,000
51	12	12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	93,604,230	1,846,369,770	1,939,974,000
58	13	13	HEALTH	-	-	890	-	890
75	14	14	COMMUNICATION AND WORKS DEPARTMENT	-	-	130	-	130
77	15	15	BUILDING & STRUCTURE (REPAIR)	-	-	1,324,615,000	-	1,324,615,000
78	16	15	ROADS HIGHWAYS & BRIDGES (REPAIR)	-	-	1,609,671,000	-	1,609,671,000
79	17	16	PUBLIC HEALTH ENGINEERING	-	-	1,095,938,000	-	1,095,938,000
80	18	17	LOCAL GOVERNMENT DEPARTMENT	-	-	2,872,268,000	-	2,872,268,000
82	19	18	AGRICULTURE	-	-	160	110	270
88	20	19	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	104,390,440	60	104,390,500
91	21	20	COOPERATION	-	-	40	-	40
92	22	21	ENVIRONMENT AND FORESTRY	-	-	437,227,000	28,185,000	465,412,000
94	23	22	FORESTRY (WILDLIFE)	-	-	126,468,000	100,000,000	226,468,000
97	24	23	FISHERIES	-	-	30	10	40
98	25	24	IRRIGATION	-	-	820,910,000	-	820,910,000
107	26	25	INDUSTRIES	-	-	310	50	360
110	27	26	MINERAL DEVELOPMENT AND INSPECTORATE OF	-	-	399,876,910	11,058,090	410,935,000
121	28	27	STATIONERY AND PRINTING	-	-	110	60	170
123	29	28	POPULATION WELFARE	-	-	100	-	100
125	30	29	TECHNICAL EDUCATION AND MANPOWER	-	-	43,999,970	126,030	44,126,000
130	31	30	LABOUR	-	-	910	220	1,130
142	32	31	INFORMATION & PUBLIC RELATIONS	-	-	3,945,020	500,901,980	504,847,000
146	33	32	SOCIAL WELFARE, SPECIAL EDUCATION	-	-	60,978,000	10,806,586,000	10,867,564,000
149	34	33	ZAKAT & USHER DEPARTMENT	-	-	50	30	80
151	35	34	PENSION	-	-	-	486,241,000	486,241,000
152	36	35	FOOD SECURITY NET	-	-	599,995,000	-	599,995,000
153	37	36	GOVT INVESTMENT & COMMITTED CONTRIBUTION	-	-	150,000,000,000	-	150,000,000,000
154	38	37	AUQAF, RELIGIOUS, MINORITY & HAJJ	-	-	40	96,321,960	96,322,000

**SUPPLEMENTARY BUDGET STATEMENT 2024-25**

Page No.	D.NO	G.NO	Major Function	Charged		Voted		Total
				Recurring	Non Recurring	Recurring	Non Recurring	
156	39	38	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	11,490,090	618,060,910	629,551,000
162	40	41	HOUSING DEPARTMENT	-	-	20	-	20
163	41	43	INTER PROVINCIAL COORDINATION DEPTT	-	-	5,764,000	-	5,764,000
164	42	44	ENERGY AND POWER DEPARTMENT	-	-	80	-	80
166	43	45	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	1,050,428,000	-	1,050,428,000
168	44	46	ELEMENTARY AND SECONDARY EDUCATION	-	-	289,973,000	1,005,367,000	1,295,340,000
174	45	47	RELIEF REHABILITATION AND SETTLEMENT	-	-	70	20	90
176	46	65	TOURISM DEPARTMNT	-	-	31,920,050	169,101,950	201,022,000
180	47	--	DEBT SERVICING ( INTEREST PAYMENT )	4,000,000,000	-	-	-	4,000,000,000
<b>TOTAL (A)</b>				<b>4,471,640,000</b>	<b>745,586,000</b>	<b>164,378,699,440</b>	<b>17,543,312,340</b>	<b>187,139,237,780</b>
<b>B- CAPITAL EXPENDITURE (ACCOUNT-I)</b>								
181	48	48	LOANS AND ADVANCES	-	-	-	3,105,000,000	3,105,000,000
182	49	--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.	-	2,500,000,000	-	-	2,500,000,000
<b>TOTAL (B)</b>				<b>-</b>	<b>2,500,000,000</b>	<b>-</b>	<b>3,105,000,000</b>	<b>5,605,000,000</b>
<b>C- MERGED AREAS</b>								
183	50	61	NEWLY MERGED AREAS	-	-	280	10	290
<b>TOTAL (C)</b>				<b>-</b>	<b>-</b>	<b>280</b>	<b>10</b>	<b>290</b>
<b>D- CAPITAL EXPENDITURE FOOD (ACCOUNT-II)</b>								
194	51	49	STATE TRADING IN FOOD GRAINS & SUGAR (Settled)	-	-	110	-	110
197	52	66	STATE TRADING IN FOOD GRAINS & SUGAR (MDs)	-	-	10	-	10
<b>TOTAL (D)</b>				<b>-</b>	<b>-</b>	<b>120</b>	<b>-</b>	<b>120</b>
<b>TOTAL (A + B+C+D)</b>				<b>4,471,640,000</b>	<b>3,245,586,000</b>	<b>164,378,699,840</b>	<b>20,648,312,350</b>	<b>192,744,238,190</b>
<b>D- DEVELOPMENT EXPENDITURE</b>								
198	53	50	DEVELOPMENT				7,684,345,000	7,684,345,000
216	54	51	RURAL & URBAN DEVELOPMENT				5,920,559,000	5,920,559,000
222	55	52	PUBLIC HEALTH ENGINEERING				3,400,000,000	3,400,000,000
224	56	53	EDUCATION AND TRAINING				4,822,783,000	4,822,783,000
231	57	54	HEALTH				2,691,004,000	2,691,004,000
240	58	55	CONSTRUCTION OF IRRIGATION				5,819,190,000	5,819,190,000
244	59	56	CONSTRUCITON OF ROADS HIGHWAYS AND BRIDGES				8,027,731,000	8,027,731,000
249	60	57	SPECIAL PROGRAMME				1,639,811,000	1,639,811,000
255	61	58	TEHSIL PROGRAMME				6,600,000,000	6,600,000,000
256	62	60	MERGED DISTRICTS				664,090,000	664,090,000
<b>TOTAL ( E )</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>47,269,513,000</b>	<b>47,269,513,000</b>
<b>GRAND TOTAL (A + B + C+D+E)</b>				<b>4,471,640,000</b>	<b>3,245,586,000</b>	<b>164,378,699,840</b>	<b>67,917,825,350</b>	<b>240,013,751,190</b>

DEMAND NO. 1

GRANT NO. 001

<b>CHARGED: Recurring:</b>	<b>85,961,000</b>
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>16,041,000</b>
<b>Non-Recurring:</b>	
<b>TOTAL:</b>	<b>102,002,000</b>

**NC24001(001)  
PROVINCIAL ASSEMBLY**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

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

**Non-  
Recurring**

**Recurring**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b><u>32,841,000</u></b>
<b>A012 Allowances</b>	<b><u>32,841,000</u></b>
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<b><u>32,841,000</u></b>
A01271 Overtime Allowance	30,000,000
A01274 Medical Charges	2,841,000
001 Medical Charges	2,841,000
<b>A03 OPERATING EXPENSES</b>	<b><u>46,120,000</u></b>
<b>A033 Utilities</b>	<b><u>29,120,000</u></b>
A03301 Gas	9,120,000
A03303 Electricity	20,000,000
001 Electricity	20,000,000
<b>A038 Travel &amp; Transportation</b>	<b><u>8,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,000,000
001 POL Charges A.planes H.coptors S.cars for Generator	8,000,000
<b>A039 General</b>	<b><u>9,000,000</u></b>
A03906 Uniforms and Protective Clothing	4,000,000
A03970 Others	5,000,000
001 Others	5,000,000
<b>A06 TRANSFERS</b>	<b><u>7,000,000</u></b>
<b>A063 Entertainment &amp; Gifts</b>	<b><u>7,000,000</u></b>
A06301 Entertainments & Gifts	7,000,000
001 Entertainment & Gifts	7,000,000
<b>NET TOTAL (1)</b>	<b><u>85,961,000</u></b>

Additional appropriation to meet the excess expenditure on account of the above mentioned items  
Rs. 85961000 /-(Recurring)

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

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

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<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non- Recurring</b>	<b>Recurring</b>
<b>01</b>		
<b>011</b>		
<b>0111</b>		
<b>011101</b>		

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

A Sum of Rs. 85961000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 85961000 /-(Recurring) is accordingly presented

DEMAND NO. 1

GRANT NO. 001

3

NC21001(001)  
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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01	GENERAL PUBLIC SERVICE	
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL	
0111	EXECUTIVE AND LEGISLATIVE ORGANS	
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS	

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

A01	EMPLOYEES RELATED EXPENSES.	<u>16,041,000</u>
A011	Pay	<u>11,583,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>11,583,000</u>
A01106	Pay of contract officer	<u>11,583,000</u>
A012	Allowances	<u>4,458,000</u>
A012-1	REGULAR ALLOWANCES	<u>4,458,000</u>
A0124R	Adhoc Relief Allowance 2022	4,458,000
<b>NET TOTAL (1)</b>		<b>16,041,000</b>

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

Rs. 16041000 /-(Recurring)

A Sum of Rs. 16041000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 16041000 /-(Recurring) is accordingly presented

DEMAND NO. 2  
GRANT NO. 002

CHARGED: Recurring:	74,945,000
Non-Recurring:	24,198,000
VOTED: Recurring:	1,308,147,000
Non-Recurring:	47,895,000
<b>TOTAL:</b>	<b>1,455,185,000</b>

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

**011103 PROVINCIAL EXECUTIVE**

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

**Non-  
Recurring**

**Recurring**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u><b>14,199,000</b></u>	<u><b>22,941,000</b></u>
<b>A012 Allowances</b>	<u><b>14,199,000</b></u>	<u><b>22,941,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>22,941,000</b></u>
A0125E Adhoc Relief Allowance 2024		22,941,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u><b>14,199,000</b></u>	
A01273 Honoraria	14,199,000	
001 Honoraria	14,199,000	
<b>A03 OPERATING EXPENSES</b>		<u><b>48,700,000</b></u>
<b>A033 Utilities</b>		<u><b>38,700,000</b></u>
A03301 Gas		18,700,000
A03303 Electricity		20,000,000
001 Electricity		20,000,000
<b>A039 General</b>		<u><b>10,000,000</b></u>
A03914 Secret service expenditure		10,000,000
001 Secret Service Charges		10,000,000
<b>A06 TRANSFERS</b>		<u><b>3,304,000</b></u>
<b>A063 Entertainment &amp; Gifts</b>		<u><b>3,304,000</b></u>
A06301 Entertainments & Gifts		3,304,000
001 Entertainment & Gifts		3,304,000
<b>A09 PHYSICAL ASSETS</b>	<u><b>9,999,000</b></u>	
<b>A097 Purchase Furniture &amp; Fixture</b>	<u><b>9,999,000</b></u>	
A09701 Furniture and fixtures	9,999,000	
001 Furniture & Fixture	9,999,000	
<b>NET TOTAL (1)</b>	<u><b>24,198,000</b></u>	<u><b>74,945,000</b></u>

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

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

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**011103 PROVINCIAL EXECUTIVE**

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

**Non-  
Recurring**

**Recurring**

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

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

Rs. 74945000 /-(Recurring) and Rs. 24198000 /-(Non-Recurring).

A Sum of Rs. 74945000 /-(Recurring) and Rs. 24198000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 74945000 /-(Recurring) and Rs. 24198000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 2

GRANT NO. 002

6

NC21002(002)  
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>		
<b>011103 PROVINCIAL EXECUTIVE</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>95,903,000</u></b>
<b>A012 Allowances</b>		<b><u>95,903,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>60,903,000</u></b>
A0125E Adhoc Relief Allowance 2024		60,903,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<b><u>35,000,000</u></b>
A01273 Honoraria		35,000,000
001 Honoraria		35,000,000
<b>A03 OPERATING EXPENSES</b>		<b><u>233,488,000</u></b>
<b>A038 Travel &amp; Transportation</b>		<b><u>51,988,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		51,988,000
001 POL Charges A.planes H.coptors S.cars for Generator		51,988,000
<b>A039 General</b>		<b><u>181,500,000</u></b>
A03914 Secret service expenditure		150,000,000
001 Secret Service Charges		150,000,000
A03970 Others		31,500,000
001 Others		31,500,000
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>422,311,920</u></b>
<b>A052 Grants-Domestic</b>		<b><u>422,311,920</u></b>
A05214 Discretionary Grant		422,311,920
<b>A06 TRANSFERS</b>		<b><u>76,500,000</u></b>
<b>A063 Entertainment &amp; Gifts</b>		<b><u>76,500,000</u></b>
A06301 Entertainments & Gifts		76,500,000
001 Entertainment & Gifts		76,500,000
<b>A13 REPAIRS AND MAINTENANCE</b>		<b><u>69,000,080</u></b>
<b>A130 Transport</b>		<b><u>69,000,080</u></b>
A13001 Transport		69,000,080
001 Transport		69,000,080
TOTAL ITEM (1)		<b><u>897,203,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-27688080
<b>NET TOTAL (1)</b>		<b>869,514,920</b>

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

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**011103 PROVINCIAL EXECUTIVE**

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

**Non-  
Recurring**

**Recurring**

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

**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. 869514920 /-(Recurring)

A Sum of Rs. 897203000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of  
Rs. 27688080 /- (Recurring) will be met through re-appropriation within the grant while Rs. 869514920 /- (Recurring)  
through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 869514920 /-(Recurring) is accordingly presented.

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

**011103 PROVINCIAL EXECUTIVE**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>		
<b>011103 PROVINCIAL EXECUTIVE</b>		
<b>2 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A09 PHYSICAL ASSETS</b>	<u><b>47,895,000</b></u>	
<b>A096 Purchase of Plant &amp; Machinery</b>	<u><b>30,997,000</b></u>	
A09601 Plant and Machinery	30,997,000	
001 Plant and Machinery	30,997,000	
<b>A097 Purchase Furniture &amp; Fixture</b>	<u><b>16,898,000</b></u>	
A09701 Furniture and fixtures	16,898,000	
001 Furniture & Fixture	16,898,000	
<b>NET TOTAL (2)</b>	<u><b>47,895,000</b></u>	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 47895000 /-(Non-Recurring).  
A Sum of Rs. 47895000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 47895000 /-(Non-Recurring) is accordingly presented

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

**011104 ADMINISTRATIVE INSPECTION**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u><b>7,139,000</b></u>
<b>A012 Allowances</b>	<u><b>7,139,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u><b>7,139,000</b></u>
A0120E Housing Subsidy Allowance	190,000
A0121Q Audit and Accounts Allowance	33,000
A01236 Deputation Allowance	56,000
A0123K Superior Executive Allowance	1,664,000
A0124C Disparity Reduction Allowance	34,000
A0125E Adhoc Relief Allowance 2024	5,162,000
TOTAL ITEM (1)	<u><b>7,139,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u><b>-7138940</b></u>
<b>NET TOTAL (1)</b>	<b>60</b>

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

Rs. 60 /-(Recurring)

A Sum of Rs. 7139000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 7138940 /- (Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) through Supplementary Grant 2024-2025.

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

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

**015101 ESTABLISHMENT SERVICES GENERAL**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>015 GENERAL SERVICES</b>		
<b>0151 PERSONNEL SERVICES</b>		
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>		

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>384,011,000</u></b>
<b>A012 Allowances</b>		<b><u>384,011,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>384,011,000</u></b>
A0122S Utility Allowance		106,817,000
A0122U Monetary Allowance (QPM/PPM/Bar)		4,000
A0123K Superior Executive Allowance		117,822,000
A0125E Adhoc Relief Allowance 2024		159,368,000
<b>A03 OPERATING EXPENSES</b>		<b><u>1,000,000</u></b>
<b>A032 Communications</b>		<b><u>1,000,000</u></b>
A03204 Electronic Communication		1,000,000
001 Electronic Communication		1,000,000
<b>A13 REPAIRS AND MAINTENANCE</b>		<b><u>23,982,000</u></b>
<b>A131 Machinery and Equipment</b>		<b><u>23,982,000</u></b>
A13101 Machinery and Equipment		23,982,000
001 Machinery and Equipment		23,982,000
<b>NET TOTAL (1)</b>		<b><u>408,993,000</u></b>

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

Rs. 408993000 /-(Recurring)

A Sum of Rs. 408993000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 408993000 /-(Recurring) is accordingly presented

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

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**019101 ADMINISTRATIVE TRAINING**

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Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01</b> GENERAL PUBLIC SERVICE		
<b>019</b> GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE		
<b>0191</b> GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE		
<b>019101</b> ADMINISTRATIVE TRAINING		

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

<b>A01</b> EMPLOYEES RELATED EXPENSES.	<u>764,000</u>
<b>A012</b> Allowances	<u>764,000</u>
<b>A012-1</b> REGULAR ALLOWANCES	<u>764,000</u>
A0125E Adhoc Relief Allowance 2024	764,000
<b>NET TOTAL (1)</b>	<b>764,000</b>

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

Rs. 764000 /-(Recurring)

A Sum of Rs. 764000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 764000 /-(Recurring) is accordingly presented

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

**031101 COURTS/JUSTICE**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u>25,757,000</u>
<b>A012 Allowances</b>		<u>25,757,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>20,896,000</u>
A0123K Superior Executive Allowance		4,380,000
A01248 Judicial Allowance		8,189,000
A0125E Adhoc Relief Allowance 2024		8,327,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<u>4,861,000</u>
A01273 Honoraria		4,861,000
001 Honoraria		4,861,000
<b>A09 PHYSICAL ASSETS</b>		<u>3,118,000</u>
<b>A096 Purchase of Plant &amp; Machinery</b>		<u>3,118,000</u>
A09601 Plant and Machinery		3,118,000
001 Plant and Machinery		3,118,000
<b>NET TOTAL (1)</b>		<b>28,875,000</b>

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

Rs. 28875000 /-(Recurring)

A Sum of Rs. 28875000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 28875000 /-(Recurring) is accordingly presented

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

**032108 ECONOMIC CRIME INVESTIGATION**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u>46,646,000</u>
<b>A012 Allowances</b>	<u>46,646,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u>46,646,000</u>
A0123K Superior Executive Allowance	873,000
A0125E Adhoc Relief Allowance 2024	45,773,000
TOTAL ITEM (1)	<u>46,646,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-46645980
<b>NET TOTAL (1)</b>	<b>20</b>

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

A Sum of Rs. 46646000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 46645980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 3

GRANT NO. 003

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

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

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u><b>9,000</b></u>	<u><b>177,698,000</b></u>
<b>A012 Allowances</b>	<u><b>9,000</b></u>	<u><b>177,698,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u><b>9,000</b></u>	<u><b>177,698,000</b></u>
A0122S Utility Allowance		52,000,000
A0123K Superior Executive Allowance		66,240,000
A01257 RC Allowance	9,000	
A0125E Adhoc Relief Allowance 2024		59,458,000
TOTAL ITEM (1)	<u><b>9,000</b></u>	<u><b>177,698,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-8990	-177697970
<b>NET TOTAL (1)</b>	<b>10</b>	<b>30</b>

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

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

A Sum of Rs. 177698000 /-(Recurring) and Rs. 9000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 177697970 /-(Recurring) and Rs. 8990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 30 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 3  
GRANT NO. 003

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

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TOTAL: 10

**NC21005(003)  
LOCAL FUND AUDIT**

**011207 AUDITING SERVICES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
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01	GENERAL PUBLIC SERVICE	
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL	
0112	FINANCIAL AND FISCAL AFFAIRS	
011207	AUDITING SERVICES	

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

A01	EMPLOYEES RELATED EXPENSES.	<u>19,200,000</u>
A012	Allowances	<u>19,200,000</u>
A012-1	REGULAR ALLOWANCES	<u>19,200,000</u>
A0125E	Adhoc Relief Allowance 2024	19,200,000
TOTAL ITEM (1)		<u>19,200,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-19199990
<b>NET TOTAL (1)</b>		<b>10</b>

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

A Sum of Rs. 19200000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 19199990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 3

GRANT NO. 003

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

**NC21003(003)  
TREASURIES**

**011206 ACCOUNTING SERVICES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>		
<b>011206 ACCOUNTING SERVICES</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u>16,000</u>	<u>66,400,000</u>
<b>A012 Allowances</b>	<u>16,000</u>	<u>66,400,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u>16,000</u>	<u>66,400,000</u>
A0122M Adhoc Relief Allowance 2016	16,000	
A0125E Adhoc Relief Allowance 2024		66,400,000
<b>A03 OPERATING EXPENSES</b>		<u>50,000</u>
<b>A032 Communications</b>		<u>50,000</u>
A03204 Electronic Communication		50,000
001 Electronic Communication		50,000
TOTAL ITEM (1)	<u>16,000</u>	<u>66,450,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-15990	-66449980
<b>NET TOTAL (1)</b>	<b>10</b>	<b>20</b>

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

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

A Sum of Rs. 66450000 /-(Recurring) and Rs. 16000 /-(Non-Recurring) will be incurred during the year 2024-2025

out of which a sum of Rs. 66449980 /-(Recurring) and Rs. 15990 /- (Non-Recurring)

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

(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 4  
GRANT NO. 004

CHARGED: Recurring:  
Non-Recurring:  
VOTED: Recurring: 61,030,990  
Non-Recurring: 10  

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TOTAL: 61,031,000

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

**015201 PLANNING**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>73,974,000</b></u>
<b>A012 Allowances</b>		<u><b>73,974,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>73,974,000</b></u>
A0122S Utility Allowance		36,100,000
A0123K Superior Executive Allowance		35,150,000
A0125E Adhoc Relief Allowance 2024		2,724,000
<b>A03 OPERATING EXPENSES</b>	<u><b>5,475,000</b></u>	<u><b>2,500,000</b></u>
<b>A032 Communications</b>		<u><b>2,500,000</b></u>
A03204 Electronic Communication		2,500,000
001 Electronic Communication		2,500,000
<b>A038 Travel &amp; Transportation</b>	<u><b>5,475,000</b></u>	
A03814 Travelling Allowance on Official Visit Abroad	5,475,000	
TOTAL ITEM (1)	<u><b>5,475,000</b></u>	<u><b>76,474,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-5474990	-76473960
<b>NET TOTAL (1)</b>	<b>10</b>	<b>40</b>

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

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

A Sum of Rs. 76474000 /-(Recurring) and Rs. 5475000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 76473960 /-(Recurring) and Rs. 5474990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 40 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2024-2025.

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

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

**015201 PLANNING**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>015 GENERAL SERVICES</b>		
<b>0152 PLANNING SERVICES</b>		
<b>015201 PLANNING</b>		
<b>2 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>61,030,950</b></u>
<b>A012 Allowances</b>		<u><b>61,030,950</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>61,030,950</b></u>
A0125E Adhoc Relief Allowance 2024		61,030,950
<b>NET TOTAL (2)</b>		<u><b>61,030,950</b></u>

Additional appropriation to meet the excess expenditure on account of the above mentioned items  
Rs. 61030950 /-(Recurring)

A Sum of Rs. 61030950 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 61030950 /-(Recurring) is accordingly presented

DEMAND NO. 4  
GRANT NO. 004

CHARGED: Recurring:  
Non-Recurring:  
VOTED: Recurring: 3,032,000  
Non-Recurring:  

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TOTAL: 3,032,000

NC21007(004)  
BUREAU OF STATISTICS

015301 STATISTICS

Functional-Cum-Object Classification &  
Particulars of The Scheme

Non-  
Recurring

Recurring

01 GENERAL PUBLIC SERVICE  
015 GENERAL SERVICES  
0153 STATISTICS  
015301 STATISTICS

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

A01	EMPLOYEES RELATED EXPENSES.	<u>3,958,000</u>
A012	Allowances	<u>3,958,000</u>
A012-1	REGULAR ALLOWANCES	<u>3,958,000</u>
A0125E	Adhoc Relief Allowance 2024	3,958,000
TOTAL ITEM (1)		<u>3,958,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-3957990
<b>NET TOTAL (1)</b>		<b>10</b>

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

A Sum of Rs. 3958000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of  
Rs. 3957990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring)  
through Supplementary Grant 2024-2025.

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

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

**015301 STATISTICS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>015 GENERAL SERVICES</b>		
<b>0153 STATISTICS</b>		
<b>015301 STATISTICS</b>		
<b>2 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>3,031,990</b></u>
<b>A012 Allowances</b>		<u><b>3,031,990</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>3,031,990</b></u>
A0125E Adhoc Relief Allowance 2024		3,031,990
<b>NET TOTAL (2)</b>		<u><b>3,031,990</b></u>

Additional appropriation to meet the excess expenditure on account of the above mentioned items  
Rs. 3031990 /-(Recurring)

A Sum of Rs. 3031990 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 3031990 /-(Recurring) is accordingly presented

DEMAND NO. 5  
GRANT NO. 005

CHARGED: Recurring:  
Non-Recurring:  
VOTED: Recurring: 21,536,000  
Non-Recurring:  

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TOTAL: 21,536,000

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

**015405 CENTRALIZED DATA PROCESSING SERVICES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>015 GENERAL SERVICES</b>		
<b>0154 OTHER GENERAL SERVICES</b>		
<b>015405 CENTRALIZED DATA PROCESSING SERVICES</b>		

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u>21,536,000</u>
<b>A012 Allowances</b>	<u>21,536,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u>21,536,000</u>
A0122S Utility Allowance	1,746,000
A0123K Superior Executive Allowance	6,989,000
A0125E Adhoc Relief Allowance 2024	12,801,000
<b>NET TOTAL (1)</b>	<b>21,536,000</b>

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

Rs. 21536000 /-(Recurring)

A Sum of Rs. 21536000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 21536000 /-(Recurring) is accordingly presented

DEMAND NO. 6  
GRANT NO. 006

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

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TOTAL: 110

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

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

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>138,358,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>138,358,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>138,357,000</b></u>
A0120R	Prison Allowance	16,000
A01216	Qualification Allowance	100,000
A0122S	Utility Allowance	16,787,000
A0123K	Superior Executive Allowance	48,242,000
A0123P	Ad-hoc Relief Allowance 2019	6,000
A01243	Special travelling allowance	22,000
A0125E	Adhoc Relief Allowance 2024	73,184,000
<b>A012-2</b>	<b>OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u><b>1,000</b></u>
A01289	Teaching Allowance	1,000
<b>A03</b>	<b>OPERATING EXPENSES</b>	<u><b>1,000</b></u>
<b>A032</b>	<b>Communications</b>	<u><b>1,000</b></u>
A03270	Others	1,000
001	Mobile Connectivity	1,000
<b>TOTAL ITEM (1)</b>		<u><b>138,359,000</b></u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT -138358910

**NET TOTAL (1)** **90**

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

Rs. 90 /-(Recurring)

A Sum of Rs. 138359000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 138358910 /- (Recurring) will be met through re-appropriation within the grant while Rs. 90 /- (Recurring) through Supplementary Grant 2024-2025.

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

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

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

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

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

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

**042102 LAND MANAGEMENT (LAND RECORD &**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>41,104,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>41,104,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>41,104,000</b></u>
A0123K	Superior Executive Allowance	7,012,000
A0125E	Adhoc Relief Allowance 2024	34,092,000
TOTAL ITEM (1)		<u><b>41,104,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u><b>-41103980</b></u>
<b>NET TOTAL (1)</b>		<b>20</b>

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

A Sum of Rs. 41104000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of  
Rs. 41103980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring)  
through Supplementary Grant 2024-2025.

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

DEMAND NO. 7  
GRANT NO. 007

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	570
Non-Recurring:	120
<b>TOTAL:</b>	<b>690</b>

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

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

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>		
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,218,000</u></b>	<b><u>149,886,000</u></b>
<b>A011 Pay</b>		<b><u>104,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<b><u>104,000</u></b>
A01102 Personal pay		103,000
A01103 Special Pay		1,000
<b>A012 Allowances</b>	<b><u>1,218,000</u></b>	<b><u>149,782,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>149,482,000</u></b>
A0122N Special Conveyance Allowance to Disbalded Employees		58,000
A0122S Utility Allowance		5,991,000
A01236 Deputation Allowance		10,000
A01239 Special allowance		88,000
001 Special Allowance		88,000
A0123K Superior Executive Allowance		17,465,000
A0124F Adhoc Relief Allowance-2021		2,000
A0124G IT Professional Allowance		33,000
A0124L Weather Allowance		711,000
A0125E Adhoc Relief Allowance 2024		125,124,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<b><u>1,218,000</u></b>	<b><u>300,000</u></b>
A01274 Medical Charges	1,218,000	
001 Medical Charges	1,218,000	
A01278 Leave Salary		300,000
001 Leave Salary		300,000
<b>A03 OPERATING EXPENSES</b>	<b><u>297,000</u></b>	<b><u>83,719,000</u></b>
<b>A032 Communications</b>		<b><u>898,000</u></b>
A03201 Postage and Telegraph		158,000
A03202 Telephone and Trunk Call		590,000

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

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

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non- Recurring</b>	<b>Recurring</b>
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>		
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
A03204 Electronic Communication		150,000
001 Electronic Communication		150,000
<b>A033 Utilities</b>		<b><u>3,617,000</u></b>
A03301 Gas		231,000
A03302 Water		2,150,000
A03303 Electricity		1,236,000
001 Electricity		1,236,000
<b>A034 Occupancy Costs</b>		<b><u>18,434,000</u></b>
A03402 Rent for Office Building		18,434,000
<b>A038 Travel &amp; Transportation</b>		<b><u>11,996,000</u></b>
A03805 Travelling Allowance		4,244,000
001 Travelling Allowance		4,244,000
A03806 Transportation of Goods		19,000
001 Transportation of Goods		19,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		7,537,000
001 POL Charges A.planes H.coptors S.cars for Generator		7,537,000
A03808 Conveyance Charges		196,000
001 Conveyance Charges		196,000
<b>A039 General</b>	<b><u>297,000</u></b>	<b><u>48,774,000</u></b>
A03901 Stationery		3,074,000
001 Stationery		3,074,000
A03907 Advertising & Publicity	297,000	
001 Advertising and Publicity	297,000	
A03917 Law Charges		45,000,000
A03919 Payments to Other for Service Rendered		200,000
001 Payments to Others for Service Rendered		200,000
A03953 Investigation Cost		500,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>100,000</u></b>	
<b>A041 Pension</b>	<b><u>100,000</u></b>	
A04106 Reimbursement of medical charges to pensioners	100,000	
<b>A06 TRANSFERS</b>		<b><u>50,000</u></b>
<b>A063 Entertainment &amp; Gifts</b>		<b><u>50,000</u></b>
A06301 Entertainments & Gifts		50,000
001 Entertainment & Gifts		50,000
<b>A09 PHYSICAL ASSETS</b>	<b><u>3,650,000</u></b>	

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

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

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>		
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A092 Computer Equipment</b>	<b><u>1,426,000</u></b>	
A09201 Hardware	590,000	
001 Hardware	590,000	
A09203 I.T. Equipment	836,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	836,000	
<b>A096 Purchase of Plant &amp; Machinery</b>	<b><u>520,000</u></b>	
A09601 Plant and Machinery	520,000	
001 Plant and Machinery	520,000	
<b>A097 Purchase Furniture &amp; Fixture</b>	<b><u>1,704,000</u></b>	
A09701 Furniture and fixtures	1,704,000	
001 Furniture & Fixture	1,704,000	
<b>A13 REPAIRS AND MAINTENANCE</b>		<b><u>3,396,000</u></b>
<b>A130 Transport</b>		<b><u>880,000</u></b>
A13001 Transport		880,000
001 Transport		880,000
<b>A131 Machinery and Equipment</b>		<b><u>1,159,000</u></b>
A13101 Machinery and Equipment		1,159,000
001 Machinery and Equipment		1,159,000
<b>A132 Furniture and Fixture</b>		<b><u>974,000</u></b>
A13201 Furniture and Fixture		974,000
<b>A137 Computer Equipment</b>		<b><u>383,000</u></b>
A13701 Hardware		383,000
TOTAL ITEM (1)	<b><u>5,265,000</u></b>	<b><u>237,051,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-5264930	-237050680
<b>NET TOTAL (1)</b>	<b>70</b>	<b>320</b>

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

Rs. 320 /-(Recurring) and Rs. 70 /-(Non-Recurring).

A Sum of Rs. 237051000 /-(Recurring) and Rs. 5265000 /-(Non-Recurring) will be incurred during the year 2024-2025

out of which a sum of Rs. 237050680 /-(Recurring) and Rs. 5264930 /- (Non-Recurring)

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

(Recurring) and Rs. 70 /- (Non-Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 320 /-(Recurring) and Rs. 70 /-(Non-Recurring) is accordingly presented.

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

**032110 NARCOTICS CONTROL ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>032 POLICE</b>		
<b>0321 POLICE</b>		
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>		
-		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>8,279,000</b></u>
<b>A012 Allowances</b>		<u><b>8,279,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>8,279,000</b></u>
A0120E Housing Subsidy Allowance		100,000
A01233 Unattractive Area Allowance		21,000
001 Unattractive Area Allowance		21,000
A01239 Special allowance		5,000
001 Special Allowance		5,000
A0124F Adhoc Relief Allowance-2021		7,000
A0125E Adhoc Relief Allowance 2024		8,046,000
A01270 Other		100,000
001 Others		100,000
<b>A03 OPERATING EXPENSES</b>	<u><b>1,868,000</b></u>	<u><b>12,842,000</b></u>
<b>A032 Communications</b>		<u><b>208,000</b></u>
A03201 Postage and Telegraph		70,000
A03202 Telephone and Trunk Call		138,000
<b>A033 Utilities</b>		<u><b>101,000</b></u>
A03301 Gas		41,000
A03302 Water		60,000
<b>A034 Occupancy Costs</b>		<u><b>5,383,000</b></u>
A03402 Rent for Office Building		5,383,000
<b>A036 Motor Vehicles</b>	<u><b>278,000</b></u>	
A03603 Registration	278,000	
<b>A038 Travel &amp; Transportation</b>		<u><b>4,240,000</b></u>
A03805 Travelling Allowance		750,000
001 Travelling Allowance		750,000
A03806 Transportation of Goods		200,000
001 Transportation of Goods		200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,200,000
001 POL Charges A.planes H.coptors S.cars for Generator		3,200,000
A03808 Conveyance Charges		90,000
001 Conveyance Charges		90,000
<b>A039 General</b>	<u><b>1,590,000</b></u>	<u><b>2,910,000</b></u>
A03901 Stationery		1,000,000
001 Stationery		1,000,000

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

**032110 NARCOTICS CONTROL ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>032 POLICE</b>		
<b>0321 POLICE</b>		
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>		
-		
A03902 Printing and Publication		390,000
001 Printing and publication		390,000
A03905 Newspapers Periodicals and Books		4,000
A03906 Uniforms and Protective Clothing		34,000
A03907 Advertising & Publicity	1,590,000	
001 Advertising and Publicity	1,590,000	
A03953 Investigation Cost		432,000
A03970 Others		1,050,000
001 Others		1,050,000
<b>A09 PHYSICAL ASSETS</b>	<b><u>1,443,000</u></b>	
<b>A092 Computer Equipment</b>	<b><u>390,000</u></b>	
A09201 Hardware	390,000	
001 Hardware	390,000	
<b>A096 Purchase of Plant &amp; Machinery</b>	<b><u>914,000</u></b>	
A09601 Plant and Machinery	914,000	
001 Plant and Machinery	914,000	
<b>A097 Purchase Furniture &amp; Fixture</b>	<b><u>139,000</u></b>	
A09701 Furniture and fixtures	139,000	
001 Furniture & Fixture	139,000	
<b>A13 REPAIRS AND MAINTENANCE</b>		<b><u>936,000</u></b>
<b>A130 Transport</b>		<b><u>470,000</u></b>
A13001 Transport		470,000
001 Transport		470,000
<b>A131 Machinery and Equipment</b>		<b><u>160,000</u></b>
A13101 Machinery and Equipment		160,000
001 Machinery and Equipment		160,000
<b>A132 Furniture and Fixture</b>		<b><u>138,000</u></b>
A13201 Furniture and Fixture		138,000
<b>A137 Computer Equipment</b>		<b><u>168,000</u></b>
A13701 Hardware		168,000
TOTAL ITEM ()	<b><u>3,311,000</u></b>	<b><u>22,057,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-3310950	-22056750
<b>NET TOTAL ()</b>	<b>50</b>	<b>250</b>

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

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

**032110 NARCOTICS CONTROL ADMINISTRATION**

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

-

Rs. 250 /-(Recurring) and Rs. 50 /-(Non-Recurring).

A Sum of Rs. 22057000 /-(Recurring) and Rs. 3311000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 22056750 /-(Recurring) and Rs. 3310950 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 250 /-(Recurring) and Rs. 50 /- (Non-Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 8  
GRANT NO. 008

CHARGED: Recurring:  
Non-Recurring:  
VOTED: Recurring: 14,110,060  
Non-Recurring: 253,056,940  

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TOTAL: 267,167,000

NC21011(008)  
HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

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

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

A01 EMPLOYEES RELATED EXPENSES.		<u>24,700,000</u>
A012 Allowances		<u>24,700,000</u>
A012-1 REGULAR ALLOWANCES		<u>24,640,000</u>
A01239 Special allowance		11,000
001 Special Allowance		11,000
A0125E Adhoc Relief Allowance 2024		24,629,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)		<u>60,000</u>
A01274 Medical Charges		60,000
001 Medical Charges		60,000
TOTAL ITEM (1)		<u>24,700,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-11930030
<b>NET TOTAL (1)</b>		<b>12,769,970</b>

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

Rs. 12769970 /-(Recurring)

A Sum of Rs. 24700000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of

Rs. 11930030 /- (Recurring) will be met through re-appropriation within the grant while Rs. 12769970 /- (Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 12769970 /-(Recurring) is accordingly presented.

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

**032106 FRONTIER WATCH AND WARD**

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

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

<b>A06</b>	<b>TRANSFERS</b>	<u>100,000</u>	
<b>A063</b>	<b>Entertainment &amp; Gifts</b>	<u>100,000</u>	
A06301	Entertainments & Gifts	100,000	
001	Entertainment & Gifts	100,000	
<b>A09</b>	<b>PHYSICAL ASSETS</b>	<u>800,000</u>	
<b>A092</b>	<b>Computer Equipment</b>	<u>300,000</u>	
A09203	I.T. Equipment	300,000	
001	Purchase of 3000 Tablets for ASDEO/School Leader	300,000	
<b>A097</b>	<b>Purchase Furniture &amp; Fixture</b>	<u>500,000</u>	
A09701	Furniture and fixtures	500,000	
001	Furniture & Fixture	500,000	
TOTAL ITEM (2)		<u>900,000</u>	

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT

-899970

**NET TOTAL (2)**

**30**

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

Rs. 30 /-(Non-Recurring).

A Sum of Rs. 900000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 899970/- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Non-Recurring) through Supplementary Grant 2024-2025.

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

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

**032115 PROVINCIAL PUBLIC SAFETY COMMISSION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>032 POLICE</b>		
<b>0321 POLICE</b>		
<b>032115 PROVINCIAL PUBLIC SAFETY COMMISSION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u>30,000</u>	<u>3,164,000</u>
<b>A011 Pay</b>		<u>26,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u>26,000</u>
A01152 Personal pay		26,000
<b>A012 Allowances</b>	<u>30,000</u>	<u>3,138,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>3,138,000</u>
A0122N Special Conveyance Allowance to Disbalded Employees		77,000
A0124L Weather Allowance		43,000
A0125E Adhoc Relief Allowance 2024		3,018,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u>30,000</u>	
A01274 Medical Charges	30,000	
001 Medical Charges	30,000	
<b>TOTAL ITEM (1)</b>	<u>30,000</u>	<u>3,164,000</u>
<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>	-29990	-3163960
<b>NET TOTAL (1)</b>	<b>10</b>	<b>40</b>

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

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

A Sum of Rs. 3164000 /-(Recurring) and Rs. 30000 /-(Non-Recurring) will be incurred during the year 2024-2025

out of which a sum of Rs. 3163960 /-(Recurring) and Rs. 29990 /- (Non-Recurring)

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

(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2024-2025.

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

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

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>8,522,000</b></u>
<b>A011</b>	<b>Pay</b>		<u><b>130,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICER</b>		<u><b>130,000</b></u>
<b>A01102</b>	Personal pay		130,000
<b>A012</b>	<b>Allowances</b>		<u><b>8,392,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>8,392,000</b></u>
<b>A0122N</b>	Special Conveyance Allowance to Disbaled Employees		66,000
<b>A0125E</b>	Adhoc Relief Allowance 2024		8,326,000
<b>TOTAL ITEM (1)</b>			<u><b>8,522,000</b></u>
<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>			<u><b>-7182010</b></u>
<b>NET TOTAL (1)</b>			<u><b>1,339,990</b></u>

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

Rs. 1339990 /-(Recurring)

A Sum of Rs. 8522000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of

Rs. 7182010 /- (Recurring) will be met through re-appropriation within the grant while Rs. 1339990 /- (Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 1339990 /-(Recurring) is accordingly presented.

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

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u>750,000</u>
<b>A012</b>	<b>Allowances</b>	<u>750,000</u>
<b>A012-2</b>	<b>OTHER ALLOWANCES</b>	<u>750,000</u>
	<b>(EXCLUDING T.A.)</b>	
A01274	Medical Charges	750,000
001	Medical Charges	750,000
TOTAL ITEM (2)		<u>750,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-749990
<b>NET TOTAL (2)</b>		<b>10</b>

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

Rs. 10 /-(Non-Recurring).

A Sum of Rs. 750000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 749990/- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Non-Recurring) through Supplementary Grant 2024-2025.

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

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

**036101 SECRETARIAT**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>		
<b>0361 ADMINISTRATION</b>		
<b>036101 SECRETARIAT</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>197,091,000</u></b>
<b>A011 Pay</b>		<b><u>18,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>18,000</u></b>
A01152 Personal pay		18,000
<b>A012 Allowances</b>		<b><u>197,073,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>197,073,000</u></b>
A0122E Special Combat Unit Allowance		135,000
A0122S Utility Allowance		22,762,000
A0123V Secretariat Performance Allowance		34,691,000
A0125E Adhoc Relief Allowance 2024		139,485,000
<b>A03 OPERATING EXPENSES</b>		<b><u>1,025,000</u></b>
<b>A032 Communications</b>		<b><u>1,025,000</u></b>
A03204 Electronic Communication		1,025,000
001 Electronic Communication		1,025,000
TOTAL ITEM (1)		<b><u>198,116,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-198115940
<b>NET TOTAL (1)</b>		<b><u>60</u></b>

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

Rs. 60 /-(Recurring)

A Sum of Rs. 198116000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 198115940 /- (Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) through Supplementary Grant 2024-2025.

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

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

**036101 SECRETARIAT**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u>1,564,000</u>	
<b>A012</b>	<b>Allowances</b>	<u>1,564,000</u>	
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u>1,564,000</u>	
A01209	Special Additional Allowance	25,000	
A01238	Charge allowance	32,000	
A0123V	Secretariat Performance Allowance	1,507,000	
<b>A05</b>	<b>GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>289,596,000</u>	
<b>A052</b>	<b>Grants-Domestic</b>	<u>289,596,000</u>	
A05270	To Others	289,596,000	
001	To Others	289,596,000	
<b>A13</b>	<b>REPAIRS AND MAINTENANCE</b>	<u>1,450,000</u>	
<b>A133</b>	<b>Buildings and Structure</b>	<u>1,450,000</u>	
A13303	Other Buildings	1,450,000	
001	Other Buildings.	1,450,000	
TOTAL ITEM (2)		<u>292,610,000</u>	
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-39553110	
<b>NET TOTAL (2)</b>		<b>253,056,890</b>	

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

Rs. 253056890 /-(Non-Recurring).

A Sum of Rs. 292610000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 39553110/- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 253056890 /- (Non-Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 253056890 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 9

GRANT NO. 009

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	214,252,000
<b>Non-Recurring:</b>	1,374,318,000
<b>TOTAL:</b>	<b>1,588,570,000</b>

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

**034101 JAILS AND CONVICT SETTLEMENT**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u>381,552,000</u>
<b>A012</b>	<b>Allowances</b>	<u>381,552,000</u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u>381,552,000</u>
A0125E	Adhoc Relief Allowance 2024	381,552,000
<b>A03</b>	<b>OPERATING EXPENSES</b>	<u>160,000</u>
<b>A032</b>	<b>Communications</b>	<u>60,000</u>
A03204	Electronic Communication	60,000
001	Electronic Communication	60,000
<b>A039</b>	<b>General</b>	<u>100,000</u>
A03919	Payments to Other for Service Rendered	100,000
001	Payments to Others for Service Rendered	100,000
TOTAL ITEM (1)		<u>381,712,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-175005000
<b>NET TOTAL (1)</b>		<b>206,707,000</b>

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

Rs. 206707000 /-(Recurring)

A Sum of Rs. 381712000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of

Rs. 175005000 /-(Recurring) will be met through re-appropriation within the grant while Rs. 206707000 /-(Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 206707000 /-(Recurring) is accordingly presented.

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

**034101 JAILS AND CONVICT SETTLEMENT**

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

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

<b>A09</b>	<b>PHYSICAL ASSETS</b>	<u><b>1,361,520,000</b></u>
<b>A096</b>	<b>Purchase of Plant &amp; Machinery</b>	<u><b>1,361,520,000</b></u>
A09601	Plant and Machinery	1,361,520,000
001	Plant and Machinery	1,361,520,000
<b>A13</b>	<b>REPAIRS AND MAINTENANCE</b>	<u><b>12,298,000</b></u>
<b>A133</b>	<b>Buildings and Structure</b>	<u><b>12,298,000</b></u>
A13303	Other Buildings	12,298,000
001	Other Buildings.	12,298,000
<b>NET TOTAL (2)</b>		<b>1,373,818,000</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 1373818000 /-(Non-Recurring).  
A Sum of Rs. 1373818000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 1373818000 /-(Non-Recurring) is accordingly presented

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

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

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u>13,745,000</u>
<b>A011 Pay</b>		<u>13,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u>13,000</u>
<b>A01152 Personal pay</b>		13,000
<b>A012 Allowances</b>		<u>13,732,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>13,697,000</u>
<b>A0125E Adhoc Relief Allowance 2024</b>		13,697,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<u>35,000</u>
<b>A01284 Firewood Allowance</b>		35,000
<b>TOTAL ITEM (1)</b>		<u>13,745,000</u>
<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>		-6200000
<b>NET TOTAL (1)</b>		<u>7,545,000</u>

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

Rs. 7545000 /-(Recurring)

A Sum of Rs. 13745000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 6200000 /- (Recurring) will be met through re-appropriation within the grant while Rs. 7545000 /- (Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 7545000 /-(Recurring) is accordingly presented.

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

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

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u>500,000</u>
<b>A012 Allowances</b>	<u>500,000</u>
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u>500,000</u>
A01278 Leave Salary	500,000
001 Leave Salary	500,000
<b>NET TOTAL (2)</b>	<b>500,000</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 500000 /-(Non-Recurring).  
A Sum of Rs. 500000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 500000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 10

GRANT NO. 010

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>237,103,000</b>
<b>Non-Recurring:</b>	<b>15,906,000</b>
<b>TOTAL:</b>	<b>253,009,000</b>

**NC21014(010)  
POLICE**

**032102 PROVINCIAL POLICE**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non- Recurring</b>	<b>Recurring</b>
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**03 PUBLIC ORDER AND SAFETY AFFAIRS**  
**032 POLICE**  
**0321 POLICE**  
**032102 PROVINCIAL POLICE**

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b><u>7,512,579,000</u></b>
<b>A012 Allowances</b>	<b><u>7,512,579,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>	<b><u>7,496,190,000</u></b>
A0125E Adhoc Relief Allowance 2024	7,496,190,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<b><u>16,389,000</u></b>
A01273 Honoraria	16,389,000
001 Honoraria	16,389,000
<b>A03 OPERATING EXPENSES</b>	<b><u>900,000</u></b>
<b>A038 Travel &amp; Transportation</b>	<b><u>900,000</u></b>
A03825 Travelling allowance	900,000
TOTAL ITEM (1)	<b><u>7,513,479,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-7399101000
<b>NET TOTAL (1)</b>	<b>114,378,000</b>

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

Rs. 114378000 /-(Recurring)

A Sum of Rs. 7513479000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 7399101000 /- (Recurring) will be met through re-appropriation within the grant while Rs. 114378000 /- (Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 114378000 /-(Recurring) is accordingly presented.

**NC21014(010)  
POLICE**

**032102 PROVINCIAL POLICE**

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

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

<b>A03</b>	<b>OPERATING EXPENSES</b>	<u><b>13,506,000</b></u>
<b>A038</b>	<b>Travel &amp; Transportation</b>	<u><b>5,000,000</b></u>
A03821	Training - domestic	5,000,000
<b>A039</b>	<b>General</b>	<u><b>8,506,000</b></u>
A03919	Payments to Other for Service Rendered	8,506,000
001	Payments to Others for Service Rendered	8,506,000

**NET TOTAL (2)**

**13,506,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 13506000 /-(Non-Recurring).  
A Sum of Rs. 13506000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 13506000 /-(Non-Recurring) is accordingly presented

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

**032111 TRAINING**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>121,721,000</b></u>
<b>A012</b>	<b>Allowances</b>		<u><b>121,721,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>121,212,000</b></u>
A0123U	Planning Performance Allowance		547,000
A0125E	Adhoc Relief Allowance 2024		120,665,000
<b>A012-2</b>	<b>OTHER ALLOWANCES</b>		<u><b>509,000</b></u>
	(EXCLUDING T.A.)		
A01278	Leave Salary		509,000
001	Leave Salary		509,000
<b>A03</b>	<b>OPERATING EXPENSES</b>		<u><b>7,051,000</b></u>
<b>A033</b>	<b>Utilities</b>		<u><b>7,051,000</b></u>
A03303	Electricity		7,051,000
001	Electricity		7,051,000
TOTAL ITEM (1)			<u><b>128,772,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-6047000
<b>NET TOTAL (1)</b>			<u><b>122,725,000</b></u>

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

Rs. 122725000 /-(Recurring)

A Sum of Rs. 128772000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of

Rs. 6047000 /- (Recurring) will be met through re-appropriation within the grant while Rs. 122725000 /- (Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 122725000 /-(Recurring) is accordingly presented.

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

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**032111 TRAINING**

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

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

<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b>2,400,000</b>
<b>A052 Grants-Domestic</b>	<b>2,400,000</b>
A05216 Fin. Assis. to the families of G. Serv. who expire	2,400,000
001 Fin. Assis. to the families of G.Serv. who exp	2,400,000
<b>NET TOTAL (2)</b>	<b>2,400,000</b>

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Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 2400000 /-(Non-Recurring).  
A Sum of Rs. 2400000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 2400000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 11

GRANT NO. 011

<b>CHARGED: Recurring:</b>	<b>310,734,000</b>
<b>Non-Recurring:</b>	<b>721,388,000</b>
<b>VOTED: Recurring:</b>	<b>1,519,982,000</b>
<b>Non-Recurring:</b>	<b>183,816,000</b>
<b>TOTAL:</b>	<b>2,735,920,000</b>

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

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

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>222,286,000</b></u>
<b>A012 Allowances</b>		<u><b>222,286,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>222,286,000</b></u>
A01248 Judicial Allowance		105,191,000
A0125E Adhoc Relief Allowance 2024		117,095,000
<b>A03 OPERATING EXPENSES</b>	<u><b>551,260,000</b></u>	
<b>A039 General</b>	<u><b>551,260,000</b></u>	
A03970 Others	551,260,000	
001 Others	551,260,000	
<b>A09 PHYSICAL ASSETS</b>	<u><b>170,128,000</b></u>	
<b>A095 Purchase of Transport</b>	<u><b>170,128,000</b></u>	
A09501 Transport	170,128,000	
001 Transport	170,128,000	
<b>A13 REPAIRS AND MAINTENANCE</b>		<u><b>53,201,000</b></u>
<b>A133 Buildings and Structure</b>		<u><b>53,201,000</b></u>
A13302 Residential Buildings		53,201,000
001 Residential Buildings		53,201,000
<b>NET TOTAL (1)</b>	<u><b>721,388,000</b></u>	<u><b>275,487,000</b></u>

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

Rs. 275487000 /-(Recurring) and Rs. 721388000 /-(Non-Recurring).

A Sum of Rs. 275487000 /-(Recurring) and Rs. 721388000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 275487000 /-(Recurring) and Rs. 721388000 /-(Non-Recurring) is accordingly presented

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

**036101 SECRETARIAT**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>		
<b>0361 ADMINISTRATION</b>		
<b>036101 SECRETARIAT</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>35,247,000</b></u>
<b>A011 Pay</b>		<u><b>20,546,000</b></u>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<u><b>20,546,000</b></u>
A01106 Pay of contract officer		<u>20,546,000</u>
<b>A012 Allowances</b>		<u><b>14,701,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>14,701,000</b></u>
A0122S Utility Allowance		5,189,000
A0125E Adhoc Relief Allowance 2024		9,512,000
<b>NET TOTAL (1)</b>		<u><b>35,247,000</b></u>

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

Rs. 35247000 /-(Recurring)

A Sum of Rs. 35247000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 35247000 /-(Recurring) is accordingly presented

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

**031101 COURTS/JUSTICE**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>982,685,000</b></u>
<b>A012</b>	<b>Allowances</b>		<u><b>982,685,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>952,680,000</b></u>
A0123V	Secretariat Performance Allowance		30,567,000
A01240	Utility allowance for gas		61,000
A01252	Non Practising Allowance		43,810,000
A0125E	Adhoc Relief Allowance 2024		878,242,000
<b>A012-2</b>	<b>OTHER ALLOWANCES</b>		<u><b>30,005,000</b></u>
	<b>(EXCLUDING T.A.)</b>		
A01274	Medical Charges		30,005,000
001	Medical Charges		30,005,000
<b>A03</b>	<b>OPERATING EXPENSES</b>		<u><b>175,823,000</b></u>
<b>A038</b>	<b>Travel &amp; Transportation</b>		<u><b>140,363,000</b></u>
A03805	Travelling Allowance		51,370,000
001	Travelling Allowance		51,370,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		88,993,000
001	POL Charges A.planes H.coptors S.cars for Generator		88,993,000
<b>A039</b>	<b>General</b>		<u><b>35,460,000</b></u>
A03901	Stationery		35,460,000
001	Stationery		35,460,000
<b>A09</b>	<b>PHYSICAL ASSETS</b>	<u><b>166,825,000</b></u>	<u><b>26,288,000</b></u>
<b>A091</b>	<b>Purchase of Building</b>	<u><b>166,825,000</b></u>	
A09101	Land and buildings	166,825,000	
<b>A096</b>	<b>Purchase of Plant &amp; Machinery</b>		<u><b>26,288,000</b></u>
A09601	Plant and Machinery		26,288,000
001	Plant and Machinery		26,288,000
<b>A13</b>	<b>REPAIRS AND MAINTENANCE</b>		<u><b>335,186,000</b></u>
<b>A130</b>	<b>Transport</b>		<u><b>18,431,000</b></u>
A13001	Transport		18,431,000
001	Transport		18,431,000
<b>A132</b>	<b>Furniture and Fixture</b>		<u><b>44,323,000</b></u>
A13201	Furniture and Fixture		44,323,000

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

**031101 COURTS/JUSTICE**

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

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

<b>A133 Buildings and Structure</b>		<b><u>272,432,000</u></b>
A13301 Office Buildings		150,334,000
001 Office Buildings		150,334,000
A13302 Residential Buildings		122,098,000
001 Residential Buildings		122,098,000
<b>NET TOTAL (1)</b>	<b>166,825,000</b>	<b>1,519,982,000</b>

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

Rs. 1519982000 /-(Recurring) and Rs. 166825000 /-(Non-Recurring).

A Sum of Rs. 1519982000 /-(Recurring) and Rs. 166825000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 1519982000 /-(Recurring) and Rs. 166825000 /-(Non-Recurring) is accordingly presented

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

**036101 SECRETARIAT**

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

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

<b>A05</b>	<b>GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>16,991,000</b></u>
<b>A052</b>	<b>Grants-Domestic</b>	<u><b>16,991,000</b></u>
A05270	To Others	16,991,000
001	To Others	16,991,000

**NET TOTAL (1)**

**16,991,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 16991000 /-(Non-Recurring).  
A Sum of Rs. 16991000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 16991000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 12  
GRANT NO. 012

CHARGED: Recurring:  
Non-Recurring:  
VOTED: Recurring: 93,604,230  
Non-Recurring: 1,846,369,770  

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TOTAL: 1,939,974,000

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

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,980,197,000</u></b>
<b>A011 Pay</b>		<b><u>6,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<b><u>6,000</u></b>
A01103 Special Pay		6,000
<b>A012 Allowances</b>		<b><u>1,980,191,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>1,980,173,000</u></b>
A01222 Hardship allowance		9,000
A0122L Mobile Phone Allowance		213,000
A0122M Adhoc Relief Allowance 2016		74,000
A0122S Utility Allowance		48,000
A0122Y Ad-hoc Relief Allowance 2017		65,000
A0123G Ad-hoc Relief Allowance-2018		59,000
A0123P Ad-hoc Relief Allowance 2019		37,000
A0123V Secretariat Performance Allowance		312,000
A01247 NAB Allowance		23,000
A0124F Adhoc Relief Allowance-2021		92,000
A0124T Special Allowance - 2022		311,000
A01254 Anaesthesia Allowance		18,000
A0125E Adhoc Relief Allowance 2024		1,978,912,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<b><u>18,000</u></b>
A01299 Others		18,000
001 Others		18,000
TOTAL ITEM (1)		<b><u>1,980,197,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-1980196850

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

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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

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

**NET TOTAL (1)**

**150**

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

Rs. 150 /-(Recurring)

A Sum of Rs. 1980197000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 1980196850 /- (Recurring) will be met through re-appropriation within the grant while Rs. 150 /- (Recurring) through Supplementary Grant 2024-2025.

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

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

**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>195,451,500</u></b>
<b>A011 Pay</b>		<b><u>1,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<b><u>1,000</u></b>
A01150 Others		1,000
001 Others		1,000
<b>A012 Allowances</b>		<b><u>195,450,500</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>195,450,500</u></b>
A0121M Adhoc Relief Allowance - 2012		1,000
A01239 Special allowance		202,000
001 Special Allowance		202,000
A0124C Disparity Reduction Allowance		5,000
A01254 Anaesthesia Allowance		2,000
A0125E Adhoc Relief Allowance 2024		195,228,000
A01264 Technical Allowance		12,500
<b>A12 CIVIL WORKS</b>		<b><u>255,000</u></b>
<b>A124 Building and Structures</b>		<b><u>255,000</u></b>
A12470 Others		255,000
TOTAL ITEM (1)		<b><u>195,706,500</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-195706420
<b>NET TOTAL (1)</b>		<b><u>80</u></b>

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

Rs. 80 /-(Recurring)

A Sum of Rs. 195706500 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 195706420 /- (Recurring) will be met through re-appropriation within the grant while Rs. 80 /- (Recurring) through Supplementary Grant 2024-2025.

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

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

**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>		
<b>2 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A03 OPERATING EXPENSES</b>		<b><u>4,312,000</u></b>
<b>A033 Utilities</b>		<b><u>3,988,000</u></b>
A03301 Gas		604,000
A03303 Electricity		3,384,000
001 Electricity		3,384,000
<b>A039 General</b>		<b><u>324,000</u></b>
A03902 Printing and Publication		324,000
001 Printing and publication		324,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>29,810,000</u></b>
<b>A041 Pension</b>		<b><u>29,810,000</u></b>
A04106 Reimbursement of medical charges to pensioners		568,000
A04114 Superannuation Encashment of L.P.R		29,242,000
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>5,097,000</u></b>
<b>A052 Grants-Domestic</b>		<b><u>5,097,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		5,097,000
001 Fin. Assis. to the families of G.Serv. who exp		5,097,000
<b>NET TOTAL (2)</b>		<b><u>39,219,000</u></b>

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

Rs. 39219000 /-(Recurring)

A Sum of Rs. 39219000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 39219000 /-(Recurring) is accordingly presented

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

**095101 ARCHIVES LIBRARY AND MUSEUMS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>09</b> <b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>095</b> <b>SUBSIDIARY SERVICES TO EDUCATION</b>		
<b>0951</b> <b>SUBSIDIARY SERVICES TO EDUCATION</b>		
<b>095101</b> <b>ARCHIVES LIBRARY AND MUSEUMS</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01</b> <b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>5,216,000</b></u>
<b>A012</b> <b>Allowances</b>		<u><b>5,216,000</b></u>
<b>A012-1</b> <b>REGULAR ALLOWANCES</b>		<u><b>5,216,000</b></u>
A0125E   Adhoc Relief Allowance 2024		5,216,000
<b>NET TOTAL (1)</b>		<u><b>5,216,000</b></u>

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

Rs. 5216000 /-(Recurring)

A Sum of Rs. 5216000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 5216000 /-(Recurring) is accordingly presented

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

**096101 SECRETARIAT/POLICY/CURRICULUM**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>09</b> <b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>096</b> <b>ADMINISTRATION</b>		
<b>0961</b> <b>ADMINISTRATION</b>		
<b>096101</b> <b>SECRETARIAT/POLICY/CURRICULUM</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A05</b> <b>GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>4,164,369,000</b></u>	
<b>A052</b> <b>Grants-Domestic</b>	<u><b>4,164,369,000</b></u>	
A05213    Grant in Aid	4,164,369,000	
001    Grant in Aid	4,164,369,000	
TOTAL ITEM (1)	<u><b>4,164,369,000</b></u>	
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-2317999230
<b>NET TOTAL (1)</b>		<u><b>1,846,369,770</b></u>

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

Rs. 1846369770 /-(Non-Recurring).

A Sum of Rs. 4164369000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 2317999230/- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 1846369770 /- (Non-Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 1846369770 /-(Non-Recurring) is accordingly presented.

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

**096101 SECRETARIAT/POLICY/CURRICULUM**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>09</b> <b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>096</b> <b>ADMINISTRATION</b>		
<b>0961</b> <b>ADMINISTRATION</b>		
<b>096101</b> <b>SECRETARIAT/POLICY/CURRICULUM</b>		
<b>2 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01</b> <b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>49,169,000</b></u>
<b>A012</b> <b>Allowances</b>		<u><b>49,169,000</b></u>
<b>A012-1</b> <b>REGULAR ALLOWANCES</b>		<u><b>49,169,000</b></u>
A0125E   Adhoc Relief Allowance 2024		49,169,000
<b>NET TOTAL (2)</b>		<u><b>49,169,000</b></u>

Additional appropriation to meet the excess expenditure on account of the above mentioned items  
Rs. 49169000 /-(Recurring)

A Sum of Rs. 49169000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 49169000 /-(Recurring) is accordingly presented

DEMAND NO. 13

GRANT NO. 013

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>890</b>
<b>Non-Recurring:</b>	
<b>TOTAL:</b>	<b>890</b>

**NC21017(013)  
HEALTH**

**071102 DRUG CONTROL**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>11,718,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>11,718,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>11,718,000</b></u>
<b>A0125E</b>	<b>Adhoc Relief Allowance 2024</b>	11,718,000
<b>A13</b>	<b>REPAIRS AND MAINTENANCE</b>	<u><b>2,000,000</b></u>
<b>A133</b>	<b>Buildings and Structure</b>	<u><b>2,000,000</b></u>
<b>A13301</b>	<b>Office Buildings</b>	2,000,000
<b>001</b>	<b>Office Buildings</b>	2,000,000
<b>TOTAL ITEM (1)</b>		<u><b>13,718,000</b></u>
<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>		<u><b>-13717980</b></u>
<b>NET TOTAL (1)</b>		<b>20</b>

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

Rs. 20 /-(Recurring)

A Sum of Rs. 13718000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 13717980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2024-2025.

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

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

**073101 GENERAL HOSPITAL SERVICES**

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>937,002,000</b></u>
<b>A012</b>	<b>Allowances</b>		<u><b>937,002,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>937,002,000</b></u>
A0122L	Mobile Phone Allowance		32,000
A0122S	Utility Allowance		30,000
A0125E	Adhoc Relief Allowance 2024		936,940,000
<b>A03</b>	<b>OPERATING EXPENSES</b>		<u><b>4,000</b></u>
<b>A033</b>	<b>Utilities</b>		<u><b>2,000</b></u>
A03304	Hot and Cold Weather Charges		2,000
<b>A036</b>	<b>Motor Vehicles</b>		<u><b>1,000</b></u>
A03601	Fuel		1,000
<b>A038</b>	<b>Travel &amp; Transportation</b>		<u><b>1,000</b></u>
A03801	Training - domestic		1,000
001	PITE Domestic		1,000
<b>A09</b>	<b>PHYSICAL ASSETS</b>		<u><b>35,047,000</b></u>
<b>A098</b>	<b>Purchase of Other Assets</b>		<u><b>35,047,000</b></u>
A09803	Meters & Services Cables		35,047,000
TOTAL ITEM (1)			<u><b>972,053,000</b></u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT

-972052930

**NET TOTAL (1)**

**70**

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

Rs. 70 /-(Recurring)

A Sum of Rs. 972053000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 972052930 /- (Recurring) will be met through re-appropriation within the grant while Rs. 70 /- (Recurring) through Supplementary Grant 2024-2025.

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

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

**073102 DISTRICT HEADQUARTER HOSPITALS**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,220,340,000</u></b>
<b>A012</b>	<b>Allowances</b>		<b><u>1,220,340,000</u></b>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<b><u>1,220,340,000</u></b>
A0120P	Adhoc Relief 2009		38,000
A0120W	Public Service Commission Allowance		7,000
A0125E	Adhoc Relief Allowance 2024		1,220,295,000
<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>17,000</u></b>
<b>A041</b>	<b>Pension</b>		<b><u>17,000</u></b>
A04117	Medical Allowance to Civil Pensioners		17,000
<b>A09</b>	<b>PHYSICAL ASSETS</b>		<b><u>200,000</u></b>
<b>A092</b>	<b>Computer Equipment</b>		<b><u>200,000</u></b>
A09202	Software		200,000
001	Software		200,000
TOTAL ITEM (1)			<b><u>1,220,557,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-1220556950
<b>NET TOTAL (1)</b>			<b><u>50</u></b>

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

A Sum of Rs. 1220557000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of  
Rs. 1220556950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring)  
through Supplementary Grant 2024-2025.

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

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

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>371,677,000</b></u>
<b>A011</b>	<b>Pay</b>		<u><b>11,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICER</b>		<u><b>11,000</b></u>
<b>A01105</b>	Qualification Pay		11,000
<b>A012</b>	<b>Allowances</b>		<u><b>371,666,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>371,666,000</b></u>
<b>A01206</b>	Local Compensatory Allowance		52,000
<b>A0121Q</b>	Audit and Accounts Allowance		142,000
<b>A01236</b>	Deputation Allowance		110,000
<b>A01248</b>	Judicial Allowance		144,000
<b>A0124J</b>	Lady Health Worker Allowance		27,000
<b>A0125E</b>	Adhoc Relief Allowance 2024		371,184,000
<b>A01264</b>	Technical Allowance		7,000
<b>A09</b>	<b>PHYSICAL ASSETS</b>		<u><b>900,000</b></u>
<b>A092</b>	<b>Computer Equipment</b>		<u><b>900,000</b></u>
<b>A09201</b>	Hardware		600,000
001	Hardware		600,000
<b>A09202</b>	Software		300,000
001	Software		300,000
<b>TOTAL ITEM (1)</b>			<u><b>372,577,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			<u><b>-372576900</b></u>
<b>NET TOTAL (1)</b>			<b>100</b>

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

Rs. 100 /-(Recurring)

A Sum of Rs. 372577000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 372576900 /- (Recurring) will be met through re-appropriation within the grant while Rs. 100 /- (Recurring) through Supplementary Grant 2024-2025.

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

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

**073104 RURAL HEALTH CENTERS**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u>361,187,000</u>
<b>A012 Allowances</b>	<u>361,187,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u>361,187,000</u>
A0120G Field Allowance	1,000
A0125E Adhoc Relief Allowance 2024	361,186,000
TOTAL ITEM (1)	<u>361,187,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-361186980
<b>NET TOTAL (1)</b>	<b>20</b>

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

Rs. 20 /-(Recurring)

A Sum of Rs. 361187000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 361186980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2024-2025.

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

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

**073105 RURAL HEALTH CENTERS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>663,595,000</b></u>
<b>A012</b>	<b>Allowances</b>		<u><b>663,595,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>663,595,000</b></u>
A01201	Senior Post Allowance		35,000
A01205	Dearness Allowance		28,000
A0120F	Mobility Allowance		7,000
A0120G	Field Allowance		6,000
A01216	Qualification Allowance		33,000
A01241	Utility allowance for electricity		23,000
A01242	Consolidation travelling allowance		2,000
A0125E	Adhoc Relief Allowance 2024		663,461,000
<b>A03</b>	<b>OPERATING EXPENSES</b>		<u><b>6,000</b></u>
<b>A033</b>	<b>Utilities</b>		<u><b>6,000</b></u>
A03304	Hot and Cold Weather Charges		6,000
TOTAL ITEM (1)			<u><b>663,601,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-663600910
<b>NET TOTAL (1)</b>			<b>90</b>

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

Rs. 90 /-(Recurring)

A Sum of Rs. 663601000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 663600910 /- (Recurring) will be met through re-appropriation within the grant while Rs. 90 /- (Recurring) through Supplementary Grant 2024-2025.

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

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

**073201 SPECIAL HOSPITAL SERVICES (MENTAL)**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>80,050,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>80,050,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>80,050,000</b></u>
A01229	Special compensatory allowance	29,000
A01236	Deputation Allowance	167,000
A0125E	Adhoc Relief Allowance 2024	79,854,000
<b>A03</b>	<b>OPERATING EXPENSES</b>	<u><b>50,000</b></u>
<b>A039</b>	<b>General</b>	<u><b>50,000</b></u>
A03917	Law Charges	50,000
TOTAL ITEM (1)		<u><b>80,100,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-80099960
<b>NET TOTAL (1)</b>		<b>40</b>

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

Rs. 40 /-(Recurring)

A Sum of Rs. 80100000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 80099960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2024-2025.

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

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

**073301 MOTHER AND CHILD HEALTH**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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<b>07</b>	<b>HEALTH</b>		
<b>073</b>	<b>HOSPITAL SERVICES</b>		
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>		
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>		

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u>62,789,000</u>
<b>A012</b>	<b>Allowances</b>	<u>62,789,000</u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u>62,789,000</u>
A0121M	Adhoc Relief Allowance - 2012	1,000
A0122M	Adhoc Relief Allowance 2016	50,000
A01239	Special allowance	6,000
001	Special Allowance	6,000
A0124F	Adhoc Relief Allowance-2021	11,000
A0125E	Adhoc Relief Allowance 2024	62,721,000
	<b>TOTAL ITEM (1)</b>	<u>62,789,000</u>
	<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>	<u>-62788950</u>
	<b>NET TOTAL (1)</b>	<b>50</b>

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

Rs. 50 /-(Recurring)

A Sum of Rs. 62789000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 62788950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring) through Supplementary Grant 2024-2025.

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

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

**074101 ANTI-MALARIA**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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07 HEALTH  
074 PUBLIC HEALTH SERVICES  
0741 PUBLIC HEALTH SERVICES  
074101 ANTI-MALARIA

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>81,255,000</b></u>
<b>A012</b>	<b>Allowances</b>		<u><b>81,255,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>81,255,000</b></u>
A01239	Special allowance		8,000
001	Special Allowance		8,000
A01244	Adhoc relief		2,000
001	Adhoc Relief		2,000
A0124C	Disparity Reduction Allowance		72,000
A01251	Mess Allowance		96,000
A0125E	Adhoc Relief Allowance 2024		81,077,000
TOTAL ITEM (1)			<u><b>81,255,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-81254950
<b>NET TOTAL (1)</b>			<u><b>50</b></u>

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

Rs. 50 /-(Recurring)

A Sum of Rs. 81255000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 81254950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring) through Supplementary Grant 2024-2025.

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

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

**074104 CHEMICAL EXAMINER AND LABORATORIES**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>8,014,000</b></u>
<b>A012</b>	<b>Allowances</b>		<u><b>8,014,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>8,014,000</b></u>
A01239	Special allowance		4,000
001	Special Allowance		4,000
A0124C	Disparity Reduction Allowance		5,000
A0125E	Adhoc Relief Allowance 2024		8,005,000
<b>A03</b>	<b>OPERATING EXPENSES</b>		<u><b>200,000</b></u>
<b>A039</b>	<b>General</b>		<u><b>200,000</b></u>
A03919	Payments to Other for Service Rendered		200,000
001	Payments to Others for Service Rendered		200,000
<b>A13</b>	<b>REPAIRS AND MAINTENANCE</b>		<u><b>300,000</b></u>
<b>A133</b>	<b>Buildings and Structure</b>		<u><b>300,000</b></u>
A13301	Office Buildings		300,000
001	Office Buildings		300,000
TOTAL ITEM (1)			<u><b>8,514,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-8513950
<b>NET TOTAL (1)</b>			<b>50</b>

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

A Sum of Rs. 8514000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of  
Rs. 8513950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring)  
through Supplementary Grant 2024-2025.

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

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

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

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>07 HEALTH</b>		
<b>074 PUBLIC HEALTH SERVICES</b>		
<b>0741 PUBLIC HEALTH SERVICES</b>		
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>		
-		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>156,987,000</u></b>
<b>A012 Allowances</b>		<b><u>156,987,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>156,987,000</u></b>
A01209 Special Additional Allowance		7,000
A0124K Lady Health Workers (LHWs) Allowance		36,000
A0125E Adhoc Relief Allowance 2024		156,944,000
TOTAL ITEM ()		<b><u>156,987,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-156986970
<b>NET TOTAL ()</b>		<b><u>30</u></b>

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

Rs. 30 /-(Recurring)

A Sum of Rs. 156987000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 156986970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2024-2025.

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

**NC21017(013)  
HEALTH**

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

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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<b>07</b>	<b>HEALTH</b>		
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>		
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>		
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>		

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u>36,234,000</u>
<b>A012</b>	<b>Allowances</b>	<u>36,234,000</u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u>36,234,000</u>
A0122W	Residential Telephone Charge Allowance	15,000
A01239	Special allowance	2,000
001	Special Allowance	2,000
A01242	Consolidation travelling allowance	1,000
A0125E	Adhoc Relief Allowance 2024	36,216,000
<b>A13</b>	<b>REPAIRS AND MAINTENANCE</b>	<u>50,000</u>
<b>A133</b>	<b>Buildings and Structure</b>	<u>50,000</u>
A13301	Office Buildings	50,000
001	Office Buildings	50,000
TOTAL ITEM (1)		<u>36,284,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-36283950
<b>NET TOTAL (1)</b>		<b>50</b>

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

Rs. 50 /-(Recurring)

A Sum of Rs. 36284000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 36283950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring) through Supplementary Grant 2024-2025.

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

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

**076101 ADMINISTRATION**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,348,326,000</u></b>
<b>A011</b>	<b>Pay</b>		<b><u>46,754,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICER</b>		<b><u>36,829,000</u></b>
A01106	Pay of contract officer		<u>31,339,000</u>
A01150	Others		5,490,000
001	Others		5,490,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>9,925,000</u></b>
A01156	Pay of Contract Staff		<u>9,925,000</u>
<b>A012</b>	<b>Allowances</b>		<b><u>1,301,572,000</u></b>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<b><u>1,301,572,000</u></b>
A0120G	Field Allowance		2,000
A0122S	Utility Allowance		18,710,000
A01240	Utility allowance for gas		211,000
A0125E	Adhoc Relief Allowance 2024		1,282,601,000
A01262	Special Relief Allowance		48,000
<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>608,000</u></b>
<b>A041</b>	<b>Pension</b>		<b><u>608,000</u></b>
A04101	Pension		553,000
001	Pension		553,000
A04117	Medical Allowance to Civil Pensioners		55,000
TOTAL ITEM (1)			<b><u>1,348,934,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-1348933900
<b>NET TOTAL (1)</b>			<b><u>100</u></b>

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

Rs. 100 /-(Recurring)

A Sum of Rs. 1348934000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 1348933900 /- (Recurring) will be met through re-appropriation within the grant while Rs. 100 /- (Recurring) through Supplementary Grant 2024-2025.

**NC21017(013)  
HEALTH**

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**076101 ADMINISTRATION**

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

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**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

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

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

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

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>160,638,000</b></u>
<b>A012 Allowances</b>		<u><b>160,638,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>160,584,000</b></u>
A0125E Adhoc Relief Allowance 2024		160,584,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<u><b>54,000</b></u>
A01281 Danger money allowance		2,000
A01294 Ticketing Allowance		52,000
<b>A03 OPERATING EXPENSES</b>		<u><b>255,000</b></u>
<b>A032 Communications</b>		<u><b>255,000</b></u>
A03204 Electronic Communication		255,000
001 Electronic Communication		255,000
TOTAL ITEM (1)		<u><b>160,893,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-160892960
<b>NET TOTAL (1)</b>		<b>40</b>

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

Rs. 40 /-(Recurring)

A Sum of Rs. 160893000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 160892960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2024-2025.

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

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

**093120 OTHERS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093120 OTHERS</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>7,506,000</b></u>
<b>A012 Allowances</b>		<u><b>7,506,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>7,506,000</b></u>
A01239 Special allowance		4,000
001 Special Allowance		4,000
A0125E Adhoc Relief Allowance 2024		7,489,000
A01270 Other		13,000
001 Others		13,000
<b>A03 OPERATING EXPENSES</b>		<u><b>1,000</b></u>
<b>A037 Consultancy and Contractual Work</b>		<u><b>1,000</b></u>
A03701 Computer		1,000
<b>A09 PHYSICAL ASSETS</b>		<u><b>574,000</b></u>
<b>A097 Purchase Furniture &amp; Fixture</b>		<u><b>574,000</b></u>
A09701 Furniture and fixtures		574,000
001 Furniture & Fixture		574,000
TOTAL ITEM (1)		<u><b>8,081,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-8080950
<b>NET TOTAL (1)</b>		<b>50</b>

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

A Sum of Rs. 8081000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of  
Rs. 8080950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring)  
through Supplementary Grant 2024-2025.

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

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

**096101 SECRETARIAT/POLICY/CURRICULUM**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>7,097,000</b></u>
<b>A012</b>	<b>Allowances</b>		<u><b>7,097,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>7,097,000</b></u>
A01233	Unattractive Area Allowance		5,000
001	Unattractive Area Allowance		5,000
A0124L	Weather Allowance		30,000
A01257	RC Allowance		2,000
A0125E	Adhoc Relief Allowance 2024		7,060,000
<b>A09</b>	<b>PHYSICAL ASSETS</b>		<u><b>200,000</b></u>
<b>A092</b>	<b>Computer Equipment</b>		<u><b>200,000</b></u>
A09203	I.T. Equipment		200,000
001	Purchase of 3000 Tablets for ASDEO/School Leader		200,000
<b>A13</b>	<b>REPAIRS AND MAINTENANCE</b>		<u><b>2,200,000</b></u>
<b>A130</b>	<b>Transport</b>		<u><b>50,000</b></u>
A13001	Transport		50,000
001	Transport		50,000
<b>A132</b>	<b>Furniture and Fixture</b>		<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000
<b>A133</b>	<b>Buildings and Structure</b>		<u><b>2,100,000</b></u>
A13301	Office Buildings		2,100,000
001	Office Buildings		2,100,000
TOTAL ITEM (1)			<u><b>9,497,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-9496920
<b>NET TOTAL (1)</b>			<b>80</b>

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

Rs. 80 /-(Recurring)

A Sum of Rs. 9497000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 9496920 /- (Recurring) will be met through re-appropriation within the grant while Rs. 80 /- (Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 14  
GRANT NO. 014

CHARGED: Recurring:  
Non-Recurring:  
VOTED: Recurring: 130  
Non-Recurring:  

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TOTAL: 130

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

**045101 ADMINISTRATION**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u>559,396,000</u>
<b>A011</b>	<b>Pay</b>	<u>15,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u>15,000</u>
<b>A01155</b>	<b>Qualification Pay</b>	15,000
<b>A012</b>	<b>Allowances</b>	<u>559,381,000</u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u>559,381,000</u>
<b>A0121A</b>	<b>Ad - hoc Allowance - 2011</b>	3,000
<b>A0121C</b>	<b>Additional Pay Allowance</b>	100,000
<b>A0122M</b>	<b>Adhoc Relief Allowance 2016</b>	73,000
<b>A0122S</b>	<b>Utility Allowance</b>	20,684,000
<b>A0122Y</b>	<b>Ad-hoc Relief Allowance 2017</b>	95,000
<b>A01235</b>	<b>Secretariat allowance</b>	135,000
<b>A01239</b>	<b>Special allowance</b>	367,000
<b>001</b>	<b>Special Allowance</b>	367,000
<b>A0123G</b>	<b>Ad-hoc Relief Allowance-2018</b>	95,000
<b>A0123K</b>	<b>Superior Executive Allowance</b>	9,836,000
<b>A0123P</b>	<b>Ad-hoc Relief Allowance 2019</b>	102,000
<b>A0124T</b>	<b>Special Allowance - 2022</b>	7,000
<b>A0125E</b>	<b>Adhoc Relief Allowance 2024</b>	527,884,000
<b>TOTAL ITEM (1)</b>		<u>559,396,000</u>
<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>		<u>-559395870</u>
<b>NET TOTAL (1)</b>		<b>130</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned items  
Rs. 130 /-(Recurring)

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

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**045101 ADMINISTRATION**

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

**Non-  
Recurring**

**Recurring**

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

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

A Sum of Rs. 559396000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 559395870 /- (Recurring) will be met through re-appropriation within the grant while Rs. 130 /- (Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 15

GRANT NO. 015

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>1,324,615,000</b>
<b>Non-Recurring:</b>	
<b>TOTAL:</b>	<b>1,324,615,000</b>

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

**045702 BUILDINGS AND STRUCTURES**

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

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

<b>A13 REPAIRS AND MAINTENANCE</b>	<b><u>1,324,615,000</u></b>
<b>A131 Machinery and Equipment</b>	<b><u>20,000,000</u></b>
A13101 Machinery and Equipment	20,000,000
001 Machinery and Equipment	20,000,000
<b>A133 Buildings and Structure</b>	<b><u>1,304,615,000</u></b>
A13301 Office Buildings	156,796,000
001 Office Buildings	156,796,000
A13302 Residential Buildings	1,146,361,000
001 Residential Buildings	1,146,361,000
A13303 Other Buildings	1,458,000
001 Other Buildings.	1,458,000
<b>NET TOTAL (1)</b>	<b><u>1,324,615,000</u></b>

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

Rs. 1324615000 /-(Recurring)

A Sum of Rs. 1324615000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 1324615000 /-(Recurring) is accordingly presented

DEMAND NO. 16

GRANT NO. 015

<b>CHARGED:</b>	Recurring:	
	Non-Recurring:	
<b>VOTED:</b>	Recurring:	1,609,671,000
	Non-Recurring:	
<b>TOTAL:</b>		<b>1,609,671,000</b>

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

**045202 HIGHWAYS.ROADS AND BRIDGES**

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

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

<b>A03</b>	<b>OPERATING EXPENSES</b>	<u>300,000,000</u>
<b>A039</b>	<b>General</b>	<u>300,000,000</u>
A03970	Others	300,000,000
001	Others	300,000,000
<b>A13</b>	<b>REPAIRS AND MAINTENANCE</b>	<u>1,309,671,000</u>
<b>A136</b>	<b>Roads, Highways and Bridges</b>	<u>1,309,671,000</u>
A13602	Other highways/roads	1,309,671,000
001	Provincial Highways	1,309,671,000
<b>NET TOTAL (1)</b>		<b>1,609,671,000</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned items  
Rs. 1609671000 /-(Recurring)

A Sum of Rs. 1609671000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 1609671000 /-(Recurring) is accordingly presented

DEMAND NO. 17

GRANT NO. 016

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>1,095,938,000</b>
<b>Non-Recurring:</b>	
<b>TOTAL:</b>	<b>1,095,938,000</b>

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

**063101 ADMINISTRATION****Functional-Cum-Object Classification & Particulars of The Scheme****Non-Recurring****Recurring**

**06 HOUSING AND COMMUNITY AMENITIES**  
**063 WATER SUPPLY**  
**0631 WATER SUPPLY**  
**063101 ADMINISTRATION**

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b><u>899,004,000</u></b>
<b>A012 Allowances</b>	<b><u>899,004,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>	<b><u>899,004,000</u></b>
A0125E Adhoc Relief Allowance 2024	899,004,000
<b>A03 OPERATING EXPENSES</b>	<b><u>196,934,000</u></b>
<b>A033 Utilities</b>	<b><u>196,934,000</u></b>
A03303 Electricity	196,934,000
001 Electricity	196,934,000
<b>NET TOTAL (1)</b>	<b><u>1,095,938,000</u></b>

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

Rs. 1095938000 /-(Recurring)

A Sum of Rs. 1095938000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 1095938000 /-(Recurring) is accordingly presented

DEMAND NO. 18

GRANT NO. 017

CHARGED: Recurring:  
 Non-Recurring:  
 VOTED: Recurring: 2,872,268,000  
 Non-Recurring:  
 TOTAL: 2,872,268,000

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

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>		
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>55,139,000</u></b>
<b>A012 Allowances</b>		<b><u>55,139,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>37,157,000</u></b>
A0123K Superior Executive Allowance		16,194,000
A0125E Adhoc Relief Allowance 2024		20,963,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<b><u>17,982,000</u></b>
A01277 Contingent Paid Staff		17,982,000
<b>A03 OPERATING EXPENSES</b>		<b><u>14,704,000</u></b>
<b>A033 Utilities</b>		<b><u>10,050,000</u></b>
A03303 Electricity		10,050,000
001 Electricity		10,050,000
<b>A039 General</b>		<b><u>4,654,000</u></b>
A03970 Others		4,654,000
001 Others		4,654,000
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,684,482,000</u></b>
<b>A052 Grants-Domestic</b>		<b><u>1,684,482,000</u></b>
A05270 To Others		1,684,482,000
001 To Others		1,684,482,000
<b>NET TOTAL (1)</b>		<b><u>1,754,325,000</u></b>

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

Rs. 1754325000 /-(Recurring)

A Sum of Rs. 1754325000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 1754325000 /-(Recurring) is accordingly presented

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

**062206 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>06 HOUSING AND COMMUNITY AMENITIES</b>		
<b>062 COMMUNITY DEVELOPMENT</b>		
<b>0622 RURAL DEVELOPMENT</b>		
<b>062206 ADMINISTRATION</b>		

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

<b>A03 OPERATING EXPENSES</b>	<b><u>1,117,943,000</u></b>
<b>A039 General</b>	<b><u>1,117,943,000</u></b>
A03970 Others	1,117,943,000
001 Others	1,117,943,000
<b>NET TOTAL (1)</b>	<b><u>1,117,943,000</u></b>

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

Rs. 1117943000 /-(Recurring)

A Sum of Rs. 1117943000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 1117943000 /-(Recurring) is accordingly presented

DEMAND NO. 19  
GRANT NO. 018

CHARGED: Recurring:  
Non-Recurring:  
VOTED: Recurring: 160  
Non-Recurring: 110  

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TOTAL: 270

**NC21023(018)  
AGRICULTURE**

**042101 ADMINISTRATION/LAND COMMISSION**

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
<b>04</b>	<b>ECONOMIC AFFAIRS</b>		
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0421</b>	<b>AGRICULTURE</b>		
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>			
<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u>2,400,000</u>	<u>26,292,000</u>
<b>A011</b>	<b>Pay</b>		<u>5,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<u>5,000</u>
<b>A01152</b>	Personal pay		5,000
<b>A012</b>	<b>Allowances</b>	<u>2,400,000</u>	<u>26,287,000</u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u>26,287,000</u>
<b>A0120N</b>	Special allowances @ 30% of basic pay for Secretar		6,000
<b>A01225</b>	Instruction Allowance		7,188,000
<b>A0123K</b>	Superior Executive Allowance		9,996,000
<b>A0125E</b>	Adhoc Relief Allowance 2024		9,097,000
<b>A012-2</b>	<b>OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u>2,400,000</u>	
<b>A01273</b>	Honoraria	2,400,000	
001	Honoraria	2,400,000	
<b>TOTAL ITEM (1)</b>		<u>2,400,000</u>	<u>26,292,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-2399990	-26291950
<b>NET TOTAL (1)</b>		<b>10</b>	<b>50</b>

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

A Sum of Rs. 26292000 /-(Recurring) and Rs. 2400000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 26291950 /-(Recurring) and Rs. 2399990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 50 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2024-2025.

**NC21023(018)  
AGRICULTURE****042101 ADMINISTRATION/LAND COMMISSION**

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

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

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

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

**042103 AGRICULTURAL RESEARCH & EXTENSION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0421 AGRICULTURE</b>		
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u>6,000</u>	<u>244,966,000</u>
<b>A012 Allowances</b>	<u>6,000</u>	<u>244,966,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u>6,000</u>	<u>244,966,000</u>
A01209 Special Additional Allowance	5,000	
A0121W Counter Terrorism Allowance	1,000	
A01225 Instruction Allowance		36,000
A0124C Disparity Reduction Allowance		105,000
A0125E Adhoc Relief Allowance 2024		244,825,000
<b>A03 OPERATING EXPENSES</b>		<u>570,000</u>
<b>A032 Communications</b>		<u>70,000</u>
A03204 Electronic Communication		70,000
001 Electronic Communication		70,000
<b>A038 Travel &amp; Transportation</b>		<u>500,000</u>
A03801 Training - domestic		500,000
001 PITE Domestic		500,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<u>1,556,000</u>	
<b>A041 Pension</b>	<u>1,556,000</u>	
A04101 Pension	54,000	
001 Pension	54,000	
A04102 Commuted value of pension	1,375,000	
A04105 Gratuities(e.g.gratuity when pension not mature)	116,000	
A04117 Medical Allowance to Civil Pensioners	11,000	
<b>A13 REPAIRS AND MAINTENANCE</b>	<u>75,000</u>	
<b>A137 Computer Equipment</b>	<u>75,000</u>	
A13703 I.T. Equipment	75,000	
TOTAL ITEM (1)	<u>1,637,000</u>	<u>245,536,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1636930	-245535950
<b>NET TOTAL (1)</b>	<b>70</b>	<b>50</b>

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

Rs. 50 /-(Recurring) and Rs. 70 /-(Non-Recurring).

A Sum of Rs. 245536000 /-(Recurring) and Rs. 1637000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 245535950 /-(Recurring) and Rs. 1636930 /- (Non-Recurring)

**NC21023(018)  
AGRICULTURE**

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**042103 AGRICULTURAL RESEARCH & EXTENSION**

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

**Non-  
Recurring**

**Recurring**

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

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

will be met through re-appropriation within the grant while Rs. 50 /-  
(Recurring) and Rs. 70 /- (Non-Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 50 /-(Recurring) and Rs. 70 /-(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
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0421 AGRICULTURE</b>		
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u>26,000</u>	<u>62,422,000</u>
<b>A012 Allowances</b>	<u>26,000</u>	<u>62,422,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u>26,000</u>	<u>62,422,000</u>
A0121M Adhoc Relief Allowance - 2012	10,000	
A0121Z Adhoc Relief Allowance-2014	9,000	
A0124F Adhoc Relief Allowance-2021	7,000	
A0125E Adhoc Relief Allowance 2024		62,422,000
<b>A13 REPAIRS AND MAINTENANCE</b>		<u>40,000</u>
<b>A137 Computer Equipment</b>		<u>40,000</u>
A13703 I.T. Equipment		40,000
TOTAL ITEM (1)	<u>26,000</u>	<u>62,462,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-25970	-62461980
<b>NET TOTAL (1)</b>	<b>30</b>	<b>20</b>

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

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

A Sum of Rs. 62462000 /-(Recurring) and Rs. 26000 /-(Non-Recurring) will be incurred during the year 2024-2025

out of which a sum of Rs. 62461980 /-(Recurring) and Rs. 25970 /- (Non-Recurring)

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

(Recurring) and Rs. 30 /- (Non-Recurring) through Supplementary Grant 2024-2025.

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

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

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>8,738,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>8,738,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>8,738,000</b></u>
A01201	Senior Post Allowance	16,000
A0122N	Special Conveyance Allowance to Disbalded Employees	743,000
A0124L	Weather Allowance	110,000
A0125E	Adhoc Relief Allowance 2024	7,869,000
TOTAL ITEM (1)		<u><b>8,738,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-8737960
<b>NET TOTAL (1)</b>		<u><b>40</b></u>

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

Rs. 40 /-(Recurring)

A Sum of Rs. 8738000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 8737960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 20  
GRANT NO. 019

CHARGED: Recurring:  
Non-Recurring:  
VOTED: Recurring: 104,390,440  
Non-Recurring: 60  

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TOTAL: 104,390,500

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

**042106 ANIMAL HUSBANDRY**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0421 AGRICULTURE</b>		
<b>042106 ANIMAL HUSBANDRY</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u><b>85,000</b></u>	<u><b>147,803,500</b></u>
<b>A011 Pay</b>		<u><b>26,000</b></u>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<u><b>26,000</b></u>
A01105 Qualification Pay		26,000
<b>A012 Allowances</b>	<u><b>85,000</b></u>	<u><b>147,777,500</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u><b>55,000</b></u>	<u><b>147,777,500</b></u>
A0121M Adhoc Relief Allowance - 2012	2,000	
A01225 Instruction Allowance		4,734,000
A0123K Superior Executive Allowance		8,954,000
A0123U Planning Performance Allowance		691,000
A0124T Special Allowance - 2022	45,000	
A0125E Adhoc Relief Allowance 2024		133,398,500
A01260 Ration Allowance	8,000	
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u><b>30,000</b></u>	
A01289 Teaching Allowance	30,000	
<b>A03 OPERATING EXPENSES</b>		<u><b>100,000</b></u>
<b>A032 Communications</b>		<u><b>100,000</b></u>
A03204 Electronic Communication		100,000
001 Electronic Communication		100,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>201,000</b></u>	
<b>A041 Pension</b>	<u><b>201,000</b></u>	
A04103 Gratuity	201,000	
<b>A09 PHYSICAL ASSETS</b>	<u><b>1,000</b></u>	
<b>A093 Commodity Purchases</b>	<u><b>1,000</b></u>	
A09302 Fertilizer	1,000	
<b>A13 REPAIRS AND MAINTENANCE</b>		<u><b>200,000</b></u>

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

**042106 ANIMAL HUSBANDRY**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0421 AGRICULTURE</b>		
<b>042106 ANIMAL HUSBANDRY</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A137 Computer Equipment</b>		<u>200,000</u>
A13703 I.T. Equipment		200,000
TOTAL ITEM (1)	<u>287,000</u>	<u>148,103,500</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-286940	-148103430
<b>NET TOTAL (1)</b>	<b>60</b>	<b>70</b>

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

Rs. 70 /-(Recurring) and Rs. 60 /-(Non-Recurring).

A Sum of Rs. 148103500 /-(Recurring) and Rs. 287000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 148103430 /-(Recurring) and Rs. 286940 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 70 /-(Recurring) and Rs. 60 /- (Non-Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 70 /-(Recurring) and Rs. 60 /-(Non-Recurring) is accordingly presented.

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

**042106 ANIMAL HUSBANDRY**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>104,390,370</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>104,390,370</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>104,390,370</b></u>
A0125E	Adhoc Relief Allowance 2024	104,390,370
<b>NET TOTAL (2)</b>		<u><b>104,390,370</b></u>

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

Rs. 104390370 /-(Recurring)

A Sum of Rs. 104390370 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 104390370 /-(Recurring) is accordingly presented

DEMAND NO. 21

GRANT NO. 020

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

**NC21026(020)**  
**COOPERATION**

**042107 CO-OPERATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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<b>04</b>	<b>ECONOMIC AFFAIRS</b>		
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0421</b>	<b>AGRICULTURE</b>		
<b>042107</b>	<b>CO-OPERATION</b>		

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>5,340,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>5,340,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>5,340,000</b></u>
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,207,000
A0123V	Secretariat Performance Allowance	40,000
A0124L	Weather Allowance	30,000
A0125E	Adhoc Relief Allowance 2024	4,063,000
	TOTAL ITEM (1)	<u><b>5,340,000</b></u>
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-5339960
	<b>NET TOTAL (1)</b>	<b>40</b>

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

Rs. 40 /-(Recurring)

A Sum of Rs. 5340000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 5339960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 22

GRANT NO. 021

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>437,227,000</b>
<b>Non-Recurring:</b>	<b>28,185,000</b>
<b>TOTAL:</b>	<b>465,412,000</b>

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

**042402 FORESTRY**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0424 FORESTRY</b>		
<b>042402 FORESTRY</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>426,740,000</u></b>
<b>A011 Pay</b>		<b><u>51,819,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<b><u>51,819,000</u></b>
<b>A01101 Basic Pay Of Officer</b>		<b><u>51,819,000</u></b>
<b>A012 Allowances</b>		<b><u>374,921,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>374,921,000</u></b>
<b>A01210 Risk Allowance</b>		48,222,000
001 Risk Allowance		48,222,000
<b>A0124H Special Allowance-2021</b>		18,536,000
<b>A0124N Disparity Reduction Allowance 2022- 15%</b>		26,290,000
<b>A0124R Adhoc Relief Allowance 2022</b>		39,606,000
<b>A0124X Adhoc Relief Allowance 2023</b>		173,355,000
<b>A0125E Adhoc Relief Allowance 2024</b>		68,912,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>28,185,000</u></b>	
<b>A041 Pension</b>	<b><u>28,185,000</u></b>	
<b>A04114 Superannuation Encashment of L.P.R</b>	28,185,000	
<b>NET TOTAL (1)</b>	<b>28,185,000</b>	<b>426,740,000</b>

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

Rs. 426740000 /-(Recurring) and Rs. 28185000 /-(Non-Recurring).

A Sum of Rs. 426740000 /-(Recurring) and Rs. 28185000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 426740000 /-(Recurring) and Rs. 28185000 /-(Non-Recurring) is accordingly presented

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

**053101 ENVIRONMENT PROTECTION**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b><u>10,487,000</u></b>
<b>A012 Allowances</b>	<b><u>10,487,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>	<b><u>10,487,000</u></b>
A0125E Adhoc Relief Allowance 2024	10,487,000
<b>NET TOTAL (1)</b>	<b><u>10,487,000</u></b>

Additional appropriation to meet the excess expenditure on account of the above mentioned items  
Rs. 10487000 /-(Recurring)

A Sum of Rs. 10487000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 10487000 /-(Recurring) is accordingly presented

DEMAND NO. 23

GRANT NO. 022

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>126,468,000</b>
<b>Non-Recurring:</b>	<b>100,000,000</b>
<b>TOTAL:</b>	<b>226,468,000</b>

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

**042402 FORESTRY**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b><u>54,719,000</u></b>
<b>A012 Allowances</b>	<b><u>54,719,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>	<b><u>54,018,000</u></b>
A0122S Utility Allowance	11,686,000
A01239 Special allowance	300,000
001 Special Allowance	300,000
A0123K Superior Executive Allowance	20,711,000
A0124C Disparity Reduction Allowance	8,000
A0124G IT Professional Allowance	401,000
A01250 Incentive Allowance	62,000
001 Incentive Allowance	62,000
A0125E Adhoc Relief Allowance 2024	20,850,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<b><u>701,000</u></b>
A01278 Leave Salary	701,000
001 Leave Salary	701,000
TOTAL ITEM (1)	<b><u>54,719,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-54718920
<b>NET TOTAL (1)</b>	<b>80</b>

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

Rs. 80 /-(Recurring)

A Sum of Rs. 54719000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 54718920 /- (Recurring) will be met through re-appropriation within the grant while Rs. 80 /- (Recurring) through Supplementary Grant 2024-2025.

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

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**042402 FORESTRY**

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

**Non-  
Recurring**

**Recurring**

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

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

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

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

**042402 FORESTRY**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0424 FORESTRY</b>		
<b>042402 FORESTRY</b>		
<b>2 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>65,776,920</u></b>
<b>A012 Allowances</b>		<b><u>65,776,920</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>65,776,920</u></b>
A01210 Risk Allowance		16,011,000
001 Risk Allowance		16,011,000
A01233 Unattractive Area Allowance		118,920
001 Unattractive Area Allowance		118,920
A0124X Adhoc Relief Allowance 2023		49,647,000
<b>A03 OPERATING EXPENSES</b>		<b><u>60,691,000</u></b>
<b>A038 Travel &amp; Transportation</b>		<b><u>32,720,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		32,720,000
001 POL Charges A.planes H.coptors S.cars for Generator		32,720,000
<b>A039 General</b>		<b><u>27,971,000</u></b>
A03963 Feeding Diet Food Charges		27,971,000
001 Feeding Diet Food Charges		27,971,000
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>100,000,000</u></b>	
<b>A052 Grants-Domestic</b>	<b><u>100,000,000</u></b>	
A05270 To Others	100,000,000	
001 To Others	100,000,000	
<b>NET TOTAL (2)</b>	<b>100,000,000</b>	<b>126,467,920</b>

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

Rs. 126467920 /-(Recurring) and Rs. 100000000 /-(Non-Recurring).

A Sum of Rs. 126467920 /-(Recurring) and Rs. 100000000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 126467920 /-(Recurring) and Rs. 100000000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 24

GRANT NO. 023

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

**NC21024(023)  
FISHERIES**

**042501 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0425 FISHING</b>		
<b>042501 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u>2,000</u>	<u>32,422,000</u>
<b>A011 Pay</b>		<u>2,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u>2,000</u>
<b>A01152 Personal pay</b>		2,000
<b>A012 Allowances</b>	<u>2,000</u>	<u>32,420,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u>2,000</u>	<u>32,420,000</u>
<b>A01201 Senior Post Allowance</b>		30,000
<b>A0120X Adhoc Allowance - 2010</b>	2,000	
<b>A0125E Adhoc Relief Allowance 2024</b>		32,390,000
<b>TOTAL ITEM (1)</b>	<u>2,000</u>	<u>32,422,000</u>
<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>	-1990	-32421970
<b>NET TOTAL (1)</b>	<b>10</b>	<b>30</b>

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

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

A Sum of Rs. 32422000 /-(Recurring) and Rs. 2000 /-(Non-Recurring) will be incurred during the year 2024-2025

out of which a sum of Rs. 32421970 /-(Recurring) and Rs. 1990 /- (Non-Recurring)

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

(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 25

GRANT NO. 024

<b>CHARGED:</b>	Recurring:	
	Non-Recurring:	
<b>VOTED:</b>	Recurring:	820,910,000
	Non-Recurring:	
<b>TOTAL:</b>		<b>820,910,000</b>

**NC21029(024)  
IRRIGATION**

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

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

**Non-  
Recurring**

**Recurring**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u><b>1,368,000</b></u>
<b>A012 Allowances</b>	<u><b>1,368,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u><b>1,368,000</b></u>
A0125E Adhoc Relief Allowance 2024	1,368,000
<b>NET TOTAL (1)</b>	<b>1,368,000</b>

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

Rs. 1368000 /-(Recurring)

A Sum of Rs. 1368000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 1368000 /-(Recurring) is accordingly presented

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

**042102 LAND MANAGEMENT (LAND RECORD &**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>476,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>476,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>476,000</b></u>
A01239	Special allowance	28,000
001	Special Allowance	28,000
A0125E	Adhoc Relief Allowance 2024	448,000
TOTAL ITEM (1)		<u><b>476,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u><b>-475980</b></u>
<b>NET TOTAL (1)</b>		<b>20</b>

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

Rs. 20 /-(Recurring)

A Sum of Rs. 476000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 475980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2024-2025.

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

**NC21029(024)  
IRRIGATION**

**042201 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0422 IRRIGATION</b>		
<b>042201 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u>3,908,980</u>
<b>A012 Allowances</b>		<u>3,908,980</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>3,908,980</u>
A0124L Weather Allowance		3,908,980
<b>A03 OPERATING EXPENSES</b>		<u>105,710,000</u>
<b>A033 Utilities</b>		<u>105,710,000</u>
A03303 Electricity		105,710,000
001 Electricity		105,710,000
TOTAL ITEM (1)		<u>109,618,980</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-1077000
<b>NET TOTAL (1)</b>		<u>108,541,980</u>

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

Rs. 108541980 /-(Recurring)

A Sum of Rs. 109618980 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 1077000 /- (Recurring) will be met through re-appropriation within the grant while Rs. 108541980 /- (Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 108541980 /-(Recurring) is accordingly presented.

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

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**042202 IRRIGATION DAMS**

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

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

<b>A13</b>	<b>REPAIRS AND MAINTENANCE</b>	<u><b>66,000,000</b></u>
<b>A134</b>	<b>Irrigation Works</b>	<u><b>66,000,000</b></u>
A13401	Main canal	66,000,000
001	Main Canal	66,000,000
<b>NET TOTAL (1)</b>		<b>66,000,000</b>

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

Rs. 66000000 /-(Recurring)

A Sum of Rs. 66000000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 66000000 /-(Recurring) is accordingly presented

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

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**042203 CANAL IRRIGATION**

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

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

<b>A13</b>	<b>REPAIRS AND MAINTENANCE</b>	<u><b>332,500,000</b></u>
<b>A134</b>	<b>Irrigation Works</b>	<u><b>332,500,000</b></u>
A13401	Main canal	332,500,000
001	Main Canal	332,500,000
<b>NET TOTAL (1)</b>		<b>332,500,000</b>

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

Rs. 332500000 /-(Recurring)

A Sum of Rs. 332500000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 332500000 /-(Recurring) is accordingly presented

**NC21029(024)  
IRRIGATION**

**042204 TUBEWELLS**

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

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

<b>A13 REPAIRS AND MAINTENANCE</b>	<u><b>35,700,000</b></u>
<b>A134 Irrigation Works</b>	<u><b>35,700,000</b></u>
A13470 Others	35,700,000
001 Other	35,700,000
<b>NET TOTAL (1)</b>	<u><b>35,700,000</b></u>

Additional appropriation to meet the excess expenditure on account of the above mentioned items  
Rs. 35700000 /-(Recurring)

A Sum of Rs. 35700000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 35700000 /-(Recurring) is accordingly presented

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

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**042205 EQUIPMENT MACHINERY WORKSHOPS**

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

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

<b>A13</b>	<b>REPAIRS AND MAINTENANCE</b>	<u><b>2,500,000</b></u>
<b>A134</b>	<b>Irrigation Works</b>	<u><b>2,500,000</b></u>
A13470	Others	2,500,000
001	Other	2,500,000
<b>NET TOTAL (1)</b>		<b>2,500,000</b>

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

Rs. 2500000 /-(Recurring)

A Sum of Rs. 2500000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 2500000 /-(Recurring) is accordingly presented

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

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**042250 OTHERS**

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

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

<b>A13</b>	<b>REPAIRS AND MAINTENANCE</b>	<u><b>45,500,000</b></u>
<b>A134</b>	<b>Irrigation Works</b>	<u><b>45,500,000</b></u>
A13401	Main canal	12,000,000
001	Main Canal	12,000,000
A13402	Feeder canal	33,500,000
001	Feeder Canal	33,500,000
<b>NET TOTAL (1)</b>		<b>45,500,000</b>

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

Rs. 45500000 /-(Recurring)

A Sum of Rs. 45500000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 45500000 /-(Recurring) is accordingly presented

**NC21029(024)  
IRRIGATION**

**107105 FLOOD CONTROL**

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

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

<b>A13 REPAIRS AND MAINTENANCE</b>	<b><u>228,800,000</u></b>
<b>A134 Irrigation Works</b>	<b><u>213,800,000</u></b>
A13401 Main canal	31,100,000
001 Main Canal	31,100,000
A13470 Others	182,700,000
001 Other	182,700,000
<b>A135 Embankment and Drainage</b>	<b><u>15,000,000</u></b>
A13503 Drainage	15,000,000
001 Drainage.	15,000,000
<b>NET TOTAL (1)</b>	<b><u>228,800,000</u></b>

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

Rs. 228800000 /-(Recurring)

A Sum of Rs. 228800000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 228800000 /-(Recurring) is accordingly presented

DEMAND NO. 26

GRANT NO. 025

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

**NC21030(025)  
INDUSTRIES**

**044301 ADMINISTRATION**

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

**Non-  
Recurring**

**Recurring**

**04 ECONOMIC AFFAIRS**

**044 MINING AND MANUFACTURING**

**0443 ADMINISTRATION**

**044301 ADMINISTRATION**

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

**A01 EMPLOYEES RELATED EXPENSES.**

**3,971,000**

**81,099,000**

**A011 Pay**

**194,000**

**A011-1 TOTAL PAY OF OFFICER**

**175,000**

A01105 Qualification Pay

150,000

A01150 Others

25,000

001 Others

25,000

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

**19,000**

A01152 Personal pay

19,000

**A012 Allowances**

**3,971,000**

**80,905,000**

**A012-1 REGULAR ALLOWANCES**

**80,897,000**

A0121P Superior Judicial Allowance

128,000

A0121Q Audit and Accounts Allowance

49,000

A01228 Orderly Allowance

61,000

A0122S Utility Allowance

6,315,000

A01239 Special allowance

56,000

001 Special Allowance

56,000

A0123K Superior Executive Allowance

13,563,000

A0123U Planning Performance Allowance

221,000

A01250 Incentive Allowance

6,000

001 Incentive Allowance

6,000

A0125E Adhoc Relief Allowance 2024

60,498,000

**A012-2 OTHER ALLOWANCES  
(EXCLUDING T.A.)**

**3,971,000**

**8,000**

A01271 Overtime Allowance

8,000

A01274 Medical Charges

3,971,000

**NC21030(025)  
INDUSTRIES**

**044301 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>044 MINING AND MANUFACTURING</b>		
<b>0443 ADMINISTRATION</b>		
<b>044301 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
001 Medical Charges	3,971,000	
<b>A03 OPERATING EXPENSES</b>	<u>2,100,000</u>	<u>13,902,000</u>
<b>A033 Utilities</b>		<u>150,000</u>
A03305 POL fore Generator		150,000
<b>A034 Occupancy Costs</b>		<u>1,520,000</u>
A03402 Rent for Office Building		1,520,000
<b>A036 Motor Vehicles</b>		<u>68,000</u>
A03670 Others		68,000
001 Others		68,000
<b>A038 Travel &amp; Transportation</b>	<u>170,000</u>	<u>9,444,000</u>
A03805 Travelling Allowance		4,338,000
001 Travelling Allowance		4,338,000
A03806 Transportation of Goods		63,000
001 Transportation of Goods		63,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		4,704,000
001 POL Charges A.planes H.coptors S.cars for Generator		4,704,000
A03808 Conveyance Charges		339,000
001 Conveyance Charges		339,000
A03821 Training - domestic	170,000	
<b>A039 General</b>	<u>1,930,000</u>	<u>2,720,000</u>
A03901 Stationery		1,477,000
001 Stationery		1,477,000
A03902 Printing and Publication		321,000
001 Printing and publication		321,000
A03905 Newspapers Periodicals and Books		76,000
A03906 Uniforms and Protective Clothing		297,000
A03907 Advertising & Publicity	1,930,000	
001 Advertising and Publicity	1,930,000	
A03917 Law Charges		50,000
A03919 Payments to Other for Service Rendered		499,000
001 Payments to Others for Service Rendered		499,000
<b>A06 TRANSFERS</b>		<u>149,000</u>
<b>A063 Entertainment &amp; Gifts</b>		<u>149,000</u>
A06301 Entertainments & Gifts		149,000
001 Entertainment & Gifts		149,000

**NC21030(025)  
INDUSTRIES**

**044301 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>044 MINING AND MANUFACTURING</b>		
<b>0443 ADMINISTRATION</b>		
<b>044301 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A09 PHYSICAL ASSETS</b>	<u><b>6,303,000</b></u>	
<b>A092 Computer Equipment</b>	<u><b>1,859,000</b></u>	
A09201 Hardware	1,859,000	
001 Hardware	1,859,000	
<b>A096 Purchase of Plant &amp; Machinery</b>	<u><b>4,444,000</b></u>	
A09601 Plant and Machinery	4,444,000	
001 Plant and Machinery	4,444,000	
<b>A13 REPAIRS AND MAINTENANCE</b>		<u><b>3,117,000</b></u>
<b>A130 Transport</b>		<u><b>1,554,000</b></u>
A13001 Transport		1,554,000
001 Transport		1,554,000
<b>A131 Machinery and Equipment</b>		<u><b>550,000</b></u>
A13101 Machinery and Equipment		550,000
001 Machinery and Equipment		550,000
<b>A132 Furniture and Fixture</b>		<u><b>581,000</b></u>
A13201 Furniture and Fixture		581,000
<b>A137 Computer Equipment</b>		<u><b>432,000</b></u>
A13701 Hardware		432,000
TOTAL ITEM (1)	<u><b>12,374,000</b></u>	<u><b>98,267,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-12373950	-98266690
<b>NET TOTAL (1)</b>	<b>50</b>	<b>310</b>

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

Rs. 310 /-(Recurring) and Rs. 50 /-(Non-Recurring).

A Sum of Rs. 98267000 /-(Recurring) and Rs. 12374000 /-(Non-Recurring) will be incurred during the year 2024-2025

out of which a sum of Rs. 98266690 /-(Recurring) and Rs. 12373950 /- (Non-Recurring)

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

(Recurring) and Rs. 50 /- (Non-Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 310 /-(Recurring) and Rs. 50 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 27

GRANT NO. 026

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	399,876,910
Non-Recurring:	11,058,090
<b>TOTAL:</b>	<b>410,935,000</b>

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

**041309 LABOUR WELFARE MEASURES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>		
<b>0413 GENERAL LABOR AFFAIRS</b>		
<b>041309 LABOUR WELFARE MEASURES</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u>50,000</u>	<u>43,845,000</u>
<b>A011 Pay</b>		<u>10,411,000</u>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<u>10,237,000</u>
A01101 Basic Pay Of Officer		<u>10,236,000</u>
A01102 Personal pay		1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u>174,000</u>
A01152 Personal pay		174,000
<b>A012 Allowances</b>	<u>50,000</u>	<u>33,434,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>32,804,000</u>
A01205 Dearness Allowance		36,000
A01206 Local Compensatory Allowance		19,000
A01209 Special Additional Allowance		119,000
A0120P Adhoc Relief 2009		3,000
A0120X Adhoc Allowance - 2010		294,000
A0121A Ad - hoc Allowance - 2011		65,000
A0121M Adhoc Relief Allowance - 2012		99,000
A0121Z Adhoc Relief Allowance-2014		18,000
A0122M Adhoc Relief Allowance 2016		35,000
A0122Y Ad-hoc Relief Allowance 2017		18,000
A01233 Unattractive Area Allowance		129,000
001 Unattractive Area Allowance		129,000
A01238 Charge allowance		9,000
A01239 Special allowance		62,000
001 Special Allowance		62,000
A0123G Ad-hoc Relief Allowance-2018		12,000
A01244 Adhoc relief		26,000

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

**041309 LABOUR WELFARE MEASURES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>		
<b>0413 GENERAL LABOR AFFAIRS</b>		
<b>041309 LABOUR WELFARE MEASURES</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
001 Adhoc Relief		26,000
A0124C Disparity Reduction Allowance		4,000
A0124F Adhoc Relief Allowance-2021		3,000
A0124L Weather Allowance		523,000
A0125E Adhoc Relief Allowance 2024		27,087,000
A01262 Special Relief Allowance		27,000
A01264 Technical Allowance		4,216,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<b><u>50,000</u></b>	<b><u>630,000</u></b>
A01274 Medical Charges	50,000	
001 Medical Charges	50,000	
A01278 Leave Salary		211,000
001 Leave Salary		211,000
A01284 Firewood Allowance		419,000
<b>A03 OPERATING EXPENSES</b>	<b><u>949,000</u></b>	<b><u>399,465,000</u></b>
<b>A032 Communications</b>		<b><u>704,000</u></b>
A03201 Postage and Telegraph		633,000
A03202 Telephone and Trunk Call		71,000
<b>A033 Utilities</b>		<b><u>1,541,000</u></b>
A03302 Water		14,000
A03303 Electricity		1,527,000
001 Electricity		1,527,000
<b>A036 Motor Vehicles</b>	<b><u>72,000</u></b>	
A03603 Registration	39,000	
A03670 Others	33,000	
001 Others	33,000	
<b>A038 Travel &amp; Transportation</b>	<b><u>300,000</u></b>	<b><u>8,135,000</u></b>
A03805 Travelling Allowance		4,340,000
001 Travelling Allowance		4,340,000
A03806 Transportation of Goods		137,000
001 Transportation of Goods		137,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,303,000
001 POL Charges A.planes H.coptors S.cars for Generator		3,303,000
A03808 Conveyance Charges		355,000

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

**041309 LABOUR WELFARE MEASURES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>		
<b>0413 GENERAL LABOR AFFAIRS</b>		
<b>041309 LABOUR WELFARE MEASURES</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
001 Conveyance Charges		355,000
A03821 Training - domestic	300,000	
<b>A039 General</b>	<b><u>577,000</u></b>	<b><u>389,085,000</u></b>
A03901 Stationery		1,146,000
001 Stationery		1,146,000
A03902 Printing and Publication		675,000
001 Printing and publication		675,000
A03903 Conference/Seminars/Workshops/ Symposia	399,000	
A03906 Uniforms and Protective Clothing		211,000
A03907 Advertising & Publicity	178,000	
001 Advertising and Publicity	178,000	
A03919 Payments to Other for Service Rendered		472,000
001 Payments to Others for Service Rendered		472,000
A03970 Others		386,581,000
001 Others		386,581,000
<b>A09 PHYSICAL ASSETS</b>	<b><u>5,414,000</u></b>	
<b>A092 Computer Equipment</b>	<b><u>1,740,000</u></b>	
A09201 Hardware	1,740,000	
001 Hardware	1,740,000	
<b>A096 Purchase of Plant &amp; Machinery</b>	<b><u>1,814,000</u></b>	
A09601 Plant and Machinery	1,814,000	
001 Plant and Machinery	1,814,000	
<b>A097 Purchase Furniture &amp; Fixture</b>	<b><u>1,860,000</u></b>	
A09701 Furniture and fixtures	1,860,000	
001 Furniture & Fixture	1,860,000	
<b>A13 REPAIRS AND MAINTENANCE</b>		<b><u>1,108,000</u></b>
<b>A130 Transport</b>		<b><u>533,000</u></b>
A13001 Transport		533,000
001 Transport		533,000
<b>A131 Machinery and Equipment</b>		<b><u>310,000</u></b>
A13101 Machinery and Equipment		310,000
001 Machinery and Equipment		310,000
<b>A132 Furniture and Fixture</b>		<b><u>200,000</u></b>
A13201 Furniture and Fixture		200,000
<b>A137 Computer Equipment</b>		<b><u>65,000</u></b>
A13701 Hardware		65,000

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

**041309 LABOUR WELFARE MEASURES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>		
<b>0413 GENERAL LABOR AFFAIRS</b>		
<b>041309 LABOUR WELFARE MEASURES</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
TOTAL ITEM (1)	<u>6,413,000</u>	<u>444,418,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-984000	-71851460
<b>NET TOTAL (1)</b>	<b>5,429,000</b>	<b>372,566,540</b>

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

Rs. 372566540 /-(Recurring) and Rs. 5429000 /-(Non-Recurring).

A Sum of Rs. 444418000 /-(Recurring) and Rs. 6413000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 71851460 /-(Recurring) and Rs. 984000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 372566540 /-(Recurring) and Rs. 5429000 /- (Non-Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 372566540 /-(Recurring) and Rs. 5429000 /-(Non-Recurring) is accordingly presented.

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

**044201 MINING OF MINERAL RESOURCES OTHER THAN**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non- Recurring</b>	<b>Recurring</b>
<b>04 ECONOMIC AFFAIRS</b>		
<b>044 MINING AND MANUFACTURING</b>		
<b>0442 MINING</b>		
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u><b>479,000</b></u>	<u><b>65,216,000</b></u>
<b>A011 Pay</b>		<u><b>30,000</b></u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u><b>30,000</b></u>
A01152 Personal pay		30,000
<b>A012 Allowances</b>	<u><b>479,000</b></u>	<u><b>65,186,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>63,652,000</b></u>
A01201 Senior Post Allowance		14,000
A01209 Special Additional Allowance		24,000
A01216 Qualification Allowance		73,000
A0122N Special Conveyance Allowance to Disbalded Employees		145,000
A01239 Special allowance		29,000
001 Special Allowance		29,000
A0123K Superior Executive Allowance		2,139,000
A01244 Adhoc relief		45,000
001 Adhoc Relief		45,000
A0124C Disparity Reduction Allowance		7,000
A0124F Adhoc Relief Allowance-2021		4,000
A0124L Weather Allowance		3,807,000
A0125E Adhoc Relief Allowance 2024		57,320,000
A01262 Special Relief Allowance		45,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u><b>479,000</b></u>	<u><b>1,534,000</b></u>
A01274 Medical Charges	479,000	
001 Medical Charges	479,000	
A01278 Leave Salary		690,000
001 Leave Salary		690,000
A01284 Firewood Allowance		844,000
<b>A03 OPERATING EXPENSES</b>	<u><b>23,193,000</b></u>	<u><b>21,662,000</b></u>
<b>A032 Communications</b>		<u><b>1,681,000</b></u>
A03201 Postage and Telegraph		1,102,000
A03202 Telephone and Trunk Call		279,000
A03204 Electronic Communication		300,000

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

**044201 MINING OF MINERAL RESOURCES OTHER THAN**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non-Recurring</b>	<b>Recurring</b>
<b>04 ECONOMIC AFFAIRS</b>		
<b>044 MINING AND MANUFACTURING</b>		
<b>0442 MINING</b>		
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
001 Electronic Communication		300,000
<b>A033 Utilities</b>		<b><u>3,784,000</u></b>
A03301 Gas		2,506,000
A03302 Water		394,000
A03303 Electricity		384,000
001 Electricity		384,000
A03305 POL fore Generator		500,000
<b>A036 Motor Vehicles</b>	<b><u>782,000</u></b>	
A03603 Registration	700,000	
A03670 Others	82,000	
001 Others	82,000	
<b>A038 Travel &amp; Transportation</b>	<b><u>300,000</u></b>	<b><u>10,567,000</u></b>
A03805 Travelling Allowance		3,170,000
001 Travelling Allowance		3,170,000
A03806 Transportation of Goods		87,000
001 Transportation of Goods		87,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		6,980,000
001 POL Charges A.planes H.coptors S.cars for Generator		6,980,000
A03808 Conveyance Charges		330,000
001 Conveyance Charges		330,000
A03821 Training - domestic	300,000	
<b>A039 General</b>	<b><u>22,111,000</u></b>	<b><u>5,630,000</u></b>
A03901 Stationery		3,473,000
001 Stationery		3,473,000
A03902 Printing and Publication		710,000
001 Printing and publication		710,000
A03903 Conference/Seminars/Workshops/ Symposia	250,000	
A03905 Newspapers Periodicals and Books		18,000
A03906 Uniforms and Protective Clothing		38,000
A03907 Advertising & Publicity	21,861,000	
001 Advertising and Publicity	21,861,000	
A03917 Law Charges		1,240,000
A03919 Payments to Other for Service Rendered		151,000
001 Payments to Others for Service Rendered		151,000
<b>A06 TRANSFERS</b>		<b><u>250,000</u></b>

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

**044201 MINING OF MINERAL RESOURCES OTHER THAN**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non-Recurring</b>	<b>Recurring</b>
<b>04 ECONOMIC AFFAIRS</b>		
<b>044 MINING AND MANUFACTURING</b>		
<b>0442 MINING</b>		
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A063 Entertainment &amp; Gifts</b>		<b><u>250,000</u></b>
A06301 Entertainments & Gifts		250,000
001 Entertainment & Gifts		250,000
<b>A09 PHYSICAL ASSETS</b>	<b><u>6,833,000</u></b>	
<b>A092 Computer Equipment</b>	<b><u>1,240,000</u></b>	
A09201 Hardware	1,240,000	
001 Hardware	1,240,000	
<b>A096 Purchase of Plant &amp; Machinery</b>	<b><u>2,080,000</u></b>	
A09601 Plant and Machinery	2,080,000	
001 Plant and Machinery	2,080,000	
<b>A097 Purchase Furniture &amp; Fixture</b>	<b><u>3,513,000</u></b>	
A09701 Furniture and fixtures	3,513,000	
001 Furniture & Fixture	3,513,000	
<b>A13 REPAIRS AND MAINTENANCE</b>		<b><u>2,622,000</u></b>
<b>A130 Transport</b>		<b><u>998,000</u></b>
A13001 Transport		998,000
001 Transport		998,000
<b>A131 Machinery and Equipment</b>		<b><u>1,251,000</u></b>
A13101 Machinery and Equipment		1,251,000
001 Machinery and Equipment		1,251,000
<b>A132 Furniture and Fixture</b>		<b><u>200,000</u></b>
A13201 Furniture and Fixture		200,000
<b>A137 Computer Equipment</b>		<b><u>173,000</u></b>
A13701 Hardware		173,000
TOTAL ITEM (1)	<b><u>30,505,000</u></b>	<b><u>89,750,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-30504910	-89749630
<b>NET TOTAL (1)</b>	<b>90</b>	<b>370</b>

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

Rs. 370 /-(Recurring) and Rs. 90 /-(Non-Recurring).

A Sum of Rs. 89750000 /-(Recurring) and Rs. 30505000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 89749630 /-(Recurring) and Rs. 30504910 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 370 /-(Recurring) and Rs. 90 /- (Non-Recurring) through Supplementary Grant 2024-2025.

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

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**044201 MINING OF MINERAL RESOURCES OTHER THAN**

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

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

A Supplementary Demand of Rs. 370 /-(Recurring) and Rs. 90 /-(Non-Recurring) is accordingly presented.

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

**044203 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>044 MINING AND MANUFACTURING</b>		
<b>0442 MINING</b>		
<b>044203 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b><u>913,000</u></b>	<b><u>24,658,000</u></b>
<b>A011 Pay</b>		<b><u>130,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<b><u>130,000</u></b>
A01105 Qualification Pay		130,000
<b>A012 Allowances</b>	<b><u>913,000</u></b>	<b><u>24,528,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>	<b><u>913,000</u></b>	<b><u>24,528,000</u></b>
A01201 Senior Post Allowance		6,000
A01224 Entertainment Allowance		6,000
A01228 Orderly Allowance		242,000
A0122S Utility Allowance		6,596,000
A0122Y Ad-hoc Relief Allowance 2017		1,000
A01235 Secretariat allowance		118,000
A01236 Deputation Allowance		63,000
A0123G Ad-hoc Relief Allowance-2018		1,000
A0123K Superior Executive Allowance		10,151,000
A01244 Adhoc relief	913,000	
001 Adhoc Relief	913,000	
A0124L Weather Allowance		1,000
A0125E Adhoc Relief Allowance 2024		7,343,000
<b>A03 OPERATING EXPENSES</b>	<b><u>639,000</u></b>	<b><u>14,652,000</u></b>
<b>A031 Fees</b>	<b><u>389,000</u></b>	
A03104 Membership Fees	389,000	
<b>A032 Communications</b>		<b><u>237,000</u></b>
A03202 Telephone and Trunk Call		237,000
<b>A033 Utilities</b>		<b><u>800,000</u></b>
A03305 POL fore Generator		800,000
<b>A038 Travel &amp; Transportation</b>		<b><u>6,499,000</u></b>
A03806 Transportation of Goods		299,000
001 Transportation of Goods		299,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		6,000,000
001 POL Charges A.planes H.coptors S.cars for Generator		6,000,000
A03808 Conveyance Charges		150,000
001 Conveyance Charges		150,000

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

**044203 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>044 MINING AND MANUFACTURING</b>		
<b>0442 MINING</b>		
<b>044203 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
A03809 CNG Charges (Govt)		50,000
<b>A039 General</b>	<u>250,000</u>	<u>7,116,000</u>
A03901 Stationery		2,200,000
001 Stationery		2,200,000
A03902 Printing and Publication		1,500,000
001 Printing and publication		1,500,000
A03905 Newspapers Periodicals and Books		150,000
A03909 Tax refunds		179,000
A03917 Law Charges		50,000
A03919 Payments to Other for Service Rendered		2,437,000
001 Payments to Others for Service Rendered		2,437,000
A03942 Cost of Other Stores	250,000	
001 Cost of other Stores	250,000	
A03970 Others		600,000
001 Others		600,000
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>1,000,000</u>
<b>A052 Grants-Domestic</b>		<u>1,000,000</u>
A05270 To Others		1,000,000
001 To Others		1,000,000
<b>A06 TRANSFERS</b>		<u>1,000,000</u>
<b>A063 Entertainment &amp; Gifts</b>		<u>1,000,000</u>
A06301 Entertainments & Gifts		1,000,000
001 Entertainment & Gifts		1,000,000
<b>A09 PHYSICAL ASSETS</b>	<u>4,258,000</u>	
<b>A092 Computer Equipment</b>	<u>960,000</u>	
A09201 Hardware	960,000	
001 Hardware	960,000	
<b>A096 Purchase of Plant &amp; Machinery</b>	<u>1,499,000</u>	
A09601 Plant and Machinery	1,499,000	
001 Plant and Machinery	1,499,000	
<b>A097 Purchase Furniture &amp; Fixture</b>	<u>1,799,000</u>	
A09701 Furniture and fixtures	1,799,000	
001 Furniture & Fixture	1,799,000	
<b>A13 REPAIRS AND MAINTENANCE</b>		<u>7,000,000</u>
<b>A130 Transport</b>		<u>2,700,000</u>
A13001 Transport		2,700,000

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

**044203 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>044 MINING AND MANUFACTURING</b>		
<b>0442 MINING</b>		
<b>044203 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
001 Transport		2,700,000
<b>A131 Machinery and Equipment</b>		<b><u>2,000,000</u></b>
A13101 Machinery and Equipment		2,000,000
001 Machinery and Equipment		2,000,000
<b>A132 Furniture and Fixture</b>		<b><u>1,300,000</u></b>
A13201 Furniture and Fixture		1,300,000
<b>A137 Computer Equipment</b>		<b><u>1,000,000</u></b>
A13701 Hardware		1,000,000
TOTAL ITEM (1)	<u>5,810,000</u>	<u>48,310,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-181000	-21000000
<b>NET TOTAL (1)</b>	<b>5,629,000</b>	<b>27,310,000</b>

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

Rs. 27310000 /-(Recurring) and Rs. 5629000 /-(Non-Recurring).

A Sum of Rs. 48310000 /-(Recurring) and Rs. 5810000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 21000000 /-(Recurring) and Rs. 181000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 27310000 /-(Recurring) and Rs. 5629000 /- (Non-Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 27310000 /-(Recurring) and Rs. 5629000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 28

GRANT NO. 027

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	110
Non-Recurring:	60
<b>TOTAL:</b>	<b>170</b>

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

**015403 CENTRALIZED PRINTING AND PUBLISHING**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u>7,000</u>	<u>17,275,000</u>
<b>A012 Allowances</b>	<u>7,000</u>	<u>17,275,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>14,266,000</u>
A0125E Adhoc Relief Allowance 2024		14,266,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u>7,000</u>	<u>3,009,000</u>
A01271 Overtime Allowance		3,000,000
A01274 Medical Charges	7,000	
001 Medical Charges	7,000	
A01278 Leave Salary		9,000
001 Leave Salary		9,000
<b>A03 OPERATING EXPENSES</b>	<u>260,000</u>	<u>18,645,000</u>
<b>A033 Utilities</b>		<u>3,320,000</u>
A03301 Gas		2,500,000
A03303 Electricity		500,000
001 Electricity		500,000
A03305 POL fore Generator		320,000
<b>A038 Travel &amp; Transportation</b>		<u>255,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000
001 POL Charges A.planes H.coptors S.cars for Generator		250,000
A03808 Conveyance Charges		5,000
001 Conveyance Charges		5,000
<b>A039 General</b>	<u>260,000</u>	<u>15,070,000</u>
A03901 Stationery		20,000
001 Stationery		20,000
A03902 Printing and Publication		50,000
001 Printing and publication		50,000

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

**015403 CENTRALIZED PRINTING AND PUBLISHING**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>015 GENERAL SERVICES</b>		
<b>0154 OTHER GENERAL SERVICES</b>		
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
A03907 Advertising & Publicity	260,000	
001 Advertising and Publicity	260,000	
A03942 Cost of Other Stores		15,000,000
001 Cost of other Stores		15,000,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<u>555,000</u>	
<b>A041 Pension</b>	<u>555,000</u>	
A04114 Superannuation Encashment of L.P.R	555,000	
<b>A09 PHYSICAL ASSETS</b>	<u>210,000</u>	
<b>A092 Computer Equipment</b>	<u>210,000</u>	
A09201 Hardware	210,000	
001 Hardware	210,000	
<b>A13 REPAIRS AND MAINTENANCE</b>	<u>4,050,000</u>	
<b>A130 Transport</b>	<u>50,000</u>	
A13001 Transport	50,000	
001 Transport	50,000	
<b>A131 Machinery and Equipment</b>	<u>4,000,000</u>	
A13101 Machinery and Equipment	4,000,000	
001 Machinery and Equipment	4,000,000	
TOTAL ITEM (1)	<u>5,082,000</u>	<u>35,920,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-5081940	-35919890
<b>NET TOTAL (1)</b>	<b>60</b>	<b>110</b>

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

Rs. 110 /-(Recurring) and Rs. 60 /-(Non-Recurring).

A Sum of Rs. 35920000 /-(Recurring) and Rs. 5082000 /-(Non-Recurring) will be incurred during the year 2024-2025

out of which a sum of Rs. 35919890 /-(Recurring) and Rs. 5081940 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 110 /-

(Recurring) and Rs. 60 /- (Non-Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 110 /-(Recurring) and Rs. 60 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 29

GRANT NO. 028

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

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

**015202 POPULATION PLANNING ADMINISTRATION**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b><u>13,072,000</u></b>
<b>A012 Allowances</b>	<b><u>13,072,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>	<b><u>13,072,000</u></b>
A0121Z Adhoc Relief Allowance-2014	1,000
A0122N Special Conveyance Allowance to Disbalded Employees	72,000
A0122S Utility Allowance	3,234,000
A01239 Special allowance	55,000
001 Special Allowance	55,000
A01243 Special travelling allowance	33,000
A0124K Lady Health Workers (LHWs) Allowance	5,681,000
A0125E Adhoc Relief Allowance 2024	3,996,000
TOTAL ITEM (1)	<b><u>13,072,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-13071930
<b>NET TOTAL (1)</b>	<b>70</b>

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

Rs. 70 /-(Recurring)

A Sum of Rs. 13072000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 13071930 /- (Recurring) will be met through re-appropriation within the grant while Rs. 70 /- (Recurring) through Supplementary Grant 2024-2025.

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

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

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**108103 POPULATION WELFARE MEASURES**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>34,671,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>34,671,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>34,671,000</b></u>
A0121C	Additional Pay Allowance	54,000
A0124T	Special Allowance - 2022	18,000
A0125E	Adhoc Relief Allowance 2024	34,599,000
	TOTAL ITEM (1)	<u><b>34,671,000</b></u>
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-34670970
	<b>NET TOTAL (1)</b>	<u><b>30</b></u>

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

Rs. 30 /-(Recurring)

A Sum of Rs. 34671000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 34670970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 30

GRANT NO. 029

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>43,999,970</b>
<b>Non-Recurring:</b>	<b>126,030</b>
<b>TOTAL:</b>	<b>44,126,000</b>

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

**041302 EMPLOYMENT EXCHANGE**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b><u>3,198,000</u></b>
<b>A012 Allowances</b>	<b><u>3,198,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>	<b><u>3,156,000</u></b>
A01233 Unattractive Area Allowance	5,000
001 Unattractive Area Allowance	5,000
A0125E Adhoc Relief Allowance 2024	3,147,000
A01262 Special Relief Allowance	4,000
<b>A012-2 OTHER ALLOWANCES</b>	<b><u>42,000</u></b>
(EXCLUDING T.A.)	
A01284 Firewood Allowance	42,000
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,500,000</u></b>
<b>A052 Grants-Domestic</b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp	1,500,000
TOTAL ITEM (1)	<b><u>4,698,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-4697950
<b>NET TOTAL (1)</b>	<b><u>50</u></b>

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

Rs. 50 /-(Recurring)

A Sum of Rs. 4698000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 4697950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring) through Supplementary Grant 2024-2025.

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

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

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non-Recurring</b>	<b>Recurring</b>
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u><b>636,000</b></u>	<u><b>212,334,000</b></u>
<b>A011 Pay</b>		<u><b>165,000</b></u>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<u><b>35,000</b></u>
A01105 Qualification Pay		35,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u><b>130,000</b></u>
A01152 Personal pay		130,000
<b>A012 Allowances</b>	<u><b>636,000</b></u>	<u><b>212,169,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>210,929,000</b></u>
A01216 Qualification Allowance		18,000
A01233 Unattractive Area Allowance		58,000
001 Unattractive Area Allowance		58,000
A01239 Special allowance		84,000
001 Special Allowance		84,000
A0123V Secretariat Performance Allowance		1,000
A0124C Disparity Reduction Allowance		113,000
A0124F Adhoc Relief Allowance-2021		13,000
A01253 Science Teaching Allowance		7,000
A0125E Adhoc Relief Allowance 2024		210,633,000
A01267 Warden/ Boarding House Allowance		2,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u><b>636,000</b></u>	<u><b>1,240,000</b></u>
A01274 Medical Charges	636,000	
001 Medical Charges	636,000	
A01278 Leave Salary		1,240,000
001 Leave Salary		1,240,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>25,289,000</b></u>	<u><b>20,000</b></u>
<b>A041 Pension</b>	<u><b>25,289,000</b></u>	<u><b>20,000</b></u>
A04114 Superannuation Encashment of L.P.R	25,289,000	
A04117 Medical Allowance to Civil Pensioners		20,000
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>7,797,000</b></u>	
<b>A052 Grants-Domestic</b>	<u><b>7,797,000</b></u>	

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

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
A05216 Fin. Assis. to the families of G. Serv. who expire	7,797,000	
001 Fin. Assis. to the families of G.Serv. who exp	7,797,000	
TOTAL ITEM (1)	<u>33,722,000</u>	<u>212,354,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-33721970	-212353870
<b>NET TOTAL (1)</b>	<b>30</b>	<b>130</b>

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

Rs. 130 /-(Recurring) and Rs. 30 /-(Non-Recurring).

A Sum of Rs. 212354000 /-(Recurring) and Rs. 33722000 /-(Non-Recurring) will be incurred during the year 2024-2025

out of which a sum of Rs. 212353870 /-(Recurring) and Rs. 33721970 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 130 /-

(Recurring) and Rs. 30 /- (Non-Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 130 /-(Recurring) and Rs. 30 /-(Non-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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>096 ADMINISTRATION</b>		
<b>0961 ADMINISTRATION</b>		
<b>096101 SECRETARIAT/POLICY/CURRICULUM</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>5,939,000</b></u>
<b>A011 Pay</b>		<u><b>98,000</b></u>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<u><b>65,000</b></u>
A01102 Personal pay		65,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u><b>33,000</b></u>
A01152 Personal pay		33,000
<b>A012 Allowances</b>		<u><b>5,841,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>5,695,000</b></u>
A01239 Special allowance		9,000
001 Special Allowance		9,000
A0125E Adhoc Relief Allowance 2024		5,686,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<u><b>146,000</b></u>
A01289 Teaching Allowance		146,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>2,735,000</b></u>	
<b>A041 Pension</b>	<u><b>2,735,000</b></u>	
A04114 Superannuation Encashment of L.P.R	2,735,000	
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>600,000,000</b></u>
<b>A052 Grants-Domestic</b>		<u><b>600,000,000</b></u>
A05270 To Others		600,000,000
001 To Others		600,000,000
<b>TOTAL ITEM (1)</b>	<u><b>2,735,000</b></u>	<u><b>605,939,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-2609000	-561939210
<b>NET TOTAL (1)</b>	<u><b>126,000</b></u>	<u><b>43,999,790</b></u>

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

Rs. 43999790 /-(Recurring) and Rs. 126000 /-(Non-Recurring).

A Sum of Rs. 605939000 /-(Recurring) and Rs. 2735000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 561939210 /-(Recurring) and Rs. 2609000 /- (Non-Recurring)

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

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**096101 SECRETARIAT/POLICY/CURRICULUM**

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<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non- Recurring</b>	<b>Recurring</b>
<b>09</b>		
<b>096</b>		
<b>0961</b>		
<b>096101</b>		

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

will be met through re-appropriation within the grant while Rs. 43999790 /- (Recurring) and Rs. 126000 /- (Non-Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 43999790 /-(Recurring) and Rs. 126000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 31

GRANT NO. 030

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	910
Non-Recurring:	220
<b>TOTAL:</b>	<b>1,130</b>

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

**031101 COURTS/JUSTICE**

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

**Non-  
Recurring**

**Recurring**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>9,693,000</b></u>
<b>A011 Pay</b>		<u><b>660,000</b></u>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<u><b>660,000</b></u>
A01102 Personal pay		660,000
<b>A012 Allowances</b>		<u><b>9,033,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>9,033,000</b></u>
A01239 Special allowance		7,000
001 Special Allowance		7,000
A0125E Adhoc Relief Allowance 2024		9,026,000
<b>A03 OPERATING EXPENSES</b>	<u><b>34,000</b></u>	<u><b>4,195,000</b></u>
<b>A032 Communications</b>		<u><b>35,000</b></u>
A03201 Postage and Telegraph		35,000
<b>A033 Utilities</b>		<u><b>114,000</b></u>
A03301 Gas		114,000
<b>A036 Motor Vehicles</b>	<u><b>10,000</b></u>	
A03603 Registration	1,000	
A03670 Others	9,000	
001 Others	9,000	
<b>A038 Travel &amp; Transportation</b>		<u><b>3,667,000</b></u>
A03805 Travelling Allowance		3,100,000
001 Travelling Allowance		3,100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000
001 POL Charges A.planes H.coptors S.cars for Generator		500,000
A03808 Conveyance Charges		67,000
001 Conveyance Charges		67,000
<b>A039 General</b>	<u><b>24,000</b></u>	<u><b>379,000</b></u>
A03901 Stationery		105,000

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

**031101 COURTS/JUSTICE**

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

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

001	Stationery		105,000
A03902	Printing and Publication		10,000
001	Printing and publication		10,000
A03905	Newspapers Periodicals and Books		54,000
A03906	Uniforms and Protective Clothing		110,000
A03970	Others	24,000	100,000
001	Others	24,000	
002	Other Contingencies		100,000
<b>A06</b>	<b>TRANSFERS</b>		<u><b>20,000</b></u>
<b>A063</b>	<b>Entertainment &amp; Gifts</b>		<u><b>20,000</b></u>
A06301	Entertainments & Gifts		20,000
001	Entertainment & Gifts		20,000
<b>A09</b>	<b>PHYSICAL ASSETS</b>	<u><b>2,071,000</b></u>	
<b>A092</b>	<b>Computer Equipment</b>	<u><b>780,000</b></u>	
A09201	Hardware	780,000	
001	Hardware	780,000	
<b>A096</b>	<b>Purchase of Plant &amp; Machinery</b>	<u><b>446,000</b></u>	
A09601	Plant and Machinery	446,000	
001	Plant and Machinery	446,000	
<b>A097</b>	<b>Purchase Furniture &amp; Fixture</b>	<u><b>845,000</b></u>	
A09701	Furniture and fixtures	845,000	
001	Furniture & Fixture	845,000	
<b>A13</b>	<b>REPAIRS AND MAINTENANCE</b>		<u><b>231,000</b></u>
<b>A130</b>	<b>Transport</b>		<u><b>150,000</b></u>
A13001	Transport		150,000
001	Transport		150,000
<b>A131</b>	<b>Machinery and Equipment</b>		<u><b>31,000</b></u>
A13101	Machinery and Equipment		31,000
001	Machinery and Equipment		31,000
<b>A132</b>	<b>Furniture and Fixture</b>		<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000
TOTAL ITEM (1)		<u><b>2,105,000</b></u>	<u><b>14,139,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-2104940	-14138830
<b>NET TOTAL (1)</b>		<b>60</b>	<b>170</b>

**NC21037(030)**  
**LABOUR****031101 COURTS/JUSTICE**

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

**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. 170 /-(Recurring) and Rs. 60 /-(Non-Recurring).

A Sum of Rs. 14139000 /-(Recurring) and Rs. 2105000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 14138830 /-(Recurring) and Rs. 2104940 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 170 /-(Recurring) and Rs. 60 /- (Non-Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 170 /-(Recurring) and Rs. 60 /-(Non-Recurring) is accordingly presented.

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

**041308 WAGE REGULATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>		
<b>0413 GENERAL LABOR AFFAIRS</b>		
<b>041308 WAGE REGULATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u>110,000</u>	<u>11,788,000</u>
<b>A011 Pay</b>		<u>29,000</u>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<u>29,000</u>
A01106 Pay of contract officer		29,000
<b>A012 Allowances</b>	<u>110,000</u>	<u>11,759,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>11,759,000</u>
A0124C Disparity Reduction Allowance		3,000
A0125E Adhoc Relief Allowance 2024		11,756,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u>110,000</u>	
A01274 Medical Charges	110,000	
001 Medical Charges	110,000	
<b>A03 OPERATING EXPENSES</b>	<u>406,000</u>	<u>8,351,000</u>
<b>A032 Communications</b>		<u>70,000</u>
A03201 Postage and Telegraph		61,000
A03202 Telephone and Trunk Call		9,000
<b>A033 Utilities</b>		<u>284,000</u>
A03301 Gas		31,000
A03302 Water		61,000
A03303 Electricity		162,000
001 Electricity		162,000
A03305 POL fore Generator		30,000
<b>A038 Travel &amp; Transportation</b>	<u>26,000</u>	<u>6,263,000</u>
A03805 Travelling Allowance		2,649,000
001 Travelling Allowance		2,649,000
A03806 Transportation of Goods	26,000	
001 Transportation of Goods	26,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,405,000
001 POL Charges A.planes H.coptors S.cars for Generator		3,405,000
A03808 Conveyance Charges		209,000
001 Conveyance Charges		209,000
<b>A039 General</b>	<u>380,000</u>	<u>1,734,000</u>

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

**041308 WAGE REGULATION**

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

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

A03901 Stationery		639,000
001 Stationery		639,000
A03902 Printing and Publication		520,000
001 Printing and publication		520,000
A03907 Advertising & Publicity	380,000	
001 Advertising and Publicity	380,000	
A03919 Payments to Other for Service Rendered		171,000
001 Payments to Others for Service Rendered		171,000
A03970 Others		404,000
001 Others		404,000
<b>A09 PHYSICAL ASSETS</b>	<b><u>4,365,000</u></b>	
<b>A092 Computer Equipment</b>	<b><u>1,400,000</u></b>	
A09201 Hardware	1,400,000	
001 Hardware	1,400,000	
<b>A096 Purchase of Plant &amp; Machinery</b>	<b><u>1,487,000</u></b>	
A09601 Plant and Machinery	1,487,000	
001 Plant and Machinery	1,487,000	
<b>A097 Purchase Furniture &amp; Fixture</b>	<b><u>1,478,000</u></b>	
A09701 Furniture and fixtures	1,478,000	
001 Furniture & Fixture	1,478,000	
<b>A13 REPAIRS AND MAINTENANCE</b>		<b><u>1,204,000</u></b>
<b>A130 Transport</b>		<b><u>968,000</u></b>
A13001 Transport		968,000
001 Transport		968,000
<b>A131 Machinery and Equipment</b>		<b><u>112,000</u></b>
A13101 Machinery and Equipment		112,000
001 Machinery and Equipment		112,000
<b>A132 Furniture and Fixture</b>		<b><u>84,000</u></b>
A13201 Furniture and Fixture		84,000
<b>A137 Computer Equipment</b>		<b><u>40,000</u></b>
A13701 Hardware		40,000
TOTAL ITEM (1)	<b><u>4,881,000</u></b>	<b><u>21,343,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-4880940	-21342800
<b>NET TOTAL (1)</b>	<b>60</b>	<b>200</b>

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

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**041308 WAGE REGULATION**

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

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

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

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

A Sum of Rs. 21343000 /-(Recurring) and Rs. 4881000 /-(Non-Recurring) will be incurred during the year 2024-2025

out of which a sum of Rs. 21342800 /-(Recurring) and Rs. 4880940 /- (Non-Recurring)

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

(Recurring) and Rs. 60 /- (Non-Recurring) through Supplementary Grant 2024-2025.

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

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

**041309 LABOUR WELFARE MEASURES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>		
<b>0413 GENERAL LABOR AFFAIRS</b>		
<b>041309 LABOUR WELFARE MEASURES</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u>809,000</u>	<u>40,166,000</u>
<b>A011 Pay</b>		<u>131,000</u>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<u>124,000</u>
A01102 Personal pay		124,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u>7,000</u>
A01152 Personal pay		7,000
<b>A012 Allowances</b>	<u>809,000</u>	<u>40,035,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>40,035,000</u>
A01202 House Rent Allowance		17,000
A0120D Integrated Allowance		5,000
A01216 Qualification Allowance		3,000
A01225 Instruction Allowance		4,358,000
A01226 Computer Allowance		103,000
A01239 Special allowance		3,000
001 Special Allowance		3,000
A0123K Superior Executive Allowance		5,877,000
A0125E Adhoc Relief Allowance 2024		29,669,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u>809,000</u>	
A01274 Medical Charges	809,000	
001 Medical Charges	809,000	
<b>A03 OPERATING EXPENSES</b>	<u>505,000</u>	<u>10,997,000</u>
<b>A032 Communications</b>		<u>963,000</u>
A03201 Postage and Telegraph		206,000
A03202 Telephone and Trunk Call		757,000
<b>A033 Utilities</b>		<u>2,325,000</u>
A03301 Gas		151,000
A03302 Water		97,000
A03303 Electricity		2,037,000
001 Electricity		2,037,000
A03305 POL fore Generator		40,000

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

**041309 LABOUR WELFARE MEASURES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>		
<b>0413 GENERAL LABOR AFFAIRS</b>		
<b>041309 LABOUR WELFARE MEASURES</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A038 Travel &amp; Transportation</b>		<b><u>6,178,000</u></b>
A03805 Travelling Allowance		3,399,000
001 Travelling Allowance		3,399,000
A03806 Transportation of Goods		19,000
001 Transportation of Goods		19,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,448,000
001 POL Charges A.planes H.coptors S.cars for Generator		2,448,000
A03808 Conveyance Charges		262,000
001 Conveyance Charges		262,000
A03809 CNG Charges (Govt)		50,000
<b>A039 General</b>	<b><u>505,000</u></b>	<b><u>1,531,000</u></b>
A03901 Stationery		989,000
001 Stationery		989,000
A03902 Printing and Publication		150,000
001 Printing and publication		150,000
A03905 Newspapers Periodicals and Books		70,000
A03906 Uniforms and Protective Clothing		10,000
A03907 Advertising & Publicity	505,000	
001 Advertising and Publicity	505,000	
A03917 Law Charges		76,000
A03919 Payments to Other for Service Rendered		236,000
001 Payments to Others for Service Rendered		236,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>110,000</u></b>
<b>A041 Pension</b>		<b><u>110,000</u></b>
A04106 Reimbursement of medical charges to pensioners		110,000
<b>A06 TRANSFERS</b>		<b><u>20,000</u></b>
<b>A063 Entertainment &amp; Gifts</b>		<b><u>20,000</u></b>
A06301 Entertainments & Gifts		20,000
001 Entertainment & Gifts		20,000
<b>A09 PHYSICAL ASSETS</b>	<b><u>8,074,000</u></b>	
<b>A092 Computer Equipment</b>	<b><u>1,490,000</u></b>	
A09201 Hardware	1,490,000	
001 Hardware	1,490,000	
<b>A096 Purchase of Plant &amp; Machinery</b>	<b><u>4,465,000</u></b>	
A09601 Plant and Machinery	4,465,000	

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

**041309 LABOUR WELFARE MEASURES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>		
<b>0413 GENERAL LABOR AFFAIRS</b>		
<b>041309 LABOUR WELFARE MEASURES</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
001 Plant and Machinery	4,465,000	
<b>A097 Purchase Furniture &amp; Fixture</b>	<u><b>2,119,000</b></u>	
A09701 Furniture and fixtures	2,119,000	
001 Furniture & Fixture	2,119,000	
<b>A13 REPAIRS AND MAINTENANCE</b>		<u><b>773,000</b></u>
<b>A130 Transport</b>		<u><b>390,000</b></u>
A13001 Transport		390,000
001 Transport		390,000
<b>A131 Machinery and Equipment</b>		<u><b>161,000</b></u>
A13101 Machinery and Equipment		161,000
001 Machinery and Equipment		161,000
<b>A132 Furniture and Fixture</b>		<u><b>191,000</b></u>
A13201 Furniture and Fixture		191,000
<b>A137 Computer Equipment</b>		<u><b>31,000</b></u>
A13701 Hardware		31,000
TOTAL ITEM (1)	<u><b>9,388,000</b></u>	<u><b>52,066,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-9387950	-52065670
<b>NET TOTAL (1)</b>	<b>50</b>	<b>330</b>

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

Rs. 330 /-(Recurring) and Rs. 50 /-(Non-Recurring).

A Sum of Rs. 52066000 /-(Recurring) and Rs. 9388000 /-(Non-Recurring) will be incurred during the year 2024-2025

out of which a sum of Rs. 52065670 /-(Recurring) and Rs. 9387950 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 330 /-

(Recurring) and Rs. 50 /- (Non-Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 330 /-(Recurring) and Rs. 50 /-(Non-Recurring) is accordingly presented.

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

**047101 WEIGHTS AND MEASURES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>047 OTHER INDUSTRIES</b>		
<b>0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES</b>		
<b>047101 WEIGHTS AND MEASURES</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u>110,000</u>	<u>11,788,000</u>
<b>A011 Pay</b>		<u>29,000</u>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<u>29,000</u>
A01106 Pay of contract officer		29,000
<b>A012 Allowances</b>	<u>110,000</u>	<u>11,759,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>11,759,000</u>
A0124C Disparity Reduction Allowance		3,000
A0125E Adhoc Relief Allowance 2024		11,756,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u>110,000</u>	
A01274 Medical Charges	110,000	
001 Medical Charges	110,000	
<b>A03 OPERATING EXPENSES</b>	<u>380,000</u>	<u>8,377,000</u>
<b>A032 Communications</b>		<u>70,000</u>
A03201 Postage and Telegraph		61,000
A03202 Telephone and Trunk Call		9,000
<b>A033 Utilities</b>		<u>284,000</u>
A03301 Gas		31,000
A03302 Water		61,000
A03303 Electricity		162,000
001 Electricity		162,000
A03305 POL fore Generator		30,000
<b>A038 Travel &amp; Transportation</b>		<u>6,289,000</u>
A03805 Travelling Allowance		2,649,000
001 Travelling Allowance		2,649,000
A03806 Transportation of Goods		26,000
001 Transportation of Goods		26,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,405,000
001 POL Charges A.planes H.coptors S.cars for Generator		3,405,000
A03808 Conveyance Charges		209,000
001 Conveyance Charges		209,000
<b>A039 General</b>	<u>380,000</u>	<u>1,734,000</u>

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

**047101 WEIGHTS AND MEASURES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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**04 ECONOMIC AFFAIRS**  
**047 OTHER INDUSTRIES**  
**0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**  
**047101 WEIGHTS AND MEASURES**

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

A03901 Stationery		639,000
001 Stationery		639,000
A03902 Printing and Publication		520,000
001 Printing and publication		520,000
A03907 Advertising & Publicity	380,000	
001 Advertising and Publicity	380,000	
A03919 Payments to Other for Service Rendered		171,000
001 Payments to Others for Service Rendered		171,000
A03970 Others		404,000
001 Others		404,000
<b>A09 PHYSICAL ASSETS</b>	<b><u>4,365,000</u></b>	
<b>A092 Computer Equipment</b>	<b><u>1,400,000</u></b>	
A09201 Hardware	1,400,000	
001 Hardware	1,400,000	
<b>A096 Purchase of Plant &amp; Machinery</b>	<b><u>1,487,000</u></b>	
A09601 Plant and Machinery	1,487,000	
001 Plant and Machinery	1,487,000	
<b>A097 Purchase Furniture &amp; Fixture</b>	<b><u>1,478,000</u></b>	
A09701 Furniture and fixtures	1,478,000	
001 Furniture & Fixture	1,478,000	
<b>A13 REPAIRS AND MAINTENANCE</b>		<b><u>1,204,000</u></b>
<b>A130 Transport</b>		<b><u>968,000</u></b>
A13001 Transport		968,000
001 Transport		968,000
<b>A131 Machinery and Equipment</b>		<b><u>112,000</u></b>
A13101 Machinery and Equipment		112,000
001 Machinery and Equipment		112,000
<b>A132 Furniture and Fixture</b>		<b><u>84,000</u></b>
A13201 Furniture and Fixture		84,000
<b>A137 Computer Equipment</b>		<b><u>40,000</u></b>
A13701 Hardware		40,000
TOTAL ITEM (1)	<b><u>4,855,000</u></b>	<b><u>21,369,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-4854950	-21368790
<b>NET TOTAL (1)</b>	<b>50</b>	<b>210</b>

**NC21037(030)**  
**LABOUR****047101 WEIGHTS AND MEASURES****Functional-Cum-Object Classification &  
Particulars of The Scheme****Non-  
Recurring****Recurring**

<b>04</b>	<b>ECONOMIC AFFAIRS</b>		
<b>047</b>	<b>OTHER INDUSTRIES</b>		
<b>0471</b>	<b>DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES</b>		
<b>047101</b>	<b>WEIGHTS AND MEASURES</b>		

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

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

Rs. 210 /-(Recurring) and Rs. 50 /-(Non-Recurring).

A Sum of Rs. 21369000 /-(Recurring) and Rs. 4855000 /-(Non-Recurring) will be incurred during the year 2024-2025

out of which a sum of Rs. 21368790 /-(Recurring) and Rs. 4854950 /- (Non-Recurring)

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

(Recurring) and Rs. 50 /- (Non-Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 210 /-(Recurring) and Rs. 50 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 32

GRANT NO. 031

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	3,945,020
<b>Non-Recurring:</b>	500,901,980
<b>TOTAL:</b>	<b>504,847,000</b>

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

**083104 PUBLIC RELATIONS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
<b>083 BROADCASTING AND PUBLISHING</b>		
<b>0831 BROADCASTING AND PUBLISHING</b>		
<b>083104 PUBLIC RELATIONS</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,944,960</u></b>
<b>A012 Allowances</b>		<b><u>3,944,960</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>3,944,960</u></b>
A0125E Adhoc Relief Allowance 2024		3,944,960
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>159,000,000</u></b>	
<b>A052 Grants-Domestic</b>	<b><u>159,000,000</u></b>	
A05243 Grant for Press club	159,000,000	
001 GIA for Peshawar Press Club	159,000,000	
<b>NET TOTAL (1)</b>	<b>159,000,000</b>	<b>3,944,960</b>

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

Rs. 3944960 /-(Recurring) and Rs. 159000000 /-(Non-Recurring).

A Sum of Rs. 3944960 /-(Recurring) and Rs. 159000000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 3944960 /-(Recurring) and Rs. 159000000 /-(Non-Recurring) is accordingly presented

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

**083104 PUBLIC RELATIONS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
<b>083 BROADCASTING AND PUBLISHING</b>		
<b>0831 BROADCASTING AND PUBLISHING</b>		
<b>083104 PUBLIC RELATIONS</b>		
<b>2 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u>368,000</u>	<u>28,839,000</u>
<b>A012 Allowances</b>	<u>368,000</u>	<u>28,839,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>28,839,000</u>
A01216 Qualification Allowance		31,000
A01238 Charge allowance		23,000
A0125E Adhoc Relief Allowance 2024		28,785,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u>368,000</u>	
A01273 Honoraria	368,000	
001 Honoraria	368,000	
<b>TOTAL ITEM (2)</b>	<u>368,000</u>	<u>28,839,000</u>
<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>	-367990	-28838970
<b>NET TOTAL (2)</b>	<b>10</b>	<b>30</b>

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

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

A Sum of Rs. 28839000 /-(Recurring) and Rs. 368000 /-(Non-Recurring) will be incurred during the year 2024-2025

out of which a sum of Rs. 28838970 /-(Recurring) and Rs. 367990 /- (Non-Recurring)

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

(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2024-2025.

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

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

**086101 ADMINISTRATION**

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

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

<b>A03</b>	<b>OPERATING EXPENSES</b>		<u><b>261,641,970</b></u>
<b>A039</b>	<b>General</b>		<u><b>261,641,970</b></u>
A03907	Advertising & Publicity		261,641,970
001	Advertising and Publicity		261,641,970
<b>A05</b>	<b>GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>80,260,000</b></u>
<b>A052</b>	<b>Grants-Domestic</b>		<u><b>80,260,000</b></u>
A05270	To Others		80,260,000
001	To Others		80,260,000
<b>NET TOTAL (1)</b>			<b>341,901,970</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 341901970 /-(Non-Recurring).  
A Sum of Rs. 341901970 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 341901970 /-(Non-Recurring) is accordingly presented

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

**086101 ADMINISTRATION**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u><b>14,700,000</b></u>
<b>A012 Allowances</b>	<u><b>14,700,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u><b>14,700,000</b></u>
A0122S Utility Allowance	3,700,000
A0123K Superior Executive Allowance	6,600,000
A0125E Adhoc Relief Allowance 2024	4,400,000
TOTAL ITEM (2)	<u><b>14,700,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-14699970
<b>NET TOTAL (2)</b>	<u><b>30</b></u>

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

Rs. 30 /-(Recurring)

A Sum of Rs. 14700000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 14699970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 33

GRANT NO. 032

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>60,978,000</b>
<b>Non-Recurring:</b>	<b>10,806,586,000</b>
<b>TOTAL:</b>	<b>10,867,564,000</b>

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

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>094 EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>		
<b>0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>		
<b>094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>22,687,000</b></u>
<b>A012 Allowances</b>		<u><b>22,687,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>22,687,000</b></u>
A01207 Washing Allowance		93,000
A01233 Unattractive Area Allowance		59,000
001 Unattractive Area Allowance		59,000
A0125E Adhoc Relief Allowance 2024		22,535,000
<b>A03 OPERATING EXPENSES</b>	<u><b>599,000</b></u>	
<b>A034 Occupancy Costs</b>	<u><b>599,000</b></u>	
A03402 Rent for Office Building	599,000	
<b>NET TOTAL (1)</b>	<b>599,000</b>	<b>22,687,000</b>

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

Rs. 22687000 /-(Recurring) and Rs. 599000 /-(Non-Recurring).

A Sum of Rs. 22687000 /-(Recurring) and Rs. 599000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 22687000 /-(Recurring) and Rs. 599000 /-(Non-Recurring) is accordingly presented

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

**107104 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>10 SOCIAL PROTECTION</b>		
<b>107 ADMINISTRATION</b>		
<b>1071 ADMINISTRATION</b>		
<b>107104 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u>12,000</u>	<u>19,546,000</u>
<b>A011 Pay</b>		<u>1,328,000</u>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<u>65,000</u>
A01102 Personal pay		65,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u>1,263,000</u>
A01151 Basic Pay Other Staff		<u>1,263,000</u>
<b>A012 Allowances</b>	<u>12,000</u>	<u>18,218,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u>12,000</u>	<u>18,218,000</u>
A0122S Utility Allowance		6,800,000
A0123U Planning Performance Allowance		781,000
A0124L Weather Allowance	12,000	
A0125E Adhoc Relief Allowance 2024		10,637,000
<b>A03 OPERATING EXPENSES</b>	<u>640,000</u>	
<b>A033 Utilities</b>	<u>640,000</u>	
A03303 Electricity	640,000	
001 Electricity	640,000	
<b>NET TOTAL (1)</b>	<b>652,000</b>	<b>19,546,000</b>

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

Rs. 19546000 /-(Recurring) and Rs. 652000 /-(Non-Recurring).

A Sum of Rs. 19546000 /-(Recurring) and Rs. 652000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 19546000 /-(Recurring) and Rs. 652000 /-(Non-Recurring) is accordingly presented

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

**108101 SOCIAL WELFARE MEASURES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>10 SOCIAL PROTECTION</b>		
<b>108 OTHERS</b>		
<b>1081 OTHERS</b>		
<b>108101 SOCIAL WELFARE MEASURES</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>18,745,000</b></u>
<b>A012 Allowances</b>		<u><b>18,745,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>18,745,000</b></u>
A0125E Adhoc Relief Allowance 2024		18,745,000
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>10,489,685,000</b></u>	
<b>A052 Grants-Domestic</b>	<u><b>10,489,685,000</b></u>	
A05270 To Others	10,489,685,000	
001 To Others	10,489,685,000	
<b>A09 PHYSICAL ASSETS</b>	<u><b>315,650,000</b></u>	
<b>A095 Purchase of Transport</b>	<u><b>315,650,000</b></u>	
A09501 Transport	315,650,000	
001 Transport	315,650,000	
<b>NET TOTAL (1)</b>	<u><b>10,805,335,000</b></u>	<u><b>18,745,000</b></u>

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

Rs. 18745000 /-(Recurring) and Rs. 10805335000 /-(Non-Recurring).

A Sum of Rs. 18745000 /-(Recurring) and Rs. 10805335000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 18745000 /-(Recurring) and Rs. 10805335000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 34

GRANT NO. 033

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

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

**084120 OTHERS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
<b>084 RELIGIOUS AFFAIRS</b>		
<b>0841 RELIGIOUS AFFAIRS</b>		
<b>084120 OTHERS</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>55,651,000</u></b>
<b>A011 Pay</b>		<b><u>53,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<b><u>53,000</u></b>
A01102 Personal pay		53,000
<b>A012 Allowances</b>		<b><u>55,598,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>55,598,000</u></b>
A0120D Integrated Allowance		308,000
A0122S Utility Allowance		6,008,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		4,135,000
A0125E Adhoc Relief Allowance 2024		45,147,000
<b>A03 OPERATING EXPENSES</b>	<b><u>1,713,000</u></b>	
<b>A033 Utilities</b>	<b><u>1,713,000</u></b>	
A03303 Electricity	1,713,000	
001 Electricity	1,713,000	
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,969,000</u></b>	
<b>A041 Pension</b>	<b><u>1,969,000</u></b>	
A04114 Superannuation Encashment of L.P.R	1,969,000	
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,502,000</u></b>	
<b>A052 Grants-Domestic</b>	<b><u>1,502,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire	1,502,000	
001 Fin. Assis. to the families of G.Serv. who exp	1,502,000	
<b>TOTAL ITEM (1)</b>	<b><u>5,184,000</u></b>	<b><u>55,651,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-5183970	-55650950
<b>NET TOTAL (1)</b>	<b>30</b>	<b>50</b>

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

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

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**084120 OTHERS**

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

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

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

A Sum of Rs. 55651000 /-(Recurring) and Rs. 5184000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 55650950 /-(Recurring) and Rs. 5183970 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 50 /-(Recurring) and Rs. 30 /- (Non-Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 35

GRANT NO. 034

<b>CHARGED:</b>	Recurring:	
	Non-Recurring:	
<b>VOTED:</b>	Recurring:	
	Non-Recurring:	<b>486,241,000</b>
<b>TOTAL:</b>		<b>486,241,000</b>

**NC21041(034)  
PENSION**

**011210 PENSION-CIVIL**

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

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

<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>486,241,000</b></u>
<b>A041</b>	<b>Pension</b>	<u><b>486,241,000</b></u>
A04101	Pension	486,241,000
001	Pension	486,241,000
<b>NET TOTAL (1)</b>		<b>486,241,000</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 486241000 /-(Non-Recurring).  
A Sum of Rs. 486241000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 486241000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 36

GRANT NO. 035

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>599,995,000</b>
<b>Non-Recurring:</b>	
<b>TOTAL:</b>	<b>599,995,000</b>

**NC21042(035)**  
**FOOD SECURITY NET**

**011105 DISTRICT ADMINISTRATION**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non-Recurring</b>	<b>Recurring</b>
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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>		
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>		

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

<b>A06</b>	<b>TRANSFERS</b>	<u><b>599,995,000</b></u>
<b>A064</b>	<b>Other Transfer Payments</b>	<u><b>599,995,000</b></u>
A06405	To Suger Cess Fund	599,995,000
<b>NET TOTAL (1)</b>		<b>599,995,000</b>

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

Rs. 599995000 /-(Recurring)

A Sum of Rs. 599995000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 599995000 /-(Recurring) is accordingly presented

DEMAND NO. 37

GRANT NO. 036

CHARGED: Recurring:  
 Non-Recurring:  
 VOTED: Recurring: 150,000,000,000  
 Non-Recurring:  
 TOTAL: 150,000,000,000

**NC21043(036)**  
**GOVT INVESTMENT & COMMITTED CONTRIBUTION**

**014301 FINANCIAL INSTITUTIONS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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01 GENERAL PUBLIC SERVICE  
 014 TRANSFERS  
 0143 INVESTMENTS  
 014301 FINANCIAL INSTITUTIONS

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

A11	INVESTMENT	<u>150,000,000,000</u>
A111	Investment Local	<u>150,000,000,000</u>
A11101	To financial institutions	150,000,000,000
013	Debt Management Fund	150,000,000,000
<b>NET TOTAL (1)</b>		<b>150,000,000,000</b>

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

Rs. 150000000000 /-(Recurring)

A Sum of Rs. 150000000000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 150000000000 /-(Recurring) is accordingly presented

DEMAND NO. 38

GRANT NO. 037

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>40</b>
<b>Non-Recurring:</b>	<b>96,321,960</b>
<b>TOTAL:</b>	<b>96,322,000</b>

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

**084103 AUQAF**

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

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

<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>231,000,000</b></u>
<b>A052 Grants-Domestic</b>	<u><b>231,000,000</b></u>
A05270 To Others	231,000,000
001 To Others	231,000,000
TOTAL ITEM (1)	<u><b>231,000,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-134678060
<b>NET TOTAL (1)</b>	<u><b>96,321,940</b></u>

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

Rs. 96321940 /-(Non-Recurring).

A Sum of Rs. 231000000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 134678060/- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 96321940 /- (Non-Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 96321940 /-(Non-Recurring) is accordingly presented.

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

**084104 MINORITY AFFAIRS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
<b>084 RELIGIOUS AFFAIRS</b>		
<b>0841 RELIGIOUS AFFAIRS</b>		
<b>084104 MINORITY AFFAIRS</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>12,583,000</b></u>
<b>A012 Allowances</b>		<u><b>12,583,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>12,583,000</b></u>
A01201 Senior Post Allowance		17,000
A0122S Utility Allowance		5,034,000
A01241 Utility allowance for electricity		240,000
A0125E Adhoc Relief Allowance 2024		7,292,000
<b>A03 OPERATING EXPENSES</b>	<u><b>4,500,000</b></u>	
<b>A039 General</b>	<u><b>4,500,000</b></u>	
A03917 Law Charges	4,500,000	
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>92,002,000</b></u>	
<b>A052 Grants-Domestic</b>	<u><b>92,002,000</b></u>	
A05270 To Others	92,002,000	
001 To Others	92,002,000	
TOTAL ITEM (1)	<u><b>96,502,000</b></u>	<u><b>12,583,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-96501980	-12582960
<b>NET TOTAL (1)</b>	<b>20</b>	<b>40</b>

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

Rs. 40 /-(Recurring) and Rs. 20 /-(Non-Recurring).

A Sum of Rs. 12583000 /-(Recurring) and Rs. 96502000 /-(Non-Recurring) will be incurred during the year 2024-2025

out of which a sum of Rs. 12582960 /-(Recurring) and Rs. 96501980 /- (Non-Recurring)

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

(Recurring) and Rs. 20 /- (Non-Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 39

GRANT NO. 038

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>11,490,090</b>
<b>Non-Recurring:</b>	<b>618,060,910</b>
<b>TOTAL:</b>	<b>629,551,000</b>

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

**081120 OTHERS**

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b><u>28,867,000</u></b>
<b>A011 Pay</b>	<b><u>89,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICER</b>	<b><u>89,000</u></b>
<b>A01102 Personal pay</b>	89,000
<b>A012 Allowances</b>	<b><u>28,778,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>	<b><u>28,428,000</u></b>
<b>A0123V Secretariat Performance Allowance</b>	822,000
<b>A0125E Adhoc Relief Allowance 2024</b>	27,606,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<b><u>350,000</u></b>
<b>A01278 Leave Salary</b>	350,000
001 Leave Salary	350,000
<b>A03 OPERATING EXPENSES</b>	<b><u>200,000</u></b>
<b>A032 Communications</b>	<b><u>200,000</u></b>
<b>A03204 Electronic Communication</b>	200,000
001 Electronic Communication	200,000
<b>TOTAL ITEM (1)</b>	<b><u>29,067,000</u></b>
<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>	<b>-29066950</b>

**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. 29067000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 29066950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring) through Supplementary Grant 2024-2025.

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

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**081120 OTHERS**

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<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non- Recurring</b>	<b>Recurring</b>
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
<b>081 RECREATIONAL AND SPORTING SERVICES</b>		
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>		
<b>081120 OTHERS</b>		

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

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

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

**081120 OTHERS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
<b>081 RECREATIONAL AND SPORTING SERVICES</b>		
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>		
<b>081120 OTHERS</b>		
<b>2 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>668,508,000</u>	
<b>A052 Grants-Domestic</b>	<u>668,508,000</u>	
A05270 To Others	668,508,000	
001 To Others	668,508,000	
TOTAL ITEM (2)	<u>668,508,000</u>	
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-50447090
<b>NET TOTAL (2)</b>		<b>618,060,910</b>

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

Rs. 618060910 /-(Non-Recurring).

A Sum of Rs. 668508000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 50447090/- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 618060910 /- (Non-Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 618060910 /-(Non-Recurring) is accordingly presented.

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

**082105 PROMOTION OF CULTURAL ACTIVITIES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
<b>082 CULTURAL SERVICES</b>		
<b>0821 CULTURAL SERVICES</b>		
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>		

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u>12,738,000</u>
<b>A011 Pay</b>		<u>98,000</u>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<u>98,000</u>
A01102 Personal pay		98,000
<b>A012 Allowances</b>		<u>12,640,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>12,640,000</u>
A0122S Utility Allowance		5,930,000
A0124L Weather Allowance		60,000
A0125E Adhoc Relief Allowance 2024		6,650,000
TOTAL ITEM (1)		<u>12,738,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-12737960
<b>NET TOTAL (1)</b>		<b>40</b>

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

Rs. 40 /-(Recurring)

A Sum of Rs. 12738000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 12737960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2024-2025.

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

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

**095101 ARCHIVES LIBRARY AND MUSEUMS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>		
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>		
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>		
<b>2 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,490,000</u></b>
<b>A011 Pay</b>		<b><u>5,322,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<b><u>816,000</u></b>
A01101 Basic Pay Of Officer		<u>816,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>4,506,000</u></b>
A01151 Basic Pay Other Staff		<u>4,506,000</u>
<b>A012 Allowances</b>		<b><u>6,168,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>6,168,000</u></b>
A01202 House Rent Allowance		535,000
A01203 Conveyance Allowance		481,000
A01207 Washing Allowance		180,000
A01208 Dress Allowance		180,000
A0120D Integrated Allowance		109,000
A0120E Housing Subsidy Allowance		14,000
A01217 Medical Allowance		335,000
A0121T Adhoc Relief Allowance 2013		32,000
A01226 Computer Allowance		5,000
A0122C Adhoc Relief Allowance - 2015		21,000
A0122N Special Conveyance Allowance to Disbaled Employees		12,000
A0124H Special Allowance-2021		151,000
A0124N Disparity Reduction Allowance 2022- 15%		494,000
A0124R Adhoc Relief Allowance 2022		494,000
A0124X Adhoc Relief Allowance 2023		1,773,000
A0125E Adhoc Relief Allowance 2024		1,331,000
A01270 Other		21,000
001 Others		21,000
<b>NET TOTAL (2)</b>		<b><u>11,490,000</u></b>

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

Rs. 11490000 /-(Recurring)

A Sum of Rs. 11490000 /-(Recurring) will be incurred during the year 2024-2025.

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

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

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<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non- Recurring</b>	<b>Recurring</b>
<b>09</b>		
<b>095</b>		
<b>0951</b>		
<b>095101</b>		

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

A Supplementary Demand of Rs. 11490000 /-(Recurring) is accordingly presented

DEMAND NO. 40

GRANT NO. 041

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

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

**061101 ADMINISTRATION**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u><b>4,512,000</b></u>
<b>A012 Allowances</b>	<u><b>4,512,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u><b>4,512,000</b></u>
A0122S Utility Allowance	4,508,000
A01239 Special allowance	4,000
001 Special Allowance	4,000
TOTAL ITEM (1)	<u><b>4,512,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u><b>-4511980</b></u>
<b>NET TOTAL (1)</b>	<b>20</b>

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

Rs. 20 /-(Recurring)

A Sum of Rs. 4512000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 4511980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 41

GRANT NO. 043

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>5,764,000</b>
<b>Non-Recurring:</b>	
<b>TOTAL:</b>	<b>5,764,000</b>

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

**011109 PROVINCIAL CO-ORDINATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>	
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>	
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>	
<b>011109</b>	<b>PROVINCIAL CO-ORDINATION</b>	

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>5,764,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>5,764,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>4,959,000</b></u>
<b>A0125E</b>	<b>Adhoc Relief Allowance 2024</b>	4,959,000
<b>A012-2</b>	<b>OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u><b>805,000</b></u>
<b>A01274</b>	<b>Medical Charges</b>	805,000
<b>001</b>	<b>Medical Charges</b>	805,000
<b>NET TOTAL (1)</b>		<u><b>5,764,000</b></u>

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

Rs. 5764000 /-(Recurring)

A Sum of Rs. 5764000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 5764000 /-(Recurring) is accordingly presented

DEMAND NO. 42

GRANT NO. 044

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

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

**043701 ADMINISTRATION**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b><u>54,719,000</u></b>
<b>A012 Allowances</b>	<b><u>54,719,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>	<b><u>54,018,000</u></b>
A0122S Utility Allowance	11,686,000
A01239 Special allowance	300,000
001 Special Allowance	300,000
A0123K Superior Executive Allowance	20,711,000
A0124C Disparity Reduction Allowance	8,000
A0124G IT Professional Allowance	401,000
A01250 Incentive Allowance	62,000
001 Incentive Allowance	62,000
A0125E Adhoc Relief Allowance 2024	20,850,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<b><u>701,000</u></b>
A01278 Leave Salary	701,000
001 Leave Salary	701,000
TOTAL ITEM (1)	<b><u>54,719,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-54718920
<b>NET TOTAL (1)</b>	<b>80</b>

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

Rs. 80 /-(Recurring)

A Sum of Rs. 54719000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 54718920 /- (Recurring) will be met through re-appropriation within the grant while Rs. 80 /- (Recurring) through Supplementary Grant 2024-2025.

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

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**043701 ADMINISTRATION**

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<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non- Recurring</b>	<b>Recurring</b>
<b>04 ECONOMIC AFFAIRS</b>		
<b>043 FUEL AND ENERGY</b>		
<b>0437 OTHERS</b>		
<b>043701 ADMINISTRATION</b>		

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

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

DEMAND NO. 43

GRANT NO. 045

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	1,050,428,000
Non-Recurring:	
<b>TOTAL:</b>	<b>1,050,428,000</b>

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

**045201 ADMINISTRATION**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u><b>13,118,980</b></u>
<b>A012 Allowances</b>	<u><b>13,118,980</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u><b>13,118,980</b></u>
A0122S Utility Allowance	6,238,980
A0125E Adhoc Relief Allowance 2024	6,880,000
<b>A03 OPERATING EXPENSES</b>	<u><b>701,000</b></u>
<b>A039 General</b>	<u><b>701,000</b></u>
A03970 Others	701,000
001 Others	701,000
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>3,020,999,000</b></u>
<b>A052 Grants-Domestic</b>	<u><b>3,020,999,000</b></u>
A05270 To Others	3,020,999,000
001 To Others	3,020,999,000
TOTAL ITEM (1)	<u><b>3,034,818,980</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1984391000
<b>NET TOTAL (1)</b>	<u><b>1,050,427,980</b></u>

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

Rs. 1050427980 /-(Recurring)

A Sum of Rs. 3034818980 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 1984391000 /- (Recurring) will be met through re-appropriation within the grant while Rs. 1050427980 /- (Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 1050427980 /-(Recurring) is accordingly presented.

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

**045203 ROAD TRANSPORT**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u>46,284,000</u>
<b>A012</b>	<b>Allowances</b>	<u>46,284,000</u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u>46,284,000</u>

A0124C	Disparity Reduction Allowance	587,000
A0125E	Adhoc Relief Allowance 2024	45,697,000
TOTAL ITEM (1)		<u>46,284,000</u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-46283980
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<b>NET TOTAL (1)</b>	<b>20</b>
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Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 20 /-(Recurring)

A Sum of Rs. 46284000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 46283980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 44

GRANT NO. 046

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>289,973,000</b>
<b>Non-Recurring:</b>	<b>1,005,367,000</b>
<b>TOTAL:</b>	<b>1,295,340,000</b>

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

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

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

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

<b>A05</b>	<b>GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>133,000,000</u></b>
<b>A052</b>	<b>Grants-Domestic</b>	<b><u>133,000,000</u></b>
A05270	To Others	133,000,000
001	To Others	133,000,000
<b>NET TOTAL (1)</b>		<b>133,000,000</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned items  
Rs. 133000000 /-(Recurring)

A Sum of Rs. 133000000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 133000000 /-(Recurring) is accordingly presented

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

**091120 OTHERS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>091 PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>		
<b>0911 PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>		
<b>091120 OTHERS</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>101,658,000</u></b>
<b>A011 Pay</b>		<b><u>80,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<b><u>80,000</u></b>
A01101 Basic Pay Of Officer		<u>80,000</u>
<b>A012 Allowances</b>		<b><u>101,578,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>101,578,000</u></b>
A01202 House Rent Allowance		1,650,000
A01203 Conveyance Allowance		1,215,000
A01217 Medical Allowance		488,000
A0121T Adhoc Relief Allowance 2013		290,000
A0124N Disparity Reduction Allowance 2022- 15%		1,075,000
A0124X Adhoc Relief Allowance 2023		2,560,000
A0125E Adhoc Relief Allowance 2024		94,300,000
<b>A03 OPERATING EXPENSES</b>		<b><u>5,654,000</u></b>
<b>A033 Utilities</b>		<b><u>3,011,000</u></b>
A03301 Gas		1,160,000
A03303 Electricity		1,851,000
001 Electricity		1,851,000
<b>A038 Travel &amp; Transportation</b>		<b><u>2,535,000</u></b>
A03805 Travelling Allowance		2,535,000
001 Travelling Allowance		2,535,000
<b>A039 General</b>		<b><u>108,000</u></b>
A03901 Stationery		108,000
001 Stationery		108,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>59,943,000</u></b>	
<b>A041 Pension</b>	<b><u>59,943,000</u></b>	
A04114 Superannuation Encashment of L.P.R	59,943,000	
<b>NET TOTAL (1)</b>	<b>59,943,000</b>	<b>107,312,000</b>

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

Rs. 107312000 /-(Recurring) and Rs. 59943000 /-(Non-Recurring).

A Sum of Rs. 107312000 /-(Recurring) and Rs. 59943000 /-(Non-Recurring) will be incurred during the year 2024-2025.

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

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**091120 OTHERS**

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<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non- Recurring</b>	<b>Recurring</b>
<b>09</b>		
<b>091</b>		
<b>0911</b>		
<b>091120</b>		

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

A Supplementary Demand of Rs. 107312000 /-(Recurring) and Rs. 59943000 /-(Non-Recurring) is accordingly presented

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

**092102 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>092102 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,138,000</u></b>
<b>A012 Allowances</b>		<b><u>19,138,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>19,138,000</u></b>
A0125E Adhoc Relief Allowance 2024		19,138,000
<b>NET TOTAL (1)</b>		<b>19,138,000</b>

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

Rs. 19138000 /-(Recurring)

A Sum of Rs. 19138000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 19138000 /-(Recurring) is accordingly presented

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

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>30,523,000</b></u>
<b>A011 Pay</b>		<u><b>1,553,000</b></u>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<u><b>279,000</b></u>
A01102 Personal pay		279,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u><b>1,274,000</b></u>
A01151 Basic Pay Other Staff		<u>1,274,000</u>
<b>A012 Allowances</b>		<u><b>28,970,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>28,970,000</b></u>
A01202 House Rent Allowance		1,400,000
A01203 Conveyance Allowance		400,000
A01217 Medical Allowance		200,000
A0124G IT Professional Allowance		370,000
A0124N Disparity Reduction Allowance 2022- 15%		800,000
A0124R Adhoc Relief Allowance 2022		500,000
A0125E Adhoc Relief Allowance 2024		25,300,000
<b>A03 OPERATING EXPENSES</b>	<u><b>22,000</b></u>	
<b>A039 General</b>	<u><b>22,000</b></u>	
A03917 Law Charges	22,000	
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>15,131,000</b></u>	
<b>A041 Pension</b>	<u><b>15,131,000</b></u>	
A04114 Superannuation Encashment of L.P.R	15,131,000	
<b>NET TOTAL (1)</b>	<b>15,153,000</b>	<b>30,523,000</b>

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

Rs. 30523000 /-(Recurring) and Rs. 15153000 /-(Non-Recurring).

A Sum of Rs. 30523000 /-(Recurring) and Rs. 15153000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 30523000 /-(Recurring) and Rs. 15153000 /-(Non-Recurring) is accordingly presented

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

**096101 SECRETARIAT/POLICY/CURRICULUM**

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

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

<b>A05</b>	<b>GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>930,271,000</b></u>
<b>A052</b>	<b>Grants-Domestic</b>	<u><b>930,271,000</b></u>
A05270	To Others	930,271,000
001	To Others	930,271,000
<b>NET TOTAL (1)</b>		<u><b>930,271,000</b></u>

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 930271000 /-(Non-Recurring).  
A Sum of Rs. 930271000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 930271000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 45

GRANT NO. 047

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>70</b>
<b>Non-Recurring:</b>	<b>20</b>
<b>TOTAL:</b>	<b>90</b>

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

**022101 CIVIL DEFENCE**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>		
<b>022 CIVIL DEFENCE</b>		
<b>0221 CIVIL DEFENCE</b>		
<b>022101 CIVIL DEFENCE</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,248,000</u></b>
<b>A011 Pay</b>		<b><u>7,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>7,000</u></b>
<b>A01152 Personal pay</b>		7,000
<b>A012 Allowances</b>		<b><u>37,241,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>37,241,000</u></b>
<b>A0120D Integrated Allowance</b>		279,000
<b>A0125E Adhoc Relief Allowance 2024</b>		36,962,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>4,050,000</u></b>	
<b>A041 Pension</b>	<b><u>4,050,000</u></b>	
<b>A04114 Superannuation Encashment of L.P.R</b>	4,050,000	
<b>TOTAL ITEM (1)</b>	<b><u>4,050,000</u></b>	<b><u>37,248,000</u></b>
<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>	-4049990	-37247970
<b>NET TOTAL (1)</b>	<b>10</b>	<b>30</b>

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

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

A Sum of Rs. 37248000 /-(Recurring) and Rs. 4050000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 37247970 /-(Recurring) and Rs. 4049990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 30 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2024-2025.

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

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

**107102 REHABILITATION AND RESETTLEMENT**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>10 SOCIAL PROTECTION</b>		
<b>107 ADMINISTRATION</b>		
<b>1071 ADMINISTRATION</b>		
<b>107102 REHABILITATION AND RESETTLEMENT</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>594,072,000</b></u>
<b>A012 Allowances</b>		<u><b>594,072,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>594,072,000</b></u>
A0122S Utility Allowance		5,000,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,783,000
A0123U Planning Performance Allowance		571,000
A0125E Adhoc Relief Allowance 2024		585,718,000
<b>A03 OPERATING EXPENSES</b>	<u><b>760,000</b></u>	
<b>A039 General</b>	<u><b>760,000</b></u>	
A03907 Advertising & Publicity	760,000	
001 Advertising and Publicity	760,000	
TOTAL ITEM (1)	<u><b>760,000</b></u>	<u><b>594,072,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-759990	-594071960
<b>NET TOTAL (1)</b>	<b>10</b>	<b>40</b>

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

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

A Sum of Rs. 594072000 /-(Recurring) and Rs. 760000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 594071960 /-(Recurring) and Rs. 759990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 40 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 46

GRANT NO. 065

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>31,920,050</b>
<b>Non-Recurring:</b>	<b>169,101,950</b>
<b>TOTAL:</b>	<b>201,022,000</b>

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

**047202 TOURISM**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b><u>8,033,000</u></b>
<b>A011 Pay</b>	<b><u>20,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICER</b>	<b><u>20,000</u></b>
<b>A01102 Personal pay</b>	20,000
<b>A012 Allowances</b>	<b><u>8,013,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>	<b><u>8,013,000</u></b>
<b>A01216 Qualification Allowance</b>	6,000
<b>A0122S Utility Allowance</b>	3,534,000
<b>A0124L Weather Allowance</b>	30,000
<b>A0125E Adhoc Relief Allowance 2024</b>	4,443,000
<b>TOTAL ITEM (1)</b>	<b><u>8,033,000</u></b>
<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>	<b>-8032950</b>
<b>NET TOTAL (1)</b>	<b><u>50</u></b>

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

Rs. 50 /-(Recurring)

A Sum of Rs. 8033000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 8032950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring) through Supplementary Grant 2024-2025.

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

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

**047202 TOURISM**

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

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

<b>A05</b>	<b>GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>303,499,000</b></u>	
<b>A052</b>	<b>Grants-Domestic</b>	<u><b>303,499,000</b></u>	
A05270	To Others	303,499,000	
001	To Others	303,499,000	
<b>A08</b>	<b>LOANS AND ADVANCES</b>	<u><b>100,000,000</b></u>	
<b>A086</b>	<b>Loan to Others</b>	<u><b>100,000,000</b></u>	
A08670	Others	100,000,000	
<b>A09</b>	<b>PHYSICAL ASSETS</b>	<u><b>1,150,000</b></u>	
<b>A092</b>	<b>Computer Equipment</b>	<u><b>1,150,000</b></u>	
A09201	Hardware	800,000	
001	Hardware	800,000	
A09202	Software	100,000	
001	Software	100,000	
A09203	I.T. Equipment	250,000	
001	Purchase of 3000 Tablets for ASDEO/School Leader	250,000	
<b>A13</b>	<b>REPAIRS AND MAINTENANCE</b>	<u><b>350,000</b></u>	
<b>A137</b>	<b>Computer Equipment</b>	<u><b>350,000</b></u>	
A13701	Hardware	200,000	
A13703	I.T. Equipment	150,000	
TOTAL ITEM (2)		<u><b>404,999,000</b></u>	

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT

-237888050

**NET TOTAL (2)**

**167,110,950**

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

Rs. 167110950 /-(Non-Recurring).

A Sum of Rs. 404999000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 237888050/- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 167110950 /- (Non-Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 167110950 /-(Non-Recurring) is accordingly presented.

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

**095101 ARCHIVES LIBRARY AND MUSEUMS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>		
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>		
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>31,401,000</b></u>
<b>A012 Allowances</b>		<u><b>31,401,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>31,109,000</b></u>
A0120E Housing Subsidy Allowance		154,000
A0125E Adhoc Relief Allowance 2024		30,955,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<u><b>292,000</b></u>
A01274 Medical Charges		30,000
001 Medical Charges		30,000
A01284 Firewood Allowance		262,000
<b>A09 PHYSICAL ASSETS</b>		<u><b>848,000</b></u>
<b>A095 Purchase of Transport</b>		<u><b>848,000</b></u>
A09501 Transport		848,000
001 Transport		848,000
TOTAL ITEM (1)		<u><b>32,249,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-329000
<b>NET TOTAL (1)</b>		<u><b>31,920,000</b></u>

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

Rs. 31920000 /-(Recurring)

A Sum of Rs. 32249000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 329000 /- (Recurring) will be met through re-appropriation within the grant while Rs. 31920000 /- (Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 31920000 /-(Recurring) is accordingly presented.

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

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

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

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

<b>A09</b> <b>PHYSICAL ASSETS</b>	<u><b>1,991,000</b></u>
<b>A096</b> <b>Purchase of Plant &amp; Machinery</b>	<u><b>1,991,000</b></u>
A09601    Plant and Machinery	1,991,000
001    Plant and Machinery	1,991,000
<b>NET TOTAL (2)</b>	<u><b>1,991,000</b></u>

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 1991000 /-(Non-Recurring).  
A Sum of Rs. 1991000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 1991000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 47

CHARGED: Recurring: 4,000,000,000

Non-Recurring:

GRANT NO. ---

VOTED: Recurring:

Non-Recurring:

TOTAL: 4,000,000,000

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

**011502 INTEREST ON DOMESTIC****Functional-Cum-Object Classification &  
Particulars of The Scheme****Non-  
Recurring****Recurring**

**01 GENERAL PUBLIC SERVICE**  
**011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL**  
**0115 DOMESTIC DEBT MANAGEMENT**  
**011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT**

**PR5116 Interest on 10.75% K P K Loan 1996**

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

<b>A07</b>	<b>INTEREST PAYMENT</b>	<b><u>4,000,000,000</u></b>
<b>A071</b>	<b>Interest-Domestic</b>	<b><u>4,000,000,000</u></b>
A07101	To Federal Govt.	4,000,000,000
001	To Federal Govt.	4,000,000,000

**NET TOTAL (1)****4,000,000,000**

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

Rs. 4000000000 /-(Recurring)

A Sum of Rs. 4000000000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 4000000000 /-(Recurring) is accordingly presented

DEMAND NO. 48

GRANT NO. 048

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	
<b>Non-Recurring:</b>	<b>3,105,000,000</b>
<b>TOTAL:</b>	<b>3,105,000,000</b>

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

**014301 FINANCIAL INSTITUTIONS**

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

**Non-  
Recurring**

**Recurring**

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

**PR8653 Loan to ADP scheme 1642-190221-Rehabilitation of Flood Damages Rural Roads  
under Counter Value Fund (CVF Japan**

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

<b>A08 LOANS AND ADVANCES</b>	<b><u>3,105,000,000</u></b>
<b>A085 Non Financial Institutes</b>	<b><u>3,105,000,000</u></b>
A08501 Loans to non financial institution	3,105,000,000
013 Bridge Financing Loan to Gomal Zam Dam	400,000,000
014 Bridge Financing Loan to PDA	2,600,000,000
016 Bridge Financing Loan for Operationalization of LUBCA	105,000,000

**NET TOTAL (1)**

**3,105,000,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 3105000000 /-(Non-Recurring).  
A Sum of Rs. 3105000000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 3105000000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 49

GRANT NO. --

CHARGED: Recurring:

Non-Recurring: 2,500,000,000

VOTED: Recurring:

Non-Recurring:

TOTAL: 2,500,000,000

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

**011505 REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0115 DOMESTIC DEBT MANAGEMENT</b>		
<b>011505 REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY AYABLE TO FEDERAL GOVT</b>		
<b>PR5121 Repayment of Principal Domestic Debt</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A10 PRINCIPAL REPAYMENTS OF LOANS</b>	<u>2,500,000,000</u>	
<b>A104 Principal Repayments - Floating</b>	<u>2,500,000,000</u>	
A10410 Repayment of Ways & Means Advances -Federal Govern	2,500,000,000	
001 Rep ways&mean Adv	2,500,000,000	
<b>NET TOTAL (1)</b>	<b>2,500,000,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 2500000000 /-(Non-Recurring).  
A Sum of Rs. 2500000000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 2500000000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 50

GRANT NO. 061

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>280</b>
<b>Non-Recurring:</b>	<b>10</b>
<b>TOTAL:</b>	<b>290</b>

**NC21075(061)**  
**GENERAL ADMINISTRATION**

**011103 PROVINCIAL EXECUTIVE**

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

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

<b>A03</b>	<b>OPERATING EXPENSES</b>	<u><b>165,000,000</b></u>
<b>A039</b>	<b>General</b>	<u><b>165,000,000</b></u>
A03914	Secret service expenditure	165,000,000
001	Secret Service Charges	165,000,000
	<b>TOTAL ITEM (1)</b>	<u><b>165,000,000</b></u>
	<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>	<u><b>-164999990</b></u>
	<b>NET TOTAL (1)</b>	<b>10</b>

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

Rs. 10 /-(Recurring)

A Sum of Rs. 165000000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 164999990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2024-2025.

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

**NC21077(061)**  
**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>		
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>15,000,000</b></u>
<b>A012 Allowances</b>		<u><b>15,000,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>15,000,000</b></u>
A01225 Instruction Allowance		7,400,000
A0125E Adhoc Relief Allowance 2024		7,600,000
TOTAL ITEM (1)		<u><b>15,000,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-14999980
<b>NET TOTAL (1)</b>		<u><b>20</b></u>

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

Rs. 20 /-(Recurring)

A Sum of Rs. 15000000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 14999980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2024-2025.

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

**NC21079(061)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>015 GENERAL SERVICES</b>		
<b>0152 PLANNING SERVICES</b>		
<b>015201 PLANNING</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>12,036,000</b></u>
<b>A012 Allowances</b>		<u><b>12,036,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>12,036,000</b></u>
A0122S Utility Allowance		5,636,000
A0125E Adhoc Relief Allowance 2024		6,400,000
TOTAL ITEM (1)		<u><b>12,036,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-12035980
<b>NET TOTAL (1)</b>		<u><b>20</b></u>

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

Rs. 20 /-(Recurring)

A Sum of Rs. 12036000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 12035980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2024-2025.

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

**NC21079(061)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

**015220 OTHERS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>	
<b>015</b>	<b>GENERAL SERVICES</b>	
<b>0152</b>	<b>PLANNING SERVICES</b>	
<b>015220</b>	<b>OTHERS</b>	
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>40,857,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>40,857,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>40,857,000</b></u>
A0122S	Utility Allowance	22,937,000
A0125E	Adhoc Relief Allowance 2024	17,920,000
TOTAL ITEM (1)		<u><b>40,857,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u><b>-40856980</b></u>
<b>NET TOTAL (1)</b>		<b>20</b>

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

Rs. 20 /-(Recurring)

A Sum of Rs. 40857000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 40856980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2024-2025.

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

**NC21084(061)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u>70,712,000</u>
<b>A011</b>	<b>Pay</b>		<u>17,344,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICER</b>		<u>8,854,000</u>
A01106	Pay of contract officer		<u>8,854,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<u>8,490,000</u>
A01156	Pay of Contract Staff		<u>8,490,000</u>
<b>A012</b>	<b>Allowances</b>		<u>53,368,000</u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u>53,368,000</u>
A0122S	Utility Allowance		11,219,000
A0125E	Adhoc Relief Allowance 2024		42,149,000
<b>A05</b>	<b>GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>5,542,000</u>
<b>A052</b>	<b>Grants-Domestic</b>		<u>5,542,000</u>
A05270	To Others		5,542,000
001	To Others		5,542,000
<b>TOTAL ITEM (1)</b>			<u>76,254,000</u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT

-76253950

**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. 76254000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 76253950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring) through Supplementary Grant 2024-2025.

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

**NC21087(061)**  
**ADMINISTRATION OF JUSTICE**

**031101 COURTS/JUSTICE**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>031 LAW COURTS</b>		
<b>0311 LAW COURTS</b>		
<b>031101 COURTS/JUSTICE</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>58,730,000</b></u>
<b>A012 Allowances</b>		<u><b>58,730,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>58,730,000</b></u>
A0125E Adhoc Relief Allowance 2024		58,730,000
<b>A09 PHYSICAL ASSETS</b>	<u><b>5,696,000</b></u>	
<b>A095 Purchase of Transport</b>	<u><b>5,696,000</b></u>	
A09501 Transport	5,696,000	
001 Transport	5,696,000	
TOTAL ITEM (1)	<u><b>5,696,000</b></u>	<u><b>58,730,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-5695990	-58729990
<b>NET TOTAL (1)</b>	<b>10</b>	<b>10</b>

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

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

A Sum of Rs. 58730000 /-(Recurring) and Rs. 5696000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 58729990 /-(Recurring) and Rs. 5695990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 10 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2024-2025.

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

**NC21089(061)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>07 HEALTH</b>		
<b>073 HOSPITAL SERVICES</b>		
<b>0731 GENERAL HOSPITAL SERVICES</b>		
<b>073101 GENERAL HOSPITAL SERVICES</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>14,027,000</b></u>
<b>A012 Allowances</b>		<u><b>14,027,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>14,027,000</b></u>
A0121B Health Professional Allowance		7,800,000
A0125E Adhoc Relief Allowance 2024		6,227,000
TOTAL ITEM (1)		<u><b>14,027,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-14026980
<b>NET TOTAL (1)</b>		<b>20</b>

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

Rs. 20 /-(Recurring)

A Sum of Rs. 14027000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 14026980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2024-2025.

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

**NC21089(061)  
HEALTH**

**073301 MOTHER AND CHILD HEALTH**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>07 HEALTH</b>		
<b>073 HOSPITAL SERVICES</b>		
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>		
<b>073301 MOTHER AND CHILD HEALTH</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>33,826,000</u></b>
<b>A011 Pay</b>		<b><u>22,000,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<b><u>22,000,000</u></b>
A01101 Basic Pay Of Officer		<u>22,000,000</u>
<b>A012 Allowances</b>		<b><u>11,826,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>11,826,000</u></b>
A0121B Health Professional Allowance		6,220,000
A0125E Adhoc Relief Allowance 2024		5,606,000
TOTAL ITEM (1)		<u>33,826,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-33825970
<b>NET TOTAL (1)</b>		<b>30</b>

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

Rs. 30 /-(Recurring)

A Sum of Rs. 33826000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 33825970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2024-2025.

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

**NC21089(061)**  
**HEALTH**

**076101 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>07 HEALTH</b>		
<b>076 HEALTH ADMINISTRATION</b>		
<b>0761 ADMINISTRATION</b>		
<b>076101 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u>680,605,000</u>
<b>A012 Allowances</b>		<u>680,605,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>680,605,000</u>
A0125E Adhoc Relief Allowance 2024		680,605,000
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>11,000,000</u>
<b>A052 Grants-Domestic</b>		<u>11,000,000</u>
A05224 Assistance package for families of Government empl		11,000,000
TOTAL ITEM (1)		<u>691,605,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-691604980
<b>NET TOTAL (1)</b>		<b>20</b>

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

Rs. 20 /-(Recurring)

A Sum of Rs. 691605000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 691604980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2024-2025.

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

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

**107102 REHABILITATION AND RESETTLEMENT**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>10 SOCIAL PROTECTION</b>		
<b>107 ADMINISTRATION</b>		
<b>1071 ADMINISTRATION</b>		
<b>107102 REHABILITATION AND RESETTLEMENT</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>131,756,000</b></u>
<b>A012 Allowances</b>		<u><b>131,756,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>131,756,000</b></u>
A01227 Project allowance		38,181,000
A0125E Adhoc Relief Allowance 2024		93,575,000
TOTAL ITEM (1)		<u><b>131,756,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u><b>-131755980</b></u>
<b>NET TOTAL (1)</b>		<b>20</b>

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

Rs. 20 /-(Recurring)

A Sum of Rs. 131756000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 131755980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2024-2025.

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

**NC21120(061)  
POLICE**

**032102 PROVINCIAL POLICE**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>032 POLICE</b>		
<b>0321 POLICE</b>		
<b>032102 PROVINCIAL POLICE</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,063,590,000</u></b>
<b>A012 Allowances</b>		<b><u>2,063,590,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>2,049,933,000</u></b>
A0120S Elite force allowance		57,503,000
A0125E Adhoc Relief Allowance 2024		1,992,430,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<b><u>13,657,000</u></b>
A01284 Firewood Allowance		13,657,000
<b>A03 OPERATING EXPENSES</b>		<b><u>40,930,000</u></b>
<b>A039 General</b>		<b><u>40,930,000</u></b>
A03954 Ordnance Store		16,000,000
A03955 Other Store - Tear Gas		24,930,000
<b>A13 REPAIRS AND MAINTENANCE</b>		<b><u>290,449,000</u></b>
<b>A133 Buildings and Structure</b>		<b><u>290,449,000</u></b>
A13303 Other Buildings		290,449,000
001 Other Buildings.		290,449,000
TOTAL ITEM (1)		<b><u>2,394,969,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-2394968940
<b>NET TOTAL (1)</b>		<b><u>60</u></b>

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

Rs. 60 /-(Recurring)

A Sum of Rs. 2394969000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 2394968940 /- (Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 51

GRANT NO. 049

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	80
Non-Recurring:	30
<b>TOTAL:</b>	<b>110</b>

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

**041401 FOOD (WHEAT)**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>		
<b>0414 STATE TRADING</b>		
<b>041401 FOOD (WHEAT)</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u>15,000</u>	<u>121,993,000</u>
<b>A011 Pay</b>		<u>24,000</u>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<u>24,000</u>
A01102 Personal pay		24,000
<b>A012 Allowances</b>	<u>15,000</u>	<u>121,969,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u>15,000</u>	<u>120,742,000</u>
A01206 Local Compensatory Allowance	1,000	
A01225 Instruction Allowance		4,609,000
A01235 Secretariat allowance	7,000	
A0123K Superior Executive Allowance		7,997,000
A0125E Adhoc Relief Allowance 2024		108,136,000
A01260 Ration Allowance	7,000	
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<u>1,227,000</u>
A01274 Medical Charges		1,227,000
001 Medical Charges		1,227,000
<b>A03 OPERATING EXPENSES</b>		<u>30,000</u>
<b>A034 Occupancy Costs</b>		<u>30,000</u>
A03403 Rent for Residential Building		30,000
TOTAL ITEM (1)	<u>15,000</u>	<u>122,023,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-14970	-122022940
<b>NET TOTAL (1)</b>	<b>30</b>	<b>60</b>

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

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

**041401 FOOD (WHEAT)**

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

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

A Sum of Rs. 122023000 /-(Recurring) and Rs. 15000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 122022940 /-(Recurring) and Rs. 14970 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) and Rs. 30 /- (Non-Recurring) through Supplementary Grant 2024-2025.

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

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

**041407 OTHERS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>		
<b>0414 STATE TRADING</b>		
<b>041407 OTHERS</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>824,000</b></u>
<b>A012 Allowances</b>		<u><b>824,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>824,000</b></u>
A0123E Executive Allowance to PCS and PMS Officers (KP)		176,000
A0125E Adhoc Relief Allowance 2024		648,000
TOTAL ITEM (1)		<u><b>824,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u><b>-823980</b></u>
<b>NET TOTAL (1)</b>		<b>20</b>

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

Rs. 20 /-(Recurring)

A Sum of Rs. 824000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 823980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 52

GRANT NO. 066

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

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

**041401 FOOD (WHEAT)**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>5,191,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>5,191,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>5,191,000</b></u>
<b>A0125E</b>	<b>Adhoc Relief Allowance 2024</b>	5,191,000
<b>TOTAL ITEM (1)</b>		<u><b>5,191,000</b></u>
<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>		<u><b>-5190990</b></u>
<b>NET TOTAL (1)</b>		<b>10</b>

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

Rs. 10 /-(Recurring)

A Sum of Rs. 5191000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 5190990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 53

CHARGED:

Recurring:

GRANT NO. 050

VOTED:

Non-Recurring:

Recurring:

Non-Recurring: 7,684,345,000**TOTAL: 7,684,345,000****NC-22058 (050)  
DEVELOPMENT****031101 COURTS/JUSTICE**Functional-Cum-Object Classification &  
Particulars of the SchemesNon-  
Recurring

Recurring

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

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

1	220160	Acquisition of Additional land for PHC Mingora Bench/Dar-UI-Qaza	472,000,000
2	120419	F/S for Master Planning & Designing of KP Judicial Academy at Regi Model Town Peshawar	667,500,000

**TOTAL ITEMS****1,139,500,000****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****60,000,000****NET TOTAL****1,079,500,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.1,079,500,000 (Non-Recurring) A sum of Rs.1,139,500,000 (Non Recurring) will be incurred during the year 2024-25 out of which a sum of Rs. 60,000,000/- Non Recurring will be met out through re-appropriation within the grant while Rs.1,079,500,000/- Non Recurring through Supplementary Grant 2024-25

A Supplementary demand of Rs.1,079,500,000 (Non-Recurring) is accordingly presented.

**NC-22058 (050)  
DEVELOPMENT**

<b>042402 FORESTRY</b>			Non- Recurring	Recurring
Functional-Cum-Object Classification & Particulars of the Schemes				
<b>042- ECONOMIC AFFAIRS</b>				
<b>042 AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b>				
<b>0424 FORESTRY</b>				
<b>042402 FORESTRY</b>				
1		Additional appropriation to meet the excess expenditure on account of the following ADP Schemes.		
	190145	10-BTTP Up-Scaling Green Pakistan Program, Revival of Forestry Resources in Khyber Pakhtunkhwa (ADP & PSDP Funded).	400,000,000	
	200139	Establishment of Mini Zoo at Kanju Township Swat	40,000,000	
	141007	Zoo for Peshawar Division.	40,000,000	
	240278	Extension of an existing wildlife park in DI Khan.	54,689,000	
	210110	Feasibility Study and Establishment of Pheasantries & Wildlife Parks in Khyber Pakhtunkhwa.	74,588,000	
	2240275	Establishment of Special Game Reserve in DI Khan.	22,223,000	
	220049	Introduction to Cultivation of the Magic Crops, Quinoa as a new Livelihood Species with Farm Forestry Species in Khyber Pakhtunkhwa	76,715,000	
<b>TOTAL ITEMS</b>			<b>708,215,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>			<b>0</b>	
<b>NET TOTAL (07)</b>			<b>708,215,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.708,215,000 (Non-Recurring)

A sum of Rs.708,215,000 (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.708,215,000 (Non-Recurring) is accordingly presented.

**NC-22058 (050)**  
**DEVELOPMENT**  
**LABOUR**

**044105 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
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**04 ECONOMIC AFFAIRS****044 MINING & MANUFACTURING****0441 MANUFACTURING****044105 ADMINISTRATION**

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

1	Strengthening of Social Security Medicare Centers (10 Bed) to 240251 Social Security Polyclinic (24 Bed) at 1.Industrial Estate Hayatabad 2. Industrial Estate Hattar	25,000,000	
	<b>TOTAL ITEM</b>	<b>25,000,000</b>	
	<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
	<b>NET TOTAL (5)</b>	<b>25,000,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.2,500,000/- (Non-Recurring)

A sum of Rs..2,500,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs..2,500,000/- (Non-Recurring) is accordngly presented

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

**045702 BUILDINGS AND STRUCTURES**

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
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**04 ECONOMIC AFFAIRS**

**045 CONSTRUCTION AND TRANSPORT**

**0457 CONSTRUCTION (WORKS)**

**045702 BUILDINGS AND STRUCTURES**

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

1	150440	PS15000374 - Construction of Flats at Civil Quarters Peshawar. (Phase-II) 1000 Sft	294,000,000
2	100211	PS10000200 - Development of Various Housing schemes on the existing state land for Government Servants/General Public in Khyber Pakhtunkhwa.	46,000,000
3	240332	PS24000278 - Ehsaas Apna Ghar Scheme	200,000,000
4	200106	PS20100115 - Construction Of Boundary Wall, Main Gate & Check Post i.e Seed Money at Surizai District Peshawar Under Naya Pakistan Housing Program (NPHP).	100,000,000
5	220881	PS23000040 - Establishment of Banni Gul Housing Scheme	160,000,000
<b>TOTAL ITEM</b>			<b>800,000,000</b>
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>			<b>0</b>
<b>NET TOTAL (5)</b>			<b>800,000,000</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.800,000,000/- (Non-Recurring)

A sum of Rs.800,000,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.800,000,000/- (Non-Recurring) is accordingly presented

**NC-12058/22058 (050)**  
**DEVELOPMENT**  
**INDUSTRIES / TEVTA**

**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES**

al-Cum-

Object

Classific

Non-  
Recurring

Recurring

**09 EDUCATION AFFAIRS AND SERVICES**

**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**

**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**

**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES**

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

1	240260	PS24000170 - Ehsas Hunar Programme	100,913,000
2	190243	PS19001711 -Reconstruction of Government College of Technology at Nowshera	45,363,000

**TOTAL ITEM**

**146,276,000**

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

**0**

**NET TOTAL (2)**

**146,276,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs. 146,276,000/- (Non-Recurring)

A sum of Rs. 146,276,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs. 146,276,000/- (Non-Recurring) is accordngly presented

**NC-12058/22058 (050)**  
**DEVELOPMENT**  
**INDUSTRIES DEPARTMENT**

**045702 BUILDINGS AND STRUCTURES**

al-Cum-

Object

Classific

Non-  
Recurring

Recurring

**04 ECONOMIC AFFAIRS**

**045 CONSTRUCTION AND TRANSPORT**

**0457 CONSTRUCTION (WORKS)**

**045702 BUILDINGS AND STRUCTURES**

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

1	130367	PS14000580 - Establishment of Khyber Pakhtunkhwa University of Technology at Nowshera (Phase-I)	53,724,000
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**TOTAL ITEM**

**53,724,000**

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

**0**

**NET TOTAL (1)**

**53,724,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.53,724,000/- (Non-Recurring)

A sum of Rs.53,724,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.53,724,000/- (Non-Recurring) is accordingly presented

**NC-12058/22058 (050)**  
**DEVELOPMENT**  
**MINES AND MINERALS**

**045702 BUILDINGS AND STRUCTURES**

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
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**04 ECONOMIC AFFAIRS**

**044 MINING AND MANUFACTURING**

**0441 MANUFACTURING**

**044120 OTHERS**

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

1		PS14000484 - Assesment Study & Establishment of Mines	
	140791	Monitoring and Surveillance Units in Mineral Bearing Areas of Khyber Pakhtunkhwa.	21,180,000

<b>TOTAL ITEM</b>	<b>21,180,000</b>
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>
<b>NET TOTAL (1)</b>	<b>21,180,000</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.21,180,000/- (Non-Recurring)

A sum of Rs..21,180,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs..21,180,000/- (Non-Recurring) is accordngly presented

**NC-12058/22058 (050)**  
**DEVELOPMENT**  
**MINES AND MINERALS**

**045702 BUILDINGS AND STRUCTURES**

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
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**04 ECONOMIC AFFAIRS**

**045 CONSTRUCTION AND TRANSPORT**

**0457 CONSTRUCTION (WORKS)**

**045702 BUILDINGS AND STRUCTURES**

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

1	210230	PS20112044 -Capacity Building of Mineral Testing Laboratory (DGMM)	9,974,000
2	240252	PS24000186 - F/S study and construction of road from Garand Seraj Khel to Khawara 32 K.M District Karak.	5,896,000
3	240253	PS24000083 - Installation of Cameras on the Check Post at 41 potential sites in Khyber Pakhtunkhwa to control under-production.	2,949,000
<b>TOTAL ITEM</b>			<b>18,819,000</b>
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>			<b>0</b>
<b>NET TOTAL (3)</b>			<b>18,819,000</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs. 18,819,000/- (Non-Recurring)

A sum of Rs. 18,819,000/- (Non-Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs. 18,819,000/- (Non-Recurring) is accordingly presented

**NC-22058 (050)  
DEVELOPMENT**

**042103- AGRICULTURAL RESEARCH & EXTENSION SERVICE**

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
<b>04- ECONOMIC AFFAIRS</b>		
<b>042- AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0421- AGRICULTURE</b>		
<b>042103- AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>		
1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.		
1 220007- Sustainable Productivity Enhancement through Promotion of Climate Smart and Efficient Mechanized Farming Practices in Khyber Pakhtunkhwa	520,405,200	
2 190106- National Program for Improvement of Water Courses in Pakistan Phase-II (Provincial Share-PM's Agriculture Emergency Program).	260,202,600	
3 190108- Water Conservation in Barani Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	290,202,600	
4 210676- Up-gradation of Research Institutes to the Centers of Excellence.	30,202,600	
5 190097- Wheat Productivity Enhancement Project in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	200,000,000	
<b>TOTAL ITEM</b>	<b>1,301,013,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
<b>NET TOTAL (5)</b>	<b>1,301,013,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.1,301,013,000/- (Non-Recurring)

A sum of Rs.1,301,013,000 /- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs1,301,013,000/- (Non-Recurring) is accordingly presented.

**NC-12058 (050)  
DEVELOPMENT**

**045702- BUILDINGS AND STRUCTURES**

Functional-Cum-Object Classification & Particulars of the Scheme		Non- Recurring	Recurring
<b>04-</b>	<b>ECONOMIC AFFAIRS</b>		
<b>045-</b>	<b>CONSTRUCTION AND TRANSPORT</b>		
<b>0457-</b>	<b>CONSTRUCTION (WORKS)</b>		
<b>045702-</b>	<b>BUILDINGS AND STRUCTURES</b>		
1	Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.		
1	120886- Design and Construction of Govt. Officers Residences at Race Course Garden, Peshawar.	48,951,000	
2	220562- Construction of Hostel External & Internal Electrification and Gas, Fire Fighting System Lumpsum, Plumbing works, Development Charges and Detail Supervision.	19,488,000	
3	240284- F/S & Designing / Renovation / Upgradation of Circuit House to KPK House D.I. Khan	21,293,000	
4	150538- Strengthening / Capacity Building of Directorate of Anti-Corruption Establishment.	6,552,000	
5	220744- Infrastructure and beautification works at Civil Officer Mess	6,552,000	
6	240307- Reconstruction of Jame Masjid Minister's Block near Home department Civil Secretariat	6,552,000	
7	130406- F/S Design and Construction of Residential/Non Residential Building in Khyberpakhtunkhwa S/H: District Peshawar (Phase-I)	3,276,000	
8	140837- Construction of Hanger for MI-17 at Peshawar Airport.	3,276,000	
9	140847- F/S and Master Plan for Race Course Garden (RCG), Peshawar.	3,276,000	
10	170549- Design of Chief Minister's Office and Conference Hall/Interior Decoration on main Block (First Floor) at Khyber Pakhtunkhwa House Islamabad	20,786,000	
11	220564- Construction of District Administration Residences in District Peshawar.	10,000,000	
	<b>TOTAL ITEM</b>	<b>150,002,000</b>	
	<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
	<b>NET TOTAL NET TOTAL (11)</b>	<b>150,002,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.150,002,000/- (Non-Recurring)

A sum of Rs.150,002,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs.150,002,000/- (Non-Recurring) is accordingly presented.

**NC-22058 (050)  
DEVELOPMENT**

**042106- ANIMAL HUSBANDRY**

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
<b>04- ECONOMIC AFFAIRS</b>		
<b>042- AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0421- AGRICULTURE</b>		
<b>042106- ANIMAL HUSBANDRY</b>		
1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.		
1 210465- Community dairy and meat development in Khyber Pakhtunkhwa. (50:50 cost sharing)	30,000,000	
2 210763- Introduction of Semi-Environmentally controlled Poultry Housing System and revival/revitalization of existing Poultry Forms in Khyber Pakhtunkhwa.	22,173,000	
3 190102- Development of Cold Water Fisheries in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	38,175,000	
4 240222- Development of Cold Water Fisheries in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	95,000,000	
5 220906- Control of Rabies disease through Neutering Techniques of Stray Canines at Divisional HQs of Khyber Pakhtunkhwa.	8,517,000	
6 190103- Save the Calf Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	101,119,000	
7 190104- Feedlot Fattening Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	19,000,000	
<b>TOTAL ITEM</b>	<b>313,984,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
<b>NET TOTAL NET TOTAL (7)</b>	<b>313,984,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.313,984,000/- (Non-Recurring)

A sum of Rs.313,984,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs.313,984,000/- (Non-Recurring) is accordingly presented.

**NC-22058 (050)  
DEVELOPMENT**

**015405- CENTRALIZED DATA PROCESSING SERVICES**

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
<b>01- GENERAL PUBLIC SERVICE</b>		
<b>015- GENERAL SERVICES</b>		
<b>0154- OTHER GENERAL SERVICES</b>		
<b>015405- CENTRALIZED DATA PROCESSING SERVICES</b>		
1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.		
210698- Establishment of CFCs in Khyber Pakhtunkhwa 1	40,000,000	
<b>TOTAL ITEM</b>	<b>40,000,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
<b>NET TOTAL NET TOTAL (1)</b>	<b>40,000,000</b>	

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

A sum of Rs.40,000,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs.40,000,000/- (Non-Recurring) is accordingly presented.

**NC-12058 (050)**  
**DEVELOPMENT**  
**HOME**

**045702 BUILDINGS AND STRUCTURES**

Functional-Cum-Object Classification & Particulars of the Scheme	Non-Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>045 CONSTRUCTION AND TRANSPORT</b>		
<b>0457 CONSTRUCTION (WORKS)</b>		
<b>045702 BUILDINGS AND STRUCTURES</b>		
1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.		
1 2024 HOME Police 140263 PS4765 - POLICE PS4765 NC12058 PS14000522 PS14000522 PS14000522-F/S & Construction of Headquarters for Counter Terrorism Department at District Nowshera. PS14000522-A12470 0 617,284,000	617,284,000	
2 2024 HOME Prisons 140205 PS4790 - Prisons PS4790 NC12058 PS14000531 PS14000531 PS14000531-F/S & Construction of Admin Blocks and Barracks for Prison Security Force in Khyber Pakhtunkhwa. PS14000531-A12470 0 111,111,000		111,111,000
3 2024 HOME Police 130378 PS4765 - POLICE PS4765 NC12058 PS13000511 PS13000511 PS13000511-Special Development Support for Khyber Pakhtunkhwa Police SDSP-IV(PC-II Approved) PS13000511-A03970 0 74,074,000		74,074,000
4 2024 HOME Police 120248 PS4765 - POLICE PS4765 NC12058 PS12000049		37,037,000
5-a 2024 HOME Prisons 120189 PS4790 - Prisons PS4790 NC12058 PS17000275 PS17000275 PS17000275-Construction of District Jail Swabi(Phase-II) (PC-II approved on 26-11-13) PS17000275-A12470 0 30,864,000		30,864,000
5-b 2024 HOME Prisons 120189 MR5528 - Prisons MR5528 NC12058 MR17000275 PS17000275 MR17000275-Construction of District Jail Swabi(Phase-II) (PC-II approved on 26-11-13) MR17000275-A12470 403,190,000		403,190,000
6 2024 HOME Prisons 140132 PS4790 - Prisons PS4790 NC12058 PS13000513		24,691,000
7 2024 HOME HTAs 140150 PS4825 - Home HTAs PS4825 NC12058 PS13000507 PS13000507 PS13000507-Safe City Project Peshawar (PC-II Approved) PS13000507-A03970 0 18,518,000		942,775,605
8 2024 HOME Prisons 110131 PS4790 - Prisons PS4790 NC12058 PS11000380 PS11000380 PS11000380-Improvement of Existing Jails in Khyber Pakhtunkhwa. PS11000380-A03970 0 12,346,000		12,346,000
9 2024 HOME Police 140807 PS4810 - Police PS4810 NC22058 PS14000547 PS14000547 PS14000547-F/S and Development of Police Infrastructure in Khyber Pakhtunkhwa (Police Station at Kabalgram Chaugu Olandar Dandai D PS14000547-A02101 0 6,173,000		6,173,000
10 2024 HOME Prisons 150272 PS4790 - Prisons PS4790 NC12058 PS15000407 PS15000407 PS15000407-Feasibility Study and Construction of Central Prison DI Khan on existing Site (Phase-II) PS15000407-A02101 0 6,173,000		6,173,000
11 2024 HOME Police 020602 PS4765 - POLICE PS4765 NC12058 PS02101340 PS02101340 PS02101340-PS02101340-Construction of Central Police Office in Peshawar PS02101340-A12470 0 61,728,395		61,728,395
<b>TOTAL ITEM</b>	<b>2,327,447,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>		<b>0</b>
<b>NET TOTAL (1)</b>		<b>2,327,447,000</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.2,327,447,000/- (Non-Recurring)

A sum of Rs.2,327,447,000/- (Non Recurring) will be incurred during the year 2024-25 .

A Supplementary demand of Rs.2,327,447,000/- (Non-Recurring) is accordingly presented.

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

**081101 STADIUM AND SPORTS COMPLEXES**

Functional-Cum-Object Classification & Particulars of the Scheme	Non-Recurring	Recurring
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
<b>081 RECREATIONAL AND SPORTING SERVICES</b>		
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>		
<b>081101 STADIUM AND SPORTS COMPLEXES</b>		
1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.		
1 2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 180552 PS4626 - Sports PS4626 NC12058 PS18000197 PS18000197 PS18000197-Standardization and Up-gradation of Sports Complexes at DI Khan Bannu Haripur and Mardan PS18000197-A03970 0 30,000,000	30,000,000	
2 2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Youth Affairs 160588 PS4889 - Youth Affairs PS4889 NC12058 PS23000089 PS23000089 PS23000089-Youth Development Package PS23000089-A03970 70,000,000 80,000,000	80,000,000	
3 2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 180561 PS4626 - Sports PS4626 NC12058 PS18000201 PS18000201 PS18000201-F/S and Establishment of Female indoor sports facilities at divisional headquarters in Khyber Pakhtunkhwa PS18000201-A12470 0 20,000,000	20,000,000	
4-a 2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 150751 PR5694 - Sports PR5694 NC12058 PR15000765 PS15000765 PR15000765-Feasibility and improvement of Arbab Niaz Cricket Stadium Peshawar PR15000765-A02102 240,000,000 141,000,000	41,000,000	
4-b 2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 150751 PS4626 - Sports PS4626 NC12058 PS15000765 PS15000765 PS15000765-Feasibility and improvement of Arbab Niaz Cricket Stadium Peshawar PS15000765-A02102 0 79,000,000	1,000,000	
5-a 2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 220933 PR5029 - Sports PR5029 NC12058 PR22000803 PS22000803 PR22000803-Provision of additional infrastructure and Flood Lights at Arbab Niaz Cricket Stadium and Hayatabad Sports Complex Dist PR22000803-A03970 0 160,000,000	160,000,000	
5-b 2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 220933 PS4626 - Sports PS4626 NC12058 PS22000803 PS22000803 PS22000803-Provision of additional infrastructure and Flood Lights at Arbab Niaz Cricket Stadium and Hayatabad Sports Complex Dist PS22000803-A03970 0 49,340,000	9,340,000	
6 2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 200144 PS4626 - Sports PS4626 NC12058 PS22000052 PS22000052 PS22000052-Rehabilitation & Improvement of Grassy Ground Swat . PS22000052- A03970 0 18,000,000	18,000,000	
7 2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 210575 PS4626 - Sports PS4626 NC12058 PS20111799 PS20111799 PS20111799-Construction of Play Grounds at UCs Level in Khyber Pakhtunkhwa PS20111799-A12470 0 18,333,000	18,333,000	
8 2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 220483 PS4626 - Sports PS4626 NC12058 PS22000057 PS22000057 PS22000057-Provision of Missing Facilities for Existing Sports Grounds in District Swat PS22000057-A03970 0 20,000,000	20,000,000	
9-a 2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 190411 PR5694 - Sports PR5694 NC12058 PR19001841 PS19001841 PR19001841-Establishment of Multipurpose International Standards Indoor Gymnasium in PK-21, District Buner. PR19001841-A12470 0 30,000,000	30,000,000	
9-b 2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 190411 PS4626 - Sports PS4626 NC12058 PS19001841 PS19001841 PS19001841-Establishment of Multipurpose International Standards Indoor Gymnasium in PK-21, District Buner. PS19001841-A12470 0 14,345,000	14,345,000	
10 2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 180563 PR5694 - Sports PR5694 NC12058 PR20100184 PS20100184 PR20100184-Revival of Squash in Khyber Pakhtunkhwa PR20100184-A03970 0 25,000,000	25,000,000	

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

**081101 STADIUM AND SPORTS COMPLEXES**

Functional-Cum-Object Classification & Particulars of the Scheme	Non-Recurring	Recurring
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
<b>081 RECREATIONAL AND SPORTING SERVICES</b>		
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>		
<b>081101 STADIUM AND SPORTS COMPLEXES</b>		
1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.		
11 2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 140745 PS4626 - Sports PS4626 NC12058 PS14000388 PS14000388 PS14000388-Improvement Restoration & Rehabilitation of Existing Sports facilities in Khyber Pakhtunkhwa. PS14000388-A03970 0 41,092,000	41,092,000	
12 2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 150112 NR5131 - Sports NR5131 NC12058 NR15000343 PS15000343 NR15000343-Establishment of multipurpose international standard indoor Gymnasium District Nowshera NR15000343-A03970 0 134,575,000	34,575,000	
13 2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 200287 PS4626 - Sports PS4626 NC12058 PS22000055 PS22000055 PS22000055-Repair/Rehabilitation and Provision of Equipment to Sports Facilities in Khyber Pakhtunkhwa. PS22000055-A03970 0 18,000,000	18,000,000	
14 2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 211039 PR5029 - Sports PR5029 NC12058 PR22000056 PS22000056 PR22000056-Provision of Hockey Turf at Buner Swabi & Malakand PR22000056- A03970 0 20,000,000	20,000,000	
<b>TOTAL ITEM</b>	<b>580,685,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
<b>NET TOTAL (14)</b>	<b>580,685,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.580,685,000/- (Non-Recurring)

A sum of Rs.580,685,000/- (Non Recurring) will be incurred during the year 2024-25 .

A Supplementary demand of Rs.580,685,000/- (Non-Recurring) is accordingly presented.

**NC-12058 (050)**  
**Development**

**045702 MINORITIES AFFAIRS**

Functional-Cum-Object Classification &  
Particulars of the Scheme

Non-  
Recurring

Recurring

**04 ECONOMIC AFFAIRS**

**045 CONSTRUCTION AND TRANSPORT**

**0457 CONSTRUCTION (WORKS)**

**045702 BUILDING AND STRUCTURES**

1	Additional appropriation to meet the excess expenditure on account of the following ADP Scheme:		
	170064	Construction of Boundary Wall around Graveyards & Rehabilitation of Existing Graveyards in Khyber Pakhtunkhwa (Phase-III)	10,000,000
	180496	Improvement and Rehabilitation of Masajids & Darul ulooms/Deeni Madaris in Khyber Pakhtunkhwa (Phase-III) including Hafiz Jee Masjid, Bannu City.	5,000,000
	190077	Construction of Eid Gah & Janazgah in Khyber Pakhtunkhwa	5,000,000
	200313	Purchase of land for graveyards in Khyber Pakhtunkhwa	10,000,000
	160607	Construction and Rehabilitation of Darul Uloom Haqannia, Akora Khattak	6,000,000
	210484	Construction of EidGah's and Janazgah's in Khyber Pakhtunkhwa.	10,000,000
		<b>TOTAL ITEM</b>	<b>46,000,000</b>
		<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>
		<b>NET TOTAL (6)</b>	<b>46,000,000</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.46,000,000/- (Non-Recurring)

A sum of Rs.46,000,000/- (Non Recurring) will be incurred during the year 2025-26

A Supplementary demand of Rs.46,000,000/- (Non-Recurring) is accordingly presented

**NC-22058 (050)**  
**Development**

**084104 MINORITY AFFAIRS**

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
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**08 RECREATIONAL, CULTURE AND RELIGION**

**084 RELIGIOUS AFFAIRS**

**0841 RELIGIOUS AFFAIRS**

**084104 MINORITY AFFAIR**

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

			5,000,000
1	210372	Celebration of Religious Festivals of Minorities, Interfaith Harmony Conference & Minority Youth Exposure Program.	
2	210373	Financial Assistance and Scholarships for Minorities in Khyber Pakhtunkhwa.	46,280,000
3	160606	Establishment of Planning Cell at Auqaf,Hajj,Religious and Minority Affairs Department.	2,100,000
4	210511	Welfare Package for Minorities in Khyber Pakhtunkhwa	4,500,000
5	160580	Purchase of Land for Graveyards in Khyber Pakhtunkhwa	1,120,000
		<b>TOTAL ITEM</b>	<b>59,000,000</b>
		<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>
		<b>NET TOTAL (4)</b>	<b>59,000,000</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.59,000,000/- (Non-Recurring)

A sum of Rs.59,000,000/- (Non Recurring) will be incurred during the year 2025-26

A Supplementary demand of Rs.59,000,000/- (Non-Recurring) is accordngly presented

**NC-22058 (050)  
DEVELOPMENT**

**083104 PUBLIC RELATIONS**

Functional-Cum-Object Classification & Particulars of the Schemes		Non- Recurring	Recurring
<b>08- RECREATIONAL, CULTURE AND RELIGION</b>			
<b>083 BROADCASTING AND PUBLISHING</b>			
<b>0831 BROADCASTING AND PUBLISHING</b>			
<b>083104 PUBLIC RELATIONS</b>			
1	Additional appropriation to meet the excess expenditure on account of the following ADP Schemes.		
1	180178 Capacity Building of Directorate of Information and Establishment of Social Media Cell for Chief Minister, Khyber Pakhtunkhwa	13,500,000	
<b>TOTAL ITEMS 01</b>		<b>13,500,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>		<b>13,500,000</b>	
<b>NET TOTAL</b>		<b>13,500,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.13,500,000 (Non-Recurring)

A sum of Rs.13,500,000 (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.13,500,000 (Non-Recurring) is accordingly presented.

DEMAND NO. 54

GRANT NO. 051

**CHARGED:**

Recurring:

Non-Recurring:

**VOTED:**

Recurring:

Non-Recurring: **5,920,559,000****TOTAL:** **5,920,559,000**

**NC-12059 (051)**  
**RURAL AND URBAN DEVELOPMENT**

**062120 - OTHERS**

Functional-Cum-Object Classification & Particulars of the Scheme		Non-Recurring	Recurring
<b>06-</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>		
<b>062-</b>	<b>COMMUNITY DEVELOPMENT</b>		
<b>0621-</b>	<b>URBAN DEVELOPMENT</b>		
<b>062120-</b>	<b>OTHERS</b>		
1	Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1	210648 "Stunting Prevention Through Improved Nutrition and Agriculture Development Initiative"	277,360,833	
2	200188 "F/S and Establishment of Residences for P&D Staff at Hayatabad, Peshawar"	187,360,833	
<b>TOTAL ITEM</b>		<b>464,721,667</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>		<b>0</b>	
<b>NET TOTAL (2)</b>		<b>464,721,667</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.464,721,667/- (Non-Recurring)

A sum of Rs.464,721,667 /- (Non Recurring) will be incurred during the year 2024-25 through Supplementary Grant 2024-25.

A Supplementary demand of Rs.464,721,667/- (Non-Recurring) is accordingly presented.

**NC-12059 (051)**  
**RURAL AND URBAN DEVELOPMENT**

**015201 PLANNING**

Functional-Cum-Object Classification &  
Particulars of the Scheme

Non-  
Recurring                      Recurring

**01- GENERAL PUBLIC SERVICE****015- GENERAL SERVICES****0152- PLANNING SERVICES****015201- PLANNING**

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

1	210410 "Institutional Development through Innovative Interventions"	687,360,833
2	220777 "Structural & Social Interventions to Uplift Marginalized Segments of Society in Khyber Pakhtunkhwa"	687,360,833
3	240219 "Accrued Liabilities of District Development Plan-II (DDP-II)"	2,097,360,833
4	190448 "Regional Development Initiatives for Achieving SDGs (Inclusive Liabilities under SPDI, PP & DDIs)"	187,360,833

**TOTAL ITEM****3,659,443,333****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****1,170,029,000****NET TOTAL (4)****2,489,414,333**

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.3,659,443,333/- (Non-Recurring)

A sum of Rs.3,659,443,333 (Non Recurring) will be incurred during the year 2024-25 out of which a sum of Rs. 1,170,029,000/- Non Recurring will be met out through re-appropriation within the grant while Rs.2,489,414,333/- Non Recurring through Supplementary Grant 2024-25

A Supplementary demand of Rs.2,489,414,333/- (Non-Recurring) is accordingly presented.

**NC-12059 (051)**  
**RURAL AND URBAN DEVELOPMENT**

**062120-Others**

Functional-Cum-Object Classification &  
Particulars of the Scheme

Non-  
Recurring                      Recurring

**06 Housing and Community Amenities****062 COMMUNITY DEVELOPMENT****0621 URBAN DEVELOPMENT****062120 OTHER**

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

1	Non-ADP	"Beautification and Landscaping of Bannu Road from GPO to Babe Dera D.I. Khan"	20,440,000
			<b>20,440,000</b>

**TOTAL ITEM****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****0****NET TOTAL (1)****20,440,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.20,440,000/- (Non-Recurring)

A sum of Rs.20,440,000 /- (Non Recurring) will be incurred during the year 2024-25 .

A Supplementary demand of Rs.20,440,000/- (Non-Recurring) is accordingly presented.

**NC-12059 (051)**  
**RURAL & URBAN DEVELOPMENT**

<b>062120 OTHERS</b>			
Functional-Cum-Object Classification & Particulars of the Schemes			
<b>06 HOUSING AND AMENITIES</b>			
<b>062 COMMUNITY DEVELOPMENT</b>			
<b>0621 URBAN DEVELOPMENT</b>			
<b>062120 OTHERS</b>			
1	Additional appropriation to meet the excess expenditure on account of the following ADP Schemes.		
1	180579	Districts Uplift & Beautification Scheme.	120,000,000
2	200113	Beautification of Peshawar (Phase-II).	120,000,000
3	140711	Improvement of Municipal Roads in Urban Areas of Khyber Pakhtunkhwa.	34,483,000
4	221105	Rehabilitation of Flood Damages Infrastructure in Various Districts of Khyber Pakhtunkhwa.	65,517,000
5	210568	Rehabilitation of Infrastructure in Sheikh Maltoon Town Mardan Phase-II	39,560,000
6	Non-ADP	Construction of Northen Section of Ring Road (Missing link) from Warsak Road to Nasir Bagh Road (Phase-I)	2,376,423,000
<b>TOTAL ITEMS 05</b>			<b>2,755,983,000</b>
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>			<b>0</b>
<b>NET TOTAL</b>			<b>2,755,983,000</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.2,755,983,000/ (Non-Recurring)

A sum of Rs.2,755,983,000/ (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.2,755,983,000/ (Non-Recurring) is accordngly presented.

**NC-22059 (051)**  
**RURAL AND URBAN DEVELOPMENT**

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

Functional-Cum-Object Classification & Particulars of the Scheme		Non- Recurring	Recurring
<b>04-</b>	<b>ECONOMIC AFFAIRS</b>		
<b>042-</b>	<b>AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b>		
<b>0421-</b>	<b>AGRICULTURE</b>		
<b>042102-</b>	<b>LAND MANAGEMENT (LAND RECORD &amp; COLNIZAT)</b>		
1	Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1	190183 Settlement of Land Records in Districts Dir Lower, Dir Upper and Tehsil Kalam, Swat	38,000,000	
	<b>TOTAL ITEM</b>	<b>38,000,000</b>	
	<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
	<b>NET TOTAL (1)</b>	<b>38,000,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 38,000,000/- (Non-Recurring)

A sum of Rs.38,000,000 /- (Non Recurring) will be incurred during the year 2024-25 through Supplementary Grant 2024-25.

A Supplementary demand of Rs.38,000,000/- (Non-Recurring) is accordingly presented.

**NC-12059 (051)**  
**RURAL AND URBAN DEVELOPMENT**

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

Functional-Cum-Object Classification &  
Particulars of the Scheme

Non-  
Recurring                      Recurring

**04-        EXONOMIC AFFAIRS**

**042-      AGRI, FOOD, IRRIGATION, FORESTRY & FISHING**

**0421-    AGRICULTURE**

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

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

1	170168 Reconstruction of Damaged DC's Main Office/ Tehsil Building Mansehra	140,000,000
2	220626 Rehabilitation of Commissioner Officeand Residence at DIKhan	12,000,000

**TOTAL ITEM**

**152,000,000**

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

**0**

**NET TOTAL (2)**

**152,000,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 152,000,000/- (Non-Recurring)

A sum of Rs. 152,000,000 /- (Non Recurring) will be incurred during the year 2024-25 through Supplementary Grant 2024-25.

A Supplementary demand of Rs. 152,000,000/- (Non-Recurring) is accordingly presented.

DEMAND NO. 55

CHARGED:

Recurring:

GRANT NO. 052

VOTED:

Non-Recurring: -

Recurring: -

Non-Recurring: 3,400,000,000**TOTAL:** 3,400,000,000

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

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

Recurring

**05 ENVIRONMENT PROTECTION****052 WASTE WATER MANAGEMENT****0521 WASTE WATER MANAGEMENT****052102 WORKS (RURAL)**

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

1	210473	Construction of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa.	547,801,000
2	160557	Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-II).	323,332,000
3	180442	Rehabilitation/ Augmentation of PHE existing water supply schemes in Khyber Pakhtunkhwa.	315,416,000
4	150206	Solarization of 400 schemes both existing and new water supply schemes, Gravity Schemes and High Head Schemes without Solar in Khyber Pakhtunkhwa.	311,482,000
5	221104	Emergency Restoration of Flood Damaged Drinking Water Supply Schemes in Khyber Pakhtunkhwa.	197,642,000
6	150208	Construction/ Rehabilitation of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa.	92,258,000
7	180616	Construction of Drinking Water Supply & Sanitation Schemes on need basis.	64,389,000
8	170645	Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-III).	43,796,000

**TOTAL ITEM**1,896,116,000**AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT**0**NET TOTAL (8)**1,896,116,000

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.1,896,116,000/- (Non-Recurring)

A sum of Rs.1,896,116,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.1,896,116,000/- (Non-Recurring) is accordingly presented

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

**052102 WORKS (RURAL)**

Functional-Cum-Object Classification &amp; Particulars of the Scheme

	Non- Recurring	Recurring
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**05 ENVIRONMENT PROTECTION****052 WASTE WATER MANAGEMENT****0521 WASTE WATER MANAGEMENT****052102 WORKS (RURAL)**

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

1		Construction of Gravity based WSS and Rehabilitation of existing Infrastructure for Tehsil Matta to Kuza Bandai and Tehsil Khwazakhela to Charbagh District Swat.	1,121,653,000
2	210240	Gravity Flow Water Supply Scheme Havelian Town District Abbottabad (KOICA).	72,553,000
3	220763	Construction/ Rehabilitation of Solar Base Tube Well along with overhead Tanks & Sanitation schemes in UC Manki Sharif, Pahari Katti Khel, Shah Kot, Jaloza, Nizampur, Kahi, Bara banda, Kheski Bala & Payan, Heri Kati Khel, Nowshera Kalan & Badrashi and Ziarat Kaka Sahb District Nowshera.	45,847,000
4	150567	Extension of Gravity Water Supply Scheme from Lawaghar and Chan Ghuz Dams to various UCs of Karak.	34,315,000
5	210642	Construction of Water Supply Schemes/ Rehabilitation/ Sanitation in different UCs i.e Thana Khas, Thana Bandajat, Malakand khas, Allandand, Dherai, Palai, Dheri Julagram, Totakan, Pirkhel, Agra, Upper Batkhela, Middle Batkhela, Lower Batkhela, and Tehsil Dargai District Malakand.	33,290,000
6	220376	Construction/Improvement and Rehabilitation of Water Supply and Sanitation schemes in Tehsil Baizai & Batkhela, District Malakand.	33,175,000
7	200232	Provision of sanitation and sewerage schemes in D.I.khan.	31,575,000
8	220659	Construction / Rehabilitation of Water Supply and Street pavements in UC Sakhra, Darmi, Asharay, Drushkela, UC Baidara, Matta, Chupryal and Barthana, Biha and Gwalera Swat.	28,434,000
9	220909	Water supply and sanitation schemes in Ucs, Matta, Khareri, Chupryal, Barthana, Darmai, Sakhra, Duruskhela and Baidara District Swat.	13,556,000
10	220379	Construction/Rehabilitation of Water Supply and Sanitation Schemes in Tehsil Lakki,Ghazni Khel & Naurang District Lakki Marwat.	12,698,000
11	200115	Water Supply Scheme in District Abbottabad.	11,340,000
12	190498	Construction of Water Supply & Sanitation Schemes in Tehsil Bakka Khel and adjoining areas District Bannu.	10,246,000
13	151040	Water Supply & Sanitation schemes at a) UC Shawar b) UC Arkot c) UC Pir Kalay D) UC Bara Bandai, District Swat.	9,890,000
14	151042	Water Supply & Sanitation Schemes at a) UC Koza Bandai b) UC Beha Shalhand c) UC Gwaleria d) VC Labat & VC Shahland, District Swat.	9,879,000
15	160646	Drinking Water Supply from Indus River to Village Rehman Abad Shakar Dara along with adjacent villages, Kohat.	9,298,000
16	220378	Construction of Need Based water supply Schemes in Nandor , Mata , Dereki, Garha Balcoh, New Abadi,Baber Mela Mulazai, Kot Azam, and other water scare areas of District Tank.	9,196,000
17	200235	Construction WS & Sanitation at UCs Malak Pur, Pacha Kalay, Batai, Aba Khel, Mali Khel Gradezi, Daggar, Gokan, Elai Angafoor & Tor Warsak District Buner.	8,635,000
18	220768	Construction/ Rehabilitation of Roads, Culvert Pavements & Water Sanitation schemes at UCs Bakhshali, Gujrat, Rural Mardan, Baghicha Dheri, Shah Bazghari, Gari Daulatzai, Garyala, Fatma and Babini District Mardan.	8,304,000

**TOTAL ITEM****1,503,884,000****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****0****NET TOTAL (18)****1,503,884,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.1,503,884,000/- (Non-Recurring)

A sum of Rs.1,503,884,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.1,503,884,000/- (Non-Recurring) is accordingly presented

DEMAND NO. 156

CHARGED:

Recurring:

GRANT NO. 053

VOTED:

Non-Recurring: -

Recurring: -

Non-Recurring: 4,822,783,000**TOTAL: 4,822,783,000**

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

**092101 SECONDARY EDUCATION**Functional-Cum-Object Classification &  
Particulars of the SchemeNon-  
Recurring

Recurring

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

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

1	110441	Establishment of Cadet College in Lakki Marwat.	40,000,000
2	120470	Establishment of 6 Model Schools in Khyber Pakhtunkhwa (Karak, Haripur, Charsadda, Hangu, Battagram, Bannu).	50,000,000
3	160524	Establishment of Cadet College Swat (Phase-III)	169,000,000
4	160525	Establishment of Girls Cadet College at Mardan.	40,000,000
5	190349	Reconstruction of dilapidated/dangerous Primary, Middle and Higher Schools on need bases in Khyber Pakhtunkhwa	35,000,000
6	190428	Establishment of Model School Swabi	35,000,000
7	200027	Upgradation of 100 Middle schools to High level (B&G) on need basis in Khyber Pakhtunkhwa	20,000,000
8	200028	Upgradation of 100 High schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa	20,000,000
9	200067	Peshawar Schools Development Plan.	151,370,000
10	200131	Reconstruction of 300 Govt Schools (100 Primary, 100 Middle & 100 High) (B&G) on need basis in Khyber Pakhtunkhwa	20,000,000
11	210491	Establishment of 67 (30:70 B&G) Secondary Schools in Khyber Pakhtunkhwa	20,000,000
12	210638	Construction of Additional block for Husnain Shareef Shaheed HSS District Peshawar	40,000,000
13	220270	Establishment of 142 Science Labs in High & Higher Secondary schools in Khyber Pakhtunkhwa	40,000,000
14	220573	Establishment/Construction of Bannu Center of Excellence for state Children	20,000,000
15	200132	Reconstruction of ERRA leftover Strategy and Non- Strategy Schools in Khyber Pakhtunkhwa	1,864,832,000
16	150556	Up-gradation of 50 Govt. Girls Middle Schools to High Level in Khyber Pakhtunkhwa (less 23 units)	85,574,000
17	160593	Upgradation of 50 Primary Schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa (less 21 units)	42,713,000
18	150730	Establishment of 30 Boys Secondary Schools in Khyber Pakhtunkhwa (less 12 units).	15,000,000
19	170529	Schools Improvement Program in two districts of Khyber Pakhtunkhwa Phase-II (less 26 units)	29,250,000
20	150145	Standardization of 200 Higher Secondary Schools in Khyber Pakhtunkhwa (Phase-II)	155,000,000

**TOTAL ITEM****2,892,739,000****AMOUNT TO BE MET FROM SAVING WITHIN THE****0****NET TOTAL (20)****2,892,739,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.2,892,739,000/- (Non-Recurring)

A sum of Rs.2,892,739,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.2,892,739,000/- (Non-Recurring) is accordingly presented

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

**091102 PRIMARY**

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
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**09 EDUCATION AFFAIRS AND SERVICES****091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE****0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES****091102 PRIMARY**

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

1	200025 Establishment of 100 Primary Schools in Khyber Pakhtunkhwa	35,022,000
2	200026 Upgradation of 150 Primary schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa	20,000,000
3	210493 Establishment of 67 ( 30:70 B&G) Primary Schools in Khyber Pakhtunkhwa	20,000,000
4	150548 Establishment of 100 Girls Primary Schools in Khyber Pakhtunkhwa (less 07 units)	160,000,000
5	170557 Reconstruction of 100 Primary Schools on need basis in Khyber Pakhtunkhwa (less 47 units).	105,022,000

**TOTAL ITEM****340,044,000****AMOUNT TO BE MET FROM SAVING WITHIN THE****0****NET TOTAL (5)****340,044,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.340,044,000/- (Non-Recurring)

A sum of Rs.340,044,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.340,044,000/- (Non-Recurring) is accordingly presented

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

**096101 SECRETARIAT/POLICY/CURRICULUM**

Functional-Cum-Object Classification &  
 Particulars of the Scheme

Non-  
 Recurring                      Recurring

**09 EDUCATION AFFAIRS AND SERVICES**

**096 ADMINISTRATION**

**0961 ADMINISTRATION**

**096101 SECRETARIAT/POLICY/CURRICULUM**

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

1	190113	Continuation of Ongoing ADP Schemes for Completion of Balance Work/Liabilities	35,000,000
		Continuation of Basic Education Community Schools (BECS) & National Commission for Human Development (NCHD) Centers in Khyber Pakhtunkhwa	15,000,000
2	210319		
		Establishment/ Reconstruction/ Upgradation of Primary, Middle and High Schools at Upper Swat.	30,000,000
3	220661		
	180503	Development of Barikot Center/Site for Scout Purpose	10,000,000

**TOTAL ITEM**

**90,000,000**

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

0

**NET TOTAL (3)**

**90,000,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.90,000,000/- (Non-Recurring)

A sum of Rs.90,000,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.90,000,000/- (Non-Recurring) is accordingly presented

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

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

Functional-Cum-Object Classification &  
Particulars of the Scheme

Non-  
Recurring                      Recurring

**09 EDUCATION AFFAIRS AND SERVICES**

**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**

**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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

1	50179	Establishment of Govt. Colleges in Khyber Pakhtunkhwa. (Phase-II)	94,363,000
2	100248	Establishment of 15 Govt Colleges in Khyber Pakhtunkhwa for Boys and Girls (Phase-IV)	70,000,000
3	120268	Establishment of 20 Govt. Colleges (Male & Female) in Khyber Pakhtunkhwa (Phase-V).	50,000,000
4	150031	Establishment of Government Degree Colleges in Khyber Pakhtunkhwa on need basis.	40,000,000
5	160522	Establishment of 14 Govt Colleges in Khyber Pakhtunkhwa	48,000,000
6	170006	Provision of additional/missing facilities in Govt. Colleges of Khyber Pakhtunkhwa (Phase-II).	60,000,000
7	180621	Establishment of 17 Government Colleges (boys & girls) in Khyber Pakhtunkhwa - (Phase-II) (Cost of land & Boundary Wall+ academic infrastructure)	150,000,000
8	190392	Construction of BS Blocks in Government Colleges Khyber Pakhtunkhwa	24,999,000
9	200137	Purchase of Necessary Items (Furniture, Equipment, Plant & Machinery, Sport Goods, Computer & Allied Accessories, etc.) for Colleges on Need Basis.	20,000,000
10	200138	Provision of Additional infrastructure and repair of existing colleges	20,000,000
11	210635	Functionalization of newly Constructed / Established Colleges including provision of transport facility in Khyber Pakhtunkhwa on need basis	100,000,000
12	210695	Construction of BS Blocks, Additional Class Rooms / missing / Security facilities in Govt. Colleges in Khyber Pakhtunkhwa	30,000,000
13	210696	Provision for Land Compensation of Decretal Cases / Balance Works	100,000,000
14	240068	Establishment of a Higher Education Department Curriculum Cell	3,000,000
15	240069	Rehabilitation and Reconstruction of building of Govt. Girls Degree College Khawazakhela Swat (Burnt in Fire)	9,160,000

**TOTAL ITEM**

**819,522,000**

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

**0**

**NET TOTAL (15)**

**819,522,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.819,522,000/- (Non-Recurring)

A sum of Rs.819,522,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.819,522,000/- (Non-Recurring) is accordingly presented

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

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

Functional-Cum-Object Classification &  
 Particulars of the Scheme

Non-  
 Recurring                      Recurring

**09 EDUCATION AFFAIRS AND SERVICES**

**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**

**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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

1	130548	Establishment of Women University Campus in Swabi.	35,000,000
2	130549	Establishment of Swat University (Counterpart funding for PSDP Project)	40,000,000
3	150045	Establishment of Women University at Mardan	40,000,000
4	151057	Strengthening of Abdul Wali Khan Campus at Buner.	67,996,000
5	160568	Up gradation of Abdul Wali Khan Campus at Buner to a full fledge University	20,000,000
6	170030	Pak Austria Fachhochschule institute of Applied Sciences and technology (PAF-IAST)	200,000,000
7	170032	Support to SBBU women University Peshawar.	29,783,000
8	180248	F/S and provision for Up-gradation of UET Sub Campus Mardan to the level of University	50,000,000
9	190443	Support to Abdul Wali Khan University Mardan for Special Initiatives.	100,000,000

**TOTAL ITEM**

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

**NET TOTAL (9)**

**582,779,000**

**0**

**582,779,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.582,779,000/- (Non-Recurring)

A sum of Rs.582,779,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.582,779,000/- (Non-Recurring) is accordingly presented

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

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

Functional-Cum-Object Classification &

Particulars of the Scheme

Non-

Recurring

Recurring

**09 EDUCATION AFFAIRS AND SERVICES**

**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**

**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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

	140616	Strengthening of Planning Cell of Higher Education Department (Phase-II)	40,000,000.00
1			
2	170035	Quality Assurance Programme	4,699,000.00

**TOTAL ITEM**

**44,699,000**

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

**0**

**NET TOTAL (2)**

**44,699,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.44,699,000/- (Non-Recurring)

A sum of Rs.44,699,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.44,699,000/- (Non-Recurring) is accordingly presented

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

**095101 ARCHIVES LIBRARY AND MUSEUMS**

Functional-Cum-Object Classification &  
 Particulars of the Scheme

Non-  
 Recurring                      Recurring

**09 EDUCATION AFFAIRS AND SERVICES**

**095 SUBSIDIARY SERVICES TO EDUCATION**

**0951 SUBSIDIARY SERVICES TO EDUCATION**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

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

1	180249 Strengthening of Public Libraries in Khyber Pakhtunkhwa	43,000,000
2	240067 Special Repair of Public Libraries in Khyber Pakhtunkhwa	10,000,000

**TOTAL ITEM**

**53,000,000**

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

**0**

**NET TOTAL (2)**

**53,000,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.53,000,000/- (Non-Recurring)

A sum of Rs.53,000,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.53,000,000/- (Non-Recurring) is accordingly presented

DEMAND NO. 57

CHARGED:

Recurring:

Non-Recurring: -

GRANT NO. 054

VOTED:

Recurring: -

Non-Recurring: 2,691,004,000**TOTAL:** 2,691,004,000

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

**073104 GENERAL HOSPITAL SERVICES**

Functional-Cum-Object Classification &amp;

Particulars of the Scheme

Non-  
Recurring

Recurring

**07 HEALTH****073 HOSPITAL SERVICES****0731 GENERAL HOSPITAL SERVICES****073104 GENERAL HOSPITAL SERVICES**

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

1	160608	Upgradation of 06 BHUs to RHCs on need basis. (A) PDWP 28-09-2022	30,000,000
2	220844	Upgradation of RHC Deolai to Cat-D, BHUs Dherai & Gowalarai to RHCs and establishment of RHCs at Beha & Rangmahalla District Swat and BHU at Elum, District Buner. (A) PDWP 31-10-2022 S.H: Up-Gradation of BHU Dherai to RHC Level District swat	50,000,000

**TOTAL ITEM****80,000,000****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****2,000****NET TOTAL (2)****79,998,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.80,000,000/- (Non-Recurring)

A sum of Rs.80,000,000 (Non Recurring) will be incurred during the year 2024-25 out of which a sum of Rs. 2,000/- Non Recurring will be met out through re-appropriation within the grant while Rs.79,998,000/- Non Recurring through Supplementary Grant 2024-25

A Supplementary demand of Rs.79,998,000/- (Non-Recurring) is accordingly presented

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

**073104 GENERAL HOSPITAL SERVICES**

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
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**07 HEALTH**

**073 HOSPITAL SERVICES**

**0731 GENERAL HOSPITAL SERVICES**

**073104 GENERAL HOSPITAL SERVICES**

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

1	160608	Upgradation of 06 BHUs to RHCs on need basis. (A) PDWP 28-09-2022	15,196,000
2	210282	Establishment of Provincial Food and Drug Testing Laboratories. (A) PDWP 24-04-2024	10,000,000
3	80643	Upgradation of 10 BHUs to RHCs in Khyber Pakhtunkhwa on need basis. (A) PDWP 28-09-2022	10,784,000

**TOTAL ITEM**

**35,980,000**

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

**0**

**NET TOTAL (3)**

**35,980,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.35,980,000/- (Non-Recurring)

A sum of Rs.35,980,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.35,980,000/- (Non-Recurring) is accordingly presented

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

**073101 GENERAL HOSPITAL SERVICES**

Functional-Cum-Object Classification & Particulars of the Scheme		Non-Recurring	Recurring
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
1	Additonal appropriation to meet the excess expenditure on account of the following ADP Scheme.		
1	100183	Establishment of Shaheed Mohtarma Benazir Bhutto Children Hospital in Mardan. (A) PDWP 17-09-2019	100,000,000
2	120820	Establishment of Children and Maternity Hospital at Charsadda. (A) PDWP 02-06-2020	10,000,000
3	150981	Reconstruction of Women and Children Hospital & Upgradation of Cat-D Hospital Ghazi to Cat-C Hospital, Haripur. (A) PDWP 16-06-2021	30,000,000
4	160492	Reconstruction of Women and Children Liaqat Memorial Teaching Hospital Kohat. (A) PDWP 10-10-2024	10,000,000
5	160609	Upgradation of RHC Nizampur to Cat-D Hospital, District Nowshera. (A) PDWP 16-11-2017	10,000,000
6	180467	Establishment of Trauma Centre in DHQ Hospital Lakki Marwat. (A) PDWP 08-11-2024	10,000,000
7	180599	Establishment of Paeds Hospital at District Swat (Phase-I). (A) PDWP 05-08-2022	10,000,000
8	190524	Establishment of Women & Children Hospital in District Swabi (Phase-I). (A) PDWP 31-03-2021	30,000,000
9	220390	Up-Gradation of DHQ Hospital Daggar to Cat-A Hospital District Buner. (A) PDWP 25-06-2021	10,000,000
10	220816	Establishment of Cat-D Hospital Manglor Swat. (A) PDWP 16-06-2022	10,866,000
11	220667	Establishment of Paraplegic Center with Provision of Wards, OPD, GYM, Private Rooms and Office for Comprehensive Physical Rehabilitation of People with Stroke and Closed Head Injuries at Malakand Division / Swat. (A) PDWP 31-10-2022	37,141,000
12	220235	Up-Gradation of Maidan Hospital from Cat-D to Cat- C Level Dir Lower. (A) PDWP 28-09-2022	40,000,000
<b>TOTAL ITEM</b>			<b>308,007,000</b>
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>			<b>0</b>
<b>NET TOTAL (12)</b>			<b>308,007,000</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.308,007,000/- (Non-Recurring)

A sum of Rs.308,007,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.308,007,000/- (Non-Recurring) is accordngly presented

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

**073101 GENERAL HOSPITAL SERVICES**

Functional-Cum-Object Classification &  
Particulars of the Scheme

**07 HEALTH**

**073 HOSPITAL SERVICES**

**0731 GENERAL HOSPITAL SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

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

		Non- Recurring	Recurring
1	100183	Establishment of Shaheed Mohtarma Benazir Bhutto Children Hospital in Mardan. (A) PDWP 17-09-2019	
2	120820	Establishment of Children and Maternity Hospital at Charsadda. (A) PDWP 02-06-2020	
3	200197	Up-gradation of IRNUM PET-CT/Cyclotrom Project. (A) PDWP 29-10-2020	
4	240233	Establishment of Cath Labs at different hospitals of the Province on need basis. (A) PDWP 10-10-2024 S.H: Cath Lab at MTI DHQ Teaching Hospital D.I.Khan	
5	220630	Breast Cancer Screening Centers at Northern and Southern regions of Khyber Pakhtunkhwa	
<b>TOTAL ITEM</b>		<b>532,890,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>		<b>0</b>	
<b>NET TOTAL (5)</b>		<b>532,890,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.532,890,000/- (Non-Recurring)

A sum of Rs.532,890,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.532,890,000/- (Non-Recurring) is accordingly presented

**NC-12062 (054)**  
**HEALTH SERVICES**  
**Medical Education and Training**

**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES**

Functional-Cum-Object Classification &  
 Particulars of the Scheme

Non-  
 Recurring                      Recurring

**09 EDUCATION AFFAIRS AND SERVICES**

**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**

**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**

**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES**

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

1	160443	Construction of Purpose Built Building for Gajju Khan Medical College, Swabi. (A) PDWP 15-03-2022	200,000,000
3	180164	Construction of Hostel for Nowshera Medical College.	44,744,000

**TOTAL ITEM**

**244,744,000**

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

**0**

**NET TOTAL (2)**

**244,744,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.244,744,000/- (Non-Recurring)

A sum of Rs.244,744,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.244,744,000/- (Non-Recurring) is accordngly presented

**NC-22062 (054)**  
**HEALTH SERVICES**  
**Medical Education and Training**

**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES**

Functional-Cum-Object Classification &  
 Particulars of the Scheme

Non-  
 Recurring                      Recurring

**09 EDUCATION AFFAIRS AND SERVICES**

**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**

**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**

**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES**

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

1	Upgradation of existing 09 Nursing Schools of Province to Nursing Colleges. (HMC, LRH, KTH Peshawar, Kohat, Bannu, D.I.Khan, Mardan, Swat & Abbottabad) (Phase-I & II). (A) PDWP 25-01-2021	273,770,000
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**TOTAL ITEM**

**273,770,000**

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

**0**

**NET TOTAL (2)**

**273,770,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.273,770,000/- (Non-Recurring)

A sum of Rs.273,770,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.273,770,000/- (Non-Recurring) is accordingly presented

**NC-22062 (054)**  
**HEALTH SERVICES**  
**Preventive Programme**

**073201 SPECIAL HOSPITAL SERVIC(MENTAL HOSPITAL)**

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
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**07 HEALTH**

**073 HOSPITAL SERVICES**

**0732 SPECIAL HOSPITAL SERVICES**

**073201 SPECIAL HOSPITAL SERVIC(MENTAL HOSPITAL)**

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

1	140772	Treatment of Poor Cancer Patients (Phase-II). (A) PDWP 28-09-2022	280,476,000
2	220628	Establishment of Safe Blood Transfusion Centers in Bannu, Mardan and Kohat. (A) PDWP 31-10-2022	80,000,000

**TOTAL ITEM**

**360,476,000**

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

**0**

**NET TOTAL (2)**

**360,476,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.360,476,000/- (Non-Recurring)

A sum of Rs.360,476,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.360,476,000/- (Non-Recurring) is accordngly presented

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

**073101 GENERAL HOSPITAL SERVICES**

Functional-Cum-Object Classification &  
Particulars of the Scheme

	Non- Recurring	Recurring
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**07 HEALTH****073 HOSPITAL SERVICES****0731 GENERAL HOSPITAL SERVICES****073101 GENERAL HOSPITAL SERVICES**

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

1	30001	Khalifa Gul Nawaz Medical Complex, Bannu. (A) PDWP 15-05-2017	80,000,000
		Upgradation of Bacha Khan Medical Complex for Teaching	
2	130589	Purpose of Gaju Khan Medical College Swabi. (A) PDWP 27-3-2025	134,524,000

**TOTAL ITEM****214,524,000****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****0****NET TOTAL (2)****214,524,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.214,524,000/- (Non-Recurring)

A sum of Rs.214,524,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.214,524,000/- (Non-Recurring) is accordingly presented

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

**073101 GENERAL HOSPITAL SERVICES**

Functional-Cum-Object Classification &  
 Particulars of the Scheme

Non-  
 Recurring                      Recurring

**07 HEALTH**

**073 HOSPITAL SERVICES**

**0731 GENERAL HOSPITAL SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

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

	240074 - Procurement of Equipment/Instruments for ADP	
1	240074 completed Project "Orthopedic & Spine Surgery Block, MTI-HMC Peshawar. (A) PDWP 31-12-2024	280,139,000
2	140772 Treatment of Poor Cancer Patients (Phase-II). (A) PDWP 28-09-2022	280,476,000
3	220628 Establishment of Safe Blood Transfusion Centers in Bannu, Mardan and Kohat. (A) PDWP 31-10-2022	80,000,000

**TOTAL ITEM**

**640,615,000**

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

**0**

**NET TOTAL (2)**

**640,615,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.640,615,000/- (Non-Recurring)

A sum of Rs.640,615,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.640,615,000/- (Non-Recurring) is accordingly presented

DEMAND NO. 58

240

CHARGED: Recurring:  
Non-Recurring:

GRANT NO. 055

VOTED: Recurring:  
Non-Recurring:5,819,190,000TOTAL: 5,819,190,000

NC-12063 (055)

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

Recurring

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

1		Additional appropriation to meet the excess expenditure on account of the following ADP Schemes.	
1	210673	Construction of Chashma Right Bank Canal (Lift Cum Gravity) Project D.I Khan	1,650,000,000
2	170335	Remodeling of Warsak Canal System in Peshawar and Nowshera districts (Provincial Share Rs. 5568.79).	750,000,000
3	220742	Flood and Erosion Protection Arrangement of Villages/Abadies of Moza Shah Nawaz, Jhok Basharat etc. and Agricultural Land along Left Bank of Indus River in District D.I.Khan (Phase-II Long Term Arrangement)	500,000,000
4	240157	Completion of balance works for PSDP funded dams projects from Provincial Resources (Khattak banda Dam Kohat, Makh Banda dam Karak, Pezu Dam Lakki Marwat & Zamir Gul Dam Kohat)	433,000,000
5	130026	Detailed Design and Construction of Pehur High level Candal Extension District Swabi (ADB Loan)	300,000,000
6	150379	Construction of Marobi Dam District Nowshera.	100,000,000
7	140534	Construction of Sitti Kali Dam District Bannu.	50,000,000
8	160647	Construction of Siran Right Bank Canal, District Mansehra.	38,650,000
9	180604	Construction of Chamak Maira Dam. District Abbottabad.	35,000,000
10	170519	Construction of Small Dams in District Mansehra Khyber Pakhtunkhwa (Manchura Dam Project Provincial Share 12%) and Ichar Nullah Dam Project (Provincial Share 20%)	50,000,000
11	210662	Establishment of reforms implementation unit in Irrigation Department	50,000,000
12	220148	Rehabilitation and Improvement of CRBC & Paharpur Canal System in District D.I. Khan. (B) PDWP	50,000,000
13	220956	RESTORATION OF WATER SUPPLIES IN IRRIGATION SYSTEM AND CHANNELS IN KHYBER PAKHTUNKHWA (NON ADP) 2022-23.	50,000,000
14	220998	Reconstruction and Rehabilitation of irrigation and drainage system and flood protection works in Khyber Pakhtunkhwa (Emergency Flood Assistance Project)	50,000,000
15	230116	Construction of Protection wall at POF Sultanpur Havellian District Abbottabad	50,000,000
16	240154	Updating of existing TNO study under Ground Water Regulatory Framework (SIFC)	50,000,000
17	240161	Feasibility Study and Detailed Design for provision of irrigation scheme to left over area of CRBC(LCG), i.e between Khaisor/Pezu range and adjoining areas district D.I.Khan.	50,000,000
18	210453	Updation of Feasibility Study and Detailed Design of Tank Zam Dam, Chodwan Zam and Daraband Zam Dams District Tank and D.I. Khan	40,000,000
19	110014	Construction of small dams in Khyber Pakhtunkhwa.	30,000,000
20	140523	Construction of Flood Embankment on Right Side of Kabul River (Reach No. 1), District Nowshera.	30,000,000
21	150383	Construction of Protection Structures on R/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge, District Nowshera. (ADB Assisted)	30,000,000
22	150588	Construction of Flood Protection Works and bridges on Nullahs and Khawars District Nowshera.	30,000,000
23	200418	200418- Improvement and extension of Balambat Irrigation scheme (District Dir Lower)(Non-ADP)	30,000,000
24	140524	Construction of Flood Embankment on Right Side of Kabul River (Reach No. 2), District Nowshera.	25,000,000

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

Recurring

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

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

25	210076	Construction of Chashma Akhora Khel Dam Project, District Karak (Cost Sharing Project)	25,000,000
26	120717	Construction of Small Dam at Kiyala, District Abbottabad.	20,000,000
27	160459	Construction of Flood Structures along Jabba Daudzai and Zangal Koroona areas along Kabul and Shah Alam Rivers District Nowshera & Peshawar (ADB Assisted).	20,000,000
28	170664	Construction of Flood Embankment from Khashki village to Motor way	20,000,000
29	190396	Improvement/ construction of channels, flood protection works, drains, roads, bridges/ causeway & installation of solar irrigation tube wells in tehsils Topi, Swabi & Lahore of district Swabi	20,000,000
30	190409	Provision of Advance Hydrological Equipment and Capacity Building on Real Time Flow Monitoring and Advance Measurement Techniques, Khyber Pakhtunkhwa (Rs. 297.00 M Provincial Share NDRMF) (ADB Assisted).	20,000,000
31	210077	Construction of Sarazoi Dam Project, District Hangu ( Cost Sharing Project)	20,000,000
32	220941	Lining of existing civil channels off-taking from Tochi river irrigating Takhtii Khel and Moreep Khel areas of Baka Khel Bannu	20,000,000
33	150439	Installation of Solar based Irrigation/ Augmentation Tube Wells and Small Lift Irrigation Schemes in Khyber Pakhtunkhwa.	13,690,000
34	210664	F/S and construction of solar lift Irrigation schemes in Khyber Pakhtunkhwa . □	40,000,000
35	140545	Revamping of Drainage Systems in Khyber Pakhtunkhwa.	19,660,000
36	220151	F/S for Construction of Flood Protection Work On Left Bank of River Indus in Mouza Noorpur Palyar Tehsil Parora District D. I. Khan	14,000,000
37	190391	Improvement and Rehabilitation ofPalaiDam Canal System and Improvement and Rehabilitation of TangilIrrigationScheme in District Charsadda	29,000,000
38	40401	040401- Construction of 20 No Small Dams in Khyber Pakhtunkhwa	35,000,000
39	160272	160272-Construction of Jaroba Dam District Nowshera	509,190,000
40	240156	240156-Arrangement of Fund for payment to WAPDA under Gomal Zam Dam Project as per Khyber Pakhtunkhwa share	112,000,000

**TOTAL ITEM****5,409,190,000****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****0****NET TOTAL (40)****5,409,190,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.5,409,190,000/- (Non-Recurring)

A sum of Rs.5,409,190,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.5,409,190,000/- (Non-Recurring) is accordngly presented.



NC-12063 (055)  
**CONSTRUCTION OF IRRIGATION**

**043502 ELECTRICITY-HYDAL**

Functional-Cum-Object Classification &  
Particulars of the Scheme

	Non- Recurring	Recurring
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**04 ECONOMIC AFFAIRS****043 FUEL AND ENERGY****0435 ELECTRICITY-HYDAL****043502 ELECTRICITY-HYDAL**

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

90140 "- Construction of 84MW Gorkin-Matiltan HPP Swat. Total Cost of Project Rs.35,758.00 million Recommended by PDWP for approval of ECNEC on 10-1-2024 (ADP share - 7,151.60 Million & HDF share - 28,606.40 Million). HDF	360,000,000
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**TOTAL ITEM****360,000,000****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****0****NET TOTAL (1)****360,000,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.360,000,000/-(Non-Recurring)

A sum of Rs.360,000,000/- million (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs.360,000,000/- million (Non-Recurring) is accordingly presented.

DEMAND NO. 59  
GRANT NO. 056

244

<b>CHARGED:</b>	<b>Recurring:</b>	
	<b>Non-Recurring:</b>	
<b>VOTED:</b>	<b>Recurring:</b>	
	<b>Non-Recurring:</b>	<b>8,027,731,000</b>
	<b>Total</b>	<b>8,027,731,000</b>

**NC-12064 (056)**  
**CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES**  
**Pakhtunkhwa Highways and Bridges (PKHA)**

**045202-HIGHWAYS ROADS AND BRIDGES**

Function-Cum-Object Classification & Particulars of the Scheme	Non-Recurring:	Recurring
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**04- ECONOMIC AFFAIRS**  
**045- CONSTRUCTION AND TRANSPORT**  
**0452- ROAD TRANSPORT**  
**045202-HIGHWAYS ROADS AND BRIDGES**

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

1	170523	F/S & Construction of Circular Bypass Road, Bannu (64.90 Km)	3,157,730,980
2	221119	Widening and Rehabilitation of road from Baryam Chowk to Wanai, Matta District Swat (10.3 KM)	200,000,000
3	220397	Construction of Road from Patrack to Thall Kurmrat District Upper Dir (44-KMs)	150,000,000
4	190341	Widening / Improvement / Rehabilitation of road from Beer to Kalangir on Haripur - Chappar Road Section of Provincial Highway S-12 (17 Km)	150,000,000
5	190566	Dualization of road from katlang Bazar Doran Abad chowk (Chungi) Mardan	154,900,000
6	190558	Dualization of Swabi Jehangira Road left over portion 11 Km i/c bridge on River Indus	100,000,000
7	140620	Re-construction of Bridge at Tor Warsak Daggar & widening/improvement & BT of 18 KM leftover portion of Swarai Pir Qilla Pura Road, District Buner.	80,000,000
8	190490	Construction of Flyover at Kulader Chowk Charsadda.	80,000,000
9	180163	Improvement & Rehabilitation of road from Karappa to Shakardara (35 Km) District Kohat	70,853,000
10	160630	F/S, Design and Construction of 2 No. Flyovers on Mingora Kanju Road SH: Mingora Bypass and Kanju Chowk, District Swat	46,482,801
11	140621	Dualization of Naguman Shabqadar Section of Provincial Highway S-1A, District Charsadda (13 KM).	34,087,388
12	170566	Widening, Improvement and BT of Swari, Dewana Baba road (11 Km) including RCC Bridge at Tangu, District Buner.	30,988,534
13	210452	Feasibility study and Construction of Chupryal Bypass road (2.5 Km) District Swat	30,988,534
14	210454	Feasibility study and Construction of Khwazakhela Bypass District Swat.	30,988,534
15	140623	Construction of road from Balambat Timergara to Kalpani Maidan Link road District Dir Lower.	29,439,108
16	160193	Project Directorate for Swat Expressway.	15,494,267
17	20665	Construction / Supervision of new Road Works.	3,098,853

**TOTAL ITEM** **4,365,052,000**

**AMOUNT TO BE MET FROM SAVING WITHIN GRANT** **0**

**NET TOTAL (17)** **4,365,052,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 4,365,052,000/- (Non-Recurring)

A sum of Rs. 4,365,052,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs. 4,365,052,000/- (Non-Recurring) is accordngly presented.

**NC-12064 (056)**  
**CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES**  
**District Roads**

**045202-HIGHWAYS ROADS AND BRIDGES**

Function-Cum-Object Classification &  
Particulars of the Scheme

Non-  
Recurring:

Recurring

**04- ECONOMIC AFFAIRS**

**045- CONSTRUCTION AND TRANSPORT**

**0452- ROAD TRANSPORT**

**045202-HIGHWAYS ROADS AND BRIDGES**

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

1	210769	F/S and Construction of Buner Karakar Tunnel District Buner	900,000,000
2	220942	Construction of RCC Bridge on River Indus near Kotkay Kandar, District Torghar.	500,000,000
3	150827	a) Rehabilitation/ Reconstruction of roads Ala Salamkot, Dobando Dara, Nasrat Dara, Darora sharamkand & b) Const of Maj General Sanullah Shaheed road at Dir Upper. □	5,500,000
4	210438	FS, Design & Construction of 02 No Flyovers in D.I.Khan City a) Flyover at Tank Adda Chowk, b) Flyover at Sabzi Mandi Chowk	200,000,000
5	220943	F/S detailed Engineering design for construction of Inter District road from Torghar to Buner District (length =25 km)	150,000,000
6	Non-ADP	Improvement / Widening / Rehabilitation From Main Gt Sarozai Hangu Road District Hangu	100,954,137
7	Non-ADP	Repair and Widening of Pahrpur Canal road from Dhakki Mor to Mardan Bridge (Length 22-Kms)	92,965,603
8	190593	Const: of road a) Pain BasiKhel b) Seri Kandao-Gigiani B/Khel,c) Mori BasiKhel, d) Shatal-Karizan Saidan, e) Pakbund-Mori Nusrat Khel, f) Cherah BasiKhel, g) Mera MadaKhel-Qabristan, h) Guizer paty-Teety M/khel, i) Shahbat Madrasa Mera M/Khel, j) Tilikandao to tilli Baba Ziarat Road, k) Bar Ghari Road, l) BadarZiarlagay Road, m) Surband Road, n) Shallon Bashi Khel Road, o) Goryard to Danda japeet Road, p) Shagaj to Kalish Road, q) Shingle road Asary to Bajo Baina, r) Shingle Road, Torghar	64,977,000
9	150230	Construction of Mardan Bypass Road from Rashakai Interchange to Jalala (Missing links 8 Kms), Mardan (including land)	100,000,000
10	Non-ADP	Payment of Contractor as per Arbitrator award from Non-ADP for the case M/S A/M Associates vs Government of KPK Through Secretary W&S Department and others, Road from Mian Khan Songahoo to Kingergalli District Buner (LCB-55)	45,832,042
11	210437	Rehabilitation and Extension of 3 Nos Kalash Valley Roads in District Chitral	33,217,540
12	210727	Construction of 5 Km road from Indus highway to Jhoke Karlo and 8 KM road from Jalebi Morh to Baghwani DI KHAN	104,930,000
13	210440	Construction of approach roads of Kalur Kot Bridge at River Indus (Khyber Pakhtunkhwa share as Bridge almost completed)	30,988,534
14	150793	Rehabilitation/ BTR road from Baran Dam to Jani Khel and Police station Miryan to Hawaid road District Bannu.	60,000,000
15	190144	Construction of road at Ghar Kalay (Shuhada Road) Mitha Khel, District Karak	100,000,000
16	210436	F/S, Design, Construction & Black Topping of Road from Dokhada Village to Elum Top, District Buner (11.5 KM)	30,988,534
17	220760	Construction and Rehabilitation of Roads in District Nowshera	30,988,534
18	100382	Construction of Sairay Kalkot to Thall Kumrat road, 10-km ,Dir Upper	25,856,520
19	190576	Construction of roads a) Kandak - Jehangir Malikdam Road Barikot, b) Rangilla Shamozaai to Segawali, c) Talang-Churkhai, d) Najigram - Samsari, District Swat	80,000,000
20	60323	Construction of RCC Bridge on River Swat along with approach road at Thana-Malakand.	16,621,320
21	190500	Construction of roads at Ucs 1, 2, 3, 4, 5, DD-1, DD-2, Shorkot, Ratta Kulachi, Dewali District D.I Khan.	50,700,000
22	190564	Construction/ BT/Rehabilitation/ widening of sultan khel darra roads, chapper dara roads, karro dara roads (L/R) bandai serai arrimanzai road, galkorr karbadai via shalgah road and construction of RCC bridge at village sadiq abad wari Dir Upper.	15,494,267
23	190572	Const of Rds Pya Chnchry Rd, Kedm-Gorni Rd,Bdali-Dbrgy rd, Ayn-Ashoka rd,Bهران-Gantr Rd,Bshigrm Deri-Kardial Rd,Mshigl (Bagh Deri),Alrgly (Bahran) Rd,Barani Rd(Mdyn),Droli(Bahran) Brdg,Kuza Aryni(Bodai Kmar) Brdg,Osho(Motli) Brdg,Ayn(Bahran) Brdg,Swat	15,494,267
24	190573	Construction/Rehab of rural roads / Culverts/streets/drainage system / clearance of drainage system at UCs Ghala Dher, Mohabbat Abad, Rorya, Muslim Abad, Guli Bagh Bari Cham, Hoti, Par Hoti, Sikandary & Bicket Gunj in District Mardan	50,000,000
25	210480	Purchase of Land for Kalash Valley Roads in District Lower Chitral	15,494,267
26	240333	Rehabilitation of Flood Damaged Roads in Distt Malakand.	15,494,267
27	140901	F/S, Design & Construction of Talash Kalpanai Bypass road (10 Km), Dir Lower.	9,296,560

246  
NC-12064 (056)  
**CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES**  
District Roads

**045202-HIGHWAYS ROADS AND BRIDGES**

Function-Cum-Object Classification & Particulars of the Scheme	Non-Recurring:	Recurring
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**04- ECONOMIC AFFAIRS**

**045- CONSTRUCTION AND TRANSPORT**

**0452- ROAD TRANSPORT**

**045202-HIGHWAYS ROADS AND BRIDGES**

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

28	190581	Construction / Rehabilitation of BT road in Tehsil Karak, Takht-e-Nasrati and Banda Daud shah, Karak	29,971,000
29	150980	Construction of Sarwar Abad Umarzai Road and Road from Shakh No.4 to Shakh No. 5 via Zarbab Ghari Maira Umarzai and roads in Ucs Tarnab, Hisara Yasinzai, Turnagzai, Serki Tetara, Agra Doulat Pura Kangra Mera Umerzai and Chendro Dag, District Charsadda.	9,137,899
30	140889	F/S, Construction & BT of Road i/c Bridge from Pir Qala to Major Qala and Shabqadar Bazar to Kangra, Charsadda (14 Km)	6,767,276
31	140830	F/S, Design & Construction of BT roads a) Mian Kalay to Kambat, b) Link road to Ghwara Banda, Gawardesh, Janpassa, Parata, Nawkoto and Hisarak District Dir (Lower).	6,197,707
32	140970	F/S, Design & Rehabilitation of Mingora Jameel Gokand road, Swat	6,197,707
33	190235	Construction of RCC Bridge on River Panjkora at Timergara Bypass to Kandaro Munda Road Dir Lower	6,197,707
34	150838	Construction of RCC bridges Raidgay (Kotkay) & Gul Khawarr Maidan Dir Lower	5,249,458
35	190582	Construction of roads in District Nowshera.	3,098,853
36	190247	Construction of a) Internal road (Jhagra) 7-Km, b) GM Bridge-512 (60 m span), District Peshawar	9,388,000
37	170171	Immediate Rehabilitation of flood damaged (09 Nos Roads & Bridges each) due to flash flood and GOLF 2015, District Chitral	6,500,000
38	150864	Construction of road from Haji Gali to Naguara Gali, Guda Takia, Beesian Riala, Sajkot Ghora Road District Abbottabad.	5,999,000
39	240187	Construction of Service Road Along with N-45 From bab-e- Mardan towards ring road district mardan	50,000,000
40	210442	Dualization of road from Main Swabi road to Bakhshali Interchange 7 Km, Mardan	300,000,000
41	220960	Construction of BTR from Mir zada khel to Bachki Abadies	100,000,000
42	140950	F/S, Design and Dualization of 16 KM Road from Jamil Chowk (Ring Road) towards Urmar Payan Peshawar.	100,000,000

**TOTAL ITEM**

**3,490,498,000**

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

**0**

**NET TOTAL (42)**

**3,490,498,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 3,490,498,000/- (Non-Recurring)

A sum of Rs. 3,490,498,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs. 3,490,498,000/- (Non-Recurring) is accordngly presented.

**NC-12064 (056)**  
**CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES**  
**Roads & Bridges (Provincial)**

<b>045202-HIGHWAYS ROADS AND BRIDGES</b>			Non- Recurring:	Recurring
Function-Cum-Object Classification & Particulars of the Scheme				
<b>04- ECONOMIC AFFAIRS</b>				
<b>045- CONSTRUCTION AND TRANSPORT</b>				
<b>0452- ROAD TRANSPORT</b>				
<b>045202-HIGHWAYS ROADS AND BRIDGES</b>				
1 Additional Appropriation to meet the excess expenditure on account of the Following ADP/Non ADP Schemes				
1	170521	F/S & Dualization of Mardan-Swabi Road (ADB Assisted)	83,930,000	
2	160249	Provincial Roads Rehabilitation Project "Under PKHA Portfolio" (ADB Assisted).	35,152,000	
3	200252	Construction of Technically & Economically Feasible 100 KMs Roads in Mardan Division.	50,000,000	
<b>TOTAL ITEM</b>			<b>169,082,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN GRANT</b>			<b>0</b>	
<b>NET TOTAL (3)</b>			<b>169,082,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 169,082,000/- (Non-Recurring)

A sum of Rs. 169,082,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs. 169,082,000/- (Non-Recurring) is accordngly presented.

**NC-12064 (056)**  
**CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES**  
**Roads / Buildings**

**045702 BUILDINGS AND STRUCTURES**

Function-Cum-Object Classification & Particulars of the Scheme	Non- Recurring:	Recurring
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**04 ECONOMIC AFFAIRS**

**045 CONSTRUCTION AND TRANSPORT**

**0457 CONSTRUCTION (WORKS)**

**045702 BUILDINGS AND STRUCTURES**

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

1	120842	Establishment of Project Unit for PaRRSA / PDMA for USAID Projects in C&W Department.	3,099,000
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**TOTAL ITEM**

**3,099,000**

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

**0**

**NET TOTAL (1)**

**3,099,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 3,099,000/- (Non-Recurring)

A sum of Rs. 3,099,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs. 3,099,000/- (Non-Recurring) is accordngly presented.

DEMAND NO. 60

GRANT NO. 057

<b>CHARGED</b> :	Recurring:	
	Non-Recurring:	
<b>VOTED</b>	Recurring:	
	Non-Recurring:	<b>1,639,811,000</b>
	<b>TOTAL:</b>	<b>1,639,811,000</b>

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

**015201-PLANNING**Functional-Cum-Object Classification &  
Particulars of the Scheme

Non- Recurring	Recurring
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**01 GENERAL PUBLIC SERVICE****015 GENERAL SERVICES****0152 PLANNING SERVICES****015201 PLANNING**

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

<b>1 PSDP "Sustainable Development Goals Achievement Programme (SAP)"</b>	158,150,000
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**TOTAL ITEM****158,150,000****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****0****NET TOTAL (1)****158,150,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs. 158,150,000/- (Non-Recurring) through Supplementary Grant during the financial year 2024-25

A sum of Rs. 58,150,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs.58,150,000/- (Non-Recurring) for the financial year 2024-25 is accordingly presented.

NC-22066 (057)  
SPECIAL PROGRAMME

**042103-AGRICULTURE RESEARCH & EXTENSION SERVICE**

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
<b>04 ECONOMICS AFFAIRS</b>		
<b>042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b>		
<b>0421 AGRICULTURE</b>		
<b>042103-AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>		
1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1 Water Conservation in Barani Areas of KP	576,514,000	
<b>TOTAL ITEM</b>	<b>576,514,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
<b>NET TOTAL (1)</b>	<b>576,514,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs. 576,514,000/- (Non-Recurring) through Supplementary Grant during the financial year 2024-25

A sum of Rs. 576,514,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs.576,514,000/- (Non-Recurring) for the financial year 2024-25 is accordingly presented.

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

**042250-Others**

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
<b>04 ECONOMICS AFFAIRS</b>		
<b>042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b>		
<b>0422 IRRIGATION</b>		
<b>042250-OTHERS</b>		
1 Additonal appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1 Re-Modeling of Warsak Canal System Peshawar & Nowshera	148,250,000	
<b>TOTAL ITEM</b>	<b>148,250,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
<b>NET TOTAL (1)</b>	<b>148,250,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs. 148,250,000/- (Non-Recurring)

A sum of Rs. 148,250,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs.148,250,000/- (Non-Recurring) for the financial year 2024-25 is accordngly presented.

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

**062202-Rural Works Program**

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
<b>06 HOUSING &amp; COMMUNITY AMENTIES</b>		
<b>062 COMMUNITY DEVELOPMENT</b>		
<b>0622 RURAL DEVELOPMENT</b>		
<b>062202 RURAL WORKS PROGRAM</b>		
1 Additonal appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1 Installation of Pressure Pump/Tubewell in District Bannu	441,865,000	
<b>TOTAL ITEM</b>	<b>441,865,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
<b>NET TOTAL (1)</b>	<b>441,865,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs. 441,865,000/- (Non-Recurring)

A sum of Rs. 441,865,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs.441,865,000/- (Non-Recurring) for the financial year 2024-25 is accordngly presented.

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

**073101 GENERAL HOSPITAL SERVICES**

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
<b>07 HEALTH</b>		
<b>073 HOSPITAL SERVICES</b>		
<b>0731 GENERAL HOSPITAL SERVICES</b>		
<b>073101 GENERAL HOSPITAL SERVICES</b>		
1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1 Construction of Operation theatre at Central Hospital at Mingora Swat (Revised PC-I) (Pak-	131,381,000	
<b>TOTAL ITEM</b>	<b>131,381,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
<b>NET TOTAL (1)</b>	<b>131,381,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs. 131,381,000/- (Non-Recurring)

A sum of Rs. 131,381,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs.131,381,000/- (Non-Recurring) for the financial year 2024-25 is accordingly presented.

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

**045702 BUILDING & STRUCTURE**

Functional-Cum-Object Classification & Particulars of the Scheme	Non-Recurring	Recurring
<b>04 ECONOMICS AFFAIRS</b>		
<b>045 CONSTRUCTION &amp; TRANSPORT</b>		
<b>0457 CONSTRUCTION (WORKS)</b>		
<b>045702 BUILDING &amp; STRUCTURE</b>		
1 Additonal appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1 Construction of Audotorium Bechelor Hostel & Officers Mess for NAB KP (Pak-PWD)	100,000,000	
2 Construction of IB Office at Dassu Kohistan Upper (Pak-PWD)	45,000,000	
Construction of Offices for IB alongwith CPEC (Sost, Dawadar, Khuzdar, Turbat, Mansehra, Gilgit)		
3 at Mansehra (Pak-PWD)	38,651,000	
<b>TOTAL ITEM</b>	<b>183,651,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
<b>NET TOTAL (1)</b>	<b>183,651,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs. 183,651,000/- (Non-Recurring)

A sum of Rs. 183,651,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs.183,651,000/- (Non-Recurring) for the financial year 2024-25 is accordngly presented.

DEMAND NO. 61

GRANT NO. 058

<b>CHARGED</b> :	Recurring:	
	Non-Recurring:	
<b>VOTED</b>	Recurring:	
	Non-Recurring:	<b>6,600,000,000</b>
	<b>TOTAL:</b>	<b>6,600,000,000</b>

**NC-12042 (058)**  
**TEHSIL PROGRAMME**

**014103-TO TMAS (TEHSIL TOWNS AND UNIONS)**

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

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

1 220836 Provision for Tehsil	6,600,000,000
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<b>TOTAL ITEM</b>	<b>6,600,000,000</b>
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<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>
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<b>NET TOTAL (1)</b>	<b>6,600,000,000</b>
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Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs. 6,600,000,000/- (Non-Recurring) through Supplementary Grant during the financial year 2024-25

A sum of Rs. 6,600,000,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs 6,600,000,000/- (Non-Recurring) for the financial year 2024-25 is accordingly presented.

DEMAND NO. 62

GRANT NO. 060

**CHARGED** : Recurring:  
 Non-Recurring:  
**VOTED** Recurring:  
 Non-Recurring: 664,090,000  
**TOTAL:** 664,090,000

**NC-22071 (060)**  
**EDUCATION AND TRAINING**

**042250 OTHERS**Functional-Cum-Object Classification &  
Particulars of the Scheme

	Non- Recurring	Recurring
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**09- EDUCATION AFFAIRS AND SERVICES****091- PRE. & PRIMARY EDUCATION AFFAIR & SERVICES****0911- PRE- & PRIMARY EDUCATION AFFAIR SERVICES****091102- PRIMARY**

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

- 1 ADP No#240077-Provision of Free Text Books & School Bags in Merged Distt.

664,090,000**TOTAL ITEM**664,090,000**AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT**0**NET TOTAL (1)**664,090,000

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 664,090,000 /- (Non-Recurring)

A sum of Rs 664,090,000 /- (Non Recurring) will be incurred during the year 2024-25 through Supplementary Grant

A Supplementary demand of Rs.664,090,000/- (Non-Recurring) is accordngly presented.

For more information and feedback:

## **FINANCE DEPARTMENT**

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