



Supplementary Budget Statement 2020-21

Finance Department
Government of Khyber Pakhtunkhwa





SUPPLEMENTARY BUDGET STATEMENT 2020-21

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

SUPPLEMENTARY BUDGET STATEMENT 2020-21

Page No.	D.NO	G.NO	Major Function	Charged		Voted		Total
				Recurring	Non Recurring	Recurring	Non Recurring	
A- REVENUE EXPENDITURE								
1	1	1	PROVINCIAL ASSEMBLY	93,997,990	4,348,000	-	10	98,346,000
4	2	2	GENERAL ADMINISTRATION	1,713,000	1,353,000	22,000,000	60,102,000	85,168,000
25	3	3	FINANCE DEPARTMENT, LOCAL FUND AUDIT, TREASURIES	-	-	30	40	70
28	4	4	PLANNING & DEVELOPMENT DEPARTMENT, BUREAU OF STATISTICS	-	-	108,305,000	46,319,000	154,624,000
31	5	5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	279,807,500	500	279,808,000
34	6	6	REVENUE & ESTATE DEPARTMENT	-	-	74,631,000	-	74,631,000
36	7	7	EXCISE AND TAXATION DEPARTMENT	-	-	102,441,000	-	102,441,000
44	8	8	HOME DEPARTMENT	-	-	82,673,000	-	82,673,000
48	9	9	JAILS & CONVICTS SETTLEMENT	-	-	647,013,000	-	647,013,000
50	10	10	POLICE	-	-	5,085,227,000	1,010,981,000	6,096,208,000
59	11	11	ADMINISTRATION OF JUSTICE	232,382,970	112,977,030	565,546,910	294,412,090	1,205,319,000
74	12	12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	348,513,000	601,579,000	950,092,000
86	13	13	HEALTH	-	-	710	-	710
97	14	14	COMMUNICATION AND WORKS DEPARTMENT	-	-	284,329,000	7,984,000	292,313,000
101	15	15	BUILDING & STRUCTURE (REPAIR)	7,746,000	-	684,254,000	-	692,000,000
103	16	15	ROADS HIGHWAYS & BRIDGES (REPAIR)	-	-	2,331,169,000	-	2,331,169,000
104	17	16	PUBLIC HEALTH ENGINEERING	-	-	672,188,000	24,251,000	696,439,000
108	18	17	LOCAL GOVERNMENT DEPARTMENT	-	-	480	100	580
112	19	18	AGRICULTURE	-	-	1,150,600,000	-	1,150,600,000
124	20	19	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	706,497,000	-	706,497,000
128	21	21	ENVIRONMENT AND FORESTRY	-	-	46,689,000	4,937,000	51,626,000
136	22	22	FORESTRY (WILDLIFE)	-	-	23,900,000	276,121,000	300,021,000
140	23	23	FISHERIES	-	-	1,416,000	-	1,416,000
142	24	24	IRRIGATION	-	-	553,240,000	14,796,000	568,036,000
157	25	25	INDUSTRIES	-	-	520	80	600
161	26	26	MINERAL DEVELOPMENT AND INSPECTORATE OF	-	-	39,392,000	4,699,000	44,091,000
172	27	27	STATIONERY AND PRINTING	-	-	43,996,000	546,000	44,542,000
174	28	28	POPULATION WELFARE	-	-	215,112,000	3,069,000	218,181,000
189	29	29	TECHNICAL EDUCATION AND MANPOWER	-	-	250	-	250
194	30	30	LABOUR	-	-	40,126,000	2,271,000	42,397,000
205	31	31	INFORMATION & PUBLIC RELATIONS	-	-	20	-	20
206	32	32	SOCIAL WELFARE, SPECIAL EDUCATION	-	-	250,227,000	1,042,000	251,269,000
210	33	33	ZAKAT & USHER DEPARTMENT	-	-	1,782,000	6,947,000	8,729,000
212	34	34	PENSION	-	-	164,421,000	-	164,421,000
213	35	35	SUBSIDIES	-	-	9,008,405,000	-	9,008,405,000
214	36	37	AUQAF, RELIGIOUS, MINORITY & HAJJ	-	-	1,363,000	1,643,000	3,006,000

SUPPLEMENTARY BUDGET STATEMENT 2020-21

Page No.	D.NO	G.NO	Major Function	Charged		Voted		Total
				Recurring	Non Recurring	Recurring	Non Recurring	
216	37	38	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	210	-	210
220	38	39	DISTRICT NON SALARY	-	-	5,033,374,000	-	5,033,374,000
221	39	41	HOUSING DEPARTMENT	-	-	677,000	9,000,000	9,677,000
222	40	43	INTER PROVINCIAL COORDINATION DEPTT	-	-	2,103,000	1,314,000	3,417,000
225	41	44	ENERGY AND POWER DEPARTMENT	-	-	24,813,000	7,585,000	32,398,000
229	42	45	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	8,527,420	19,361,580	27,889,000
236	43	46	ELEMENTARY AND SECONDARY EDUCATION	-	-	1,288,536,000	24,459,000	1,312,995,000
242	44	47	RELIEF REHABILITATION AND SETTLEMENT	-	-	110	30	140
TOTAL (A)				335,839,960	118,678,030	29,893,296,160	2,423,419,430	32,771,233,580
B- CAPITAL EXPENDITURE (ACCOUNT-I)								
245	45	48	LOANS AND ADVANCES	-	-	1,071,908,000	-	1,071,908,000
246	46	--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.	45,000,000,000	-	-	-	45,000,000,000
TOTAL (B)				45,000,000,000	-	1,071,908,000	-	46,071,908,000
TOTAL (A + B)				45,335,839,960	118,678,030	30,965,204,160	2,423,419,430	78,843,141,580
C- DEVELOPMENT EXPENDITURE								
247	47	50	DEVELOPMENT	-	-	-	40	40
251	48	51	RURAL & URBAN DEVELOPMENT	-	-	-	1,336,668,000	1,336,668,000
253	49	52	PUBLIC HEALTH ENGINEERING	-	-	-	568,446,000	568,446,000
255	50	53	EDUCATION AND TRAINING	-	-	-	30	30
257	51	54	HEALTH	-	-	-	1,188,839,050	1,188,839,050
262	52	55	CONSTRUCTION OF IRRIGATION	-	-	-	3,125,343,000	3,125,343,000
264	53	56	CONSTRUCITON OF ROADS HIGHWAYS AND BRIDGES	-	-	-	6,480,496,030	6,480,496,030
269	54	57	SPECIAL PROGRAMME	-	-	-	17,575,369,351	17,575,369,351
277	55	60	SPECIAL PROGRAMME (NMAs)	-	-	-	60	60
TOTAL (C)				-	-	-	30,275,161,561	30,275,161,561
GRAND TOTAL (A + B + C)				45,335,839,960	118,678,030	30,965,204,160	32,698,580,991	109,118,303,141

DEMAND NO. 1
GRANT NO. 001

CHARGED: Recurring:	93,997,990
Non-Recurring:	4,348,000
VOTED: Recurring:	
Non-Recurring:	10
TOTAL:	98,346,000

**NC24001(001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

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

**Non-
Recurring**

Recurring

01 GENERAL PUBLIC SERVICE

011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL

0111 EXECUTIVE AND LEGISLATIVE ORGANS

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

PR4001 Provincial Assembly

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

A01 EMPLOYEES RELATED EXPENSES.

3,261,000

196,997,990

A011 Pay

3,587,000

A011-1 TOTAL PAY OF OFFICER

3,523,000

A01101 Basic Pay Of Officer

3,098,000

A01102 Personal pay

421,000

A01103 Special Pay

4,000

A011-2 TOTAL PAY OF

64,000

OTHER STAFF

A01152 Personal pay

64,000

A012 Allowances

3,261,000

193,410,990

A012-1 REGULAR ALLOWANCES

111,352,990

A01201 Senior Post Allowance

7,000

A01202 House Rent Allowance

114,000

A0120E Housing Subsidy Allowance

34,000

A0121L Legislative Allowance

1,464,000

A0122Y Ad-hoc Relief Allowance 2017

521,000

A01236 Deputation Allowance

40,000

A0123G Ad-hoc Relief Allowance-2018

467,000

A0123P Ad-hoc Relief Allowance 2019

73,000

A0123V Secretariat Performance Allowance

108,616,000

A01270 Other

16,990

001 Others

16,990

A012-2 OTHER ALLOWANCES

3,261,000

82,058,000

(EXCLUDING T.A.)

A01271 Overtime Allowance

30,615,000

A01274 Medical Charges

3,261,000

NC24001(001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS		
PR4001 Provincial Assembly		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Medical Charges	3,261,000	
A01282 Session Allowance		51,443,000
A03 OPERATING EXPENSES		<u>2,000,000</u>
A039 General		<u>2,000,000</u>
A03902 Printing and Publication		2,000,000
001 Printing and publication		2,000,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>3,600,000</u>	
A041 Pension	<u>3,600,000</u>	
A04114 Superannuation Encashment of L.P.R	3,600,000	
A09 PHYSICAL ASSETS	<u>2,000,000</u>	
A092 Computer Equipment	<u>2,000,000</u>	
A09201 Hardware	2,000,000	
001 Hardware	2,000,000	
TOTAL ITEM (1)	<u>8,861,000</u>	<u>198,997,990</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-4513000	-105000000
NET TOTAL (1)	4,348,000	93,997,990

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

Rs. 93997990 /-(Recurring) and Rs. 4348000 /-(Non-Recurring).

A Sum of Rs. 198997990 /-(Recurring) and Rs. 8861000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 105000000 /-(Recurring) and Rs. 4513000 /-(Non-Recurring) will be met through re-appropriation within the grant while Rs. 93997990 /-(Recurring) and Rs. 4348000 /-(Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 93997990 /-(Recurring) and Rs. 4348000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 1

GRANT NO. 001

NC21001(001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

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

	GENERAL PUBLIC SERVICE		
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111	EXECUTIVE AND LEGISLATIVE ORGANS		
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS		
	PR4002 Provincial Assembly		
	1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.	<u>5,000,000</u>	
A012	Allowances	<u>5,000,000</u>	
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	<u>5,000,000</u>	
A01274	Medical Charges	5,000,000	
001	Medical Charges	5,000,000	
	TOTAL ITEM (1)	<u>5,000,000</u>	
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-4999990	
	NET TOTAL (1)	10	

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

Rs. 10 /-(Non-Recurring).

A Sum of Rs. 5000000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 4999990/- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Non-Recurring) through Supplementary Grant 2020-2021.

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

DEMAND NO. 2
GRANT NO. 002

CHARGED: Recurring:	1,713,000
Non-Recurring:	1,353,000
VOTED: Recurring:	22,000,000
Non-Recurring:	60,102,000
TOTAL:	85,168,000

NC24002(002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011103 PROVINCIAL EXECUTIVE		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>26,741,000</u>
A011 Pay		<u>1,266,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>70,000</u>
A01105 Qualification Pay		19,000
A01109 Command Pay		17,000
A01150 Others		34,000
001 Others		34,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>1,196,000</u>
A01151 Basic Pay Other Staff		<u>1,176,000</u>
A01152 Personal pay		20,000
A012 Allowances		<u>25,475,000</u>
A012-1 REGULAR ALLOWANCES		<u>25,432,000</u>
A01202 House Rent Allowance		106,000
A01207 Washing Allowance		1,000
A0120E Housing Subsidy Allowance		202,000
A01238 Charge allowance		14,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		169,000
A0123G Ad-hoc Relief Allowance-2018		68,000
A0123P Ad-hoc Relief Allowance 2019		61,000
A0123V Secretariat Performance Allowance		24,776,000
A01270 Other		35,000
001 Others		35,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)		<u>43,000</u>
A01274 Medical Charges		43,000

NC24002(002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011103 PROVINCIAL EXECUTIVE		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
001 Medical Charges		43,000
A03 OPERATING EXPENSES	<u>397,000</u>	<u>6,735,000</u>
A032 Communications		<u>120,000</u>
A03201 Postage and Telegraph		20,000
A03202 Telephone and Trunk Call		100,000
A033 Utilities		<u>2,705,000</u>
A03301 Gas		2,700,000
A03304 Hot and Cold Weather Charges		5,000
A036 Motor Vehicles	<u>60,000</u>	
A03603 Registration	60,000	
A038 Travel & Transportation		<u>3,823,000</u>
A03805 Travelling Allowance		2,120,000
001 Travelling Allowance		2,120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,700,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,700,000
A03808 Conveyance Charges		3,000
001 Conveyance Charges		3,000
A039 General	<u>337,000</u>	<u>87,000</u>
A03902 Printing and Publication		50,000
001 Printing and publication		50,000
A03906 Uniforms and Protective Clothing	92,000	
A03907 Advertising & Publicity		37,000
001 Advertising and Publicity		37,000
A03914 Secret service expenditure	1,000	
001 Secret Service Charges	1,000	
A03919 Payments to Other for Service Rendered	244,000	
001 Payments to Others for Service Rendered	244,000	
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>535,000</u>	
A041 Pension	<u>535,000</u>	
A04114 Superannuation Encashment of L.P.R	535,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,501,000</u>	
A052 Grants-Domestic	<u>1,501,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	1,501,000	
001 Fin. Assis. to the families of G.Serv. who exp	1,501,000	
A09 PHYSICAL ASSETS	<u>9,697,000</u>	

NC24002(002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011103 PROVINCIAL EXECUTIVE		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A095 Purchase of Transport	<u>2,897,000</u>	
A09501 Transport	2,897,000	
001 Transport	2,897,000	
A096 Purchase of Plant & Machinery	<u>6,500,000</u>	
A09601 Plant and Machinery	6,500,000	
001 Plant and Machinery	6,500,000	
A097 Purchase Furniture & Fixture	<u>300,000</u>	
A09701 Furniture and fixtures	300,000	
001 Furniture & Fixture	300,000	
A13 REPAIRS AND MAINTENANCE		<u>1,237,000</u>
A130 Transport		<u>850,000</u>
A13001 Transport		850,000
001 Transport		850,000
A132 Furniture and Fixture		<u>387,000</u>
A13201 Furniture and Fixture		387,000
TOTAL ITEM (1)	<u>12,130,000</u>	<u>34,713,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-10777000	-33000000
NET TOTAL (1)	1,353,000	1,713,000

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

Rs. 1713000 /-(Recurring) and Rs. 1353000 /-(Non-Recurring).

A Sum of Rs. 34713000 /-(Recurring) and Rs. 12130000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 33000000 /-(Recurring) and Rs. 10777000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 1713000 /-(Recurring) and Rs. 1353000 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 1713000 /-(Recurring) and Rs. 1353000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 2

GRANT NO. 002

NC21002(002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011103 PROVINCIAL EXECUTIVE		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>843,000</u>	<u>100,130,000</u>
A011 Pay		<u>17,378,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>17,324,000</u>
A01101 Basic Pay Of Officer		<u>3,138,000</u>
A01102 Personal pay		70,000
A01103 Special Pay		116,000
A01106 Pay of contract officer		<u>14,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>54,000</u>
A01152 Personal pay		31,000
A01153 Special Pay		23,000
A012 Allowances	<u>843,000</u>	<u>82,752,000</u>
A012-1 REGULAR ALLOWANCES		<u>82,722,000</u>
A01202 House Rent Allowance		4,246,000
A01204 Sumptuary Allowance		1,141,000
A01207 Washing Allowance		9,000
A01208 Dress Allowance		5,000
A0120D Integrated Allowance		24,000
A01212 Telecommunication allowance		95,000
A01217 Medical Allowance		279,000
A0122N Special Conveyance Allowance to Disbaled Employees		300,000
A0122Y Ad-hoc Relief Allowance 2017		1,213,000
A01236 Deputation Allowance		199,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,516,000
A0123G Ad-hoc Relief Allowance-2018		411,000
A0123P Ad-hoc Relief Allowance 2019		271,000
A0123V Secretariat Performance Allowance		72,813,000

NC21002(002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011103 PROVINCIAL EXECUTIVE		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A01241 Utility allowance for electricity		33,000
A01250 Incentive Allowance		45,000
001 Incentive Allowance		45,000
A01270 Other		122,000
001 Others		122,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>843,000</u>	<u>30,000</u>
A01271 Overtime Allowance		30,000
A01274 Medical Charges	73,000	
001 Medical Charges	73,000	
A01277 Contingent Paid Staff	770,000	
A03 OPERATING EXPENSES	<u>601,000</u>	<u>8,882,000</u>
A032 Communications		<u>714,000</u>
A03202 Telephone and Trunk Call		714,000
A033 Utilities		<u>2,600,000</u>
A03301 Gas		2,600,000
A036 Motor Vehicles	<u>200,000</u>	
A03603 Registration	200,000	
A038 Travel & Transportation		<u>2,249,000</u>
A03805 Travelling Allowance		2,199,000
001 Travelling Allowance		2,199,000
A03808 Conveyance Charges		50,000
001 Conveyance Charges		50,000
A039 General	<u>401,000</u>	<u>3,319,000</u>
A03901 Stationery		730,000
001 Stationery		730,000
A03902 Printing and Publication		520,000
001 Printing and publication		520,000
A03905 Newspapers Periodicals and Books		200,000
A03907 Advertising & Publicity	400,000	
001 Advertising and Publicity	400,000	
A03914 Secret service expenditure	1,000	
001 Secret Service Charges	1,000	
A03970 Others		1,869,000
001 Others		1,869,000

NC21002(002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011103 PROVINCIAL EXECUTIVE		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>5,369,000</u>	
A041 Pension	<u>5,369,000</u>	
A04102 Commuted value of pension	694,000	
A04114 Superannuation Encashment of L.P.R	4,675,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>600,000</u>	
A052 Grants-Domestic	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	600,000	
001 Fin. Assis. to the families of G.Serv. who exp	600,000	
A09 PHYSICAL ASSETS	<u>17,913,920</u>	
A092 Computer Equipment	<u>487,000</u>	
A09202 Software	487,000	
001 Software	487,000	
A095 Purchase of Transport	<u>7,800,000</u>	
A09501 Transport	7,800,000	
001 Transport	7,800,000	
A096 Purchase of Plant & Machinery	<u>5,326,920</u>	
A09601 Plant and Machinery	5,326,920	
001 Plant and Machinery	5,326,920	
A097 Purchase Furniture & Fixture	<u>4,300,000</u>	
A09701 Furniture and fixtures	4,300,000	
001 Furniture & Fixture	4,300,000	
A13 REPAIRS AND MAINTENANCE		<u>1,603,000</u>
A131 Machinery and Equipment		<u>879,000</u>
A13101 Machinery and Equipment		879,000
001 Machinery and Equipment		879,000
A132 Furniture and Fixture		<u>724,000</u>
A13201 Furniture and Fixture		724,000
TOTAL ITEM (1)	<u>25,326,920</u>	<u>110,615,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-24000000	-37132920
NET TOTAL (1)	1,326,920	73,482,080

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

Rs. 73482080 /-(Recurring) and Rs. 1326920 /-(Non-Recurring).

A Sum of Rs. 110615000 /-(Recurring) and Rs. 25326920 /-(Non-Recurring) will be incurred during the year 2020-2021

NC21002(002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011103 PROVINCIAL EXECUTIVE		

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

out of which a sum of Rs. 37132920 /-(Recurring) and Rs. 24000000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 73482080 /-(Recurring) and Rs. 1326920 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 73482080 /-(Recurring) and Rs. 1326920 /-(Non-Recurring) is accordingly presented.

NC21002(002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011104 ADMINISTRATIVE INSPECTION		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>1,568,000</u>
A011 Pay		<u>54,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>54,000</u>
A01105 Qualification Pay		54,000
A012 Allowances		<u>1,514,000</u>
A012-1 REGULAR ALLOWANCES		<u>1,514,000</u>
A01201 Senior Post Allowance		16,000
A01202 House Rent Allowance		21,000
A01207 Washing Allowance		3,000
A01208 Dress Allowance		2,000
A0121Q Audit and Accounts Allowance		4,000
A01228 Orderly Allowance		173,000
A0122M Adhoc Relief Allowance 2016		25,000
A0122N Special Conveyance Allowance to Disbaled Employees		2,000
A0122Y Ad-hoc Relief Allowance 2017		64,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		599,000
A0123G Ad-hoc Relief Allowance-2018		152,000
A0123V Secretariat Performance Allowance		66,000
A01241 Utility allowance for electricity		340,000
A01250 Incentive Allowance		43,000
001 Incentive Allowance		43,000
A01270 Other		4,000
001 Others		4,000
A03 OPERATING EXPENSES		<u>1,339,000</u>
A032 Communications		<u>515,000</u>
A03202 Telephone and Trunk Call		515,000
A033 Utilities		<u>172,000</u>
A03303 Electricity		88,000
001 Electricity		88,000
A03304 Hot and Cold Weather Charges		84,000
A038 Travel & Transportation		<u>369,000</u>
A03805 Travelling Allowance		364,000
001 Travelling Allowance		364,000
A03808 Conveyance Charges		5,000

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011104 ADMINISTRATIVE INSPECTION		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
001 Conveyance Charges		5,000
A039 General		<u>283,000</u>
A03901 Stationery		112,000
001 Stationery		112,000
A03905 Newspapers Periodicals and Books		37,000
A03907 Advertising & Publicity		96,000
001 Advertising and Publicity		96,000
A03970 Others		38,000
001 Others		38,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>2,171,000</u>	
A041 Pension	<u>2,171,000</u>	
A04114 Superannuation Encashment of L.P.R	2,171,000	
A06 TRANSFERS		<u>50,000</u>
A063 Entertainment & Gifts		<u>50,000</u>
A06301 Entertainments & Gifts		50,000
001 Entertainment & Gifts		50,000
A13 REPAIRS AND MAINTENANCE		<u>55,000</u>
A131 Machinery and Equipment		<u>55,000</u>
A13101 Machinery and Equipment		55,000
001 Machinery and Equipment		55,000
TOTAL ITEM (1)	<u>2,171,000</u>	<u>3,012,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-529000	-1000000
NET TOTAL (1)	<u>1,642,000</u>	<u>2,012,000</u>

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

Rs. 2012000 /-(Recurring) and Rs. 1642000 /-(Non-Recurring).

A Sum of Rs. 3012000 /-(Recurring) and Rs. 2171000 /-(Non-Recurring) will be incurred during the year 2020-2021

out of which a sum of Rs. 1000000 /-(Recurring) and Rs. 529000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 2012000 /-

(Recurring) and Rs. 1642000 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 2012000 /-(Recurring) and Rs. 1642000 /-(Non-Recurring) is accordingly presented.

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011105 DISTRICT ADMINISTRATION		

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

A03 OPERATING EXPENSES	<u>6,137,000</u>
A039 General	<u>6,137,000</u>
A03970 Others	6,137,000
001 Others	6,137,000
TOTAL ITEM (1)	<u>6,137,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-4982000
NET TOTAL (1)	<u>1,155,000</u>

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

Rs. 1155000 /-(Recurring)

A Sum of Rs. 6137000 /-(Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 4982000 /- (Recurring) will be met through re-appropriation within the grant while Rs. 1155000 /- (Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 1155000 /-(Recurring) is accordingly presented.

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL

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

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

A01	EMPLOYEES RELATED EXPENSES.	9,000	258,909,430
A011	Pay		56,669,000
A011-1	TOTAL PAY OF OFFICER		48,132,000
A01101	Basic Pay Of Officer		47,518,000
A01102	Personal pay		128,000
A01103	Special Pay		5,000
A01105	Qualification Pay		452,000
A01150	Others		29,000
001	Others		29,000
A011-2	TOTAL PAY OF OTHER STAFF		8,537,000
A01151	Basic Pay Other Staff		8,472,000
A01152	Personal pay		32,000
A01153	Special Pay		22,000
A01155	Qualification Pay		11,000
A012	Allowances	9,000	202,240,430
A012-1	REGULAR ALLOWANCES		201,654,430
A01202	House Rent Allowance		10,283,000
A01203	Conveyance Allowance		9,284,000
A01207	Washing Allowance		28,000
A01208	Dress Allowance		38,000
A0120E	Housing Subsidy Allowance		846,000
A0120G	Field Allowance		10,000
A0120K	Special Judicial Allowance		88,000
A0120P	Adhoc Relief 2009		2,000
A0120Q	Fixed Daily Allowance		246,000
A0120R	Prison Allowance		115,000
A0120X	Adhoc Allowance - 2010		21,000
A01216	Qualification Allowance		10,000
A01217	Medical Allowance		2,889,000
A0121A	Ad - hoc Allowance - 2011		5,000
A0121B	Health Professional Allowance		72,000
A0121M	Adhoc Relief Allowance - 2012		8,000

NC21002(002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
015 GENERAL SERVICES		
0151 PERSONNEL SERVICES		
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
A0121Q Audit and Accounts Allowance		63,000
A0121Z Adhoc Relief Allowance-2014		3,000
A01227 Project allowance		30,000
A0122M Adhoc Relief Allowance 2016		3,100,000
A0122N Special Conveyance Allowance to Disbalded Employees		149,000
A0122Y Ad-hoc Relief Allowance 2017		5,758,000
A01233 Unattractive Area Allowance		15,000
001 Unattractive Area Allowance		15,000
A01236 Deputation Allowance		66,000
A01239 Special allowance		288,000
001 Special Allowance		288,000
A0123G Ad-hoc Relief Allowance-2018		6,852,000
A0123P Ad-hoc Relief Allowance 2019		6,224,000
A0123V Secretariat Performance Allowance		152,150,000
A01247 NAB Allowance		2,957,000
A01248 Judicial Allowance		18,000
A01253 Science Teaching Allowance		1,500
A01260 Ration Allowance		1,000
A01261 Constabulary Allowance for Police Personnel		930
A01264 Technical Allowance		33,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>9,000</u>	<u>586,000</u>
A01274 Medical Charges		586,000
001 Medical Charges		586,000
A01276 Outfit allowance	9,000	
A03 OPERATING EXPENSES	<u>58,628,000</u>	<u>24,193,000</u>
A032 Communications		<u>2,066,000</u>
A03202 Telephone and Trunk Call		1,566,000
A03270 Others		500,000
001 Mobile Connectivity		500,000
A033 Utilities		<u>7,672,000</u>
A03301 Gas		4,620,000
A03302 Water		100,000
A03304 Hot and Cold Weather Charges		2,577,000
A03305 POL fore Generator		375,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
015 GENERAL SERVICES		
0151 PERSONNEL SERVICES		
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
A034 Occupancy Costs		<u>152,000</u>
A03401 Charges		152,000
A036 Motor Vehicles	<u>2,535,000</u>	
A03603 Registration	2,535,000	
A038 Travel & Transportation		<u>13,803,000</u>
A03805 Travelling Allowance		12,881,000
001 Travelling Allowance		12,881,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		722,000
001 POL Charges A.planes H.coptors S.cars for Generator		722,000
A03808 Conveyance Charges		200,000
001 Conveyance Charges		200,000
A039 General	<u>56,093,000</u>	<u>500,000</u>
A03902 Printing and Publication		500,000
001 Printing and publication		500,000
A03906 Uniforms and Protective Clothing	101,000	
A03917 Law Charges	160,000	
A03936 Foreign/Inland Training Course Fee	55,832,000	
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>8,632,000</u>	
A041 Pension	<u>8,632,000</u>	
A04102 Commuted value of pension	909,000	
A04106 Reimbursement of medical charges to pensioners	411,000	
A04114 Superannuation Encashment of L.P.R	7,312,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,132,000</u>	
A052 Grants-Domestic	<u>2,132,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	2,132,000	
001 Fin. Assis. to the families of G.Serv. who exp	2,132,000	
A06 TRANSFERS		<u>800,000</u>
A063 Entertainment & Gifts		<u>800,000</u>
A06301 Entertainments & Gifts		800,000
001 Entertainment & Gifts		800,000
A09 PHYSICAL ASSETS	<u>32,732,000</u>	
A095 Purchase of Transport	<u>26,367,000</u>	
A09501 Transport	26,367,000	
001 Transport	26,367,000	
A096 Purchase of Plant & Machinery	<u>5,615,000</u>	

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
015 GENERAL SERVICES		
0151 PERSONNEL SERVICES		
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
A09601 Plant and Machinery	5,615,000	
001 Plant and Machinery	5,615,000	
A097 Purchase Furniture & Fixture	<u>750,000</u>	
A09701 Furniture and fixtures	750,000	
001 Furniture & Fixture	750,000	
A13 REPAIRS AND MAINTENANCE		<u>9,664,000</u>
A130 Transport		<u>7,175,000</u>
A13001 Transport		7,175,000
001 Transport		7,175,000
A131 Machinery and Equipment		<u>962,000</u>
A13101 Machinery and Equipment		962,000
001 Machinery and Equipment		962,000
A132 Furniture and Fixture		<u>1,527,000</u>
A13201 Furniture and Fixture		1,527,000
TOTAL ITEM (1)	<u>102,133,000</u>	<u>293,566,430</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-45000000	-348748000
NET TOTAL (1)	57,133,000	55,181,570-

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

Rs. 55181570- /-(Recurring) and Rs. 57133000 /-(Non-Recurring).

A Sum of Rs. 293566430 /-(Recurring) and Rs. 102133000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 348748000 /-(Recurring) and Rs. 45000000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 55181570- /-(Recurring) and Rs. 57133000 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 55181570- /-(Recurring) and Rs. 57133000 /-(Non-Recurring) is accordingly presented.

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE		
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE		
019101 ADMINISTRATIVE TRAINING		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>96,000</u>	<u>6,764,000</u>
A011 Pay		<u>70,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>41,000</u>
A01102 Personal pay		19,000
A01103 Special Pay		8,000
A01105 Qualification Pay		4,000
A01150 Others		10,000
001 Others		10,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>29,000</u>
A01151 Basic Pay Other Staff		<u>29,000</u>
A012 Allowances	<u>96,000</u>	<u>6,694,000</u>
A012-1 REGULAR ALLOWANCES		<u>6,671,000</u>
A0120E Housing Subsidy Allowance		395,000
A01227 Project allowance		15,000
A0122E Special Combat Unit Allowance		10,000
A01236 Deputation Allowance		8,000
A0123V Secretariat Performance Allowance		6,202,000
A01270 Other		41,000
001 Others		41,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>96,000</u>	<u>23,000</u>
A01274 Medical Charges		23,000
001 Medical Charges		23,000
A01278 Leave Salary	96,000	
001 Leave Salary	96,000	
A03 OPERATING EXPENSES	<u>508,000</u>	<u>1,085,000</u>
A032 Communications		<u>215,000</u>
A03202 Telephone and Trunk Call		215,000
A033 Utilities		<u>111,000</u>
A03301 Gas		98,000
A03304 Hot and Cold Weather Charges		13,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

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

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

A038	Travel & Transportation		<u>597,000</u>
A03805	Travelling Allowance		452,000
001	Travelling Allowance		452,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		145,000
001	POL Charges A.planes H.coptors S.cars for Generator		145,000
A039	General	<u>508,000</u>	<u>162,000</u>
A03901	Stationery		55,000
001	Stationery		55,000
A03905	Newspapers Periodicals and Books		37,000
A03906	Uniforms and Protective Clothing	8,000	
A03919	Payments to Other for Service Rendered	500,000	
001	Payments to Others for Service Rendered	500,000	
A03970	Others		70,000
001	Others		70,000
A04	EMPLOYEES' RETIREMENT BENEFITS	<u>484,000</u>	
A041	Pension	<u>484,000</u>	
A04114	Superannuation Encashment of L.P.R	484,000	
A06	TRANSFERS		<u>300,000</u>
A063	Entertainment & Gifts		<u>300,000</u>
A06301	Entertainments & Gifts		300,000
001	Entertainment & Gifts		300,000
A09	PHYSICAL ASSETS	<u>30,000</u>	
A092	Computer Equipment	<u>30,000</u>	
A09203	I.T. Equipment	30,000	
001	Purchase of 3000 Tablets for ASDEO/School Leader	30,000	
A13	REPAIRS AND MAINTENANCE		<u>1,068,000</u>
A131	Machinery and Equipment		<u>68,000</u>
A13101	Machinery and Equipment		68,000
001	Machinery and Equipment		68,000
A132	Furniture and Fixture		<u>881,000</u>
A13201	Furniture and Fixture		881,000
A133	Buildings and Structure		<u>29,000</u>
A13301	Office Buildings		29,000
001	Office Buildings		29,000
A137	Computer Equipment		<u>90,000</u>

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE		
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE		
019101 ADMINISTRATIVE TRAINING		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
A13701 Hardware		50,000
A13702 Software		40,000
TOTAL ITEM (1)	<u>1,118,000</u>	<u>9,217,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1117950	-9216740
NET TOTAL (1)	50	260

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

Rs. 260 /-(Recurring) and Rs. 50 /-(Non-Recurring).

A Sum of Rs. 9217000 /-(Recurring) and Rs. 1118000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 9216740 /-(Recurring) and Rs. 1117950 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 260 /-(Recurring) and Rs. 50 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 260 /-(Recurring) and Rs. 50 /-(Non-Recurring) is accordingly presented.

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GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

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

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

A01	EMPLOYEES RELATED EXPENSES.		<u>7,061,000</u>
A011	Pay		<u>60,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>60,000</u>
A01102	Personal pay		42,000
A01103	Special Pay		18,000
A012	Allowances		<u>7,001,000</u>
A012-1	REGULAR ALLOWANCES		<u>6,974,000</u>
A01203	Conveyance Allowance		677,000
A0120E	Housing Subsidy Allowance		184,000
A0120N	Special allowances @ 30% of basic pay for Secretar		130,000
A0121P	Superior Judicial Allowance		2,370,000
A0121Q	Audit and Accounts Allowance		6,000
A0122M	Adhoc Releif Allowance 2016		57,000
A01236	Deputation Allowance		7,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		10,000
A0123G	Ad-hoc Relief Allowance-2018		128,000
A0123P	Ad-hoc Relief Allowance 2019		315,000
A0123V	Secretariat Performance Allowance		830,000
A01248	Judicial Allowance		1,119,000
A01250	Incentive Allowance		1,141,000
001	Incentive Allowance		1,141,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)		<u>27,000</u>
A01271	Overtime Allowance		8,000
A01274	Medical Charges		19,000
001	Medical Charges		19,000
A03	OPERATING EXPENSES		<u>3,834,000</u>
A032	Communications		<u>254,000</u>
A03201	Postage and Telegraph		75,000
A03202	Telephone and Trunk Call		179,000
A033	Utilities		<u>301,000</u>
A03303	Electricity		301,000
001	Electricity		301,000

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GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

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

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

A038	Travel & Transportation		<u>2,962,000</u>
A03805	Travelling Allowance		2,868,000
001	Travelling Allowance		2,868,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		86,000
001	POL Charges A.planes H.coptors S.cars for Generator		86,000
A03808	Conveyance Charges		8,000
001	Conveyance Charges		8,000
A039	General		<u>317,000</u>
A03901	Stationery		120,000
001	Stationery		120,000
A03907	Advertising & Publicity		197,000
001	Advertising and Publicity		197,000
A13	REPAIRS AND MAINTENANCE		<u>199,000</u>
A130	Transport		<u>100,000</u>
A13001	Transport		100,000
001	Transport		100,000
A131	Machinery and Equipment		<u>51,000</u>
A13101	Machinery and Equipment		51,000
001	Machinery and Equipment		51,000
A137	Computer Equipment		<u>48,000</u>
A13703	I.T. Equipment		48,000
TOTAL ITEM (1)			<u>11,094,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-10562000
NET TOTAL (1)			<u>532,000</u>

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

Rs. 532000 /-(Recurring)

A Sum of Rs. 11094000 /-(Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 10562000 /- (Recurring) will be met through re-appropriation within the grant while Rs. 532000 /- (Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 532000 /-(Recurring) is accordingly presented.

NC21002(002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>2,536,000</u>
A011 Pay		<u>92,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>92,000</u>
A01102 Personal pay		78,000
A01105 Qualification Pay		14,000
A012 Allowances		<u>2,444,000</u>
A012-1 REGULAR ALLOWANCES		<u>2,345,000</u>
A01207 Washing Allowance		3,000
A0120K Special Judicial Allowance		35,000
A0121Q Audit and Accounts Allowance		46,000
A01236 Deputation Allowance		1,712,000
A01241 Utility allowance for electricity		537,000
A01248 Judicial Allowance		10,000
A01261 Constabulary Allowance for Police Personnel		2,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)		<u>99,000</u>
A01284 Firewood Allowance		99,000
A03 OPERATING EXPENSES	<u>54,000</u>	<u>9,107,000</u>
A032 Communications		<u>360,000</u>
A03201 Postage and Telegraph		6,000
A03202 Telephone and Trunk Call		354,000
A033 Utilities		<u>810,000</u>
A03301 Gas		352,000
A03303 Electricity		132,000
001 Electricity		132,000
A03304 Hot and Cold Weather Charges		326,000
A038 Travel & Transportation		<u>7,108,000</u>
A03805 Travelling Allowance		3,055,000
001 Travelling Allowance		3,055,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		4,046,000
001 POL Charges A.planes H.coptors S.cars for Generator		4,046,000
A03808 Conveyance Charges		7,000

NC21002(002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
001 Conveyance Charges		7,000
A039 General	<u>54,000</u>	<u>829,000</u>
A03901 Stationery		41,000
001 Stationery		41,000
A03905 Newspapers Periodicals and Books		73,000
A03906 Uniforms and Protective Clothing	36,000	
A03907 Advertising & Publicity		715,000
001 Advertising and Publicity		715,000
A03953 Investigation Cost	18,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,125,000</u>	
A052 Grants-Domestic	<u>1,125,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	1,125,000	
001 Fin. Assis. to the families of G.Serv. who exp	1,125,000	
A13 REPAIRS AND MAINTENANCE		<u>163,000</u>
A130 Transport		<u>95,000</u>
A13001 Transport		95,000
001 Transport		95,000
A131 Machinery and Equipment		<u>68,000</u>
A13101 Machinery and Equipment		68,000
001 Machinery and Equipment		68,000
TOTAL ITEM (1)	<u>1,179,000</u>	<u>11,806,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1178970	-11805770
NET TOTAL (1)	30	230

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

Rs. 230 /-(Recurring) and Rs. 30 /-(Non-Recurring).

A Sum of Rs. 11806000 /-(Recurring) and Rs. 1179000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 11805770 /-(Recurring) and Rs. 1178970 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 230 /-(Recurring) and Rs. 30 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 230 /-(Recurring) and Rs. 30 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 3
GRANT NO. 003

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

TOTAL: 10

**NC21005(003)
LOCAL FUND AUDIT**

011207 AUDITING SERVICES

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

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

A01	EMPLOYEES RELATED EXPENSES.	4,000
A011	Pay	4,000
A011-1	TOTAL PAY OF OFFICER	4,000

A01102	Personal pay	4,000
TOTAL ITEM (1)		4,000

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-3990
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NET TOTAL (1)	10
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Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 10 /-(Recurring)

A Sum of Rs. 4000 /-(Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 3990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2020-2021.

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

DEMAND NO. 3
GRANT NO. 003

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

TOTAL: 30

NC21004(003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011204 ADMINISTRATION OF FINANCIAL AFFAIRS		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>24,000</u>	<u>73,653,000</u>
A012 Allowances	<u>24,000</u>	<u>73,653,000</u>
A012-1 REGULAR ALLOWANCES	<u>24,000</u>	<u>73,653,000</u>
A01239 Special allowance		514,000
001 Special Allowance		514,000
A0123V Secretariat Performance Allowance		73,139,000
A01243 Special travelling allowance	24,000	
TOTAL ITEM (1)	<u>24,000</u>	<u>73,653,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-23990	-73652980
NET TOTAL (1)	10	20

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

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

A Sum of Rs. 73653000 /-(Recurring) and Rs. 24000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 73652980 /-(Recurring) and Rs. 23990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 20 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2020-2021.

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

DEMAND NO. 3
GRANT NO. 003

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

TOTAL: 30

**NC21003(003)
TREASURIES**

011206 ACCOUNTING 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
011206 ACCOUNTING SERVICES

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

A03 OPERATING EXPENSES	<u>210,000</u>	
A038 Travel & Transportation	<u>210,000</u>	
A03806 Transportation of Goods	210,000	
001 Transportation of Goods	210,000	
A09 PHYSICAL ASSETS	<u>2,845,000</u>	
A096 Purchase of Plant & Machinery	<u>1,480,000</u>	
A09601 Plant and Machinery	1,480,000	
001 Plant and Machinery	1,480,000	
A097 Purchase Furniture & Fixture	<u>1,365,000</u>	
A09701 Furniture and fixtures	1,365,000	
001 Furniture & Fixture	1,365,000	
TOTAL ITEM (1)	<u>3,055,000</u>	
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-3054970
NET TOTAL (1)		30

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

A Sum of Rs. 3055000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 3054970/- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Non-Recurring) through Supplementary Grant 2020-2021.

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

DEMAND NO. 4

GRANT NO. 004

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	108,239,000
Non-Recurring:	40,000,000
TOTAL:	148,239,000

NC21006(004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

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

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

A03 OPERATING EXPENSES	<u>40,000,000</u>
A039 General	<u>40,000,000</u>
A03970 Others	40,000,000
001 Others	40,000,000
NET TOTAL (1)	<u>40,000,000</u>

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 40000000 /-(Non-Recurring).
A Sum of Rs. 40000000 /-(Non-Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 40000000 /-(Non-Recurring) is accordingly presented

NC21006(004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
015 GENERAL SERVICES		
0152 PLANNING SERVICES		
015201 PLANNING		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>108,239,000</u>
A012 Allowances		<u>108,239,000</u>
A012-1 REGULAR ALLOWANCES		<u>107,654,000</u>
A0121A Ad - hoc Allowance - 2011		20,000
A0123U Planning Performance Allowance		62,634,000
A0123V Secretariat Performance Allowance		45,000,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)		<u>585,000</u>
A01271 Overtime Allowance		585,000
NET TOTAL (1)		<u>108,239,000</u>

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

Rs. 108239000 /-(Recurring)

A Sum of Rs. 108239000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 108239000 /-(Recurring) is accordingly presented

DEMAND NO. 4
GRANT NO. 004

CHARGED: Recurring:
Non-Recurring:
VOTED: Recurring: 66,000
Non-Recurring: 6,319,000

TOTAL: 6,385,000

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>66,000</u>
A011	Pay		<u>11,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>11,000</u>
A01102	Personal pay		11,000
A012	Allowances		<u>55,000</u>
A012-1	REGULAR ALLOWANCES		<u>55,000</u>
A01270	Other		55,000
001	Others		55,000
A03	OPERATING EXPENSES	<u>702,000</u>	
A039	General	<u>702,000</u>	
A03902	Printing and Publication	702,000	
001	Printing and publication	702,000	
A04	EMPLOYEES' RETIREMENT BENEFITS	<u>2,918,000</u>	
A041	Pension	<u>2,918,000</u>	
A04114	Superannuation Encashment of L.P.R	2,918,000	
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,699,000</u>	
A052	Grants-Domestic	<u>2,699,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	2,699,000	
001	Fin. Assis. to the families of G.Serv. who exp	2,699,000	
NET TOTAL (1)		6,319,000	66,000

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

Rs. 66000 /-(Recurring) and Rs. 6319000 /-(Non-Recurring).

A Sum of Rs. 66000 /-(Recurring) and Rs. 6319000 /-(Non-Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 66000 /-(Recurring) and Rs. 6319000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 5
GRANT NO. 005

CHARGED: Recurring:
Non-Recurring:
VOTED: Recurring: 279,807,500
Non-Recurring: 500

TOTAL: 279,808,000

NC21048(005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
015 GENERAL SERVICES		
0154 OTHER GENERAL SERVICES		
015405 CENTRALIZED DATA PROCESSING SERVICES		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>7,992,000</u>
A011 Pay		<u>23,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>10,000</u>
A01103 Special Pay		10,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>13,000</u>
A01151 Basic Pay Other Staff		<u>13,000</u>
A012 Allowances		<u>7,969,000</u>
A012-1 REGULAR ALLOWANCES		<u>7,874,000</u>
A01207 Washing Allowance		1,000
A0121A Ad - hoc Allowance - 2011		1,000
A01224 Entertainment Allowance		11,000
A0122M Adhoc Releif Allowance 2016		103,000
A0122N Special Conveyance Allowance to Disbaled Employees		52,000
A01236 Deputation Allowance		93,000
A0123P Ad-hoc Relief Allowance 2019		7,000
A0123U Planning Performance Allowance		1,146,000
A0123V Secretariat Performance Allowance		6,441,000
A01241 Utility allowance for electricity		8,000
A01270 Other		11,000
001 Others		11,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)		<u>95,000</u>
A01274 Medical Charges		95,000
001 Medical Charges		95,000
A03 OPERATING EXPENSES		<u>9,619,000</u>

NC21048(005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
015 GENERAL SERVICES		
0154 OTHER GENERAL SERVICES		
015405 CENTRALIZED DATA PROCESSING SERVICES		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A032 Communications		<u>329,000</u>
A03201 Postage and Telegraph		17,000
A03202 Telephone and Trunk Call		212,000
A03270 Others		100,000
001 Mobile Connectivity		100,000
A033 Utilities		<u>6,936,000</u>
A03301 Gas		20,000
A03303 Electricity		6,831,000
001 Electricity		6,831,000
A03304 Hot and Cold Weather Charges		50,000
A03305 POL fore Generator		35,000
A034 Occupancy Costs		<u>992,000</u>
A03402 Rent for Office Building		992,000
A038 Travel & Transportation		<u>1,036,000</u>
A03805 Travelling Allowance		94,000
001 Travelling Allowance		94,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		910,000
001 POL Charges A.planes H.coptors S.cars for Generator		910,000
A03808 Conveyance Charges		18,000
001 Conveyance Charges		18,000
A03809 CNG Charges (Govt)		14,000
A039 General		<u>326,000</u>
A03901 Stationery		150,000
001 Stationery		150,000
A03902 Printing and Publication		145,000
001 Printing and publication		145,000
A03905 Newspapers Periodicals and Books		31,000
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>268,000,000</u>
A052 Grants-Domestic		<u>268,000,000</u>
A05270 To Others		268,000,000
001 To Others		268,000,000
A06 TRANSFERS		<u>29,000</u>
A063 Entertainment & Gifts		<u>29,000</u>
A06301 Entertainments & Gifts		29,000
001 Entertainment & Gifts		29,000

NC21048(005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
015 GENERAL SERVICES		
0154 OTHER GENERAL SERVICES		
015405 CENTRALIZED DATA PROCESSING SERVICES		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A09 PHYSICAL ASSETS	<u>2,000</u>	
A092 Computer Equipment	<u>2,000</u>	
A09201 Hardware	2,000	
001 Hardware	2,000	
A13 REPAIRS AND MAINTENANCE		<u>429,000</u>
A130 Transport		<u>242,000</u>
A13001 Transport		242,000
001 Transport		242,000
A131 Machinery and Equipment		<u>117,000</u>
A13101 Machinery and Equipment		117,000
001 Machinery and Equipment		117,000
A132 Furniture and Fixture		<u>21,000</u>
A13201 Furniture and Fixture		21,000
A137 Computer Equipment		<u>49,000</u>
A13701 Hardware		49,000
TOTAL ITEM (1)	<u>2,000</u>	<u>286,069,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1500	-6261500
NET TOTAL (1)	500	279,807,500

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

Rs. 279807500 /-(Recurring) and Rs. 500 /-(Non-Recurring).

A Sum of Rs. 286069000 /-(Recurring) and Rs. 2000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 6261500 /-(Recurring) and Rs. 1500 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 279807500 /-(Recurring) and Rs. 500 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 279807500 /-(Recurring) and Rs. 500 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 6
GRANT NO. 006

CHARGED: Recurring:
Non-Recurring:
VOTED: Recurring: 74,631,000
Non-Recurring:

TOTAL: 74,631,000

NC21009(006)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

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

**Non-
Recurring**

Recurring

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

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

A01	EMPLOYEES RELATED EXPENSES.	<u>500,000</u>
A012	Allowances	<u>500,000</u>
A012-1	REGULAR ALLOWANCES	<u>500,000</u>
A0123V	Secretariat Performance Allowance	500,000
NET TOTAL (1)		500,000

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

Rs. 500000 /-(Recurring)

A Sum of Rs. 500000 /-(Recurring) will be incurred during the year 2020-2021.

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

NC21009(006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD &

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421 AGRICULTURE		
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>61,751,000</u>
A011 Pay		<u>61,751,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>61,751,000</u>
A01151 Basic Pay Other Staff		<u>61,751,000</u>
A03 OPERATING EXPENSES		<u>12,380,000</u>
A039 General		<u>12,380,000</u>
A03962 Discount on Non Judicial Stamps		12,380,000
NET TOTAL (1)		<u>74,131,000</u>

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

Rs. 74131000 /-(Recurring)

A Sum of Rs. 74131000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 74131000 /-(Recurring) is accordingly presented

DEMAND NO. 7
GRANT NO. 007

CHARGED: Recurring:
Non-Recurring:
VOTED: Recurring: 102,441,000
Non-Recurring:

TOTAL: 102,441,000

NC21010(007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>13,651,000</u>
A011 Pay		<u>8,014,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>7,977,000</u>
A01101 Basic Pay Of Officer		<u>7,910,000</u>
A01102 Personal pay		24,000
A01103 Special Pay		13,000
A01105 Qualification Pay		30,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>37,000</u>
A01152 Personal pay		7,000
A01153 Special Pay		30,000
A012 Allowances		<u>5,637,000</u>
A012-1 REGULAR ALLOWANCES		<u>5,637,000</u>
A01201 Senior Post Allowance		21,000
A01203 Conveyance Allowance		1,223,000
A01208 Dress Allowance		440,000
A0120D Integrated Allowance		12,000
A0120E Housing Subsidy Allowance		886,000
A0120X Adhoc Allowance - 2010		273,000
A0121A Ad - hoc Allowance - 2011		51,000
A0121M Adhoc Relief Allowance - 2012		112,000
A0121Q Audit and Accounts Allowance		17,000
A0121Z Adhoc Relief Allowance-2014		40,000
A01226 Computer Allowance		846,000
A01228 Orderly Allowance		215,000
A0122M Adhoc Relief Allowance 2016		73,000
A01233 Unattractive Area Allowance		39,000

NC21010(007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Unattractive Area Allowance		39,000
A01238 Charge allowance		1,000
A01239 Special allowance		98,000
001 Special Allowance		98,000
A0123U Planning Performance Allowance		1,243,000
A01243 Special travelling allowance		36,000
A01250 Incentive Allowance		11,000
001 Incentive Allowance		11,000
A03 OPERATING EXPENSES		<u>24,720,000</u>
A032 Communications		<u>1,885,000</u>
A03202 Telephone and Trunk Call		1,885,000
A033 Utilities		<u>3,382,000</u>
A03301 Gas		225,000
A03303 Electricity		956,000
001 Electricity		956,000
A03304 Hot and Cold Weather Charges		2,201,000
A034 Occupancy Costs		<u>8,690,000</u>
A03402 Rent for Office Building		8,690,000
A038 Travel & Transportation		<u>8,451,000</u>
A03805 Travelling Allowance		4,075,000
001 Travelling Allowance		4,075,000
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		4,283,000
001 POL Charges A.planes H.coptors S.cars for Generator		4,283,000
A03821 Training - domestic		74,000
A039 General		<u>2,312,000</u>
A03902 Printing and Publication		1,158,000
001 Printing and publication		1,158,000
A03905 Newspapers Periodicals and Books		58,000
A03909 Tax refunds		52,000
A03917 Law Charges		678,000
A03970 Others		366,000
001 Others		366,000
A04 EMPLOYEES' RETIREMENT BENEFITS		<u>66,000</u>

NC21010(007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A041 Pension		<u>66,000</u>
A04106 Reimbursement of medical charges to pensioners		26,000
A04117 Medical Allowance to Civil Pensioners		40,000
A06 TRANSFERS		<u>114,000</u>
A063 Entertainment & Gifts		<u>114,000</u>
A06301 Entertainments & Gifts		114,000
001 Entertainment & Gifts		114,000
A09 PHYSICAL ASSETS		<u>1,371,000</u>
A092 Computer Equipment		<u>330,000</u>
A09202 Software		15,000
001 Software		15,000
A09203 I.T. Equipment		315,000
001 Purchase of 3000 Tablets for ASDEO/School Leader		315,000
A095 Purchase of Transport		<u>3,000</u>
A09501 Transport		3,000
001 Transport		3,000
A096 Purchase of Plant & Machinery		<u>689,000</u>
A09601 Plant and Machinery		689,000
001 Plant and Machinery		689,000
A097 Purchase Furniture & Fixture		<u>349,000</u>
A09701 Furniture and fixtures		349,000
001 Furniture & Fixture		349,000
A13 REPAIRS AND MAINTENANCE		<u>564,000</u>
A131 Machinery and Equipment		<u>345,000</u>
A13101 Machinery and Equipment		345,000
001 Machinery and Equipment		345,000
A132 Furniture and Fixture		<u>98,000</u>
A13201 Furniture and Fixture		98,000
A137 Computer Equipment		<u>121,000</u>
A13701 Hardware		111,000
A13702 Software		10,000
NET TOTAL (1)		<u>40,486,000</u>

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 40486000 /-(Recurring)

NC21010(007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01		
011		
0112		
011205		

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

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

A Sum of Rs. 40486000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 40486000 /-(Recurring) is accordingly presented

NC21010(007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032110 NARCOTICS CONTROL ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>12,786,000</u>
A011 Pay		<u>6,726,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>1,578,000</u>
A01101 Basic Pay Of Officer		<u>1,572,000</u>
A01102 Personal pay		6,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>5,148,000</u>
A01151 Basic Pay Other Staff		<u>5,148,000</u>
A012 Allowances		<u>6,060,000</u>
A012-1 REGULAR ALLOWANCES		<u>6,048,000</u>
A01202 House Rent Allowance		1,386,000
A01203 Conveyance Allowance		1,098,000
A01207 Washing Allowance		18,000
A01208 Dress Allowance		18,000
A0120D Integrated Allowance		12,000
A01217 Medical Allowance		786,000
A01226 Computer Allowance		30,000
A0122M Adhoc Relief Allowance 2016		654,000
A0122Y Ad-hoc Relief Allowance 2017		672,000
A0123G Ad-hoc Relief Allowance-2018		672,000
A0123P Ad-hoc Relief Allowance 2019		672,000
A01270 Other		30,000
001 Others		30,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)		<u>12,000</u>
A01274 Medical Charges		6,000
001 Medical Charges		6,000
A01278 Leave Salary		6,000
001 Leave Salary		6,000
A03 OPERATING EXPENSES		<u>16,091,000</u>
A032 Communications		<u>425,000</u>
A03201 Postage and Telegraph		85,000

NC21010(007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032110 NARCOTICS CONTROL ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03202 Telephone and Trunk Call		340,000
A033 Utilities		<u>972,000</u>
A03301 Gas		221,000
A03303 Electricity		751,000
001 Electricity		751,000
A034 Occupancy Costs		<u>5,512,000</u>
A03402 Rent for Office Building		5,512,000
A036 Motor Vehicles		<u>6,000</u>
A03603 Registration		6,000
A038 Travel & Transportation		<u>3,840,000</u>
A03805 Travelling Allowance		780,000
001 Travelling Allowance		780,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,000,000
001 POL Charges A.planes H.coptors S.cars for Generator		3,000,000
A03808 Conveyance Charges		60,000
001 Conveyance Charges		60,000
A039 General		<u>5,336,000</u>
A03901 Stationery		1,100,000
001 Stationery		1,100,000
A03902 Printing and Publication		1,700,000
001 Printing and publication		1,700,000
A03905 Newspapers Periodicals and Books		30,000
A03906 Uniforms and Protective Clothing		6,000
A03907 Advertising & Publicity		400,000
001 Advertising and Publicity		400,000
A03953 Investigation Cost		1,900,000
A03970 Others		200,000
001 Others		200,000
A04 EMPLOYEES' RETIREMENT BENEFITS		<u>12,000</u>
A041 Pension		<u>12,000</u>
A04106 Reimbursement of medical charges to pensioners		6,000
A04114 Superannuation Encashment of L.P.R		6,000
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>6,000</u>
A052 Grants-Domestic		<u>6,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		6,000

NC21010(007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032110 NARCOTICS CONTROL ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Fin. Assis. to the families of G.Serv. who exp		6,000
A09 PHYSICAL ASSETS		<u>32,736,000</u>
A092 Computer Equipment		<u>10,740,000</u>
A09201 Hardware		120,000
001 Hardware		120,000
A09202 Software		120,000
001 Software		120,000
A09203 I.T. Equipment		10,500,000
001 Purchase of 3000 Tablets for ASDEO/School Leader		10,500,000
A095 Purchase of Transport		<u>6,000</u>
A09501 Transport		6,000
001 Transport		6,000
A096 Purchase of Plant & Machinery		<u>14,240,000</u>
A09601 Plant and Machinery		14,240,000
001 Plant and Machinery		14,240,000
A097 Purchase Furniture & Fixture		<u>7,750,000</u>
A09701 Furniture and fixtures		7,750,000
001 Furniture & Fixture		7,750,000
A13 REPAIRS AND MAINTENANCE		<u>324,000</u>
A130 Transport		<u>300,000</u>
A13001 Transport		300,000
001 Transport		300,000
A131 Machinery and Equipment		<u>6,000</u>
A13101 Machinery and Equipment		6,000
001 Machinery and Equipment		6,000
A132 Furniture and Fixture		<u>6,000</u>
A13201 Furniture and Fixture		6,000
A137 Computer Equipment		<u>12,000</u>
A13701 Hardware		6,000
A13702 Software		6,000
NET TOTAL (1)		<u>61,955,000</u>

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

Rs. 61955000 /-(Recurring)

A Sum of Rs. 61955000 /-(Recurring) will be incurred during the year 2020-2021.

NC21010(007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

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

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

A Supplementary Demand of Rs. 61955000 /-(Recurring) is accordingly presented

DEMAND NO. 8
GRANT NO. 008

CHARGED: Recurring:
Non-Recurring:
VOTED: Recurring: 82,673,000
Non-Recurring:

TOTAL: 82,673,000

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 met the excess
Expenditure on account of the following items

A01 EMPLOYEES RELATED EXPENSES.		<u>19,000</u>
A012 Allowances		<u>19,000</u>
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)		<u>19,000</u>
A01273 Honoraria		19,000
A03 OPERATING EXPENSES		<u>10,000</u>
A032 Communications		<u>10,000</u>
A03202 Telephone and Trunk Call		10,000
A09 PHYSICAL ASSETS		<u>70,000</u>
A096 Purchase of Plant & Machinery		<u>70,000</u>
A09601 Plant and Machinery		70,000
001 Plant and Machinery		70,000
TOTAL ITEM (1)		<u>99,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-98970
NET TOTAL (1)		30

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

A Sum of Rs. 99000 /-(Recurring) will be incurred during the year 2020-2021 out of which a sum of
Rs. 98970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring)
through Supplementary Grant 2020-2021.

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

NC21011(008)
HOME DEPARTMENT

032115 PROVINCIAL PUBLIC SAFETY COMMISSION

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

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

A01	EMPLOYEES RELATED EXPENSES.	<u>150,000</u>
A012	Allowances	<u>150,000</u>
A012-1	REGULAR ALLOWANCES	<u>150,000</u>
A0120N	Special allowances @ 30% of basic pay for Secretar	71,000
A0123V	Secretariat Performance Allowance	79,000
TOTAL ITEM (1)		<u>150,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-149980
NET TOTAL (1)		20

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

A Sum of Rs. 150000 /-(Recurring) will be incurred during the year 2020-2021 out of which a sum of
Rs. 149980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring)
through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 20 /-(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 met the excess
Expenditure on account of the following items**

A01	EMPLOYEES RELATED EXPENSES.	<u>25,000</u>
A012	Allowances	<u>25,000</u>
A012-1	REGULAR ALLOWANCES	<u>25,000</u>
A0120X	Adhoc Allowance - 2010	9,000
A0123V	Secretariat Performance Allowance	16,000
TOTAL ITEM (1)		<u>25,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-24980
NET TOTAL (1)		20

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

Rs. 20 /-(Recurring)

A Sum of Rs. 25000 /-(Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 24980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2020-2021.

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

NC21011(008)
HOME DEPARTMENT

036101 SECRETARIAT

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
036 ADMINISTRATION OF PUBLIC ORDER		
0361 ADMINISTRATION		
036101 SECRETARIAT		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>51,970,000</u>
A012 Allowances		<u>51,970,000</u>
A012-1 REGULAR ALLOWANCES		<u>51,970,000</u>
A0121M Adhoc Relief Allowance - 2012		3,000
A0123U Planning Performance Allowance		13,178,500
A0123V Secretariat Performance Allowance		38,561,500
A01248 Judicial Allowance		227,000
A03 OPERATING EXPENSES		<u>10,000</u>
A039 General		<u>10,000</u>
A03903 Conference/Seminars/Workshops/ Symposia		10,000
A04 EMPLOYEES' RETIREMENT BENEFITS		<u>417,000</u>
A041 Pension		<u>417,000</u>
A04106 Reimbursement of medical charges to pensioners		417,000
A09 PHYSICAL ASSETS		<u>30,255,930</u>
A092 Computer Equipment		<u>12,022,500</u>
A09203 I.T. Equipment		12,022,500
001 Purchase of 3000 Tablets for ASDEO/School Leader		12,022,500
A096 Purchase of Plant & Machinery		<u>18,228,430</u>
A09601 Plant and Machinery		18,228,430
001 Plant and Machinery		18,228,430
A098 Purchase of Other Assets		<u>5,000</u>
A09899 Others		5,000
001 Others		5,000
A13 REPAIRS AND MAINTENANCE		<u>20,000</u>
A133 Buildings and Structure		<u>20,000</u>
A13303 Other Buildings		20,000
001 Other Buildings.		20,000
NET TOTAL (1)		<u>82,672,930</u>

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 82672930 /-(Recurring)

A Sum of Rs. 82672930 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 82672930 /-(Recurring) is accordingly presented

DEMAND NO. 9
GRANT NO. 009

CHARGED: Recurring:
Non-Recurring:
VOTED: Recurring: 647,013,000
Non-Recurring:

TOTAL: 647,013,000

NC21013(009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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

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

A01	EMPLOYEES RELATED EXPENSES.	<u>647,012,940</u>
A012	Allowances	<u>647,012,940</u>
A012-1	REGULAR ALLOWANCES	<u>529,344,670</u>
A0120X	Adhoc Allowance - 2010	119,366,220
A0121Q	Audit and Accounts Allowance	116,795,270
A01238	Charge allowance	116,613,270
A0123E	Executive Allowance to PCS and PMS Officers (KP)	176,569,910
A012-2	OTHER ALLOWANCES	<u>117,668,270</u>
	(EXCLUDING T.A.)	
A01284	Firewood Allowance	117,668,270
NET TOTAL (1)		647,012,940

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

Rs. 647012940 /-(Recurring)

A Sum of Rs. 647012940 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 647012940 /-(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
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03	PUBLIC ORDER AND SAFETY AFFAIRS		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)		

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

A01	EMPLOYEES RELATED EXPENSES.	<u>139,000</u>
A011	Pay	<u>5,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>5,000</u>
A01102	Personal pay	5,000
A012	Allowances	<u>134,000</u>
A012-1	REGULAR ALLOWANCES	<u>40,000</u>
A0121A	Ad - hoc Allowance - 2011	1,000
A01226	Computer Allowance	18,000
A0122M	Adhoc Relief Allowance 2016	21,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	<u>94,000</u>
A01284	Firewood Allowance	94,000
A03	OPERATING EXPENSES	<u>31,000</u>
A036	Motor Vehicles	<u>31,000</u>
A03603	Registration	31,000
TOTAL ITEM (1)		<u>170,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-169940
NET TOTAL (1)		60

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

Rs. 60 /-(Recurring)

A Sum of Rs. 170000 /-(Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 169940 /- (Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) through Supplementary Grant 2020-2021.

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

DEMAND NO. 10

GRANT NO. 010

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	5,085,227,000
Non-Recurring:	1,010,981,000
TOTAL:	6,096,208,000

**NC21014(010)
POLICE**

032102 PROVINCIAL POLICE

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

**Non-
Recurring**

Recurring

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

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

A01 EMPLOYEES RELATED EXPENSES.	<u>2,511,152,000</u>
A011 Pay	<u>1,351,341,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>192,967,000</u>
A01105 Qualification Pay	3,769,000
A01106 Pay of contract officer	<u>189,198,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>1,158,374,000</u>
A01151 Basic Pay Other Staff	<u>912,796,000</u>
A01156 Pay of Contract Staff	<u>245,552,000</u>
A01170 Others	26,000
001 Others	26,000
A012 Allowances	<u>1,159,811,000</u>
A012-1 REGULAR ALLOWANCES	<u>1,148,694,000</u>
A01202 House Rent Allowance	87,354,000
A01203 Conveyance Allowance	87,266,000
A01205 Dearness Allowance	142,000
A01206 Local Compensatory Allowance	6,000
A01207 Washing Allowance	12,222,000
A01208 Dress Allowance	357,000
A0120D Integrated Allowance	184,000
A0120E Housing Subsidy Allowance	3,970,000
A0120K Special Judicial Allowance	5,000
A0120P Adhoc Relief 2009	21,000
A0120Q Fixed Daily Allowance	183,947,000
A0120R Prison Allowance	155,000
A0120S Elite force allowance	254,462,000
A0120X Adhoc Allowance - 2010	70,000

NC21014(010)
POLICE

032102 PROVINCIAL POLICE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032102 PROVINCIAL POLICE		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01211 Hill allowance		2,000
A01216 Qualification Allowance		42,000
A01217 Medical Allowance		132,838,000
A0121A Ad - hoc Allowance - 2011		158,000
A0121M Adhoc Relief Allowance - 2012		367,000
A0121Q Audit and Accounts Allowance		1,226,000
A0121Z Adhoc Relief Allowance-2014		907,000
A01224 Entertainment Allowance		91,000
A01226 Computer Allowance		2,907,000
A01228 Orderly Allowance		1,021,000
A01229 Special compensatory allowance		4,000
A0122E Special Combat Unit Allowance		13,412,000
A0122N Special Conveyance Allowance to Disbalded Employees		9,832,000
A0122U Monetary Allowance (QPM/PPM/Bar)		15,223,000
A0122Y Ad-hoc Relief Allowance 2017		116,798,000
A01233 Unattractive Area Allowance		33,404,000
001 Unattractive Area Allowance		33,404,000
A01238 Charge allowance		139,000
A01239 Special allowance		1,853,000
001 Special Allowance		1,853,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		3,625,000
A0123G Ad-hoc Relief Allowance-2018		17,891,000
A0123V Secretariat Performance Allowance		78,602,000
A01241 Utility allowance for electricity		8,000
A01242 Consolidation travelling allowance		102,000
A01243 Special travelling allowance		1,026,000
A01244 Adhoc relief		2,000
001 Adhoc Relief		2,000
A01250 Incentive Allowance		25,740,000
001 Incentive Allowance		25,740,000
A01254 Anaesthesia Allowance		13,000
A01261 Constabulary Allowance for Police Personnel		61,297,000
A01262 Special Relief Allowance		3,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)		<u>11,117,000</u>

**NC21014(010)
POLICE**

032102 PROVINCIAL POLICE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032102 PROVINCIAL POLICE		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01273 Honoraria		21,000
A01284 Firewood Allowance		11,055,000
A01299 Others		41,000
001 Others		41,000
A03 OPERATING EXPENSES	<u>522,000</u>	<u>1,544,632,000</u>
A032 Communications		<u>23,998,000</u>
A03201 Postage and Telegraph		927,000
A03202 Telephone and Trunk Call		23,071,000
A033 Utilities		<u>122,390,000</u>
A03301 Gas		14,259,000
A03302 Water		506,000
A03303 Electricity		96,172,000
001 Electricity		96,172,000
A03304 Hot and Cold Weather Charges		11,453,000
A036 Motor Vehicles		<u>2,517,000</u>
A03603 Registration		2,517,000
A038 Travel & Transportation		<u>351,786,000</u>
A03802 Training - international		2,000
A03805 Travelling Allowance		41,551,000
001 Travelling Allowance		41,551,000
A03806 Transportation of Goods		688,000
001 Transportation of Goods		688,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		288,691,000
001 POL Charges A.planes H.coptors S.cars for Generator		288,691,000
A03808 Conveyance Charges		20,827,000
001 Conveyance Charges		20,827,000
A03825 Travelling allowance		27,000
A039 General	<u>522,000</u>	<u>1,043,941,000</u>
A03901 Stationery		16,954,000
001 Stationery		16,954,000
A03902 Printing and Publication		6,336,000
001 Printing and publication		6,336,000
A03903 Conference/Seminars/Workshops/ Symposia	100,000	
A03905 Newspapers Periodicals and Books		1,629,000
A03906 Uniforms and Protective Clothing		547,387,000

**NC21014(010)
POLICE**

032102 PROVINCIAL POLICE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032102 PROVINCIAL POLICE		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03907 Advertising & Publicity		1,411,000
001 Advertising and Publicity		1,411,000
A03914 Secret service expenditure		16,943,000
001 Secret Service Charges		16,943,000
A03919 Payments to Other for Service Rendered	422,000	
001 Payments to Others for Service Rendered	422,000	
A03942 Cost of Other Stores		327,488,000
001 Cost of other Stores		327,488,000
A03953 Investigation Cost		48,246,000
A03954 Ordnance Store		14,860,000
A03955 Other Store - Tear Gas		42,000,000
A03970 Others		20,687,000
001 Others		20,687,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>53,207,000</u>	
A041 Pension	<u>53,207,000</u>	
A04114 Superannuation Encashment of L.P.R	53,108,000	
A04117 Medical Allowance to Civil Pensioners	99,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>172,985,000</u>	<u>468,550,000</u>
A052 Grants-Domestic	<u>172,985,000</u>	<u>468,550,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire	170,590,000	
001 Fin. Assis. to the families of G.Serv. who exp	170,590,000	
A05224 Assistance package for families of Government empl	2,395,000	
A05270 To Others		468,550,000
001 To Others		468,550,000
A06 TRANSFERS		<u>49,957,000</u>
A061 Scholarship		<u>49,957,000</u>
A06103 Cash awards		49,957,000
A09 PHYSICAL ASSETS	<u>773,286,000</u>	<u>173,029,000</u>
A095 Purchase of Transport	<u>540,000,000</u>	
A09501 Transport	540,000,000	
001 Transport	540,000,000	
A096 Purchase of Plant & Machinery	<u>230,286,000</u>	
A09601 Plant and Machinery	230,286,000	
001 Plant and Machinery	230,286,000	
A097 Purchase Furniture & Fixture	<u>3,000,000</u>	
A09701 Furniture and fixtures	3,000,000	

NC21014(010)
POLICE

032102 PROVINCIAL POLICE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032102 PROVINCIAL POLICE		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Furniture & Fixture	3,000,000	
A098 Purchase of Other Assets		<u>173,029,000</u>
A09899 Others		173,029,000
001 Others		173,029,000
A13 REPAIRS AND MAINTENANCE		<u>63,289,000</u>
A130 Transport		<u>51,794,000</u>
A13001 Transport		51,794,000
001 Transport		51,794,000
A131 Machinery and Equipment		<u>7,777,000</u>
A13101 Machinery and Equipment		7,777,000
001 Machinery and Equipment		7,777,000
A132 Furniture and Fixture		<u>3,718,000</u>
A13201 Furniture and Fixture		3,718,000
NET TOTAL (1)	<u>1,000,000,000</u>	<u>4,810,609,000</u>

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

Rs. 4810609000 /-(Recurring) and Rs. 1000000000 /-(Non-Recurring).

A Sum of Rs. 4810609000 /-(Recurring) and Rs. 1000000000 /-(Non-Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 4810609000 /-(Recurring) and Rs. 1000000000 /-(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**

A01 EMPLOYEES RELATED EXPENSES.		<u>244,431,000</u>
A011 Pay		<u>63,298,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>20,994,000</u>
A01101 Basic Pay Of Officer		<u>19,785,000</u>
A01102 Personal pay		1,199,000
A01105 Qualification Pay		10,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>42,304,000</u>
A01151 Basic Pay Other Staff		<u>42,297,000</u>
A01152 Personal pay		7,000
A012 Allowances		<u>181,133,000</u>
A012-1 REGULAR ALLOWANCES		<u>180,152,000</u>
A01201 Senior Post Allowance		19,000
A01202 House Rent Allowance		4,758,000
A01203 Conveyance Allowance		109,796,000
A01207 Washing Allowance		190,000
A01208 Dress Allowance		308,000
A0120D Integrated Allowance		87,000
A0120E Housing Subsidy Allowance		228,000
A0120N Special allowances @ 30% of basic pay for Secretar		1,000
A0120Q Fixed Daily Allowance		5,495,000
A0120S Elite force allowance		6,018,000
A01210 Risk Allowance		7,143,000
001 Risk Allowance		7,143,000
A01217 Medical Allowance		4,332,000
A0121T Adhoc Relief Allowance 2013		1,709,000
A0121W Counter Terrorism Allowance		21,000
A01224 Entertainment Allowance		3,000
A01225 Instruction Allowance		2,632,000
A01226 Computer Allowance		301,000
A01228 Orderly Allowance		166,000
A0122C Adhoc Relief Allowance - 2015		1,994,000
A0122M Adhoc Releif Allowance 2016		11,565,000

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**

A0122U	Monetary Allowance (QPM/PPM/Bar)	24,000
A0122Y	Ad-hoc Relief Allowance 2017	6,227,000
A01233	Unattractive Area Allowance	68,000
001	Unattractive Area Allowance	68,000
A01236	Deputation Allowance	16,000
A01239	Special allowance	38,000
001	Special Allowance	38,000
A0123G	Ad-hoc Relief Allowance-2018	6,636,000
A0123L	Scheduled Post Allowance for Police Officers	513,000
A0123P	Ad-hoc Relief Allowance 2019	7,386,000
A01250	Incentive Allowance	947,000
001	Incentive Allowance	947,000
A01260	Ration Allowance	1,058,000
A01261	Constabulary Allowance for Police Personnel	473,000
A012-2	OTHER ALLOWANCES	981,000
	(EXCLUDING T.A.)	
A01274	Medical Charges	148,000
001	Medical Charges	148,000
A01278	Leave Salary	833,000
001	Leave Salary	833,000
A03	OPERATING EXPENSES	27,497,000
A032	Communications	426,000
A03202	Telephone and Trunk Call	426,000
A033	Utilities	8,937,000
A03301	Gas	712,000
A03303	Electricity	7,856,000
001	Electricity	7,856,000
A03304	Hot and Cold Weather Charges	369,000
A038	Travel & Transportation	10,847,000
A03805	Travelling Allowance	2,147,000
001	Travelling Allowance	2,147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,700,000
001	POL Charges A.planes H.coptors S.cars for Generator	8,700,000
A039	General	7,287,000

**NC21014(010)
POLICE**

032111 TRAINING

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032111 TRAINING		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03901 Stationery		635,000
001 Stationery		635,000
A03902 Printing and Publication		217,000
001 Printing and publication		217,000
A03905 Newspapers Periodicals and Books		72,000
A03907 Advertising & Publicity		10,000
001 Advertising and Publicity		10,000
A03936 Foreign/Inland Training Course Fee		5,450,000
A03970 Others		903,000
001 Others		903,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>1,725,000</u>	
A041 Pension	<u>1,725,000</u>	
A04114 Superannuation Encashment of L.P.R	1,725,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>896,000</u>	
A052 Grants-Domestic	<u>896,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	896,000	
001 Fin. Assis. to the families of G.Serv. who exp	896,000	
A06 TRANSFERS		<u>466,000</u>
A061 Scholarship		<u>466,000</u>
A06103 Cash awards		466,000
A09 PHYSICAL ASSETS	<u>100,000</u>	
A096 Purchase of Plant & Machinery	<u>100,000</u>	
A09601 Plant and Machinery	100,000	
001 Plant and Machinery	100,000	
A13 REPAIRS AND MAINTENANCE	<u>8,260,000</u>	<u>2,224,000</u>
A130 Transport		<u>1,222,000</u>
A13001 Transport		1,222,000
001 Transport		1,222,000
A131 Machinery and Equipment		<u>794,000</u>
A13101 Machinery and Equipment		794,000
001 Machinery and Equipment		794,000
A132 Furniture and Fixture		<u>208,000</u>
A13201 Furniture and Fixture		208,000
A133 Buildings and Structure	<u>8,260,000</u>	
A13303 Other Buildings	8,260,000	
001 Other Buildings.	8,260,000	

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POLICE

032111 TRAINING

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

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

NET TOTAL (1)	10,981,000	274,618,000
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Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 274618000 /-(Recurring) and Rs. 10981000 /-(Non-Recurring).

A Sum of Rs. 274618000 /-(Recurring) and Rs. 10981000 /-(Non-Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 274618000 /-(Recurring) and Rs. 10981000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 11
GRANT NO. 011

CHARGED: Recurring:	232,382,970
Non-Recurring:	112,977,030
VOTED: Recurring:	565,546,910
Non-Recurring:	294,412,090
TOTAL:	1,205,319,000

NC24015(011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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

**Non-
Recurring**

Recurring

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

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

A01 EMPLOYEES RELATED EXPENSES.	<u>37,894,000</u>	<u>218,029,000</u>
A011 Pay		<u>170,649,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>170,648,000</u>
A01101 Basic Pay Of Officer		<u>648,000</u>
A01106 Pay of contract officer		<u>170,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>1,000</u>
A01155 Qualification Pay		1,000
A012 Allowances	<u>37,894,000</u>	<u>47,380,000</u>
A012-1 REGULAR ALLOWANCES		<u>47,292,000</u>
A01201 Senior Post Allowance		7,000
A01203 Conveyance Allowance		215,000
A01208 Dress Allowance		2,000
A0120K Special Judicial Allowance		5,514,000
A0121Q Audit and Accounts Allowance		2,000
A01224 Entertainment Allowance		13,000
A01226 Computer Allowance		41,000
A0122C Adhoc Relief Allowance - 2015		38,000
A0122N Special Conveyance Allowance to Disbaled Employees		11,000
A0122Y Ad-hoc Relief Allowance 2017		905,000
A01233 Unattractive Area Allowance		36,000
001 Unattractive Area Allowance		36,000
A01236 Deputation Allowance		16,000
A0123G Ad-hoc Relief Allowance-2018		957,000
A0123P Ad-hoc Relief Allowance 2019		7,503,000
A01241 Utility allowance for electricity		31,958,000
A01266 Disturbance Allowance		55,000

NC24015(011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
031 LAW COURTS		
0311 LAW COURTS		
031101 COURTS/JUSTICE		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
A01270 Other		19,000
001 Others		19,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>37,894,000</u>	<u>88,000</u>
A01271 Overtime Allowance		88,000
A01273 Honoraria	26,854,000	
A01274 Medical Charges	5,392,000	
001 Medical Charges	5,392,000	
A01277 Contingent Paid Staff	5,648,000	
A03 OPERATING EXPENSES	<u>5,287,000</u>	<u>55,702,000</u>
A032 Communications		<u>6,752,000</u>
A03201 Postage and Telegraph		2,136,000
A03202 Telephone and Trunk Call		4,541,000
A03205 Courier and pilot service		75,000
A033 Utilities		<u>15,332,000</u>
A03301 Gas		4,538,000
A03302 Water		336,000
A03303 Electricity		10,458,000
001 Electricity		10,458,000
A036 Motor Vehicles	<u>2,321,000</u>	
A03603 Registration	1,725,000	
A03670 Others	596,000	
001 Others	596,000	
A038 Travel & Transportation	<u>1,502,000</u>	<u>14,347,000</u>
A03801 Training - domestic	1,502,000	
001 PITE Domestic	1,502,000	
A03805 Travelling Allowance		5,222,000
001 Travelling Allowance		5,222,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		8,725,000
001 POL Charges A.planes H.coptors S.cars for Generator		8,725,000
A03808 Conveyance Charges		400,000
001 Conveyance Charges		400,000
A039 General	<u>1,464,000</u>	<u>19,271,000</u>
A03901 Stationery		7,321,000

NC24015(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 following items**

001 Stationery		7,321,000
A03902 Printing and Publication		6,172,000
001 Printing and publication		6,172,000
A03905 Newspapers Periodicals and Books		3,152,000
A03906 Uniforms and Protective Clothing		1,411,000
A03907 Advertising & Publicity	1,464,000	
001 Advertising and Publicity	1,464,000	
A03917 Law Charges		1,215,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>3,046,000</u>	
A041 Pension	<u>3,046,000</u>	
A04106 Reimbursement of medical charges to pensioners	243,000	
A04114 Superannuation Encashment of L.P.R	2,673,000	
A04170 Others	130,000	
001 Others	130,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>9,077,000</u>	
A052 Grants-Domestic	<u>9,077,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	9,068,000	
001 Fin. Assis. to the families of G.Serv. who exp	9,068,000	
A05270 To Others	9,000	
001 To Others	9,000	
A06 TRANSFERS		<u>1,627,000</u>
A063 Entertainment & Gifts		<u>1,627,000</u>
A06301 Entertainments & Gifts		1,627,000
001 Entertainment & Gifts		1,627,000
A09 PHYSICAL ASSETS	<u>65,413,000</u>	
A092 Computer Equipment	<u>10,796,000</u>	
A09201 Hardware	2,538,000	
001 Hardware	2,538,000	
A09202 Software	497,000	
001 Software	497,000	
A09203 I.T. Equipment	7,761,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	7,761,000	
A095 Purchase of Transport	<u>4,499,000</u>	
A09501 Transport	4,499,000	
001 Transport	4,499,000	
A096 Purchase of Plant & Machinery	<u>45,310,000</u>	

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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 following items		
A09601 Plant and Machinery	45,310,000	
001 Plant and Machinery	45,310,000	
A097 Purchase Furniture & Fixture	<u>4,808,000</u>	
A09701 Furniture and fixtures	4,719,000	
001 Furniture & Fixture	4,719,000	
A09702 Unkept Furnishings	89,000	
001 Unkept Furnishings	89,000	
A13 REPAIRS AND MAINTENANCE		<u>39,738,000</u>
A130 Transport		<u>2,180,000</u>
A13001 Transport		2,180,000
001 Transport		2,180,000
A131 Machinery and Equipment		<u>2,030,000</u>
A13101 Machinery and Equipment		2,030,000
001 Machinery and Equipment		2,030,000
A132 Furniture and Fixture		<u>1,461,000</u>
A13201 Furniture and Fixture		1,461,000
A133 Buildings and Structure		<u>32,433,000</u>
A13301 Office Buildings		14,290,000
001 Office Buildings		14,290,000
A13302 Residential Buildings		18,143,000
001 Residential Buildings		18,143,000
A137 Computer Equipment		<u>1,634,000</u>
A13701 Hardware		1,181,000
A13702 Software		45,000
A13703 I.T. Equipment		408,000
TOTAL ITEM (1)	<u>120,717,000</u>	<u>315,096,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-7740000	-82713220
NET TOTAL (1)	112,977,000	232,382,780

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

Rs. 232382780 /-(Recurring) and Rs. 112977000 /-(Non-Recurring).

A Sum of Rs. 315096000 /-(Recurring) and Rs. 120717000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 82713220 /-(Recurring) and Rs. 7740000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 232382780 /-

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 following items**

(Recurring) and Rs. 112977000 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 232382780 /-(Recurring) and Rs. 112977000 /-(Non-Recurring) is accordingly presented.

NC24015(011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
036 ADMINISTRATION OF PUBLIC ORDER		
0361 ADMINISTRATION		
036101 SECRETARIAT		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>7,820,000</u>
A011 Pay		<u>35,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>35,000</u>
A01102 Personal pay		35,000
A012 Allowances		<u>7,785,000</u>
A012-1 REGULAR ALLOWANCES		<u>7,785,000</u>
A0120E Housing Subsidy Allowance		218,000
A0121A Ad - hoc Allowance - 2011		2,000
A0122L Mobile Phone Allowance		5,000
A0122W Residential Telephone Charge Allowance		11,000
A0123P Ad-hoc Relief Allowance 2019		24,000
A0123V Secretariat Performance Allowance		7,524,000
A01270 Other		1,000
001 Others		1,000
A03 OPERATING EXPENSES		<u>1,434,000</u>
A032 Communications		<u>353,000</u>
A03202 Telephone and Trunk Call		200,000
A03205 Courier and pilot service		153,000
A033 Utilities		<u>250,000</u>
A03301 Gas		100,000
A03303 Electricity		150,000
001 Electricity		150,000
A038 Travel & Transportation		<u>586,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		586,000
001 POL Charges A.planes H.coptors S.cars for Generator		586,000
A039 General		<u>245,000</u>
A03901 Stationery		74,000
001 Stationery		74,000
A03902 Printing and Publication		85,000
001 Printing and publication		85,000
A03905 Newspapers Periodicals and Books		30,000
A03970 Others		56,000
001 Others		56,000

NC24015(011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
036 ADMINISTRATION OF PUBLIC ORDER		
0361 ADMINISTRATION		
036101 SECRETARIAT		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>944,000</u>	
A041 Pension	<u>944,000</u>	
A04170 Others	944,000	
001 Others	944,000	
A06 TRANSFERS		<u>50,000</u>
A063 Entertainment & Gifts		<u>50,000</u>
A06301 Entertainments & Gifts		50,000
001 Entertainment & Gifts		50,000
A09 PHYSICAL ASSETS	<u>95,000</u>	
A092 Computer Equipment	<u>46,000</u>	
A09203 I.T. Equipment	46,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	46,000	
A097 Purchase Furniture & Fixture	<u>49,000</u>	
A09701 Furniture and fixtures	49,000	
001 Furniture & Fixture	49,000	
A13 REPAIRS AND MAINTENANCE		<u>250,000</u>
A130 Transport		<u>250,000</u>
A13001 Transport		250,000
001 Transport		250,000
TOTAL ITEM (1)	<u>1,039,000</u>	<u>9,554,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1038970	-9553810
NET TOTAL (1)	30	190

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

Rs. 190 /-(Recurring) and Rs. 30 /-(Non-Recurring).

A Sum of Rs. 9554000 /-(Recurring) and Rs. 1039000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 9553810 /-(Recurring) and Rs. 1038970 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 190 /-(Recurring) and Rs. 30 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 190 /-(Recurring) and Rs. 30 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 11

GRANT NO. 011

NC21015(011)
ADMINISTRATION OF JUSTICE

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

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

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

A01 EMPLOYEES RELATED EXPENSES.	<u>3,381,000</u>	<u>377,350,000</u>
A011 Pay		<u>79,574,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>16,132,000</u>
A01101 Basic Pay Of Officer		<u>14,560,000</u>
A01102 Personal pay		1,536,000
A01105 Qualification Pay		36,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>63,442,000</u>
A01151 Basic Pay Other Staff		<u>63,197,000</u>
A01152 Personal pay		115,000
A01156 Pay of Contract Staff		<u>130,000</u>
A012 Allowances	<u>3,381,000</u>	<u>297,776,000</u>
A012-1 REGULAR ALLOWANCES	<u>80,000</u>	<u>296,254,000</u>
A01201 Senior Post Allowance		230,000
A01203 Conveyance Allowance		577,000
A0120E Housing Subsidy Allowance		937,000
A0120K Special Judicial Allowance		20,686,000
A0120N Special allowances @ 30% of basic pay for Secretar		32,000
A0120X Adhoc Allowance - 2010	80,000	
A01210 Risk Allowance		186,000
001 Risk Allowance		186,000
A0121A Ad - hoc Allowance - 2011		5,000
A0121P Superior Judicial Allowance		410,000
A0121T Adhoc Relief Allowance 2013		15,000
A0121Z Adhoc Relief Allowance-2014		81,000
A01224 Entertainment Allowance		166,000
A01226 Computer Allowance		76,000

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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 following items**

A01228	Orderly Allowance		174,000
A01229	Special compensatory allowance		1,000
A0122N	Special Conveyance Allowance to Disbalded Employees		187,000
A0122U	Monetary Allowance (QPM/PPM/Bar)		35,000
A0122Y	Ad-hoc Relief Allowance 2017		5,847,000
A01236	Deputation Allowance		124,000
A01239	Special allowance		1,485,000
001	Special Allowance		1,485,000
A0123G	Ad-hoc Relief Allowance-2018		4,959,000
A0123L	Scheduled Post Allowance for Police Officers		1,098,000
A0123P	Ad-hoc Relief Allowance 2019		2,836,000
A0123V	Secretariat Performance Allowance		56,000
A01241	Utility allowance for electricity		248,455,000
A01244	Adhoc relief		17,000
001	Adhoc Relief		17,000
A01252	Non Practising Allowance		7,523,000
A01254	Anaesthesia Allowance		10,000
A01257	RC Allowance		36,000
A01260	Ration Allowance		5,000
A01266	Disturbance Allowance		5,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	<u>3,301,000</u>	<u>1,522,000</u>
A01271	Overtime Allowance		1,000
A01274	Medical Charges	3,296,000	
001	Medical Charges	3,296,000	
A01277	Contingent Paid Staff	5,000	
A01284	Firewood Allowance		1,521,000
A03	OPERATING EXPENSES	<u>4,534,000</u>	<u>170,643,000</u>
A032	Communications		<u>15,243,000</u>
A03201	Postage and Telegraph		419,000
A03202	Telephone and Trunk Call		14,822,000
A03205	Courier and pilot service		2,000
A033	Utilities		<u>44,430,000</u>
A03301	Gas		6,176,000
A03302	Water		237,000

NC21015(011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
031 LAW COURTS		
0311 LAW COURTS		
031101 COURTS/JUSTICE		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
A03303 Electricity		36,736,000
001 Electricity		36,736,000
A03304 Hot and Cold Weather Charges		1,251,000
A03305 POL fore Generator		30,000
A034 Occupancy Costs		<u>126,000</u>
A03402 Rent for Office Building		126,000
A036 Motor Vehicles	<u>452,000</u>	
A03603 Registration	2,000	
A03670 Others	450,000	
001 Others	450,000	
A038 Travel & Transportation		<u>64,476,000</u>
A03801 Training - domestic		837,000
001 PITE Domestic		837,000
A03805 Travelling Allowance		21,014,000
001 Travelling Allowance		21,014,000
A03806 Transportation of Goods		230,000
001 Transportation of Goods		230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		42,317,000
001 POL Charges A.planes H.coptors S.cars for Generator		42,317,000
A03808 Conveyance Charges		78,000
001 Conveyance Charges		78,000
A039 General	<u>4,082,000</u>	<u>46,368,000</u>
A03901 Stationery		7,807,000
001 Stationery		7,807,000
A03902 Printing and Publication		3,200,000
001 Printing and publication		3,200,000
A03905 Newspapers Periodicals and Books		2,835,000
A03906 Uniforms and Protective Clothing		1,405,000
A03907 Advertising & Publicity	4,077,000	
001 Advertising and Publicity	4,077,000	
A03917 Law Charges		5,288,000
A03919 Payments to Other for Service Rendered		14,013,000
001 Payments to Others for Service Rendered		14,013,000
A03921 Unforeseen exp.for disaster preparedness & relief	1,000	

**NC21015(011)
ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
031 LAW COURTS		
0311 LAW COURTS		
031101 COURTS/JUSTICE		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
001 Unforeseen Expenditure for Disaster Preparedness & Relief	1,000	
A03942 Cost of Other Stores	4,000	
001 Cost of other Stores	4,000	
A03970 Others		11,820,000
001 Others		11,820,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>105,000</u>	
A041 Pension	<u>105,000</u>	
A04170 Others	105,000	
001 Others	105,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,000</u>	
A052 Grants-Domestic	<u>3,000</u>	
A05214 Discretionary Grant	3,000	
A06 TRANSFERS		<u>988,000</u>
A063 Entertainment & Gifts		<u>988,000</u>
A06301 Entertainments & Gifts		988,000
001 Entertainment & Gifts		988,000
A09 PHYSICAL ASSETS	<u>325,581,000</u>	
A092 Computer Equipment	<u>196,358,000</u>	
A09201 Hardware	26,280,000	
001 Hardware	26,280,000	
A09202 Software	629,000	
001 Software	629,000	
A09203 I.T. Equipment	169,449,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	169,449,000	
A095 Purchase of Transport	<u>110,046,000</u>	
A09501 Transport	110,046,000	
001 Transport	110,046,000	
A096 Purchase of Plant & Machinery	<u>9,173,000</u>	
A09601 Plant and Machinery	9,173,000	
001 Plant and Machinery	9,173,000	
A097 Purchase Furniture & Fixture	<u>9,972,000</u>	
A09701 Furniture and fixtures	9,972,000	
001 Furniture & Fixture	9,972,000	
A098 Purchase of Other Assets	<u>32,000</u>	
A09899 Others	32,000	

NC21015(011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
031 LAW COURTS		
0311 LAW COURTS		
031101 COURTS/JUSTICE		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
001 Others	32,000	
A13 REPAIRS AND MAINTENANCE		<u>241,381,000</u>
A130 Transport		<u>10,572,000</u>
A13001 Transport		10,572,000
001 Transport		10,572,000
A131 Machinery and Equipment		<u>4,601,000</u>
A13101 Machinery and Equipment		4,601,000
001 Machinery and Equipment		4,601,000
A132 Furniture and Fixture		<u>3,238,000</u>
A13201 Furniture and Fixture		3,238,000
A133 Buildings and Structure		<u>220,084,000</u>
A13301 Office Buildings		116,740,000
001 Office Buildings		116,740,000
A13302 Residential Buildings		103,344,000
001 Residential Buildings		103,344,000
A137 Computer Equipment		<u>2,886,000</u>
A13701 Hardware		533,000
A13702 Software		41,000
A13703 I.T. Equipment		2,312,000
TOTAL ITEM (1)	<u>333,604,000</u>	<u>790,362,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-39192000	-224815370
NET TOTAL (1)	294,412,000	565,546,630

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

Rs. 565546630 /-(Recurring) and Rs. 294412000 /-(Non-Recurring).

A Sum of Rs. 790362000 /-(Recurring) and Rs. 333604000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 224815370 /-(Recurring) and Rs. 39192000 /-(Non-Recurring) will be met through re-appropriation within the grant while Rs. 565546630 /-(Recurring) and Rs. 294412000 /-(Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 565546630 /-(Recurring) and Rs. 294412000 /-(Non-Recurring) is accordingly presented.

NC21015(011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
036 ADMINISTRATION OF PUBLIC ORDER		
0361 ADMINISTRATION		
036101 SECRETARIAT		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>46,000</u>	<u>18,906,000</u>
A011 Pay		<u>15,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>15,000</u>
A01105 Qualification Pay		15,000
A012 Allowances	<u>46,000</u>	<u>18,891,000</u>
A012-1 REGULAR ALLOWANCES		<u>18,864,000</u>
A01201 Senior Post Allowance		1,000
A01202 House Rent Allowance		45,000
A01207 Washing Allowance		3,000
A01208 Dress Allowance		1,000
A01228 Orderly Allowance		14,000
A01236 Deputation Allowance		33,000
A01238 Charge allowance		72,000
A01239 Special allowance		16,000
001 Special Allowance		16,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		76,000
A0123P Ad-hoc Relief Allowance 2019		14,000
A0123V Secretariat Performance Allowance		18,568,000
A01241 Utility allowance for electricity		12,000
A01250 Incentive Allowance		9,000
001 Incentive Allowance		9,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>46,000</u>	<u>27,000</u>
A01271 Overtime Allowance		27,000
A01278 Leave Salary	46,000	
001 Leave Salary	46,000	
A03 OPERATING EXPENSES	<u>495,000</u>	<u>6,326,000</u>
A032 Communications		<u>747,000</u>
A03201 Postage and Telegraph		245,000
A03202 Telephone and Trunk Call		502,000
A033 Utilities		<u>274,000</u>
A03304 Hot and Cold Weather Charges		274,000
A038 Travel & Transportation	<u>495,000</u>	<u>3,799,000</u>

NC21015(011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
036 ADMINISTRATION OF PUBLIC ORDER		
0361 ADMINISTRATION		
036101 SECRETARIAT		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
A03801 Training - domestic	495,000	
001 PITE Domestic	495,000	
A03805 Travelling Allowance		1,531,000
001 Travelling Allowance		1,531,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,266,000
001 POL Charges A.planes H.coptors S.cars for Generator		2,266,000
A03808 Conveyance Charges		2,000
001 Conveyance Charges		2,000
A039 General		<u>1,506,000</u>
A03901 Stationery		578,000
001 Stationery		578,000
A03902 Printing and Publication		428,000
001 Printing and publication		428,000
A03905 Newspapers Periodicals and Books		125,000
A03919 Payments to Other for Service Rendered		375,000
001 Payments to Others for Service Rendered		375,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>1,942,000</u>	
A041 Pension	<u>1,942,000</u>	
A04114 Superannuation Encashment of L.P.R	1,942,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>25,785,000</u>	
A052 Grants-Domestic	<u>25,785,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	1,160,000	
001 Fin. Assis. to the families of G.Serv. who exp	1,160,000	
A05270 To Others	24,625,000	
001 To Others	24,625,000	
A06 TRANSFERS		<u>131,000</u>
A063 Entertainment & Gifts		<u>131,000</u>
A06301 Entertainments & Gifts		131,000
001 Entertainment & Gifts		131,000
A09 PHYSICAL ASSETS	<u>14,331,000</u>	
A092 Computer Equipment	<u>34,000</u>	
A09202 Software	34,000	
001 Software	34,000	
A095 Purchase of Transport	<u>10,999,000</u>	
A09501 Transport	10,999,000	

NC21015(011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
036 ADMINISTRATION OF PUBLIC ORDER		
0361 ADMINISTRATION		
036101 SECRETARIAT		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
001 Transport	10,999,000	
A096 Purchase of Plant & Machinery	<u>1,999,000</u>	
A09601 Plant and Machinery	1,999,000	
001 Plant and Machinery	1,999,000	
A097 Purchase Furniture & Fixture	<u>1,299,000</u>	
A09701 Furniture and fixtures	1,299,000	
001 Furniture & Fixture	1,299,000	
A13 REPAIRS AND MAINTENANCE		<u>448,000</u>
A130 Transport		<u>387,000</u>
A13001 Transport		387,000
001 Transport		387,000
A131 Machinery and Equipment		<u>61,000</u>
A13101 Machinery and Equipment		61,000
001 Machinery and Equipment		61,000
TOTAL ITEM (1)	<u>42,599,000</u>	<u>25,811,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-42598910	-25810720
NET TOTAL (1)	90	280

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

Rs. 280 /-(Recurring) and Rs. 90 /-(Non-Recurring).

A Sum of Rs. 25811000 /-(Recurring) and Rs. 42599000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 25810720 /-(Recurring) and Rs. 42598910 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 280 /-(Recurring) and Rs. 90 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 280 /-(Recurring) and Rs. 90 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 12

GRANT NO. 012

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	348,513,000
Non-Recurring:	601,579,000
TOTAL:	950,092,000

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>126,994,000</u>
A011 Pay		<u>6,606,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>1,872,000</u>
A01102 Personal pay		1,861,000
A01105 Qualification Pay		11,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>4,734,000</u>
A01151 Basic Pay Other Staff		<u>3,576,000</u>
A01152 Personal pay		1,158,000
A012 Allowances		<u>120,388,000</u>
A012-1 REGULAR ALLOWANCES		<u>120,388,000</u>
A01203 Conveyance Allowance		57,037,000
A01216 Qualification Allowance		3,357,000
A01217 Medical Allowance		5,978,000
A0122Y Ad-hoc Relief Allowance 2017		12,207,000
A0123G Ad-hoc Relief Allowance-2018		12,403,000
A0123P Ad-hoc Relief Allowance 2019		15,400,000
A01250 Incentive Allowance		14,006,000
001 Incentive Allowance		14,006,000
A03 OPERATING EXPENSES	<u>28,651,000</u>	<u>134,602,000</u>
A032 Communications		<u>11,024,000</u>
A03202 Telephone and Trunk Call		11,024,000
A033 Utilities		<u>69,536,000</u>
A03301 Gas		7,608,000
A03303 Electricity		50,758,000
001 Electricity		50,758,000
A03304 Hot and Cold Weather Charges		11,170,000

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A034 Occupancy Costs		<u>5,975,000</u>
A03402 Rent for Office Building		5,975,000
A036 Motor Vehicles	<u>7,417,000</u>	
A03603 Registration	7,417,000	
A038 Travel & Transportation		<u>44,354,000</u>
A03805 Travelling Allowance		44,354,000
001 Travelling Allowance		44,354,000
A039 General	<u>21,234,000</u>	<u>3,713,000</u>
A03901 Stationery		3,713,000
001 Stationery		3,713,000
A03970 Others	21,234,000	
001 Others	21,234,000	
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>240,556,000</u>	
A041 Pension	<u>240,556,000</u>	
A04114 Superannuation Encashment of L.P.R	240,556,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>67,502,000</u>	
A052 Grants-Domestic	<u>67,502,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	67,502,000	
001 Fin. Assis. to the families of G.Serv. who exp	67,502,000	
NET TOTAL (1)	<u>336,709,000</u>	<u>261,596,000</u>

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

Rs. 261596000 /-(Recurring) and Rs. 336709000 /-(Non-Recurring).

A Sum of Rs. 261596000 /-(Recurring) and Rs. 336709000 /-(Non-Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 261596000 /-(Recurring) and Rs. 336709000 /-(Non-Recurring) is accordingly presented

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09	EDUCATION AFFAIRS AND SERVICES	
093	TERTIARY EDUCATION AFFAIRS AND SERVICES	
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES	
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL	
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.	
A011	Pay	
A011-1	TOTAL PAY OF OFFICER	
		<u>24,681,000</u>
A01101	Basic Pay Of Officer	<u>2,994,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,353,000</u>
A01151	Basic Pay Other Staff	<u>6,353,000</u>
A012	Allowances	
A012-1	REGULAR ALLOWANCES	
		<u>15,334,000</u>
A01202	House Rent Allowance	2,367,000
A01203	Conveyance Allowance	4,172,000
A0122E	Special Combat Unit Allowance	1,378,000
A0122Y	Ad-hoc Relief Allowance 2017	2,087,000
A0123G	Ad-hoc Relief Allowance-2018	2,395,000
A0123P	Ad-hoc Relief Allowance 2019	1,157,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	<u>1,778,000</u>
A01278	Leave Salary	1,778,000
001	Leave Salary	1,778,000
A03	OPERATING EXPENSES	
A033	Utilities	
A03303	Electricity	
		<u>6,316,000</u>
001	Electricity	4,897,000
A03304	Hot and Cold Weather Charges	1,419,000
A038	Travel & Transportation	
A03805	Travelling Allowance	
		<u>12,510,000</u>
001	Travelling Allowance	12,510,000
A04	EMPLOYEES' RETIREMENT BENEFITS	
A041	Pension	
		<u>21,143,000</u>
A04114	Superannuation Encashment of L.P.R	21,143,000
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	
A052	Grants-Domestic	
		<u>3,822,000</u>
		<u>3,822,000</u>

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A05216 Fin. Assis. to the families of G. Serv. who expire	3,822,000	
001 Fin. Assis. to the families of G.Serv. who exp	3,822,000	
NET TOTAL (1)	24,965,000	43,507,000

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

Rs. 43507000 /-(Recurring) and Rs. 24965000 /-(Non-Recurring).

A Sum of Rs. 43507000 /-(Recurring) and Rs. 24965000 /-(Non-Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 43507000 /-(Recurring) and Rs. 24965000 /-(Non-Recurring) is accordingly presented

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
095 SUBSIDIARY SERVICES TO EDUCATION		
0951 SUBSIDIARY SERVICES TO EDUCATION		
095101 ARCHIVES LIBRARY AND MUSEUMS		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>6,231,000</u>
A011 Pay		<u>4,624,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>4,624,000</u>
A01151 Basic Pay Other Staff		<u>4,624,000</u>
A012 Allowances		<u>1,607,000</u>
A012-1 REGULAR ALLOWANCES		<u>1,607,000</u>
A01202 House Rent Allowance		536,000
A01203 Conveyance Allowance		523,000
A0123P Ad-hoc Relief Allowance 2019		548,000
A03 OPERATING EXPENSES		<u>6,584,000</u>
A033 Utilities		<u>3,111,000</u>
A03303 Electricity		3,060,000
001 Electricity		3,060,000
A03304 Hot and Cold Weather Charges		51,000
A038 Travel & Transportation		<u>1,095,000</u>
A03805 Travelling Allowance		1,095,000
001 Travelling Allowance		1,095,000
A039 General		<u>2,378,000</u>
A03905 Newspapers Periodicals and Books		1,172,000
A03970 Others		1,206,000
001 Others		1,206,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>3,354,000</u>	
A041 Pension	<u>3,354,000</u>	
A04114 Superannuation Encashment of L.P.R	3,354,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,499,000</u>	
A052 Grants-Domestic	<u>1,499,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	1,499,000	
001 Fin. Assis. to the families of G.Serv. who exp	1,499,000	
NET TOTAL (1)	4,853,000	12,815,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 12815000 /-(Recurring) and Rs. 4853000 /-(Non-Recurring).

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09		
095		
0951		
095101		

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

A Sum of Rs. 12815000 /-(Recurring) and Rs. 4853000 /-(Non-Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 12815000 /-(Recurring) and Rs. 4853000 /-(Non-Recurring) is accordingly presented

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09	EDUCATION AFFAIRS AND SERVICES	
096	ADMINISTRATION	
0961	ADMINISTRATION	
096101	SECRETARIAT/POLICY/CURRICULUM	
PR4127 Secretary Higher Education Archives and Libraries Department		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.	
A012	Allowances	
A012-1	REGULAR ALLOWANCES	
A0123U		544,000
A0123V		15,000,000
A05	<u>176,200,000</u>	
A052	Grants-Domestic	
A05216	176,200,000	
001	176,200,000	
A06	TRANSFERS	
A063	Entertainment & Gifts	
A06301		1,466,000
001		1,466,000
A08	<u>50,000,000</u>	
A085	Non Financial Institutes	
A08501	50,000,000	
001	50,000,000	
NET TOTAL (1)	226,200,000	17,010,000

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

Rs. 17010000 /-(Recurring) and Rs. 226200000 /-(Non-Recurring).

A Sum of Rs. 17010000 /-(Recurring) and Rs. 226200000 /-(Non-Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 17010000 /-(Recurring) and Rs. 226200000 /-(Non-Recurring) is accordingly presented

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
096 ADMINISTRATION		
0961 ADMINISTRATION		
096101 SECRETARIAT/POLICY/CURRICULUM		
PR4133 Director Higher Education (Colleges)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03 OPERATING EXPENSES		<u>2,103,000</u>
A038 Travel & Transportation		<u>2,103,000</u>
A03805 Travelling Allowance		1,800,000
001 Travelling Allowance		1,800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		303,000
001 POL Charges A.planes H.coptors S.cars for Generator		303,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>4,504,000</u>	
A041 Pension	<u>4,504,000</u>	
A04114 Superannuation Encashment of L.P.R	4,504,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,499,000</u>	
A052 Grants-Domestic	<u>1,499,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	1,499,000	
001 Fin. Assis. to the families of G.Serv. who exp	1,499,000	
NET TOTAL (1)	6,003,000	2,103,000

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

Rs. 2103000 /-(Recurring) and Rs. 6003000 /-(Non-Recurring).

A Sum of Rs. 2103000 /-(Recurring) and Rs. 6003000 /-(Non-Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 2103000 /-(Recurring) and Rs. 6003000 /-(Non-Recurring) is accordingly presented

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
096 ADMINISTRATION		
0961 ADMINISTRATION		
096101 SECRETARIAT/POLICY/CURRICULUM		
PR4980 Establishment of Higher Education Teachers Training Academy at Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>4,219,000</u>
A011 Pay		<u>1,836,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>1,836,000</u>
A01101 Basic Pay Of Officer		<u>1,836,000</u>
A012 Allowances		<u>2,383,000</u>
A012-1 REGULAR ALLOWANCES		<u>2,383,000</u>
A01202 House Rent Allowance		401,000
A01203 Conveyance Allowance		197,000
A0120E Housing Subsidy Allowance		174,000
A01216 Qualification Allowance		45,000
A01217 Medical Allowance		93,000
A0121T Adhoc Relief Allowance 2013		75,000
A01226 Computer Allowance		17,000
A0122E Special Combat Unit Allowance		12,000
A0122M Adhoc Relief Allowance 2016		239,000
A0122Y Ad-hoc Relief Allowance 2017		222,000
A01236 Deputation Allowance		141,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		408,000
A0123G Ad-hoc Relief Allowance-2018		222,000
A0123P Ad-hoc Relief Allowance 2019		117,000
A01270 Other		20,000
001 Others		20,000
A03 OPERATING EXPENSES		<u>482,000</u>
A038 Travel & Transportation		<u>471,000</u>
A03805 Travelling Allowance		465,000
001 Travelling Allowance		465,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		6,000
001 POL Charges A.planes H.coptors S.cars for Generator		6,000
A039 General		<u>11,000</u>
A03901 Stationery		2,000
001 Stationery		2,000
A03905 Newspapers Periodicals and Books		2,000

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
096 ADMINISTRATION		
0961 ADMINISTRATION		
096101 SECRETARIAT/POLICY/CURRICULUM		
PR4980 Establishment of Higher Education Teachers Training Academy at Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03970 Others		7,000
001 Others		7,000
A13 REPAIRS AND MAINTENANCE		<u>6,000</u>
A130 Transport		<u>5,000</u>
A13001 Transport		5,000
001 Transport		5,000
A131 Machinery and Equipment		<u>1,000</u>
A13101 Machinery and Equipment		1,000
001 Machinery and Equipment		1,000
NET TOTAL (1)		<u>4,707,000</u>

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

Rs. 4707000 /-(Recurring)

A Sum of Rs. 4707000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 4707000 /-(Recurring) is accordingly presented

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
09	EDUCATION AFFAIRS AND SERVICES	
096	ADMINISTRATION	
0961	ADMINISTRATION	
096101	SECRETARIAT/POLICY/CURRICULUM	
PR5795	Director General of Commerce Education& Management Sciences Peshawar	
1 -	Additional Appropriation to meet the excess expenditure on account of the following items	
A01	EMPLOYEES RELATED EXPENSES.	
A011		<u>4,402,000</u>
A011-1	Pay	<u>1,539,000</u>
	TOTAL PAY OF OFFICER	<u>1,314,000</u>
A01101	Basic Pay Of Officer	<u>1,250,000</u>
A01102	Personal pay	64,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>225,000</u>
A01151	Basic Pay Other Staff	<u>225,000</u>
A012	Allowances	<u>2,863,000</u>
A012-1	REGULAR ALLOWANCES	<u>2,477,000</u>
A01202	House Rent Allowance	102,000
A01203	Conveyance Allowance	257,000
A01207	Washing Allowance	6,000
A0120E	Housing Subsidy Allowance	344,000
A01217	Medical Allowance	88,000
A0122M	Adhoc Relief Allowance 2016	102,000
A0122N	Special Conveyance Allowance to Disbalded Employees	36,000
A0122Y	Ad-hoc Relief Allowance 2017	186,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	999,000
A0123G	Ad-hoc Relief Allowance-2018	221,000
A0123P	Ad-hoc Relief Allowance 2019	136,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	<u>386,000</u>
A01274	Medical Charges	386,000
001	Medical Charges	386,000
A03	OPERATING EXPENSES	<u>2,373,000</u>
A032	Communications	<u>308,000</u>
A03201	Postage and Telegraph	23,000
A03202	Telephone and Trunk Call	285,000
A033	Utilities	<u>300,000</u>
A03301	Gas	300,000
A038	Travel & Transportation	<u>1,765,000</u>

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
096 ADMINISTRATION		
0961 ADMINISTRATION		
096101 SECRETARIAT/POLICY/CURRICULUM		
PR5795 Director General of Commerce Education& Management Sciences Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03805 Travelling Allowance		550,000
001 Travelling Allowance		550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,200,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,200,000
A03808 Conveyance Charges		15,000
001 Conveyance Charges		15,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>2,849,000</u>	
A041 Pension	<u>2,849,000</u>	
A04114 Superannuation Encashment of L.P.R	2,849,000	
NET TOTAL (1)	<u>2,849,000</u>	<u>6,775,000</u>

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

Rs. 6775000 /-(Recurring) and Rs. 2849000 /-(Non-Recurring).

A Sum of Rs. 6775000 /-(Recurring) and Rs. 2849000 /-(Non-Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 6775000 /-(Recurring) and Rs. 2849000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 13

GRANT NO. 013

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	710
Non-Recurring:	
TOTAL:	710

NC21017(013)
HEALTH

071102 DRUG CONTROL**Functional-Cum-Object Classification & Particulars of The Scheme****Non-Recurring****Recurring**

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

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

A01 EMPLOYEES RELATED EXPENSES.	<u>40,000</u>
A012 Allowances	<u>40,000</u>
A012-1 REGULAR ALLOWANCES	<u>40,000</u>
A0120X Adhoc Allowance - 2010	3,000
A01238 Charge allowance	37,000
A03 OPERATING EXPENSES	<u>24,000</u>
A033 Utilities	<u>24,000</u>
A03302 Water	24,000
A09 PHYSICAL ASSETS	<u>80,000</u>
A091 Purchase of Building	<u>80,000</u>
A09106 Plant and Machinery (Blocked 28.10.2003)	50,000
A09107 Furniture and fixtures (Blocked 28.10.2003)	30,000
TOTAL ITEM (1)	<u>144,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u>-143950</u>
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. 144000 /-(Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 143950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 50 /-(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 met the excess
Expenditure on account of the following items**

A01	EMPLOYEES RELATED EXPENSES.		<u>4,224,000</u>
A011	Pay		<u>3,162,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>3,162,000</u>

A01106	Pay of contract officer		<u>3,162,000</u>
A012	Allowances		<u>1,062,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,062,000</u>

A0120X	Adhoc Allowance - 2010		181,000
A01216	Qualification Allowance		40,000
A0121A	Ad - hoc Allowance - 2011		37,000
A0121M	Adhoc Relief Allowance - 2012		50,000
A01238	Charge allowance		20,000
A0123L	Scheduled Post Allowance for Police Officers		592,000
A01243	Special travelling allowance		100,000
A01257	RC Allowance		11,000
A01263	Reserch Allowance		30,000
A01266	Disturbance Allowance		1,000

A03	OPERATING EXPENSES		<u>23,610,000</u>
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A034	Occupancy Costs		<u>930,000</u>
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A03412	SWERAGE CHARGES/WASTE CHARGES		930,000
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A039	General		<u>22,680,000</u>
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A03959	Stipend Incentives awards and allied expenditure		22,680,000
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001	Stipend, Incentive		22,680,000
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A09	PHYSICAL ASSETS		<u>75,000</u>
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A092	Computer Equipment		<u>75,000</u>
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A09201	Hardware		75,000
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001	Hardware		75,000
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TOTAL ITEM (1)			<u>27,909,000</u>
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AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-27908860
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NET TOTAL (1)			140
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Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 140 /-(Recurring)

NC21017(013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

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 met the excess
Expenditure on account of the following items**

A Sum of Rs. 27909000 /-(Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 27908860 /- (Recurring) will be met through re-appropriation within the grant while Rs. 140 /- (Recurring) through Supplementary Grant 2020-2021.

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

NC21017(013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

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

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

A01	EMPLOYEES RELATED EXPENSES.		<u>1,200,000</u>
A011	Pay		<u>964,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>964,000</u>
A01106	Pay of contract officer		<u>964,000</u>
A012	Allowances		<u>236,000</u>
A012-1	REGULAR ALLOWANCES		<u>236,000</u>
A0120X	Adhoc Allowance - 2010		107,000
A01210	Risk Allowance		2,000
001	Risk Allowance		2,000
A0121A	Ad - hoc Allowance - 2011		53,000
A0121J	Transport monetization Allowance		56,000
A0121M	Adhoc Relief Allowance - 2012		3,000
A01263	Reserch Allowance		15,000
A04	EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>
A041	Pension		<u>200,000</u>
A04101	Pension		170,000
001	Pension		170,000
A04117	Medical Allowance to Civil Pensioners		30,000
	TOTAL ITEM (1)		<u>1,400,000</u>
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u>-1399910</u>
	NET TOTAL (1)		<u>90</u>

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

Rs. 90 /-(Recurring)

A Sum of Rs. 1400000 /-(Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 1399910 /- (Recurring) will be met through re-appropriation within the grant while Rs. 90 /- (Recurring) through Supplementary Grant 2020-2021.

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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07	HEALTH		
073	HOSPITAL SERVICES		
0732	SPECIAL HOSPITAL SERVICES		
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)		

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

A01	EMPLOYEES RELATED EXPENSES.		<u>265,000</u>
A012	Allowances		<u>265,000</u>
A012-1	REGULAR ALLOWANCES		<u>265,000</u>
A0120X	Adhoc Allowance - 2010		72,000
A0121A	Ad - hoc Allowance - 2011		37,000
A0121M	Adhoc Relief Allowance - 2012		35,000
A01257	RC Allowance		121,000
TOTAL ITEM (1)			<u>265,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-264960
NET TOTAL (1)			<u>40</u>

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

Rs. 40 /-(Recurring)

A Sum of Rs. 265000 /-(Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 264960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2020-2021.

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

NC21017(013)
HEALTH

076101 ADMINISTRATION

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

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

A01	EMPLOYEES RELATED EXPENSES.		<u>30,786,000</u>
A012	Allowances		<u>30,786,000</u>
A012-1	REGULAR ALLOWANCES		<u>30,786,000</u>
A01209	Special Additional Allowance		52,000
A0121A	Ad - hoc Allowance - 2011		31,000
A01227	Project allowance		360,000
A01235	Secretariat allowance		500,000
A01238	Charge allowance		227,000
A0123U	Planning Performance Allowance		4,833,000
A0123V	Secretariat Performance Allowance		24,783,000
A03	OPERATING EXPENSES		<u>1,000,000</u>
A032	Communications		<u>1,000,000</u>
A03204	Electronic Communication		1,000,000
001	Electronic Communication		1,000,000
A06	TRANSFERS		<u>4,029,439,000</u>
A064	Other Transfer Payments		<u>4,029,439,000</u>
A06406	Premium under group insurance for NH&MP Employees		4,029,439,000
A13	REPAIRS AND MAINTENANCE		<u>200,000</u>
A133	Buildings and Structure		<u>200,000</u>
A13303	Other Buildings		200,000
001	Other Buildings.		200,000
TOTAL ITEM (1)			<u>4,061,425,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			<u>-4061424900</u>
NET TOTAL (1)			100

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

Rs. 100 /-(Recurring)

A Sum of Rs. 4061425000 /-(Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 4061424900 /- (Recurring) will be met through re-appropriation within the grant while Rs. 100 /- (Recurring) through Supplementary Grant 2020-2021.

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
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09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		

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

A01	EMPLOYEES RELATED EXPENSES.		<u>361,000</u>
A012	Allowances		<u>361,000</u>
A012-1	REGULAR ALLOWANCES		<u>361,000</u>
A01205	Dearness Allowance		65,000
A0120N	Special allowances @ 30% of basic pay for Secretar		20,000
A0120P	Adhoc Relief 2009		36,000
A0120X	Adhoc Allowance - 2010		7,000
A0121A	Ad - hoc Allowance - 2011		12,000
A0121M	Adhoc Relief Allowance - 2012		28,000
A01238	Charge allowance		41,000
A0123V	Secretariat Performance Allowance		151,000
A01266	Disturbance Allowance		1,000
A03	OPERATING EXPENSES		<u>8,942,000</u>
A038	Travel & Transportation		<u>8,942,000</u>
A03801	Training - domestic		8,942,000
001	PITE Domestic		8,942,000
A04	EMPLOYEES' RETIREMENT BENEFITS		<u>40,000</u>
A041	Pension		<u>40,000</u>
A04104	Other pension (e.g. family pension)		40,000
A09	PHYSICAL ASSETS		<u>71,101,000</u>
A096	Purchase of Plant & Machinery		<u>71,100,000</u>
A09601	Plant and Machinery		71,100,000
001	Plant and Machinery		71,100,000
A097	Purchase Furniture & Fixture		<u>1,000</u>
A09701	Furniture and fixtures		1,000
001	Furniture & Fixture		1,000
TOTAL ITEM (1)			<u>80,444,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-80443870
NET TOTAL (1)			130

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

Rs. 130 /-(Recurring)

A Sum of Rs. 80444000 /-(Recurring) will be incurred during the year 2020-2021 out of which a sum of

**NC21017(013)
HEALTH**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

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

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

Rs. 80443870 /- (Recurring) will be met through re-appropriation within the grant while Rs. 130 /- (Recurring) through Supplementary Grant 2020-2021.

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

NC21017(013)
HEALTH

093120 OTHERS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
093120 OTHERS		
CL4300 District Health Development CenterChitral		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A03 OPERATING EXPENSES		<u>100,000</u>
A033 Utilities		<u>100,000</u>
A03301 Gas		100,000
TOTAL ITEM (1)		<u>100,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-99990
NET TOTAL (1)		10

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

Rs. 10 /-(Recurring)

A Sum of Rs. 100000 /-(Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 99990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 10 /-(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 met the excess
Expenditure on account of the following items**

A01	EMPLOYEES RELATED EXPENSES.		<u>3,148,000</u>
A011	Pay		<u>1,722,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>475,000</u>
A01101	Basic Pay Of Officer		<u>475,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,247,000</u>
A01151	Basic Pay Other Staff		<u>1,247,000</u>
A012	Allowances		<u>1,426,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,426,000</u>
A01202	House Rent Allowance		113,000
A01203	Conveyance Allowance		213,000
A01208	Dress Allowance		37,000
A0120D	Integrated Allowance		7,000
A01217	Medical Allowance		142,000
A0121B	Health Professional Allowance		120,000
A0121T	Adhoc Relief Allowance 2013		36,000
A0122C	Adhoc Relief Allowance - 2015		25,000
A0122M	Adhoc Relief Allowance 2016		125,000
A0122Y	Ad-hoc Relief Allowance 2017		171,000
A0123G	Ad-hoc Relief Allowance-2018		171,000
A0123P	Ad-hoc Relief Allowance 2019		170,000
A01251	Mess Allowance		96,000
	TOTAL ITEM (1)		<u>3,148,000</u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT

-3147850

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. 3148000 /-(Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 3147850 /- (Recurring) will be met through re-appropriation within the grant while Rs. 150 /- (Recurring) through Supplementary Grant 2020-2021.

**NC21017(013)
HEALTH**

096101 SECRETARIAT/POLICY/CURRICULUM

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

09 EDUCATION AFFAIRS AND SERVICES
096 ADMINISTRATION
0961 ADMINISTRATION
096101 SECRETARIAT/POLICY/CURRICULUM

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

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

DEMAND NO. 14

GRANT NO. 014

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	284,329,000
Non-Recurring:	7,984,000
TOTAL:	292,313,000

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 expend
on account of the following items**

A01 EMPLOYEES RELATED EXPENSES.	<u>101,481,000</u>
A011 Pay	<u>1,375,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>849,000</u>
A01102 Personal pay	692,000
A01105 Qualification Pay	112,000
A01150 Others	45,000
001 Others	45,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>526,000</u>
A01152 Personal pay	526,000
A012 Allowances	<u>100,106,000</u>
A012-1 REGULAR ALLOWANCES	<u>96,566,000</u>
A01201 Senior Post Allowance	58,000
A01207 Washing Allowance	730,000
A01208 Dress Allowance	539,000
A0120E Housing Subsidy Allowance	846,000
A0120X Adhoc Allowance - 2010	94,000
A01216 Qualification Allowance	22,000
A0121A Ad - hoc Allowance - 2011	31,000
A0121M Adhoc Relief Allowance - 2012	60,000
A0121Q Audit and Accounts Allowance	369,000
A0121Z Adhoc Relief Allowance-2014	27,000
A01226 Computer Allowance	196,000
A0122C Adhoc Relief Allowance - 2015	24,295,000
A0122M Adhoc RelEIF Allowance 2016	5,357,000
A0122N Special Conveyance Allowance to Disbaled Employees	1,020,000
A01236 Deputation Allowance	354,000

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 expend
on account of the following items**

A0123E Executive Allowance to PCS and PMS Officers (KP)		691,000
A0123P Ad-hoc Relief Allowance 2019		11,225,000
A0123V Secretariat Performance Allowance		28,900,000
A01241 Utility allowance for electricity		80,000
A01264 Technical Allowance		21,672,000
A012-2 OTHER ALLOWANCES		<u>3,540,000</u>
(EXCLUDING T.A.)		
A01271 Overtime Allowance		140,000
A01273 Honoraria		32,000
A01274 Medical Charges		2,958,000
001 Medical Charges		2,958,000
A01284 Firewood Allowance		410,000
A03 OPERATING EXPENSES		<u>98,639,000</u>
A032 Communications		<u>4,467,000</u>
A03201 Postage and Telegraph		681,000
A03202 Telephone and Trunk Call		3,786,000
A033 Utilities		<u>28,360,000</u>
A03301 Gas		3,250,000
A03302 Water		87,000
A03303 Electricity		9,582,000
001 Electricity		9,582,000
A03304 Hot and Cold Weather Charges		14,350,000
A03305 POL fore Generator		1,091,000
A034 Occupancy Costs		<u>232,000</u>
A03402 Rent for Office Building		204,000
A03404 Rent for other building		28,000
A036 Motor Vehicles		<u>100,000</u>
A03603 Registration		100,000
A038 Travel & Transportation		<u>34,629,000</u>
A03805 Travelling Allowance		21,573,000
001 Travelling Allowance		21,573,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		12,420,000
001 POL Charges A.planes H.coptors S.cars for Generator		12,420,000
A03808 Conveyance Charges		500,000

NC21018(014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
045 CONSTRUCTION AND TRANSPORT		
0451 ADMINISTRATION		
045101 ADMINISTRATION		
1 - Additional Appropriation to meet the excess expend on account of the following items		
001 Conveyance Charges		500,000
A03809 CNG Charges (Govt)		136,000
A039 General		<u>30,851,000</u>
A03901 Stationery		4,603,000
001 Stationery		4,603,000
A03902 Printing and Publication		1,475,000
001 Printing and publication		1,475,000
A03905 Newspapers Periodicals and Books		265,000
A03906 Uniforms and Protective Clothing		64,000
A03907 Advertising & Publicity		4,288,000
001 Advertising and Publicity		4,288,000
A03917 Law Charges		1,327,000
A03970 Others		18,829,000
001 Others		18,829,000
A04 EMPLOYEES' RETIREMENT BENEFITS		<u>71,299,000</u>
A041 Pension		<u>71,299,000</u>
A04106 Reimbursement of medical charges to pensioners		1,839,000
A04114 Superannuation Encashment of L.P.R		69,460,000
A06 TRANSFERS		<u>250,000</u>
A063 Entertainment & Gifts		<u>250,000</u>
A06301 Entertainments & Gifts		250,000
001 Entertainment & Gifts		250,000
A09 PHYSICAL ASSETS	<u>7,984,000</u>	
A092 Computer Equipment	<u>1,195,000</u>	
A09203 I.T. Equipment	1,195,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	1,195,000	
A096 Purchase of Plant & Machinery	<u>3,071,000</u>	
A09601 Plant and Machinery	3,071,000	
001 Plant and Machinery	3,071,000	
A097 Purchase Furniture & Fixture	<u>3,718,000</u>	
A09701 Furniture and fixtures	3,718,000	
001 Furniture & Fixture	3,718,000	
A13 REPAIRS AND MAINTENANCE		<u>12,660,000</u>
A130 Transport		<u>9,194,000</u>
A13001 Transport		9,194,000
001 Transport		9,194,000

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 expend
on account of the following items**

A131	Machinery and Equipment	<u>1,899,000</u>
A13101	Machinery and Equipment	1,899,000
001	Machinery and Equipment	1,899,000
A132	Furniture and Fixture	<u>953,000</u>
A13201	Furniture and Fixture	953,000
A137	Computer Equipment	<u>614,000</u>
A13701	Hardware	252,000
A13702	Software	125,000
A13703	I.T. Equipment	237,000
NET TOTAL (1)		7,984,000
		284,329,000

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

Rs. 284329000 /-(Recurring) and Rs. 7984000 /-(Non-Recurring).

A Sum of Rs. 284329000 /-(Recurring) and Rs. 7984000 /-(Non-Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 284329000 /-(Recurring) and Rs. 7984000 /-(Non-Recurring) is accordingly presented

101

DEMAND NO. 15

GRANT NO. 015

CHARGED: Recurring:	7,746,000
Non-Recurring:	
VOTED: Recurring:	684,254,000
Non-Recurring:	
TOTAL:	692,000,000

NC24020(015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

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

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

A13 REPAIRS AND MAINTENANCE		<u>7,746,000</u>
A133 Buildings and Structure		<u>7,746,000</u>
A13302 Residential Buildings		7,746,000
001 Residential Buildings		7,746,000
NET TOTAL (1)		7,746,000

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

Rs. 7746000 /-(Recurring)

A Sum of Rs. 7746000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 7746000 /-(Recurring) is accordingly presented

DEMAND NO. 15

GRANT NO. 015

NC21020(015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

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

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

A03	OPERATING EXPENSES		<u>358,180,000</u>
A033	Utilities		<u>8,996,000</u>
A03303	Electricity	8,996,000	
001	Electricity	8,996,000	
A039	General		<u>349,184,000</u>
A03970	Others	349,184,000	
001	Others	349,184,000	
A13	REPAIRS AND MAINTENANCE		<u>326,074,000</u>
A130	Transport		<u>27,186,000</u>
A13001	Transport	27,186,000	
001	Transport	27,186,000	
A133	Buildings and Structure		<u>298,888,000</u>
A13302	Residential Buildings	298,888,000	
001	Residential Buildings	298,888,000	
NET TOTAL (1)			684,254,000

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

Rs. 684254000 /-(Recurring)

A Sum of Rs. 684254000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 684254000 /-(Recurring) is accordingly presented

DEMAND NO. 16

GRANT NO. 015

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	2,331,169,000
	Non-Recurring:	
TOTAL:		2,331,169,000

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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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 following items**

A03	OPERATING EXPENSES	<u>361,494,000</u>
A039	General	<u>361,494,000</u>
A03970	Others	361,494,000
001	Others	361,494,000
A13	REPAIRS AND MAINTENANCE	<u>1,969,675,000</u>
A136	Roads, Highways and Bridges	<u>1,969,675,000</u>
A13602	Other highways/roads	1,969,675,000
001	Provincial Highways	1,969,675,000
NET TOTAL (1)		2,331,169,000

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

Rs. 2331169000 /-(Recurring)

A Sum of Rs. 2331169000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 2331169000 /-(Recurring) is accordingly presented

DEMAND NO. 17

GRANT NO. 016

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	672,188,000
Non-Recurring:	24,251,000
TOTAL:	696,439,000

**NC21021(016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
06	HOUSING AND COMMUNITY AMENITIES		
063	WATER SUPPLY		
0631	WATER SUPPLY		
063101	ADMINISTRATION		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		<u>291,978,000</u>
A011	Pay		<u>119,504,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>9,612,000</u>
A01101	Basic Pay Of Officer		<u>8,891,000</u>
A01102	Personal pay		717,000
A01103	Special Pay		4,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>109,892,000</u>
A01151	Basic Pay Other Staff		<u>109,599,000</u>
A01152	Personal pay		293,000
A012	Allowances		<u>172,474,000</u>
A012-1	REGULAR ALLOWANCES		<u>168,774,000</u>
A01201	Senior Post Allowance		59,000
A01202	House Rent Allowance		6,404,000
A01203	Conveyance Allowance		874,000
A01205	Dearness Allowance		4,000
A01207	Washing Allowance		7,000
A01208	Dress Allowance		9,000
A0120D	Integrated Allowance		29,000
A0120P	Adhoc Relief 2009		2,000
A0120X	Adhoc Allowance - 2010		69,000
A01217	Medical Allowance		264,000
A0121A	Ad - hoc Allowance - 2011		7,000
A0121M	Adhoc Relief Allowance - 2012		50,000
A01224	Entertainment Allowance		54,000
A01226	Computer Allowance		163,000
A0122C	Adhoc Relief Allowance - 2015		720,000

NC21021(016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

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

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

A0122Y	Ad-hoc Relief Allowance 2017	73,288,000
A01239	Special allowance	15,000
001	Special Allowance	15,000
A0123G	Ad-hoc Relief Allowance-2018	71,343,000
A0123P	Ad-hoc Relief Allowance 2019	4,264,000
A0123U	Planning Performance Allowance	1,066,000
A0123V	Secretariat Performance Allowance	9,943,000
A01243	Special travelling allowance	134,000
A01244	Adhoc relief	3,000
001	Adhoc Relief	3,000
A01262	Special Relief Allowance	3,000
A012-2	OTHER ALLOWANCES	3,700,000
	(EXCLUDING T.A.)	
A01284	Firewood Allowance	3,700,000
A03	OPERATING EXPENSES	210,482,000
A032	Communications	2,660,000
A03201	Postage and Telegraph	273,000
A03202	Telephone and Trunk Call	2,387,000
A033	Utilities	177,086,000
A03301	Gas	769,000
A03303	Electricity	169,262,000
001	Electricity	169,262,000
A03304	Hot and Cold Weather Charges	7,055,000
A034	Occupancy Costs	372,000
A03402	Rent for Office Building	372,000
A036	Motor Vehicles	314,000
A03603	Registration	314,000
A038	Travel & Transportation	22,145,000
A03805	Travelling Allowance	12,948,000
001	Travelling Allowance	12,948,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,838,000
001	POL Charges A.planes H.coptors S.cars for Generator	8,838,000
A03808	Conveyance Charges	167,000
001	Conveyance Charges	167,000

NC21021(016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
06 HOUSING AND COMMUNITY AMENITIES		
063 WATER SUPPLY		
0631 WATER SUPPLY		
063101 ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03809 CNG Charges (Govt)		139,000
A03820 Others		50,000
001 Others		50,000
A03828 Conveyance charges		3,000
A039 General		<u>7,905,000</u>
A03901 Stationery		2,191,000
001 Stationery		2,191,000
A03902 Printing and Publication		2,343,000
001 Printing and publication		2,343,000
A03905 Newspapers Periodicals and Books		124,000
A03906 Uniforms and Protective Clothing		114,000
A03907 Advertising & Publicity		3,077,000
001 Advertising and Publicity		3,077,000
A03917 Law Charges		56,000
A04 EMPLOYEES' RETIREMENT BENEFITS		<u>40,151,000</u>
A041 Pension		<u>40,151,000</u>
A04114 Superannuation Encashment of L.P.R		40,151,000
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>16,260,000</u>	
A052 Grants-Domestic	<u>16,260,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	16,260,000	
001 Fin. Assis. to the families of G.Serv. who exp	16,260,000	
A06 TRANSFERS		<u>120,000</u>
A063 Entertainment & Gifts		<u>120,000</u>
A06301 Entertainments & Gifts		120,000
001 Entertainment & Gifts		120,000
A09 PHYSICAL ASSETS	<u>7,991,000</u>	
A092 Computer Equipment	<u>2,744,000</u>	
A09201 Hardware	2,378,000	
001 Hardware	2,378,000	
A09202 Software	99,000	
001 Software	99,000	
A09203 I.T. Equipment	267,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	267,000	
A094 Other Stores and Stocks	<u>478,000</u>	
A09412 Specific Utility chemicals	478,000	
A096 Purchase of Plant & Machinery	<u>1,883,000</u>	

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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		
A09601 Plant and Machinery	1,883,000	
001 Plant and Machinery	1,883,000	
A097 Purchase Furniture & Fixture	<u>2,886,000</u>	
A09701 Furniture and fixtures	2,886,000	
001 Furniture & Fixture	2,886,000	
A13 REPAIRS AND MAINTENANCE		<u>129,457,000</u>
A130 Transport		<u>6,210,000</u>
A13001 Transport		6,210,000
001 Transport		6,210,000
A132 Furniture and Fixture		<u>478,000</u>
A13201 Furniture and Fixture		478,000
A133 Buildings and Structure		<u>122,744,000</u>
A13301 Office Buildings		9,027,000
001 Office Buildings		9,027,000
A13302 Residential Buildings		14,801,000
001 Residential Buildings		14,801,000
A13370 Others		98,916,000
001 Others		98,916,000
A137 Computer Equipment		<u>25,000</u>
A13701 Hardware		20,000
A13702 Software		5,000
NET TOTAL (1)	24,251,000	672,188,000

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

Rs. 672188000 /-(Recurring) and Rs. 24251000 /-(Non-Recurring).

A Sum of Rs. 672188000 /-(Recurring) and Rs. 24251000 /-(Non-Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 672188000 /-(Recurring) and Rs. 24251000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 18

GRANT NO. 017

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	480
Non-Recurring:	100
TOTAL:	580

NC21022(017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011108 LOCAL AUTHORITY ADMIN. & REGULATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>22,000</u>	<u>35,163,000</u>
A011 Pay		<u>6,202,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>5,556,000</u>
A01101 Basic Pay Of Officer		<u>5,101,000</u>
A01102 Personal pay		439,000
A01105 Qualification Pay		16,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>646,000</u>
A01151 Basic Pay Other Staff		<u>646,000</u>
A012 Allowances	<u>22,000</u>	<u>28,961,000</u>
A012-1 REGULAR ALLOWANCES		<u>23,956,000</u>
A01201 Senior Post Allowance		3,000
A01202 House Rent Allowance		738,000
A01203 Conveyance Allowance		76,000
A01204 Sumptuary Allowance		209,000
A01207 Washing Allowance		21,000
A0120D Integrated Allowance		96,000
A0120E Housing Subsidy Allowance		425,000
A01212 Telecommunication allowance		12,000
A01217 Medical Allowance		172,000
A0121Q Audit and Accounts Allowance		7,000
A0121T Adhoc Relief Allowance 2013		189,000
A01224 Entertainment Allowance		2,000
A01228 Orderly Allowance		43,000
A0122C Adhoc Relief Allowance - 2015		66,000
A0122M Adhoc Relief Allowance 2016		290,000
A0122N Special Conveyance Allowance to Disbaled Employees		11,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011108 LOCAL AUTHORITY ADMIN. & REGULATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A0122Y Ad-hoc Relief Allowance 2017		657,000
A01238 Charge allowance		133,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		800,000
A0123G Ad-hoc Relief Allowance-2018		757,000
A0123P Ad-hoc Relief Allowance 2019		531,000
A0123U Planning Performance Allowance		3,827,000
A0123V Secretariat Performance Allowance		14,445,000
A01241 Utility allowance for electricity		35,000
A01250 Incentive Allowance		17,000
001 Incentive Allowance		17,000
A01264 Technical Allowance		394,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>22,000</u>	<u>5,005,000</u>
A01274 Medical Charges	22,000	
001 Medical Charges	22,000	
A01277 Contingent Paid Staff		5,005,000
A03 OPERATING EXPENSES	<u>1,936,000</u>	<u>23,743,000</u>
A032 Communications		<u>2,219,000</u>
A03201 Postage and Telegraph		86,000
A03202 Telephone and Trunk Call		2,133,000
A033 Utilities		<u>449,000</u>
A03301 Gas		398,000
A03304 Hot and Cold Weather Charges		51,000
A034 Occupancy Costs		<u>101,000</u>
A03402 Rent for Office Building		101,000
A036 Motor Vehicles	<u>211,000</u>	
A03603 Registration	211,000	
A038 Travel & Transportation	<u>1,000</u>	<u>12,101,000</u>
A03805 Travelling Allowance		1,499,000
001 Travelling Allowance		1,499,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,515,000
001 POL Charges A.planes H.coptors S.cars for Generator		10,515,000
A03808 Conveyance Charges		87,000
001 Conveyance Charges		87,000

NC21022(017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011108 LOCAL AUTHORITY ADMIN. & REGULATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03821 Training - domestic	1,000	
A039 General	<u>1,724,000</u>	<u>8,873,000</u>
A03901 Stationery		3,385,000
001 Stationery		3,385,000
A03902 Printing and Publication		1,890,000
001 Printing and publication		1,890,000
A03905 Newspapers Periodicals and Books		196,000
A03907 Advertising & Publicity	1,648,000	
001 Advertising and Publicity	1,648,000	
A03917 Law Charges	76,000	
A03970 Others		3,402,000
001 Others		3,402,000
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,505,586,000</u>	
A052 Grants-Domestic	<u>3,505,586,000</u>	
A05270 To Others	3,505,586,000	
001 To Others	3,505,586,000	
A06 TRANSFERS		<u>4,946,000</u>
A063 Entertainment & Gifts		<u>4,946,000</u>
A06301 Entertainments & Gifts		4,946,000
001 Entertainment & Gifts		4,946,000
A09 PHYSICAL ASSETS	<u>29,816,000</u>	
A092 Computer Equipment	<u>49,000</u>	
A09201 Hardware	49,000	
001 Hardware	49,000	
A095 Purchase of Transport	<u>20,098,000</u>	
A09501 Transport	20,098,000	
001 Transport	20,098,000	
A096 Purchase of Plant & Machinery	<u>3,815,000</u>	
A09601 Plant and Machinery	3,815,000	
001 Plant and Machinery	3,815,000	
A097 Purchase Furniture & Fixture	<u>5,854,000</u>	
A09701 Furniture and fixtures	5,854,000	
001 Furniture & Fixture	5,854,000	
A13 REPAIRS AND MAINTENANCE		<u>8,519,000</u>
A130 Transport		<u>4,724,000</u>
A13001 Transport		4,724,000

NC21022(017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011108 LOCAL AUTHORITY ADMIN. & REGULATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Transport		4,724,000
A131 Machinery and Equipment		<u>2,189,000</u>
A13101 Machinery and Equipment		2,189,000
001 Machinery and Equipment		2,189,000
A132 Furniture and Fixture		<u>1,406,000</u>
A13201 Furniture and Fixture		1,406,000
A133 Buildings and Structure		<u>200,000</u>
A13301 Office Buildings		200,000
001 Office Buildings		200,000
TOTAL ITEM (1)	<u>3,537,360,000</u>	<u>72,371,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-3537359900	-72370520
NET TOTAL (1)	100	480

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

Rs. 480 /-(Recurring) and Rs. 100 /-(Non-Recurring).

A Sum of Rs. 72371000 /-(Recurring) and Rs. 3537360000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 72370520 /-(Recurring) and Rs. 3537359900 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 480 /-(Recurring) and Rs. 100 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 480 /-(Recurring) and Rs. 100 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 19

GRANT NO. 018

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	1,150,600,000
Non-Recurring:	
TOTAL:	1,150,600,000

**NC21023(018)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421	AGRICULTURE		
042101	ADMINISTRATION/LAND COMMISSION		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		<u>37,557,000</u>
A011	Pay		<u>49,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>35,000</u>
A01105	Qualification Pay		35,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14,000</u>
A01155	Qualification Pay		14,000
A012	Allowances		<u>37,508,000</u>
A012-1	REGULAR ALLOWANCES		<u>37,397,000</u>
A01201	Senior Post Allowance		15,000
A01207	Washing Allowance		4,000
A01208	Dress Allowance		3,000
A0120E	Housing Subsidy Allowance		195,000
A0120X	Adhoc Allowance - 2010		11,216,000
A01217	Medical Allowance		1,217,000
A0121A	Ad - hoc Allowance - 2011		1,910,000
A0121M	Adhoc Relief Allowance - 2012		4,487,000
A0121Q	Audit and Accounts Allowance		38,000
A0121T	Adhoc Relief Allowance 2013		707,000
A0121Z	Adhoc Relief Allowance-2014		930,000
A01228	Orderly Allowance		10,000
A0123U	Planning Performance Allowance		1,927,000
A0123V	Secretariat Performance Allowance		14,640,000
A01241	Utility allowance for electricity		25,000
A01250	Incentive Allowance		73,000
001	Incentive Allowance		73,000

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AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421 AGRICULTURE		
042101 ADMINISTRATION/LAND COMMISSION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)		<u>111,000</u>
A01271 Overtime Allowance		32,000
A01274 Medical Charges		79,000
001 Medical Charges		79,000
A03 OPERATING EXPENSES		<u>476,607,000</u>
A032 Communications		<u>760,000</u>
A03201 Postage and Telegraph		63,000
A03202 Telephone and Trunk Call		697,000
A038 Travel & Transportation		<u>623,000</u>
A03805 Travelling Allowance		198,000
001 Travelling Allowance		198,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		418,000
001 POL Charges A.planes H.coptors S.cars for Generator		418,000
A03808 Conveyance Charges		7,000
001 Conveyance Charges		7,000
A039 General		<u>475,224,000</u>
A03901 Stationery		568,000
001 Stationery		568,000
A03902 Printing and Publication		62,000
001 Printing and publication		62,000
A03905 Newspapers Periodicals and Books		66,000
A03907 Advertising & Publicity		100,000
001 Advertising and Publicity		100,000
A03970 Others		474,428,000
001 Others		474,428,000
A04 EMPLOYEES' RETIREMENT BENEFITS		<u>755,000</u>
A041 Pension		<u>755,000</u>
A04106 Reimbursement of medical charges to pensioners		15,000
A04114 Superannuation Encashment of L.P.R		740,000
A06 TRANSFERS		<u>117,000</u>
A063 Entertainment & Gifts		<u>117,000</u>
A06301 Entertainments & Gifts		117,000
001 Entertainment & Gifts		117,000

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AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

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

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

A13	REPAIRS AND MAINTENANCE	<u>330,000</u>
A130	Transport	<u>147,000</u>
A13001	Transport	147,000
001	Transport	147,000
A131	Machinery and Equipment	<u>141,000</u>
A13101	Machinery and Equipment	141,000
001	Machinery and Equipment	141,000
A132	Furniture and Fixture	<u>42,000</u>
A13201	Furniture and Fixture	42,000
NET TOTAL (1)		515,366,000

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

Rs. 515366000 /-(Recurring)

A Sum of Rs. 515366000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 515366000 /-(Recurring) is accordingly presented

**NC21023(018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION

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**

A01	EMPLOYEES RELATED EXPENSES.		<u>9,058,000</u>
A011	Pay		<u>672,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>672,000</u>
A01101	Basic Pay Of Officer		<u>71,000</u>
A01102	Personal pay		601,000
A012	Allowances		<u>8,386,000</u>
A012-1	REGULAR ALLOWANCES		<u>6,731,000</u>
A01202	House Rent Allowance		1,400,000
A01203	Conveyance Allowance		1,769,000
A01208	Dress Allowance		24,000
A0120D	Integrated Allowance		64,000
A0120E	Housing Subsidy Allowance		45,000
A0120X	Adhoc Allowance - 2010		103,000
A01210	Risk Allowance		24,000
001	Risk Allowance		24,000
A01216	Qualification Allowance		13,000
A01217	Medical Allowance		94,000
A0121A	Ad - hoc Allowance - 2011		55,000
A0121M	Adhoc Relief Allowance - 2012		34,000
A0121Z	Adhoc Relief Allowance-2014		15,000
A01226	Computer Allowance		237,000
A0122N	Special Conveyance Allowance to Disbaled Employees		52,000
A0122Y	Ad-hoc Relief Allowance 2017		335,000
A01233	Unattractive Area Allowance		262,000
001	Unattractive Area Allowance		262,000
A01239	Special allowance		98,000
001	Special Allowance		98,000
A0123G	Ad-hoc Relief Allowance-2018		1,050,000
A0123P	Ad-hoc Relief Allowance 2019		963,000
A01243	Special travelling allowance		84,000
A01244	Adhoc relief		10,000
001	Adhoc Relief		10,000

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AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421 AGRICULTURE		
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)		<u>1,655,000</u>
A01274 Medical Charges		585,000
001 Medical Charges		585,000
A01277 Contingent Paid Staff		1,070,000
A03 OPERATING EXPENSES		<u>22,558,000</u>
A032 Communications		<u>1,397,000</u>
A03201 Postage and Telegraph		9,000
A03202 Telephone and Trunk Call		1,388,000
A033 Utilities		<u>6,172,000</u>
A03301 Gas		295,000
A03302 Water		2,000
A03303 Electricity		2,515,000
001 Electricity		2,515,000
A03304 Hot and Cold Weather Charges		3,360,000
A034 Occupancy Costs		<u>137,000</u>
A03407 Rates and Taxes		137,000
A038 Travel & Transportation		<u>13,294,000</u>
A03805 Travelling Allowance		2,263,000
001 Travelling Allowance		2,263,000
A03806 Transportation of Goods		156,000
001 Transportation of Goods		156,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		4,494,000
001 POL Charges A.planes H.coptors S.cars for Generator		4,494,000
A03808 Conveyance Charges		23,000
001 Conveyance Charges		23,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		6,358,000
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		6,358,000
A039 General		<u>1,558,000</u>
A03901 Stationery		340,000
001 Stationery		340,000
A03902 Printing and Publication		155,000
001 Printing and publication		155,000

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AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421 AGRICULTURE		
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03905 Newspapers Periodicals and Books		54,000
A03906 Uniforms and Protective Clothing		16,000
A03907 Advertising & Publicity		613,000
001 Advertising and Publicity		613,000
A03919 Payments to Other for Service Rendered		316,000
001 Payments to Others for Service Rendered		316,000
A03970 Others		64,000
001 Others		64,000
A04 EMPLOYEES' RETIREMENT BENEFITS		<u>19,805,000</u>
A041 Pension		<u>19,805,000</u>
A04106 Reimbursement of medical charges to pensioners		138,000
A04114 Superannuation Encashment of L.P.R		19,667,000
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>6,311,000</u>
A052 Grants-Domestic		<u>6,311,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		6,001,000
001 Fin. Assis. to the families of G.Serv. who exp		6,001,000
A05270 To Others		310,000
001 To Others		310,000
A06 TRANSFERS		<u>3,000</u>
A063 Entertainment & Gifts		<u>3,000</u>
A06301 Entertainments & Gifts		3,000
001 Entertainment & Gifts		3,000
A09 PHYSICAL ASSETS		<u>3,040,000</u>
A091 Purchase of Building		<u>2,875,000</u>
A09101 Land and buildings		2,875,000
A092 Computer Equipment		<u>64,000</u>
A09203 I.T. Equipment		64,000
001 Purchase of 3000 Tablets for ASDEO/School Leader		64,000
A093 Commodity Purchases		<u>101,000</u>
A09302 Fertilizer		101,000
A13 REPAIRS AND MAINTENANCE		<u>4,275,000</u>
A130 Transport		<u>1,867,000</u>
A13001 Transport		1,867,000
001 Transport		1,867,000
A131 Machinery and Equipment		<u>2,157,000</u>
A13101 Machinery and Equipment		2,157,000

NC21023(018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421 AGRICULTURE		
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE		

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

001	Machinery and Equipment	2,157,000
A132	Furniture and Fixture	<u>29,000</u>
A13201	Furniture and Fixture	29,000
A133	Buildings and Structure	<u>222,000</u>
A13301	Office Buildings	48,000
001	Office Buildings	48,000
A13302	Residential Buildings	168,000
001	Residential Buildings	168,000
A13303	Other Buildings	6,000
001	Other Buildings.	6,000
NET TOTAL (1)		65,050,000

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

Rs. 65050000 /-(Recurring)

A Sum of Rs. 65050000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 65050000 /-(Recurring) is accordingly presented

NC21023(018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421 AGRICULTURE		
042104 PLANTS PROTECTION AND LOCUST CONTROL		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>5,469,000</u>
A011 Pay		<u>375,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>343,000</u>
A01101 Basic Pay Of Officer		<u>340,000</u>
A01103 Special Pay		3,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>32,000</u>
A01152 Personal pay		32,000
A012 Allowances		<u>5,094,000</u>
A012-1 REGULAR ALLOWANCES		<u>4,644,000</u>
A01202 House Rent Allowance		419,000
A01203 Conveyance Allowance		400,000
A01207 Washing Allowance		3,000
A0120D Integrated Allowance		37,000
A0120E Housing Subsidy Allowance		68,000
A0121T Adhoc Relief Allowance 2013		216,000
A0121Z Adhoc Relief Allowance-2014		1,000
A01226 Computer Allowance		11,000
A0122N Special Conveyance Allowance to Disbalded Employees		158,000
A0122Y Ad-hoc Relief Allowance 2017		536,000
A01236 Deputation Allowance		1,631,000
A0123G Ad-hoc Relief Allowance-2018		600,000
A0123P Ad-hoc Relief Allowance 2019		564,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)		<u>450,000</u>
A01274 Medical Charges		395,000
001 Medical Charges		395,000
A01284 Firewood Allowance		55,000
A03 OPERATING EXPENSES		<u>4,576,000</u>
A032 Communications		<u>667,000</u>
A03201 Postage and Telegraph		51,000
A03202 Telephone and Trunk Call		616,000

NC21023(018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421 AGRICULTURE		
042104 PLANTS PROTECTION AND LOCUST CONTROL		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A033 Utilities		<u>1,188,000</u>
A03301 Gas		324,000
A03303 Electricity		206,000
001 Electricity		206,000
A03304 Hot and Cold Weather Charges		658,000
A034 Occupancy Costs		<u>1,000</u>
A03402 Rent for Office Building		1,000
A036 Motor Vehicles		<u>16,000</u>
A03603 Registration		16,000
A038 Travel & Transportation		<u>1,993,000</u>
A03805 Travelling Allowance		1,771,000
001 Travelling Allowance		1,771,000
A03806 Transportation of Goods		9,000
001 Transportation of Goods		9,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		173,000
001 POL Charges A.planes H.coptors S.cars for Generator		173,000
A03808 Conveyance Charges		40,000
001 Conveyance Charges		40,000
A039 General		<u>711,000</u>
A03901 Stationery		357,000
001 Stationery		357,000
A03905 Newspapers Periodicals and Books		3,000
A03906 Uniforms and Protective Clothing		3,000
A03907 Advertising & Publicity		94,000
001 Advertising and Publicity		94,000
A03919 Payments to Other for Service Rendered		117,000
001 Payments to Others for Service Rendered		117,000
A03970 Others		137,000
001 Others		137,000
A04 EMPLOYEES' RETIREMENT BENEFITS		<u>585,000</u>
A041 Pension		<u>585,000</u>
A04101 Pension		20,000
001 Pension		20,000
A04104 Other pension (e.g. family pension)		20,000
A04114 Superannuation Encashment of L.P.R		545,000

NC21023(018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421 AGRICULTURE		
042104 PLANTS PROTECTION AND LOCUST CONTROL		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>555,660,000</u>
A052 Grants-Domestic		<u>555,660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		837,000
001 Fin. Assis. to the families of G.Serv. who exp		837,000
A05270 To Others		554,823,000
001 To Others		554,823,000
A09 PHYSICAL ASSETS		<u>259,000</u>
A092 Computer Equipment		<u>19,000</u>
A09203 I.T. Equipment		19,000
001 Purchase of 3000 Tablets for ASDEO/School Leader		19,000
A096 Purchase of Plant & Machinery		<u>211,000</u>
A09601 Plant and Machinery		211,000
001 Plant and Machinery		211,000
A097 Purchase Furniture & Fixture		<u>29,000</u>
A09701 Furniture and fixtures		29,000
001 Furniture & Fixture		29,000
A13 REPAIRS AND MAINTENANCE		<u>325,000</u>
A130 Transport		<u>4,000</u>
A13001 Transport		4,000
001 Transport		4,000
A131 Machinery and Equipment		<u>211,000</u>
A13101 Machinery and Equipment		211,000
001 Machinery and Equipment		211,000
A132 Furniture and Fixture		<u>50,000</u>
A13201 Furniture and Fixture		50,000
A133 Buildings and Structure		<u>60,000</u>
A13301 Office Buildings		60,000
001 Office Buildings		60,000
NET TOTAL (1)		<u>566,874,000</u>

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

Rs. 566874000 /-(Recurring)

A Sum of Rs. 566874000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 566874000 /-(Recurring) is accordingly presented

NC21023(018)
AGRICULTURE

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>305,000</u>
A011 Pay		<u>22,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>15,000</u>
A01102 Personal pay		15,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>7,000</u>
A01152 Personal pay		7,000
A012 Allowances		<u>283,000</u>
A012-1 REGULAR ALLOWANCES		<u>208,000</u>
A01224 Entertainment Allowance		1,000
A0122Y Ad-hoc Relief Allowance 2017		64,000
A0123G Ad-hoc Relief Allowance-2018		81,000
A0123P Ad-hoc Relief Allowance 2019		62,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)		<u>75,000</u>
A01274 Medical Charges		75,000
001 Medical Charges		75,000
A03 OPERATING EXPENSES		<u>290,000</u>
A032 Communications		<u>28,000</u>
A03202 Telephone and Trunk Call		28,000
A033 Utilities		<u>4,000</u>
A03303 Electricity		4,000
001 Electricity		4,000
A038 Travel & Transportation		<u>63,000</u>
A03805 Travelling Allowance		46,000
001 Travelling Allowance		46,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		9,000
001 POL Charges A.planes H.coptors S.cars for Generator		9,000
A03808 Conveyance Charges		8,000
001 Conveyance Charges		8,000
A039 General		<u>195,000</u>

NC21023(018)
AGRICULTURE

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03901 Stationery		14,000
001 Stationery		14,000
A03902 Printing and Publication		7,000
001 Printing and publication		7,000
A03905 Newspapers Periodicals and Books		8,000
A03927 Purchase of Drug and Medicines		150,000
001 Purchase of drug and Medicines		150,000
A03970 Others		16,000
001 Others		16,000
A04 EMPLOYEES' RETIREMENT BENEFITS		<u>2,669,000</u>
A041 Pension		<u>2,669,000</u>
A04114 Superannuation Encashment of L.P.R		2,669,000
A13 REPAIRS AND MAINTENANCE		<u>46,000</u>
A130 Transport		<u>2,000</u>
A13001 Transport		2,000
001 Transport		2,000
A131 Machinery and Equipment		<u>40,000</u>
A13101 Machinery and Equipment		40,000
001 Machinery and Equipment		40,000
A132 Furniture and Fixture		<u>4,000</u>
A13201 Furniture and Fixture		4,000
NET TOTAL (1)		<u>3,310,000</u>

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

Rs. 3310000 /-(Recurring)

A Sum of Rs. 3310000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 3310000 /-(Recurring) is accordingly presented

DEMAND NO. 20

GRANT NO. 019

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	706,497,000
Non-Recurring:	
TOTAL:	706,497,000

NC21025(019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421 AGRICULTURE		
042106 ANIMAL HUSBANDRY		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>9,918,000</u>
A011 Pay		<u>823,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>762,000</u>
A01102 Personal pay		762,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>61,000</u>
A01152 Personal pay		58,000
A01156 Pay of Contract Staff		<u>3,000</u>
A012 Allowances		<u>9,095,000</u>
A012-1 REGULAR ALLOWANCES		<u>2,058,000</u>
A01207 Washing Allowance		21,000
A0120D Integrated Allowance		2,000
A0120E Housing Subsidy Allowance		10,000
A0120P Adhoc Relief 2009		1,000
A0120X Adhoc Allowance - 2010		135,000
A0121A Ad - hoc Allowance - 2011		28,000
A0121M Adhoc Relief Allowance - 2012		57,000
A01226 Computer Allowance		39,000
A0122N Special Conveyance Allowance to Disbalded Employees		135,000
A01233 Unattractive Area Allowance		465,000
001 Unattractive Area Allowance		465,000
A0123G Ad-hoc Relief Allowance-2018		186,000
A0123P Ad-hoc Relief Allowance 2019		967,000
A0123V Secretariat Performance Allowance		12,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)		<u>7,037,000</u>

NC21025(019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421 AGRICULTURE		
042106 ANIMAL HUSBANDRY		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01274 Medical Charges		741,000
001 Medical Charges		741,000
A01277 Contingent Paid Staff		5,636,000
A01284 Firewood Allowance		660,000
A03 OPERATING EXPENSES		<u>693,923,000</u>
A032 Communications		<u>780,000</u>
A03202 Telephone and Trunk Call		780,000
A033 Utilities		<u>5,879,000</u>
A03302 Water		15,000
A03303 Electricity		5,140,000
001 Electricity		5,140,000
A03304 Hot and Cold Weather Charges		724,000
A034 Occupancy Costs		<u>118,000</u>
A03407 Rates and Taxes		43,000
A03470 Others		75,000
001 Others		75,000
A036 Motor Vehicles		<u>31,000</u>
A03603 Registration		31,000
A038 Travel & Transportation		<u>4,697,000</u>
A03801 Training - domestic		248,000
001 PITE Domestic		248,000
A03805 Travelling Allowance		3,797,000
001 Travelling Allowance		3,797,000
A03806 Transportation of Goods		440,000
001 Transportation of Goods		440,000
A03808 Conveyance Charges		212,000
001 Conveyance Charges		212,000
A039 General		<u>682,418,000</u>
A03901 Stationery		802,000
001 Stationery		802,000
A03902 Printing and Publication		206,000
001 Printing and publication		206,000
A03903 Conference/Seminars/Workshops/ Symposia		328,000
A03905 Newspapers Periodicals and Books		92,000
A03906 Uniforms and Protective Clothing		182,000
A03907 Advertising & Publicity		565,000

NC21025(019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421 AGRICULTURE		
042106 ANIMAL HUSBANDRY		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Advertising and Publicity		565,000
A03917 Law Charges		10,000
A03918 Exhibitions Fairs and Other National Celebrations		39,000
A03919 Payments to Other for Service Rendered		194,000
001 Payments to Others for Service Rendered		194,000
A03927 Purchase of Drug and Medicines		680,000,000
001 Purchase of drug and Medicines		680,000,000
A04 EMPLOYEES' RETIREMENT BENEFITS		<u>5,000</u>
A041 Pension		<u>5,000</u>
A04106 Reimbursement of medical charges to pensioners		5,000
A06 TRANSFERS		<u>22,000</u>
A063 Entertainment & Gifts		<u>22,000</u>
A06301 Entertainments & Gifts		22,000
001 Entertainment & Gifts		22,000
A09 PHYSICAL ASSETS		<u>1,934,000</u>
A091 Purchase of Building		<u>374,000</u>
A09101 Land and buildings		374,000
A092 Computer Equipment		<u>128,000</u>
A09201 Hardware		49,000
001 Hardware		49,000
A09203 I.T. Equipment		79,000
001 Purchase of 3000 Tablets for ASDEO/School Leader		79,000
A093 Commodity Purchases		<u>15,000</u>
A09370 Others		15,000
001 OTHERS		15,000
A096 Purchase of Plant & Machinery		<u>251,000</u>
A09601 Plant and Machinery		251,000
001 Plant and Machinery		251,000
A098 Purchase of Other Assets		<u>1,166,000</u>
A09801 Livestock		630,000
A09899 Others		536,000
001 Others		536,000
A13 REPAIRS AND MAINTENANCE		<u>695,000</u>
A132 Furniture and Fixture		<u>121,000</u>
A13201 Furniture and Fixture		121,000
A133 Buildings and Structure		<u>574,000</u>

NC21025(019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

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

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

A13301 Office Buildings		509,000
001 Office Buildings		509,000
A13303 Other Buildings		65,000
001 Other Buildings.		65,000
NET TOTAL (1)		706,497,000

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

Rs. 706497000 /-(Recurring)

A Sum of Rs. 706497000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 706497000 /-(Recurring) is accordingly presented

DEMAND NO. 21

GRANT NO. 021

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	46,689,000
Non-Recurring:	4,937,000
TOTAL:	51,626,000

**NC21027(021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424	FORESTRY		
042402	FORESTRY		
	1 - Additional Appropriation to meet the excess Expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.	<u>2,411,000</u>	<u>1,066,039,000</u>
A011	Pay		<u>1,019,632,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>221,494,000</u>
A01101	Basic Pay Of Officer		<u>221,454,000</u>
A01102	Personal pay		38,000
A01105	Qualification Pay		2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>798,138,000</u>
A01151	Basic Pay Other Staff		<u>798,134,000</u>
A01152	Personal pay		4,000
A012	Allowances	<u>2,411,000</u>	<u>46,407,000</u>
A012-1	REGULAR ALLOWANCES		<u>46,015,000</u>
A01201	Senior Post Allowance		19,000
A01202	House Rent Allowance		4,494,000
A01203	Conveyance Allowance		5,561,000
A01205	Dearness Allowance		3,000
A01206	Local Compensatory Allowance		54,000
A01207	Washing Allowance		101,000
A01208	Dress Allowance		106,000
A01209	Special Additional Allowance		1,000
A0120D	Integrated Allowance		226,000
A0120E	Housing Subsidy Allowance		309,000
A01216	Qualification Allowance		15,000
A01217	Medical Allowance		4,762,000
A0121B	Health Professional Allowance		9,000
A0121Q	Audit and Accounts Allowance		104,000
A0121T	Adhoc Relief Allowance 2013		1,331,000

NC21027(021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424 FORESTRY		
042402 FORESTRY		
1 - Additional Appropriation to meet the excess Expenditure on account of the following items		
A0121Z Adhoc Relief Allowance-2014		37,000
A01224 Entertainment Allowance		6,000
A01226 Computer Allowance		78,000
A01228 Orderly Allowance		175,000
A01229 Special compensatory allowance		602,000
A0122C Adhoc Relief Allowance - 2015		468,000
A0122M Adhoc Relief Allowance 2016		4,023,000
A0122N Special Conveyance Allowance to Disbalded Employees		155,000
A0122Y Ad-hoc Relief Allowance 2017		5,110,000
A01233 Unattractive Area Allowance		937,000
001 Unattractive Area Allowance		937,000
A01236 Deputation Allowance		46,000
A01238 Charge allowance		60,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,594,000
A0123G Ad-hoc Relief Allowance-2018		3,040,000
A0123P Ad-hoc Relief Allowance 2019		3,002,000
A0123U Planning Performance Allowance		1,275,000
A0123V Secretariat Performance Allowance		7,591,000
A01241 Utility allowance for electricity		98,000
A01250 Incentive Allowance		22,000
001 Incentive Allowance		22,000
A01270 Other		601,000
001 Others		601,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>2,411,000</u>	<u>392,000</u>
A01271 Overtime Allowance		72,000
A01274 Medical Charges	1,427,000	
001 Medical Charges	1,427,000	
A01277 Contingent Paid Staff	83,000	
A01278 Leave Salary	901,000	
001 Leave Salary	901,000	
A01284 Firewood Allowance		307,000
A012AE Integrated allowance		13,000
A02 PROJECT PRE-INVESTMENT ANALYSIS		<u>269,000</u>
A022 Research and Service & Exploratory Operations		<u>269,000</u>

**NC21027(021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424 FORESTRY		
042402 FORESTRY		
1 - Additional Appropriation to meet the excess Expenditure on account of the following items		
A02201 Research and surveys & Exploratory operations		269,000
A03 OPERATING EXPENSES	<u>3,009,000</u>	<u>65,337,000</u>
A032 Communications		<u>2,841,000</u>
A03201 Postage and Telegraph		473,000
A03202 Telephone and Trunk Call		2,368,000
A033 Utilities		<u>14,871,000</u>
A03301 Gas		1,788,000
A03302 Water		105,000
A03303 Electricity		12,978,000
001 Electricity		12,978,000
A034 Occupancy Costs		<u>1,667,000</u>
A03402 Rent for Office Building		1,452,000
A03404 Rent for other building		215,000
A038 Travel & Transportation	<u>149,000</u>	<u>18,989,000</u>
A03801 Training - domestic	149,000	
001 PITE Domestic	149,000	
A03805 Travelling Allowance		11,098,000
001 Travelling Allowance		11,098,000
A03806 Transportation of Goods		100,000
001 Transportation of Goods		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		7,755,000
001 POL Charges A.planes H.coptors S.cars for Generator		7,755,000
A03808 Conveyance Charges		36,000
001 Conveyance Charges		36,000
A039 General	<u>2,860,000</u>	<u>26,969,000</u>
A03901 Stationery		1,217,000
001 Stationery		1,217,000
A03902 Printing and Publication		1,039,000
001 Printing and publication		1,039,000
A03905 Newspapers Periodicals and Books		44,000
A03906 Uniforms and Protective Clothing		448,000
A03907 Advertising & Publicity	2,489,000	
001 Advertising and Publicity	2,489,000	
A03917 Law Charges	157,000	
A03919 Payments to Other for Service Rendered		2,815,000

**NC21027(021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424 FORESTRY		
042402 FORESTRY		
1 - Additional Appropriation to meet the excess Expenditure on account of the following items		
001 Payments to Others for Service Rendered		2,815,000
A03942 Cost of Other Stores	214,000	
001 Cost of other Stores	214,000	
A03970 Others		21,406,000
001 Others		21,406,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>33,485,000</u>	
A041 Pension	<u>33,485,000</u>	
A04114 Superannuation Encashment of L.P.R	33,485,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>16,836,000</u>	
A052 Grants-Domestic	<u>16,836,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	16,836,000	
001 Fin. Assis. to the families of G.Serv. who exp	16,836,000	
A06 TRANSFERS		<u>261,000</u>
A063 Entertainment & Gifts		<u>261,000</u>
A06301 Entertainments & Gifts		261,000
001 Entertainment & Gifts		261,000
A09 PHYSICAL ASSETS		<u>2,177,000</u>
A092 Computer Equipment		<u>1,091,000</u>
A09201 Hardware		880,000
001 Hardware		880,000
A09202 Software		209,000
001 Software		209,000
A09203 I.T. Equipment		2,000
002 IT Labs Impact Assessment Strategy		2,000
A094 Other Stores and Stocks		<u>148,000</u>
A09404 Medical and Laboratory Equipment		49,000
A09405 Workshop Equipment		99,000
A096 Purchase of Plant & Machinery		<u>372,000</u>
A09601 Plant and Machinery		372,000
001 Plant and Machinery		372,000
A097 Purchase Furniture & Fixture		<u>566,000</u>
A09701 Furniture and fixtures		566,000
001 Furniture & Fixture		566,000
A12 CIVIL WORKS	<u>62,000</u>	
A122 Irrigation Works	<u>62,000</u>	
A12270 Others	62,000	

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424 FORESTRY		
042402 FORESTRY		
1 - Additional Appropriation to meet the excess Expenditure on account of the following items		
A13 REPAIRS AND MAINTENANCE		<u>4,746,000</u>
A130 Transport		<u>2,470,000</u>
A13001 Transport		2,470,000
001 Transport		2,470,000
A131 Machinery and Equipment		<u>380,000</u>
A13101 Machinery and Equipment		380,000
001 Machinery and Equipment		380,000
A132 Furniture and Fixture		<u>240,000</u>
A13201 Furniture and Fixture		240,000
A133 Buildings and Structure		<u>1,656,000</u>
A13301 Office Buildings		790,000
001 Office Buildings		790,000
A13302 Residential Buildings		810,000
001 Residential Buildings		810,000
A13303 Other Buildings		56,000
001 Other Buildings.		56,000
TOTAL ITEM (1)	<u>55,803,000</u>	<u>1,138,829,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-50625000	-1125100000
NET TOTAL (1)	5,178,000	13,729,000

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

Rs. 13729000 /-(Recurring) and Rs. 5178000 /-(Non-Recurring).

A Sum of Rs. 1138829000 /-(Recurring) and Rs. 55803000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 1125100000 /-(Recurring) and Rs. 50625000 /-(Non-Recurring) will be met through re-appropriation within the grant while Rs. 13729000 /-(Recurring) and Rs. 5178000 /-(Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 13729000 /-(Recurring) and Rs. 5178000 /-(Non-Recurring) is accordingly presented.

**NC21027(021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

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

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

A01	EMPLOYEES RELATED EXPENSES.	<u>514,000</u>	<u>54,999,000</u>
A011	Pay		<u>50,551,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>36,175,000</u>
A01101	Basic Pay Of Officer		<u>29,652,000</u>
A01102	Personal pay		43,000
A01106	Pay of contract officer		<u>6,480,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>14,376,000</u>
A01151	Basic Pay Other Staff		<u>14,376,000</u>
A012	Allowances	<u>514,000</u>	<u>4,448,000</u>
A012-1	REGULAR ALLOWANCES		<u>4,448,000</u>
A01201	Senior Post Allowance		7,000
A01202	House Rent Allowance		887,000
A01203	Conveyance Allowance		925,000
A01207	Washing Allowance		13,000
A01208	Dress Allowance		12,000
A0120D	Integrated Allowance		8,000
A01217	Medical Allowance		324,000
A0121T	Adhoc Relief Allowance 2013		7,000
A01224	Entertainment Allowance		5,000
A01226	Computer Allowance		18,000
A0122C	Adhoc Relief Allowance - 2015		5,000
A0122M	Adhoc Relief Allowance 2016		270,000
A0122N	Special Conveyance Allowance to Disbalded Employees		80,000
A0122Y	Ad-hoc Relief Allowance 2017		522,000
A01233	Unattractive Area Allowance		15,000
001	Unattractive Area Allowance		15,000
A01239	Special allowance		124,000
001	Special Allowance		124,000
A0123G	Ad-hoc Relief Allowance-2018		550,000
A0123P	Ad-hoc Relief Allowance 2019		479,000
A01260	Ration Allowance		7,000
A01270	Other		190,000

**NC21027(021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
05 ENVIRONMENT PROTECTION		
053 POLLUTION ABATEMENT		
0531 POLLUTION ABATEMENT		
053101 ENVIRONMENT PROTECTION		
1 - Additional appropriation to meet the excess Expenditure on account of the following items		
001 Others		190,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>514,000</u>	
A01274 Medical Charges	468,000	
001 Medical Charges	468,000	
A01278 Leave Salary	46,000	
001 Leave Salary	46,000	
A03 OPERATING EXPENSES	<u>139,000</u>	<u>21,938,000</u>
A032 Communications		<u>260,000</u>
A03201 Postage and Telegraph		30,000
A03202 Telephone and Trunk Call		230,000
A033 Utilities		<u>658,000</u>
A03301 Gas		213,000
A03303 Electricity		445,000
001 Electricity		445,000
A034 Occupancy Costs		<u>254,000</u>
A03402 Rent for Office Building		254,000
A038 Travel & Transportation		<u>4,274,000</u>
A03805 Travelling Allowance		2,987,000
001 Travelling Allowance		2,987,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,281,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,281,000
A03808 Conveyance Charges		6,000
001 Conveyance Charges		6,000
A039 General	<u>139,000</u>	<u>16,492,000</u>
A03901 Stationery		432,000
001 Stationery		432,000
A03902 Printing and Publication		244,000
001 Printing and publication		244,000
A03905 Newspapers Periodicals and Books		97,000
A03906 Uniforms and Protective Clothing		27,000
A03907 Advertising & Publicity	139,000	
001 Advertising and Publicity	139,000	
A03919 Payments to Other for Service Rendered		15,000,000

NC21027(021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
05 ENVIRONMENT PROTECTION		
053 POLLUTION ABATEMENT		
0531 POLLUTION ABATEMENT		
053101 ENVIRONMENT PROTECTION		
1 - Additional appropriation to meet the excess Expenditure on account of the following items		
001 Payments to Others for Service Rendered		15,000,000
A03970 Others		692,000
001 Others		692,000
A09 PHYSICAL ASSETS		<u>1,208,000</u>
A092 Computer Equipment		<u>72,000</u>
A09203 I.T. Equipment		72,000
001 Purchase of 3000 Tablets for ASDEO/School Leader		72,000
A096 Purchase of Plant & Machinery		<u>447,000</u>
A09601 Plant and Machinery		447,000
001 Plant and Machinery		447,000
A097 Purchase Furniture & Fixture		<u>689,000</u>
A09701 Furniture and fixtures		689,000
001 Furniture & Fixture		689,000
A13 REPAIRS AND MAINTENANCE		<u>815,000</u>
A130 Transport		<u>613,000</u>
A13001 Transport		613,000
001 Transport		613,000
A131 Machinery and Equipment		<u>40,000</u>
A13101 Machinery and Equipment		40,000
001 Machinery and Equipment		40,000
A132 Furniture and Fixture		<u>162,000</u>
A13201 Furniture and Fixture		162,000
TOTAL ITEM (1)	<u>653,000</u>	<u>78,960,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-894000	-46000000
NET TOTAL (1)	241,000-	32,960,000

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

Rs. 32960000 /-(Recurring) and Rs. 241000- /-(Non-Recurring).

A Sum of Rs. 78960000 /-(Recurring) and Rs. 653000 /-(Non-Recurring) will be incurred during the year 2020-2021

out of which a sum of Rs. 46000000 /-(Recurring) and Rs. 894000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 32960000 /-

(Recurring) and Rs. 241000- /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 32960000 /-(Recurring) and Rs. 241000- /-(Non-Recurring) is accordingly presented.

DEMAND NO. 22

GRANT NO. 022

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	23,900,000
Non-Recurring:	276,121,000
TOTAL:	300,021,000

NC21028(022)
FORESTRY (WILDLIFE)

042402 FORESTRY

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424 FORESTRY		
042402 FORESTRY		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>8,224,000</u>
A011 Pay		<u>5,845,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>2,000</u>
A01102 Personal pay		2,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>5,843,000</u>
A01151 Basic Pay Other Staff		<u>5,843,000</u>
A012 Allowances		<u>2,379,000</u>
A012-1 REGULAR ALLOWANCES		<u>2,016,000</u>
A01201 Senior Post Allowance		1,000
A01203 Conveyance Allowance		1,017,000
A01206 Local Compensatory Allowance		380,000
A01207 Washing Allowance		54,000
A01208 Dress Allowance		113,000
A0120D Integrated Allowance		33,000
A01216 Qualification Allowance		4,000
A01217 Medical Allowance		403,000
A01224 Entertainment Allowance		2,000
A01226 Computer Allowance		9,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)		<u>363,000</u>
A01284 Firewood Allowance		340,000
A012AE Integrated allowance		23,000
A03 OPERATING EXPENSES	<u>3,364,000</u>	<u>15,993,000</u>
A032 Communications		<u>1,543,000</u>
A03201 Postage and Telegraph		462,000

NC21028(022)
FORESTRY (WILDLIFE)

042402 FORESTRY

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424 FORESTRY		
042402 FORESTRY		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03202 Telephone and Trunk Call		1,081,000
A033 Utilities		<u>2,643,000</u>
A03301 Gas		828,000
A03302 Water		527,000
A03303 Electricity		1,288,000
001 Electricity		1,288,000
A034 Occupancy Costs		<u>912,000</u>
A03402 Rent for Office Building		912,000
A036 Motor Vehicles	<u>123,000</u>	
A03603 Registration	123,000	
A038 Travel & Transportation	<u>1,841,000</u>	<u>8,783,000</u>
A03801 Training - domestic	929,000	
001 PITE Domestic	929,000	
A03805 Travelling Allowance		4,530,000
001 Travelling Allowance		4,530,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		4,253,000
001 POL Charges A.planes H.coptors S.cars for Generator		4,253,000
A03821 Training - domestic	912,000	
A039 General	<u>1,400,000</u>	<u>2,112,000</u>
A03901 Stationery		720,000
001 Stationery		720,000
A03902 Printing and Publication		1,117,000
001 Printing and publication		1,117,000
A03904 Hire of Vehicles	6,000	
A03906 Uniforms and Protective Clothing		275,000
A03907 Advertising & Publicity	1,394,000	
001 Advertising and Publicity	1,394,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,736,000</u>	
A052 Grants-Domestic	<u>3,736,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	3,736,000	
001 Fin. Assis. to the families of G.Serv. who exp	3,736,000	
A06 TRANSFERS	<u>465,000</u>	
A064 Other Transfer Payments	<u>465,000</u>	
A06402 Contribution/transfer to reserve fund	465,000	
001 Contribution/Transfer to Reserve Fund	465,000	

NC21028(022)
FORESTRY (WILDLIFE)

042402 FORESTRY

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424 FORESTRY		
042402 FORESTRY		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A09 PHYSICAL ASSETS	<u>288,556,000</u>	
A091 Purchase of Building	<u>288,000,000</u>	
A09101 Land and buildings	288,000,000	
A096 Purchase of Plant & Machinery	<u>304,000</u>	
A09601 Plant and Machinery	304,000	
001 Plant and Machinery	304,000	
A097 Purchase Furniture & Fixture	<u>252,000</u>	
A09701 Furniture and fixtures	252,000	
001 Furniture & Fixture	252,000	
A12 CIVIL WORKS		<u>473,000</u>
A123 Embankment and Drainage works		<u>464,000</u>
A12370 Others		464,000
A124 Building and Structures		<u>9,000</u>
A12401 Office buildings		9,000
A13 REPAIRS AND MAINTENANCE		<u>4,681,000</u>
A130 Transport		<u>3,072,000</u>
A13001 Transport		3,072,000
001 Transport		3,072,000
A131 Machinery and Equipment		<u>332,000</u>
A13101 Machinery and Equipment		332,000
001 Machinery and Equipment		332,000
A132 Furniture and Fixture		<u>170,000</u>
A13201 Furniture and Fixture		170,000
A133 Buildings and Structure		<u>1,016,000</u>
A13301 Office Buildings		419,000
001 Office Buildings		419,000
A13302 Residential Buildings		367,000
001 Residential Buildings		367,000
A13303 Other Buildings		230,000
001 Other Buildings.		230,000
A137 Computer Equipment		<u>12,000</u>
A13701 Hardware		12,000
A139 Telecommunication Works		<u>79,000</u>
A13905 R & M of Lines and Wires (Radio)		79,000
TOTAL ITEM (1)	<u>296,121,000</u>	<u>29,371,000</u>

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

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-20000000	-5471000
NET TOTAL (1)	276,121,000	23,900,000

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

Rs. 23900000 /-(Recurring) and Rs. 276121000 /-(Non-Recurring).

A Sum of Rs. 29371000 /-(Recurring) and Rs. 296121000 /-(Non-Recurring) will be incurred during the year 2020-2021

out of which a sum of Rs. 5471000 /-(Recurring) and Rs. 20000000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 23900000 /-

(Recurring) and Rs. 276121000 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 23900000 /-(Recurring) and Rs. 276121000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 23

GRANT NO. 023

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	1,416,000
Non-Recurring:	
TOTAL:	1,416,000

**NC21024(023)
FISHERIES**

042501 ADMINISTRATION

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

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

A01 EMPLOYEES RELATED EXPENSES.	<u>647,000</u>
A012 Allowances	<u>647,000</u>
A012-1 REGULAR ALLOWANCES	<u>606,000</u>
A0120X Adhoc Allowance - 2010	37,000
A0121A Ad - hoc Allowance - 2011	5,000
A0121M Adhoc Relief Allowance - 2012	4,000
A0121Z Adhoc Relief Allowance-2014	13,000
A01226 Computer Allowance	16,000
A01229 Special compensatory allowance	24,000
A0122M Adhoc Relief Allowance 2016	10,000
A0122Y Ad-hoc Relief Allowance 2017	213,000
A01233 Unattractive Area Allowance	40,000
001 Unattractive Area Allowance	40,000
A0123G Ad-hoc Relief Allowance-2018	136,000
A0123P Ad-hoc Relief Allowance 2019	108,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>41,000</u>
A01274 Medical Charges	41,000
001 Medical Charges	41,000
A03 OPERATING EXPENSES	<u>604,000</u>
A032 Communications	<u>126,000</u>
A03201 Postage and Telegraph	15,000
A03202 Telephone and Trunk Call	103,000
A03204 Electronic Communication	8,000
001 Electronic Communication	8,000
A033 Utilities	<u>48,000</u>
A03301 Gas	48,000
A034 Occupancy Costs	<u>80,000</u>

NC21024(023)
FISHERIES

042501 ADMINISTRATION

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

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

A03402	Rent for Office Building	80,000
A039	General	<u>350,000</u>
A03901	Stationery	70,000
001	Stationery	70,000
A03907	Advertising & Publicity	280,000
001	Advertising and Publicity	280,000
A13	REPAIRS AND MAINTENANCE	<u>165,000</u>
A131	Machinery and Equipment	<u>165,000</u>
A13101	Machinery and Equipment	165,000
001	Machinery and Equipment	165,000
NET TOTAL (1)		1,416,000

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

Rs. 1416000 /-(Recurring)

A Sum of Rs. 1416000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 1416000 /-(Recurring) is accordingly presented

DEMAND NO. 24

GRANT NO. 024

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	553,240,000
Non-Recurring:	14,796,000
TOTAL:	568,036,000

**NC21029(024)
IRRIGATION**

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

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

**Non-
Recurring**

Recurring

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

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

A01 EMPLOYEES RELATED EXPENSES.	<u>353,000</u>
A011 Pay	<u>320,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>320,000</u>
A01151 Basic Pay Other Staff	<u>320,000</u>
A012 Allowances	<u>33,000</u>
A012-1 REGULAR ALLOWANCES	<u>33,000</u>
A01207 Washing Allowance	1,000
A0120D Integrated Allowance	2,000
A01217 Medical Allowance	2,000
A0122Y Ad-hoc Relief Allowance 2017	14,000
A0123G Ad-hoc Relief Allowance-2018	7,000
A0123P Ad-hoc Relief Allowance 2019	7,000
A03 OPERATING EXPENSES	<u>125,000</u>
A038 Travel & Transportation	<u>107,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	107,000
001 POL Charges A.planes H.coptors S.cars for Generator	107,000
A039 General	<u>18,000</u>
A03901 Stationery	12,000
001 Stationery	12,000
A03970 Others	6,000
001 Others	6,000
A13 REPAIRS AND MAINTENANCE	<u>11,000</u>
A130 Transport	<u>11,000</u>
A13001 Transport	11,000
001 Transport	11,000
TOTAL ITEM (1)	<u>489,000</u>

NC21029(024)
IRRIGATION

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

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

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

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-467000
NET TOTAL (1)	22,000

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

Rs. 22000 /-(Recurring)

A Sum of Rs. 489000 /-(Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 467000 /- (Recurring) will be met through re-appropriation within the grant while Rs. 22000 /- (Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 22000 /-(Recurring) is accordingly presented.

NC21029(024)
IRRIGATION

042102 LAND MANAGEMENT (LAND RECORD &

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421 AGRICULTURE		
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>178,000</u>
A011 Pay		<u>82,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>82,000</u>
A01151 Basic Pay Other Staff		<u>82,000</u>
A012 Allowances		<u>96,000</u>
A012-1 REGULAR ALLOWANCES		<u>96,000</u>
A01202 House Rent Allowance		11,000
A01203 Conveyance Allowance		8,000
A0120D Integrated Allowance		1,000
A01217 Medical Allowance		10,000
A0121T Adhoc Relief Allowance 2013		3,000
A0122C Adhoc Relief Allowance - 2015		3,000
A0122M Adhoc RelEIF Allowance 2016		9,000
A0122Y Ad-hoc Relief Allowance 2017		17,000
A0123G Ad-hoc Relief Allowance-2018		17,000
A0123P Ad-hoc Relief Allowance 2019		17,000
A03 OPERATING EXPENSES		<u>118,000</u>
A038 Travel & Transportation		<u>99,000</u>
A03805 Travelling Allowance		99,000
001 Travelling Allowance		99,000
A039 General		<u>19,000</u>
A03970 Others		19,000
001 Others		19,000
A13 REPAIRS AND MAINTENANCE		<u>7,000</u>
A132 Furniture and Fixture		<u>7,000</u>
A13201 Furniture and Fixture		7,000
TOTAL ITEM (1)		<u>303,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-302860
NET TOTAL (1)		140

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

NC21029(024)
IRRIGATION

042102 LAND MANAGEMENT (LAND RECORD &

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

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

Rs. 140 /-(Recurring)

A Sum of Rs. 303000 /-(Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 302860 /- (Recurring) will be met through re-appropriation within the grant while Rs. 140 /- (Recurring) through Supplementary Grant 2020-2021.

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

**NC21029(024)
IRRIGATION**

042201 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0422 IRRIGATION		
042201 ADMINISTRATION		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>72,000</u>	<u>59,081,000</u>
A011 Pay		<u>17,584,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>25,000</u>
A01105 Qualification Pay		25,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>17,559,000</u>
A01151 Basic Pay Other Staff		<u>16,578,000</u>
A01152 Personal pay		981,000
A012 Allowances	<u>72,000</u>	<u>41,497,000</u>
A012-1 REGULAR ALLOWANCES	<u>72,000</u>	<u>37,705,000</u>
A01201 Senior Post Allowance		74,000
A01202 House Rent Allowance		4,131,000
A01203 Conveyance Allowance		4,464,000
A01207 Washing Allowance		40,000
A01208 Dress Allowance		29,000
A01209 Special Additional Allowance		6,000
A0120E Housing Subsidy Allowance		631,000
A0120P Adhoc Relief 2009		1,000
A0120X Adhoc Allowance - 2010		45,000
A01216 Qualification Allowance		221,000
A01217 Medical Allowance		3,526,000
A0121A Ad - hoc Allowance - 2011		20,000
A0121M Adhoc Relief Allowance - 2012		13,000
A01224 Entertainment Allowance		26,000
A01226 Computer Allowance		186,000
A01228 Orderly Allowance		150,000
A01229 Special compensatory allowance		18,000
A0122N Special Conveyance Allowance to Disbaled Employees		516,000
A0122S Utility Allowance		21,000
A0122Y Ad-hoc Relief Allowance 2017		4,409,000
A01236 Deputation Allowance		5,000
A01239 Special allowance		4,000
001 Special Allowance		4,000

**NC21029(024)
IRRIGATION**

042201 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0422 IRRIGATION		
042201 ADMINISTRATION		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,948,000
A0123G Ad-hoc Relief Allowance-2018		4,224,000
A0123U Planning Performance Allowance		1,126,000
A0123V Secretariat Performance Allowance		11,552,000
A01241 Utility allowance for electricity		268,000
A01243 Special travelling allowance	62,000	
A01250 Incentive Allowance		51,000
001 Incentive Allowance		51,000
A01262 Special Relief Allowance	10,000	
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)		<u>3,792,000</u>
A01281 Danger money allowance		3,792,000
A03 OPERATING EXPENSES	<u>393,000</u>	<u>73,155,000</u>
A032 Communications		<u>2,278,000</u>
A03201 Postage and Telegraph		412,000
A03202 Telephone and Trunk Call		1,866,000
A033 Utilities		<u>46,404,000</u>
A03301 Gas		253,000
A03303 Electricity		38,231,000
001 Electricity		38,231,000
A03304 Hot and Cold Weather Charges		7,270,000
A03305 POL fore Generator		650,000
A034 Occupancy Costs		<u>543,000</u>
A03402 Rent for Office Building		543,000
A038 Travel & Transportation		<u>18,781,000</u>
A03801 Training - domestic		499,000
001 PITE Domestic		499,000
A03805 Travelling Allowance		9,317,000
001 Travelling Allowance		9,317,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		8,769,000
001 POL Charges A.planes H.coptors S.cars for Generator		8,769,000
A03808 Conveyance Charges		196,000
001 Conveyance Charges		196,000
A039 General	<u>393,000</u>	<u>5,149,000</u>

**NC21029(024)
IRRIGATION**

042201 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0422 IRRIGATION		
042201 ADMINISTRATION		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A03901 Stationery		2,885,000
001 Stationery		2,885,000
A03902 Printing and Publication		1,516,000
001 Printing and publication		1,516,000
A03905 Newspapers Periodicals and Books		106,000
A03906 Uniforms and Protective Clothing		347,000
A03907 Advertising & Publicity	393,000	
001 Advertising and Publicity	393,000	
A03942 Cost of Other Stores		295,000
001 Cost of other Stores		295,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>136,000</u>	
A041 Pension	<u>136,000</u>	
A04101 Pension	29,000	
001 Pension	29,000	
A04106 Reimbursement of medical charges to pensioners	107,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>23,029,000</u>	
A052 Grants-Domestic	<u>23,029,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	23,029,000	
001 Fin. Assis. to the families of G.Serv. who exp	23,029,000	
A06 TRANSFERS		<u>672,000</u>
A063 Entertainment & Gifts		<u>672,000</u>
A06301 Entertainments & Gifts		672,000
001 Entertainment & Gifts		672,000
A09 PHYSICAL ASSETS	<u>1,166,000</u>	
A092 Computer Equipment	<u>128,000</u>	
A09201 Hardware	128,000	
001 Hardware	128,000	
A096 Purchase of Plant & Machinery	<u>472,000</u>	
A09601 Plant and Machinery	472,000	
001 Plant and Machinery	472,000	
A097 Purchase Furniture & Fixture	<u>566,000</u>	
A09701 Furniture and fixtures	566,000	
001 Furniture & Fixture	566,000	
A13 REPAIRS AND MAINTENANCE		<u>6,854,000</u>
A130 Transport		<u>4,310,000</u>
A13001 Transport		4,310,000

NC21029(024)
IRRIGATION

042201 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0422 IRRIGATION		
042201 ADMINISTRATION		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
001 Transport		4,310,000
A131 Machinery and Equipment		<u>1,282,000</u>
A13101 Machinery and Equipment		1,282,000
001 Machinery and Equipment		1,282,000
A132 Furniture and Fixture		<u>1,202,000</u>
A13201 Furniture and Fixture		1,202,000
A133 Buildings and Structure		<u>60,000</u>
A13301 Office Buildings		11,000
001 Office Buildings		11,000
A13302 Residential Buildings		49,000
001 Residential Buildings		49,000
TOTAL ITEM (1)	<u>24,796,000</u>	<u>139,762,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-10000000	-131025140
NET TOTAL (1)	14,796,000	8,736,860

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

Rs. 8736860 /-(Recurring) and Rs. 14796000 /-(Non-Recurring).

A Sum of Rs. 139762000 /-(Recurring) and Rs. 24796000 /-(Non-Recurring) will be incurred during the year 2020-2021

out of which a sum of Rs. 131025140 /-(Recurring) and Rs. 10000000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 8736860 /-

(Recurring) and Rs. 14796000 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 8736860 /-(Recurring) and Rs. 14796000 /-(Non-Recurring) is accordingly presented.

NC21029(024)
IRRIGATION

042202 IRRIGATION DAMS

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

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

A13 REPAIRS AND MAINTENANCE	<u>36,332,000</u>
A134 Irrigation Works	<u>36,332,000</u>
A13401 Main canal	36,332,000
001 Main Canal	36,332,000
NET TOTAL (1)	36,332,000

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

Rs. 36332000 /-(Recurring)

A Sum of Rs. 36332000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 36332000 /-(Recurring) is accordingly presented

NC21029(024)
IRRIGATION

042203 CANAL IRRIGATION

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

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

A13	REPAIRS AND MAINTENANCE	<u>284,285,000</u>
A134	Irrigation Works	<u>284,285,000</u>
A13401	Main canal	284,285,000
001	Main Canal	284,285,000
NET TOTAL (1)		284,285,000

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

Rs. 284285000 /-(Recurring)

A Sum of Rs. 284285000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 284285000 /-(Recurring) is accordingly presented

NC21029(024)
IRRIGATION

042204 TUBEWELLS

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

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

A13 REPAIRS AND MAINTENANCE	<u>40,506,000</u>
A134 Irrigation Works	<u>40,506,000</u>
A13470 Others	40,506,000
001 Other	40,506,000
NET TOTAL (1)	40,506,000

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

Rs. 40506000 /-(Recurring)

A Sum of Rs. 40506000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 40506000 /-(Recurring) is accordingly presented

NC21029(024)
IRRIGATION

042205 EQUIPMENT MACHINERY WORKSHOPS

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

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

A13	REPAIRS AND MAINTENANCE	<u>15,799,000</u>
A134	Irrigation Works	<u>15,799,000</u>
A13470	Others	15,799,000
001	Other	15,799,000
NET TOTAL (1)		<u>15,799,000</u>

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

Rs. 15799000 /-(Recurring)

A Sum of Rs. 15799000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 15799000 /-(Recurring) is accordingly presented

NC21029(024)
IRRIGATION

042250 OTHERS

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

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

A13	REPAIRS AND MAINTENANCE	<u>28,504,000</u>
A134	Irrigation Works	<u>28,504,000</u>
A13402	Feeder canal	28,504,000
001	Feeder Canal	28,504,000
NET TOTAL (1)		28,504,000

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

Rs. 28504000 /-(Recurring)

A Sum of Rs. 28504000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 28504000 /-(Recurring) is accordingly presented

NC21029(024)
IRRIGATION

043820 OTHERS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
043 FUEL AND ENERGY		
0438		
043820 OTHERS		

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

A03	OPERATING EXPENSES	<u>30,000,000</u>
A033	Utilities	<u>30,000,000</u>
A03303	Electricity	30,000,000
001	Electricity	30,000,000
NET TOTAL (1)		30,000,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 30000000 /-(Recurring)

A Sum of Rs. 30000000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 30000000 /-(Recurring) is accordingly presented

**NC21029(024)
IRRIGATION**

107105 FLOOD CONTROL

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

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

A13 REPAIRS AND MAINTENANCE	<u>109,055,000</u>
A134 Irrigation Works	<u>94,559,000</u>
A13401 Main canal	19,509,000
001 Main Canal	19,509,000
A13470 Others	75,050,000
001 Other	75,050,000
A135 Embankment and Drainage	<u>14,496,000</u>
A13503 Drainage	14,496,000
001 Drainage.	14,496,000
NET TOTAL (1)	<u>109,055,000</u>

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

Rs. 109055000 /-(Recurring)

A Sum of Rs. 109055000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 109055000 /-(Recurring) is accordingly presented

DEMAND NO. 25

GRANT NO. 025

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	520
Non-Recurring:	80
TOTAL:	600

**NC21030(025)
INDUSTRIES**

044301 ADMINISTRATION

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

044 MINING AND MANUFACTURING

0443 ADMINISTRATION

044301 ADMINISTRATION

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

A01 EMPLOYEES RELATED EXPENSES.	<u>42,668,000</u>
A011 Pay	<u>10,196,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>6,180,000</u>
A01101 Basic Pay Of Officer	<u>5,412,000</u>
A01102 Personal pay	768,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>4,016,000</u>
A01151 Basic Pay Other Staff	<u>4,012,000</u>
A01153 Special Pay	4,000
A012 Allowances	<u>32,472,000</u>
A012-1 REGULAR ALLOWANCES	<u>31,015,000</u>
A01201 Senior Post Allowance	21,000
A01202 House Rent Allowance	1,358,000
A01203 Conveyance Allowance	2,535,000
A01207 Washing Allowance	4,000
A01208 Dress Allowance	14,000
A0120D Integrated Allowance	8,000
A0120E Housing Subsidy Allowance	365,000
A0120K Special Judicial Allowance	899,000
A01217 Medical Allowance	962,000
A01224 Entertainment Allowance	12,000
A01226 Computer Allowance	245,000
A01228 Orderly Allowance	151,000
A0122C Adhoc Relief Allowance - 2015	7,000
A0122M Adhoc Relief Allowance 2016	666,000
A0122N Special Conveyance Allowance to Disbaled Employees	75,000
A0122Y Ad-hoc Relief Allowance 2017	1,730,000

**NC21030(025)
INDUSTRIES**

044301 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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04 ECONOMIC AFFAIRS
044 MINING AND MANUFACTURING
0443 ADMINISTRATION
044301 ADMINISTRATION

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

A01233	Unattractive Area Allowance		211,000
001	Unattractive Area Allowance		211,000
A01236	Deputation Allowance		483,000
A0123G	Ad-hoc Relief Allowance-2018		1,724,000
A0123P	Ad-hoc Relief Allowance 2019		1,572,000
A0123U	Planning Performance Allowance		2,288,000
A0123V	Secretariat Performance Allowance		9,999,000
A01241	Utility allowance for electricity		5,686,000
A012-2	OTHER ALLOWANCES		<u>1,457,000</u>
	(EXCLUDING T.A.)		
A01271	Overtime Allowance		25,000
A01274	Medical Charges		1,406,000
001	Medical Charges		1,406,000
A01284	Firewood Allowance		26,000
A03	OPERATING EXPENSES	<u>1,390,000</u>	<u>37,736,000</u>
A032	Communications		<u>2,553,120</u>
A03201	Postage and Telegraph		229,000
A03202	Telephone and Trunk Call		2,324,120
A033	Utilities		<u>3,428,000</u>
A03301	Gas		468,000
A03303	Electricity		989,000
001	Electricity		989,000
A03304	Hot and Cold Weather Charges		1,971,000
A036	Motor Vehicles		<u>213,000</u>
A03603	Registration		175,000
A03670	Others		38,000
001	Others		38,000
A038	Travel & Transportation		<u>25,368,880</u>
A03801	Training - domestic		493,000
001	PITE Domestic		493,000
A03805	Travelling Allowance		15,369,000
001	Travelling Allowance		15,369,000
A03806	Transportation of Goods		101,000
001	Transportation of Goods		101,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		8,847,880

**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 met the excess Expenditure on account of the following items		
001 POL Charges A.planes H.coptors S.cars for Generator		8,847,880
A03808 Conveyance Charges		493,000
001 Conveyance Charges		493,000
A03821 Training - domestic		65,000
A039 General	<u>1,390,000</u>	<u>6,173,000</u>
A03901 Stationery		1,995,000
001 Stationery		1,995,000
A03902 Printing and Publication		1,113,000
001 Printing and publication		1,113,000
A03905 Newspapers Periodicals and Books		477,000
A03906 Uniforms and Protective Clothing		891,000
A03907 Advertising & Publicity		1,697,000
001 Advertising and Publicity		1,697,000
A03917 Law Charges	56,000	
A03919 Payments to Other for Service Rendered	1,334,000	
001 Payments to Others for Service Rendered	1,334,000	
A06 TRANSFERS	<u>69,000</u>	
A063 Entertainment & Gifts	<u>69,000</u>	
A06301 Entertainments & Gifts	69,000	
001 Entertainment & Gifts	69,000	
A09 PHYSICAL ASSETS	<u>11,705,000</u>	
A092 Computer Equipment	<u>17,000</u>	
A09201 Hardware	17,000	
001 Hardware	17,000	
A095 Purchase of Transport	<u>11,633,000</u>	
A09501 Transport	11,633,000	
001 Transport	11,633,000	
A096 Purchase of Plant & Machinery	<u>28,000</u>	
A09601 Plant and Machinery	28,000	
001 Plant and Machinery	28,000	
A097 Purchase Furniture & Fixture	<u>27,000</u>	
A09701 Furniture and fixtures	27,000	
001 Furniture & Fixture	27,000	
A13 REPAIRS AND MAINTENANCE	<u>2,669,000</u>	<u>2,641,000</u>
A130 Transport	<u>2,669,000</u>	

**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 met the excess Expenditure on account of the following items		
A13001 Transport	2,669,000	
001 Transport	2,669,000	
A131 Machinery and Equipment		<u>1,093,000</u>
A13101 Machinery and Equipment		1,093,000
001 Machinery and Equipment		1,093,000
A132 Furniture and Fixture		<u>751,000</u>
A13201 Furniture and Fixture		751,000
A137 Computer Equipment		<u>797,000</u>
A13701 Hardware		764,000
A13702 Software		33,000
TOTAL ITEM (1)	<u>15,833,000</u>	<u>83,045,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-15832920	-83044480
NET TOTAL (1)	80	520

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

Rs. 520 /-(Recurring) and Rs. 80 /-(Non-Recurring).

A Sum of Rs. 83045000 /-(Recurring) and Rs. 15833000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 83044480 /-(Recurring) and Rs. 15832920 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 520 /-(Recurring) and Rs. 80 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 520 /-(Recurring) and Rs. 80 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 26

GRANT NO. 026

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	39,392,000
Non-Recurring:	4,699,000
TOTAL:	44,091,000

NC21032(026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
04 ECONOMIC AFFAIRS		
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0413 GENERAL LABOR AFFAIRS		
041309 LABOUR WELFARE MEASURES		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>20,443,000</u>
A011 Pay		<u>9,952,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>6,975,000</u>
A01101 Basic Pay Of Officer		<u>6,844,000</u>
A01102 Personal pay		103,000
A01105 Qualification Pay		28,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>2,977,000</u>
A01151 Basic Pay Other Staff		<u>2,977,000</u>
A012 Allowances		<u>10,491,000</u>
A012-1 REGULAR ALLOWANCES		<u>10,242,000</u>
A01202 House Rent Allowance		1,517,000
A01203 Conveyance Allowance		2,137,000
A01205 Dearness Allowance		18,000
A01207 Washing Allowance		12,000
A01208 Dress Allowance		20,000
A0120D Integrated Allowance		14,000
A0120E Housing Subsidy Allowance		244,000
A0120P Adhoc Relief 2009		10,000
A0120X Adhoc Allowance - 2010		122,000
A01216 Qualification Allowance		2,000
A01217 Medical Allowance		916,000
A0121A Ad - hoc Allowance - 2011		21,000
A0121M Adhoc Relief Allowance - 2012		31,000
A0121Z Adhoc Relief Allowance-2014		11,000
A01226 Computer Allowance		213,000
A0122C Adhoc Relief Allowance - 2015		175,000

NC21032(026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

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

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

A0122M	Adhoc Relief Allowance 2016		794,000
A0122N	Special Conveyance Allowance to Disbled Employees		93,000
A0122Y	Ad-hoc Relief Allowance 2017		1,246,000
A01233	Unattractive Area Allowance		176,000
001	Unattractive Area Allowance		176,000
A01238	Charge allowance		35,000
A0123G	Ad-hoc Relief Allowance-2018		1,197,000
A0123P	Ad-hoc Relief Allowance 2019		1,136,000
A01244	Adhoc relief		61,000
001	Adhoc Relief		61,000
A01262	Special Relief Allowance		26,000
A01270	Other		15,000
001	Others		15,000
A012-2	OTHER ALLOWANCES		<u>249,000</u>
	(EXCLUDING T.A.)		
A01274	Medical Charges		41,000
001	Medical Charges		41,000
A01278	Leave Salary		198,000
001	Leave Salary		198,000
A01284	Firewood Allowance		10,000
A03	OPERATING EXPENSES	<u>5,588,000</u>	<u>5,816,000</u>
A032	Communications		<u>672,000</u>
A03201	Postage and Telegraph		169,000
A03202	Telephone and Trunk Call		503,000
A033	Utilities		<u>949,000</u>
A03303	Electricity		187,000
001	Electricity		187,000
A03304	Hot and Cold Weather Charges		762,000
A034	Occupancy Costs	<u>13,000</u>	
A03402	Rent for Office Building	13,000	
A035	Operating Leases		<u>44,000</u>
A03501	Machinery and equipment		44,000
A036	Motor Vehicles	<u>115,000</u>	
A03670	Others	115,000	
001	Others	115,000	

NC21032(026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0413 GENERAL LABOR AFFAIRS		
041309 LABOUR WELFARE MEASURES		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A038 Travel & Transportation	<u>5,460,000</u>	<u>2,301,000</u>
A03805 Travelling Allowance	5,460,000	
001 Travelling Allowance	5,460,000	
A03806 Transportation of Goods		202,000
001 Transportation of Goods		202,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,902,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,902,000
A03808 Conveyance Charges		197,000
001 Conveyance Charges		197,000
A039 General		<u>1,850,000</u>
A03901 Stationery		283,000
001 Stationery		283,000
A03902 Printing and Publication		391,000
001 Printing and publication		391,000
A03905 Newspapers Periodicals and Books		42,000
A03906 Uniforms and Protective Clothing		211,000
A03907 Advertising & Publicity		420,000
001 Advertising and Publicity		420,000
A03919 Payments to Other for Service Rendered		100,000
001 Payments to Others for Service Rendered		100,000
A03970 Others		403,000
001 Others		403,000
A09 PHYSICAL ASSETS	<u>12,000</u>	
A096 Purchase of Plant & Machinery	<u>6,000</u>	
A09601 Plant and Machinery	6,000	
001 Plant and Machinery	6,000	
A097 Purchase Furniture & Fixture	<u>6,000</u>	
A09701 Furniture and fixtures	6,000	
001 Furniture & Fixture	6,000	
A13 REPAIRS AND MAINTENANCE		<u>2,260,000</u>
A130 Transport		<u>1,189,000</u>
A13001 Transport		1,189,000
001 Transport		1,189,000
A131 Machinery and Equipment		<u>468,000</u>
A13101 Machinery and Equipment		468,000

NC21032(026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
04 ECONOMIC AFFAIRS		
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0413 GENERAL LABOR AFFAIRS		
041309 LABOUR WELFARE MEASURES		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
001 Machinery and Equipment		468,000
A132 Furniture and Fixture		<u>252,000</u>
A13201 Furniture and Fixture		252,000
A137 Computer Equipment		<u>351,000</u>
A13701 Hardware		351,000
TOTAL ITEM (1)	<u>5,600,000</u>	<u>28,519,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1000000	-5955000
NET TOTAL (1)	4,600,000	22,564,000

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

Rs. 22564000 /-(Recurring) and Rs. 4600000 /-(Non-Recurring).

A Sum of Rs. 28519000 /-(Recurring) and Rs. 5600000 /-(Non-Recurring) will be incurred during the year 2020-2021

out of which a sum of Rs. 5955000 /-(Recurring) and Rs. 1000000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 22564000 /-

(Recurring) and Rs. 4600000 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 22564000 /-(Recurring) and Rs. 4600000 /-(Non-Recurring) is accordingly presented.

NC21032(026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
04 ECONOMIC AFFAIRS		
044 MINING AND MANUFACTURING		
0442 MINING		
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>7,910,000</u>
A011 Pay		<u>2,726,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>2,163,000</u>
A01101 Basic Pay Of Officer		<u>2,116,000</u>
A01102 Personal pay		22,000
A01105 Qualification Pay		25,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>563,000</u>
A01151 Basic Pay Other Staff		<u>551,000</u>
A01152 Personal pay		12,000
A012 Allowances		<u>5,184,000</u>
A012-1 REGULAR ALLOWANCES		<u>5,184,000</u>
A01201 Senior Post Allowance		8,000
A01202 House Rent Allowance		453,000
A01203 Conveyance Allowance		906,000
A0120D Integrated Allowance		9,000
A0120E Housing Subsidy Allowance		355,000
A01216 Qualification Allowance		15,000
A01217 Medical Allowance		419,000
A0121A Ad - hoc Allowance - 2011		9,000
A0122C Adhoc Relief Allowance - 2015		26,000
A0122M Adhoc Relief Allowance 2016		316,000
A0122N Special Conveyance Allowance to Disbalded Employees		37,000
A0122Y Ad-hoc Relief Allowance 2017		832,000
A01233 Unattractive Area Allowance		187,000
001 Unattractive Area Allowance		187,000
A0123G Ad-hoc Relief Allowance-2018		835,000
A0123P Ad-hoc Relief Allowance 2019		621,000
A0123V Secretariat Performance Allowance		154,000
A01244 Adhoc relief		2,000
001 Adhoc Relief		2,000
A03 OPERATING EXPENSES	<u>258,000</u>	<u>15,531,000</u>
A032 Communications		<u>1,232,000</u>

NC21032(026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
04 ECONOMIC AFFAIRS		
044 MINING AND MANUFACTURING		
0442 MINING		
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A03201 Postage and Telegraph		117,000
A03202 Telephone and Trunk Call		1,115,000
A033 Utilities		<u>3,206,000</u>
A03301 Gas		358,000
A03302 Water		169,000
A03303 Electricity		962,000
001 Electricity		962,000
A03304 Hot and Cold Weather Charges		1,717,000
A034 Occupancy Costs		<u>15,000</u>
A03402 Rent for Office Building		15,000
A036 Motor Vehicles	<u>9,000</u>	<u>57,000</u>
A03603 Registration	9,000	
A03670 Others		57,000
001 Others		57,000
A038 Travel & Transportation		<u>6,986,000</u>
A03805 Travelling Allowance		3,480,000
001 Travelling Allowance		3,480,000
A03806 Transportation of Goods		13,000
001 Transportation of Goods		13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,345,000
002 POL Charges		3,345,000
A03808 Conveyance Charges		148,000
001 Conveyance Charges		148,000
A039 General	<u>249,000</u>	<u>4,035,000</u>
A03901 Stationery		475,000
001 Stationery		475,000
A03902 Printing and Publication		124,000
001 Printing and publication		124,000
A03903 Conference/Seminars/Workshops/ Symposia	249,000	
A03905 Newspapers Periodicals and Books		25,000
A03906 Uniforms and Protective Clothing		58,000
A03907 Advertising & Publicity		3,104,000
001 Advertising and Publicity		3,104,000
A03919 Payments to Other for Service Rendered		84,000
001 Payments to Others for Service Rendered		84,000
A03970 Others		165,000

NC21032(026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
04 ECONOMIC AFFAIRS		
044 MINING AND MANUFACTURING		
0442 MINING		
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
001 Others		165,000
A09 PHYSICAL ASSETS	<u>384,000</u>	
A092 Computer Equipment	<u>5,000</u>	
A09201 Hardware	5,000	
001 Hardware	5,000	
A094 Other Stores and Stocks	<u>354,000</u>	
A09404 Medical and Laboratory Equipment	354,000	
A095 Purchase of Transport	<u>1,000</u>	
A09501 Transport	1,000	
001 Transport	1,000	
A096 Purchase of Plant & Machinery	<u>12,000</u>	
A09601 Plant and Machinery	12,000	
001 Plant and Machinery	12,000	
A097 Purchase Furniture & Fixture	<u>12,000</u>	
A09701 Furniture and fixtures	12,000	
001 Furniture & Fixture	12,000	
A13 REPAIRS AND MAINTENANCE		<u>3,351,000</u>
A130 Transport		<u>1,892,000</u>
A13001 Transport		1,892,000
001 Transport		1,892,000
A131 Machinery and Equipment		<u>367,000</u>
A13101 Machinery and Equipment		367,000
001 Machinery and Equipment		367,000
A132 Furniture and Fixture		<u>237,000</u>
A13201 Furniture and Fixture		237,000
A137 Computer Equipment		<u>855,000</u>
A13701 Hardware		400,000
A13702 Software		455,000
TOTAL ITEM (1)	<u>642,000</u>	<u>26,792,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-600000	-16247000
NET TOTAL (1)	42,000	10,545,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 10545000 /-(Recurring) and Rs. 42000 /-(Non-Recurring).

NC21032(026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN

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

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

A Sum of Rs. 26792000 /-(Recurring) and Rs. 642000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 16247000 /-(Recurring) and Rs. 600000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 10545000 /-(Recurring) and Rs. 42000 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 10545000 /-(Recurring) and Rs. 42000 /-(Non-Recurring) is accordingly presented.

NC21032(026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
044 MINING AND MANUFACTURING		
0442 MINING		
044203 ADMINISTRATION		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>9,195,000</u>
A011 Pay		<u>4,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>4,000</u>
A01105 Qualification Pay		4,000
A012 Allowances		<u>9,191,000</u>
A012-1 REGULAR ALLOWANCES		<u>9,191,000</u>
A01201 Senior Post Allowance		1,000
A01224 Entertainment Allowance		7,000
A01226 Computer Allowance		4,000
A01228 Orderly Allowance		13,000
A0123U Planning Performance Allowance		1,481,000
A0123V Secretariat Performance Allowance		7,651,000
A01241 Utility allowance for electricity		19,000
A01250 Incentive Allowance		15,000
001 Incentive Allowance		15,000
A03 OPERATING EXPENSES	<u>297,000</u>	<u>3,180,000</u>
A032 Communications		<u>373,000</u>
A03201 Postage and Telegraph		8,000
A03202 Telephone and Trunk Call		365,000
A033 Utilities		<u>65,000</u>
A03301 Gas		9,000
A03304 Hot and Cold Weather Charges		56,000
A036 Motor Vehicles		<u>25,000</u>
A03670 Others		25,000
001 Others		25,000
A038 Travel & Transportation	<u>199,000</u>	<u>1,093,000</u>
A03805 Travelling Allowance		105,000
001 Travelling Allowance		105,000
A03806 Transportation of Goods	199,000	
001 Transportation of Goods	199,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		822,000
002 POL Charges		822,000
A03808 Conveyance Charges		10,000
001 Conveyance Charges		10,000

NC21032(026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
04 ECONOMIC AFFAIRS		
044 MINING AND MANUFACTURING		
0442 MINING		
044203 ADMINISTRATION		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A03809 CNG Charges (Govt)		156,000
A039 General	<u>98,000</u>	<u>1,624,000</u>
A03901 Stationery		464,000
001 Stationery		464,000
A03902 Printing and Publication		369,000
001 Printing and publication		369,000
A03905 Newspapers Periodicals and Books		115,000
A03907 Advertising & Publicity		97,000
001 Advertising and Publicity		97,000
A03909 Tax refunds	22,000	
A03917 Law Charges	76,000	
A03970 Others		579,000
001 Others		579,000
A06 TRANSFERS	<u>160,000</u>	
A063 Entertainment & Gifts	<u>160,000</u>	
A06301 Entertainments & Gifts	160,000	
001 Entertainment & Gifts	160,000	
A13 REPAIRS AND MAINTENANCE		<u>1,442,000</u>
A130 Transport		<u>850,000</u>
A13001 Transport		850,000
001 Transport		850,000
A131 Machinery and Equipment		<u>365,000</u>
A13101 Machinery and Equipment		365,000
001 Machinery and Equipment		365,000
A132 Furniture and Fixture		<u>63,000</u>
A13201 Furniture and Fixture		63,000
A137 Computer Equipment		<u>164,000</u>
A13701 Hardware		164,000
TOTAL ITEM (1)	<u>457,000</u>	<u>13,817,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-400000	-7534000
NET TOTAL (1)	<u>57,000</u>	<u>6,283,000</u>

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 6283000 /-(Recurring) and Rs. 57000 /-(Non-Recurring).

NC21032(026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
044 MINING AND MANUFACTURING		
0442 MINING		
044203 ADMINISTRATION		

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

A Sum of Rs. 13817000 /-(Recurring) and Rs. 457000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 7534000 /-(Recurring) and Rs. 400000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 6283000 /-(Recurring) and Rs. 57000 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 6283000 /-(Recurring) and Rs. 57000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 27

GRANT NO. 027

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	43,996,000
Non-Recurring:	546,000
TOTAL:	44,542,000

NC21033(027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
015 GENERAL SERVICES		
0154 OTHER GENERAL SERVICES		
015403 CENTRALIZED PRINTING AND PUBLISHING		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>98,000</u>
A011 Pay		<u>1,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>1,000</u>
A01152 Personal pay		1,000
A012 Allowances		<u>97,000</u>
A012-1 REGULAR ALLOWANCES		<u>97,000</u>
A01207 Washing Allowance		1,000
A01208 Dress Allowance		1,000
A0120D Integrated Allowance		11,000
A0120E Housing Subsidy Allowance		68,000
A0122N Special Conveyance Allowance to Disbaled Employees		16,000
A03 OPERATING EXPENSES		<u>48,775,000</u>
A032 Communications		<u>191,000</u>
A03202 Telephone and Trunk Call		191,000
A033 Utilities		<u>633,000</u>
A03301 Gas		22,000
A03303 Electricity		496,000
001 Electricity		496,000
A03304 Hot and Cold Weather Charges		115,000
A038 Travel & Transportation		<u>276,000</u>
A03805 Travelling Allowance		1,000
001 Travelling Allowance		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		273,000
001 POL Charges A.planes H.coptors S.cars for Generator		273,000
A03808 Conveyance Charges		2,000
001 Conveyance Charges		2,000

NC21033(027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

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

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

A039 General		<u>47,675,000</u>
A03902 Printing and Publication		2,300,000
001 Printing and publication		2,300,000
A03905 Newspapers Periodicals and Books		6,000
A03907 Advertising & Publicity		302,000
001 Advertising and Publicity		302,000
A03919 Payments to Other for Service Rendered		64,000
001 Payments to Others for Service Rendered		64,000
A03942 Cost of Other Stores		40,000,000
001 Cost of other Stores		40,000,000
A03970 Others		5,003,000
001 Others		5,003,000
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>599,000</u>	
A052 Grants-Domestic	<u>599,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	599,000	
001 Fin. Assis. to the families of G.Serv. who exp	599,000	
A13 REPAIRS AND MAINTENANCE		<u>23,000</u>
A131 Machinery and Equipment		<u>10,000</u>
A13101 Machinery and Equipment		10,000
001 Machinery and Equipment		10,000
A132 Furniture and Fixture		<u>13,000</u>
A13201 Furniture and Fixture		13,000
TOTAL ITEM (1)	<u>599,000</u>	<u>48,896,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-53000	-4900000
NET TOTAL (1)	<u>546,000</u>	<u>43,996,000</u>

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

Rs. 43996000 /-(Recurring) and Rs. 546000 /-(Non-Recurring).

A Sum of Rs. 48896000 /-(Recurring) and Rs. 599000 /-(Non-Recurring) will be incurred during the year 2020-2021

out of which a sum of Rs. 4900000 /-(Recurring) and Rs. 53000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 43996000 /-

(Recurring) and Rs. 546000 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 43996000 /-(Recurring) and Rs. 546000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 28

GRANT NO. 028

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	215,112,000
Non-Recurring:	3,069,000
TOTAL:	218,181,000

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POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
015 GENERAL SERVICES		
0152 PLANNING SERVICES		
015202 POPULATION PLANNING ADMINISTRATION		
PR4346 Population Planning & Welfare Department		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>5,030,000</u>
A012 Allowances		<u>5,030,000</u>
A012-1 REGULAR ALLOWANCES		<u>5,030,000</u>
A01216 Qualification Allowance		18,000
A0121Q Audit and Accounts Allowance		80,000
A0123V Secretariat Performance Allowance		4,920,000
A01270 Other		12,000
001 Others		12,000
TOTAL ITEM (1)		<u>5,030,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-5029960
NET TOTAL (1)		<u>40</u>

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

Rs. 40 /-(Recurring)

A Sum of Rs. 5030000 /-(Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 5029960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2020-2021.

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

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
10 SOCIAL PROTECTION		
108 OTHERS		
1081 OTHERS		
108103 POPULATION WELFARE MEASURES		
AD4416 Regional Training Institute Abbattabad		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>1,802,000</u>
A011 Pay		<u>1,053,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>1,053,000</u>
A01101 Basic Pay Of Officer		<u>1,053,000</u>
A012 Allowances		<u>749,000</u>
A012-1 REGULAR ALLOWANCES		<u>749,000</u>
A01202 House Rent Allowance		79,000
A01203 Conveyance Allowance		89,000
A01217 Medical Allowance		44,000
A01225 Instruction Allowance		72,000
A0122M Adhoc Releif Allowance 2016		50,000
A0122N Special Conveyance Allowance to Disbaled Employees		78,000
A0122Y Ad-hoc Relief Allowance 2017		124,000
A0123G Ad-hoc Relief Allowance-2018		124,000
A0123P Ad-hoc Relief Allowance 2019		89,000
A03 OPERATING EXPENSES	<u>99,000</u>	<u>5,635,000</u>
A032 Communications		<u>38,000</u>
A03202 Telephone and Trunk Call		38,000
A033 Utilities		<u>384,000</u>
A03301 Gas		303,000
A03303 Electricity		81,000
001 Electricity		81,000
A034 Occupancy Costs		<u>170,000</u>
A03402 Rent for Office Building		170,000
A036 Motor Vehicles	<u>99,000</u>	
A03603 Registration	99,000	
A038 Travel & Transportation		<u>386,000</u>
A03805 Travelling Allowance		327,000
001 Travelling Allowance		327,000
A03806 Transportation of Goods		49,000
001 Transportation of Goods		49,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000
001 POL Charges A.planes H.coptors S.cars for Generator		10,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
10 SOCIAL PROTECTION		
108 OTHERS		
1081 OTHERS		
108103 POPULATION WELFARE MEASURES		
AD4416 Regional Training Institute Abbattabad		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A039 General		<u>4,657,000</u>
A03903 Conference/Seminars/Workshops/ Symposia		74,000
A03927 Purchase of Drug and Medicines		60,000
001 Purchase of drug and Medicines		60,000
A03936 Foreign/Inland Training Course Fee		4,460,000
A03970 Others		63,000
001 Others		63,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>925,000</u>	
A041 Pension	<u>925,000</u>	
A04114 Superannuation Encashment of L.P.R	925,000	
A13 REPAIRS AND MAINTENANCE		<u>19,000</u>
A130 Transport		<u>19,000</u>
A13001 Transport		19,000
001 Transport		19,000
NET TOTAL (1)	<u>1,024,000</u>	<u>7,456,000</u>

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

Rs. 7456000 /-(Recurring) and Rs. 1024000 /-(Non-Recurring).

A Sum of Rs. 7456000 /-(Recurring) and Rs. 1024000 /-(Non-Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 7456000 /-(Recurring) and Rs. 1024000 /-(Non-Recurring) is accordingly presented

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
10 SOCIAL PROTECTION		
108 OTHERS		
1081 OTHERS		
108103 POPULATION WELFARE MEASURES		
PR4952 Directorate General Population Welfare		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>7,525,960</u>
A011 Pay		<u>3,877,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>2,441,000</u>
A01101 Basic Pay Of Officer		<u>2,400,000</u>
A01105 Qualification Pay		41,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>1,436,000</u>
A01151 Basic Pay Other Staff		<u>1,436,000</u>
A012 Allowances		<u>3,648,960</u>
A012-1 REGULAR ALLOWANCES		<u>3,648,960</u>
A01201 Senior Post Allowance		19,000
A01202 House Rent Allowance		247,000
A01203 Conveyance Allowance		757,000
A01216 Qualification Allowance		89,000
A01217 Medical Allowance		297,000
A0122M Adhoc Releif Allowance 2016		180,000
A0122Y Ad-hoc Relief Allowance 2017		450,000
A01236 Deputation Allowance		68,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		666,960
A0123G Ad-hoc Relief Allowance-2018		478,000
A0123P Ad-hoc Relief Allowance 2019		397,000
A03 OPERATING EXPENSES	<u>249,000</u>	<u>8,272,000</u>
A032 Communications		<u>613,000</u>
A03201 Postage and Telegraph		50,000
A03202 Telephone and Trunk Call		563,000
A033 Utilities		<u>863,000</u>
A03301 Gas		274,000
A03302 Water		199,000
A03303 Electricity		241,000
001 Electricity		241,000
A03304 Hot and Cold Weather Charges		149,000
A036 Motor Vehicles	<u>249,000</u>	
A03603 Registration	249,000	

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
10 SOCIAL PROTECTION		
108 OTHERS		
1081 OTHERS		
108103 POPULATION WELFARE MEASURES		
PR4952 Directorate General Population Welfare		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A038 Travel & Transportation		<u>6,025,000</u>
A03801 Training - domestic		4,400,000
001 PITE Domestic		4,400,000
A03805 Travelling Allowance		587,000
001 Travelling Allowance		587,000
A03806 Transportation of Goods		14,000
001 Transportation of Goods		14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		394,000
001 POL Charges A.planes H.coptors S.cars for Generator		394,000
A03808 Conveyance Charges		6,000
001 Conveyance Charges		6,000
A03809 CNG Charges (Govt)		624,000
A039 General		<u>771,000</u>
A03901 Stationery		363,000
001 Stationery		363,000
A03905 Newspapers Periodicals and Books		83,000
A03906 Uniforms and Protective Clothing		60,000
A03907 Advertising & Publicity		9,000
001 Advertising and Publicity		9,000
A03917 Law Charges		47,000
A03970 Others		209,000
001 Others		209,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>1,796,000</u>	
A041 Pension	<u>1,796,000</u>	
A04114 Superannuation Encashment of L.P.R	1,796,000	
A06 TRANSFERS		<u>176,496,000</u>
A063 Entertainment & Gifts		<u>100,000</u>
A06301 Entertainments & Gifts		100,000
001 Entertainment & Gifts		100,000
A064 Other Transfer Payments		<u>176,396,000</u>
A06470 Others		176,396,000
001 Others		176,396,000
A09 PHYSICAL ASSETS		<u>499,000</u>
A097 Purchase Furniture & Fixture		<u>499,000</u>
A09701 Furniture and fixtures		499,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
10 SOCIAL PROTECTION		
108 OTHERS		
1081 OTHERS		
108103 POPULATION WELFARE MEASURES		
PR4952 Directorate General Population Welfare		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Furniture & Fixture		499,000
A13 REPAIRS AND MAINTENANCE		<u>645,000</u>
A130 Transport		<u>488,000</u>
A13001 Transport		488,000
001 Transport		488,000
A131 Machinery and Equipment		<u>94,000</u>
A13101 Machinery and Equipment		94,000
001 Machinery and Equipment		94,000
A132 Furniture and Fixture		<u>38,000</u>
A13201 Furniture and Fixture		38,000
A137 Computer Equipment		<u>25,000</u>
A13701 Hardware		25,000
NET TOTAL (1)	2,045,000	193,437,960

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

Rs. 193437960 /-(Recurring) and Rs. 2045000 /-(Non-Recurring).

A Sum of Rs. 193437960 /-(Recurring) and Rs. 2045000 /-(Non-Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 193437960 /-(Recurring) and Rs. 2045000 /-(Non-Recurring) is accordingly presented

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
10 SOCIAL PROTECTION		
108 OTHERS		
1081 OTHERS		
108103 POPULATION WELFARE MEASURES		
PR4953 Regional Training Institute Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>2,139,000</u>
A011 Pay		<u>1,151,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>1,044,000</u>
A01101 Basic Pay Of Officer		<u>1,044,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>107,000</u>
A01151 Basic Pay Other Staff		<u>107,000</u>
A012 Allowances		<u>988,000</u>
A012-1 REGULAR ALLOWANCES		<u>988,000</u>
A01202 House Rent Allowance		309,000
A01203 Conveyance Allowance		99,000
A01217 Medical Allowance		38,000
A01225 Instruction Allowance		72,000
A01226 Computer Allowance		17,000
A0122M Adhoc Releif Allowance 2016		35,000
A0122Y Ad-hoc Relief Allowance 2017		104,000
A0123G Ad-hoc Relief Allowance-2018		104,000
A01252 Non Practising Allowance		210,000
A03 OPERATING EXPENSES		<u>3,143,000</u>
A032 Communications		<u>91,000</u>
A03202 Telephone and Trunk Call		91,000
A033 Utilities		<u>213,000</u>
A03301 Gas		126,000
A03302 Water		20,000
A03304 Hot and Cold Weather Charges		67,000
A038 Travel & Transportation		<u>246,000</u>
A03805 Travelling Allowance		190,000
001 Travelling Allowance		190,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		44,000
001 POL Charges A.planes H.coptors S.cars for Generator		44,000
A03808 Conveyance Charges		12,000
001 Conveyance Charges		12,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
10 SOCIAL PROTECTION		
108 OTHERS		
1081 OTHERS		
108103 POPULATION WELFARE MEASURES		
PR4953 Regional Training Institute Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A039 General		<u>2,593,000</u>
A03901 Stationery		44,000
001 Stationery		44,000
A03907 Advertising & Publicity		120,000
001 Advertising and Publicity		120,000
A03936 Foreign/Inland Training Course Fee		2,429,000
A09 PHYSICAL ASSETS		<u>7,000</u>
A097 Purchase Furniture & Fixture		<u>7,000</u>
A09701 Furniture and fixtures		7,000
001 Furniture & Fixture		7,000
NET TOTAL (1)		<u>5,289,000</u>

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

Rs. 5289000 /-(Recurring)

A Sum of Rs. 5289000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 5289000 /-(Recurring) is accordingly presented

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
10 SOCIAL PROTECTION		
108 OTHERS		
1081 OTHERS		
108103 POPULATION WELFARE MEASURES		
PR4954 RHSC-A LRH, Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>1,709,000</u>
A011 Pay		<u>1,689,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>216,000</u>
A01101 Basic Pay Of Officer		<u>216,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>1,473,000</u>
A01151 Basic Pay Other Staff		<u>1,473,000</u>
A012 Allowances		<u>20,000</u>
A012-1 REGULAR ALLOWANCES		<u>20,000</u>
A0122Y Ad-hoc Relief Allowance 2017		10,000
A0123G Ad-hoc Relief Allowance-2018		10,000
A03 OPERATING EXPENSES		<u>473,000</u>
A032 Communications		<u>32,000</u>
A03202 Telephone and Trunk Call		32,000
A038 Travel & Transportation		<u>124,000</u>
A03805 Travelling Allowance		50,000
001 Travelling Allowance		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		74,000
001 POL Charges A.planes H.coptors S.cars for Generator		74,000
A039 General		<u>317,000</u>
A03927 Purchase of Drug and Medicines		110,000
001 Purchase of drug and Medicines		110,000
A03936 Foreign/Inland Training Course Fee		207,000
A13 REPAIRS AND MAINTENANCE		<u>130,000</u>
A130 Transport		<u>130,000</u>
A13001 Transport		130,000
001 Transport		130,000
NET TOTAL (1)		<u>2,312,000</u>

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 2312000 /-(Recurring)

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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

PR4954 RHSC-A LRH, Peshawar

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

A Sum of Rs. 2312000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 2312000 /-(Recurring) is accordingly presented

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
10 SOCIAL PROTECTION		
108 OTHERS		
1081 OTHERS		
108103 POPULATION WELFARE MEASURES		
PR4966 RHSC-A HMC, Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>941,000</u>
A011 Pay		<u>394,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>202,000</u>
A01101 Basic Pay Of Officer		<u>202,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>192,000</u>
A01151 Basic Pay Other Staff		<u>191,000</u>
A01152 Personal pay		1,000
A012 Allowances		<u>547,000</u>
A012-1 REGULAR ALLOWANCES		<u>547,000</u>
A01202 House Rent Allowance		47,000
A01203 Conveyance Allowance		61,000
A01207 Washing Allowance		32,000
A01208 Dress Allowance		16,000
A01217 Medical Allowance		16,000
A0121B Health Professional Allowance		135,000
A0122M Adhoc Relief Allowance 2016		82,000
A0122Y Ad-hoc Relief Allowance 2017		61,000
A0123G Ad-hoc Relief Allowance-2018		61,000
A0123P Ad-hoc Relief Allowance 2019		36,000
A03 OPERATING EXPENSES		<u>317,000</u>
A032 Communications		<u>36,000</u>
A03202 Telephone and Trunk Call		36,000
A033 Utilities		<u>14,000</u>
A03304 Hot and Cold Weather Charges		14,000
A038 Travel & Transportation		<u>76,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		76,000
001 POL Charges A.planes H.coptors S.cars for Generator		76,000
A039 General		<u>191,000</u>
A03901 Stationery		13,000
001 Stationery		13,000
A03927 Purchase of Drug and Medicines		160,000

NC21047(028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
10 SOCIAL PROTECTION		
108 OTHERS		
1081 OTHERS		
108103 POPULATION WELFARE MEASURES		
PR4966 RHSC-A HMC, Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Purchase of drug and Medicines		160,000
A03970 Others		18,000
001 Others		18,000
A06 TRANSFERS		<u>19,000</u>
A064 Other Transfer Payments		<u>19,000</u>
A06470 Others		19,000
001 Others		19,000
A13 REPAIRS AND MAINTENANCE		<u>6,000</u>
A131 Machinery and Equipment		<u>4,000</u>
A13101 Machinery and Equipment		4,000
001 Machinery and Equipment		4,000
A132 Furniture and Fixture		<u>2,000</u>
A13201 Furniture and Fixture		2,000
NET TOTAL (1)		<u>1,283,000</u>

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

Rs. 1283000 /-(Recurring)

A Sum of Rs. 1283000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 1283000 /-(Recurring) is accordingly presented

NC21047(028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
10 SOCIAL PROTECTION		
108 OTHERS		
1081 OTHERS		
108103 POPULATION WELFARE MEASURES		
MD4951 Regional Training Institute Malakand District Malakand		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>2,112,000</u>
A011 Pay		<u>1,973,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>1,973,000</u>
A01101 Basic Pay Of Officer		<u>1,973,000</u>
A012 Allowances		<u>139,000</u>
A012-1 REGULAR ALLOWANCES		<u>139,000</u>
A01225 Instruction Allowance		139,000
A03 OPERATING EXPENSES		<u>2,937,000</u>
A032 Communications		<u>4,000</u>
A03201 Postage and Telegraph		4,000
A034 Occupancy Costs		<u>441,000</u>
A03402 Rent for Office Building		441,000
A038 Travel & Transportation		<u>419,000</u>
A03805 Travelling Allowance		311,000
001 Travelling Allowance		311,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		108,000
001 POL Charges A.planes H.coptors S.cars for Generator		108,000
A039 General		<u>2,073,000</u>
A03915 Payments to Govt. dept for service rendered		50,000
A03927 Purchase of Drug and Medicines		105,000
001 Purchase of drug and Medicines		105,000
A03936 Foreign/Inland Training Course Fee		1,918,000
A13 REPAIRS AND MAINTENANCE		<u>58,000</u>
A130 Transport		<u>58,000</u>
A13001 Transport		58,000
001 Transport		58,000
NET TOTAL (1)		<u>5,107,000</u>

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

Rs. 5107000 /-(Recurring)

A Sum of Rs. 5107000 /-(Recurring) will be incurred during the year 2020-2021.

NC21047(028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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

**Non-
Recurring**

Recurring

10 SOCIAL PROTECTION
108 OTHERS
1081 OTHERS
108103 POPULATION WELFARE MEASURES

MD4951 Regional Training Institute Malakand District Malakand

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

A Supplementary Demand of Rs. 5107000 /-(Recurring) is accordingly presented

NC21047(028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
10 SOCIAL PROTECTION		
108 OTHERS		
1081 OTHERS		
108103 POPULATION WELFARE MEASURES		
PR4955 RHSC-A KTH, Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>197,000</u>
A011 Pay		<u>197,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>197,000</u>
A01101 Basic Pay Of Officer		<u>197,000</u>
A03 OPERATING EXPENSES		<u>30,000</u>
A032 Communications		<u>30,000</u>
A03202 Telephone and Trunk Call		30,000
NET TOTAL (1)		227,000

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

Rs. 227000 /-(Recurring)

A Sum of Rs. 227000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 227000 /-(Recurring) is accordingly presented

DEMAND NO. 29

GRANT NO. 029

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

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 met the excess
Expenditure on account of the following items**

A01 EMPLOYEES RELATED EXPENSES.	<u>901,000</u>
A011 Pay	<u>643,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>332,000</u>
A01101 Basic Pay Of Officer	<u>332,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>311,000</u>
A01151 Basic Pay Other Staff	<u>311,000</u>
A012 Allowances	<u>258,000</u>
A012-1 REGULAR ALLOWANCES	<u>239,000</u>
A01202 House Rent Allowance	9,000
A0120D Integrated Allowance	6,000
A0120E Housing Subsidy Allowance	196,000
A0123V Secretariat Performance Allowance	28,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>19,000</u>
A01274 Medical Charges	19,000
001 Medical Charges	19,000
TOTAL ITEM (1)	<u>901,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-900930
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. 901000 /-(Recurring) will be incurred during the year 2020-2021 out of which a sum of

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TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

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

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

Rs. 900930 /- (Recurring) will be met through re-appropriation within the grant while Rs. 70 /- (Recurring) through Supplementary Grant 2020-2021.

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

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TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

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

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

A01	EMPLOYEES RELATED EXPENSES.		<u>22,450,000</u>
A011	Pay		<u>192,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>29,000</u>
A01103	Special Pay		29,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>163,000</u>
A01152	Personal pay		163,000
A012	Allowances		<u>22,258,000</u>
A012-1	REGULAR ALLOWANCES		<u>19,154,000</u>
A01207	Washing Allowance		403,000
A01208	Dress Allowance		34,000
A0120D	Integrated Allowance		34,000
A0120E	Housing Subsidy Allowance		1,166,000
A01217	Medical Allowance		17,012,000
A01226	Computer Allowance		11,000
A01236	Deputation Allowance		492,000
A01267	Warden/ Boarding House Allowance		2,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)		<u>3,104,000</u>
A01274	Medical Charges		3,104,000
001	Medical Charges		3,104,000
TOTAL ITEM (1)			<u>22,450,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-22449890

NET TOTAL (1)

110

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

Rs. 110 /-(Recurring)

A Sum of Rs. 22450000 /-(Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 22449890 /- (Recurring) will be met through re-appropriation within the grant while Rs. 110 /- (Recurring) through Supplementary Grant 2020-2021.

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TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09		
093		
0931		
093102		

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

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

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TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

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

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

A01	EMPLOYEES RELATED EXPENSES.		<u>186,000</u>
A011	Pay		<u>139,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>133,000</u>
A01101	Basic Pay Of Officer		<u>133,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,000</u>
A01152	Personal pay		6,000
A012	Allowances		<u>47,000</u>
A012-1	REGULAR ALLOWANCES		<u>47,000</u>
A01217	Medical Allowance		7,000
A0122Y	Ad-hoc Relief Allowance 2017		18,000
A0123G	Ad-hoc Relief Allowance-2018		18,000
A0123P	Ad-hoc Relief Allowance 2019		4,000
A03	OPERATING EXPENSES		<u>5,000,000</u>
A039	General		<u>5,000,000</u>
A03970	Others		5,000,000
001	Others		5,000,000
	TOTAL ITEM (1)		<u>5,186,000</u>
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-5185930
	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. 5186000 /-(Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 5185930 /- (Recurring) will be met through re-appropriation within the grant while Rs. 70 /- (Recurring) through Supplementary Grant 2020-2021.

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

DEMAND NO. 30

GRANT NO. 030

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	40,126,000
Non-Recurring:	2,271,000
TOTAL:	42,397,000

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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 met the excess
Expenditure on account of the following items**

A01 EMPLOYEES RELATED EXPENSES.		<u>1,191,000</u>
A011 Pay		<u>172,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>172,000</u>
A01151 Basic Pay Other Staff		<u>172,000</u>
A012 Allowances		<u>1,019,000</u>
A012-1 REGULAR ALLOWANCES		<u>1,019,000</u>
A01241 Utility allowance for electricity		1,019,000
A03 OPERATING EXPENSES	<u>1,091,000</u>	<u>5,106,000</u>
A032 Communications		<u>168,000</u>
A03201 Postage and Telegraph		20,000
A03202 Telephone and Trunk Call		148,000
A033 Utilities		<u>429,000</u>
A03302 Water		4,000
A03303 Electricity		183,000
001 Electricity		183,000
A03304 Hot and Cold Weather Charges		242,000
A036 Motor Vehicles	<u>35,000</u>	
A03603 Registration	4,000	
A03670 Others	31,000	
001 Others	31,000	
A038 Travel & Transportation	<u>989,000</u>	<u>3,867,000</u>
A03801 Training - domestic	989,000	
001 PITE Domestic	989,000	
A03805 Travelling Allowance		2,512,000
001 Travelling Allowance		2,512,000
A03806 Transportation of Goods		24,000
001 Transportation of Goods		24,000

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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 met the excess Expenditure on account of the following items		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,290,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,290,000
A03808 Conveyance Charges		41,000
001 Conveyance Charges		41,000
A039 General	<u>67,000</u>	<u>642,000</u>
A03901 Stationery		94,000
001 Stationery		94,000
A03902 Printing and Publication		51,000
001 Printing and publication		51,000
A03905 Newspapers Periodicals and Books		70,000
A03906 Uniforms and Protective Clothing		322,000
A03907 Advertising & Publicity	67,000	
001 Advertising and Publicity	67,000	
A03970 Others		105,000
001 Others		105,000
A06 TRANSFERS		<u>17,000</u>
A063 Entertainment & Gifts		<u>17,000</u>
A06301 Entertainments & Gifts		17,000
001 Entertainment & Gifts		17,000
A09 PHYSICAL ASSETS	<u>12,000</u>	
A092 Computer Equipment	<u>5,000</u>	
A09201 Hardware	5,000	
001 Hardware	5,000	
A096 Purchase of Plant & Machinery	<u>4,000</u>	
A09601 Plant and Machinery	4,000	
001 Plant and Machinery	4,000	
A097 Purchase Furniture & Fixture	<u>3,000</u>	
A09701 Furniture and fixtures	3,000	
001 Furniture & Fixture	3,000	
A13 REPAIRS AND MAINTENANCE		<u>239,000</u>
A130 Transport		<u>138,000</u>
A13001 Transport		138,000
001 Transport		138,000
A131 Machinery and Equipment		<u>59,000</u>
A13101 Machinery and Equipment		59,000

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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 met the excess Expenditure on account of the following items		
001 Machinery and Equipment		59,000
A132 Furniture and Fixture		<u>42,000</u>
A13201 Furniture and Fixture		42,000
TOTAL ITEM (1)	<u>1,103,000</u>	<u>6,553,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-785000	-3000000
NET TOTAL (1)	318,000	3,553,000

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

Rs. 3553000 /-(Recurring) and Rs. 318000 /-(Non-Recurring).

A Sum of Rs. 6553000 /-(Recurring) and Rs. 1103000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 3000000 /-(Recurring) and Rs. 785000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 3553000 /-(Recurring) and Rs. 318000 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 3553000 /-(Recurring) and Rs. 318000 /-(Non-Recurring) is accordingly presented.

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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 expend
on account of the following items**

A03	OPERATING EXPENSES	<u>21,000</u>
A033	Utilities	<u>5,000</u>
A03304	Hot and Cold Weather Charges	5,000
A038	Travel & Transportation	<u>5,000</u>
A03808	Conveyance Charges	5,000
001	Conveyance Charges	5,000
A039	General	<u>11,000</u>
A03901	Stationery	2,000
001	Stationery	2,000
A03970	Others	9,000
001	Others	9,000
TOTAL ITEM (1)		<u>21,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-20960
NET TOTAL (1)		40

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

Rs. 40 /-(Recurring)

A Sum of Rs. 21000 /-(Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 20960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2020-2021.

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

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LABOUR

041309 LABOUR WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0413 GENERAL LABOR AFFAIRS		
041309 LABOUR WELFARE MEASURES		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>2,451,000</u>	<u>9,186,000</u>
A011 Pay		<u>83,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>76,000</u>
A01102 Personal pay		58,000
A01105 Qualification Pay		18,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>7,000</u>
A01152 Personal pay		7,000
A012 Allowances	<u>2,451,000</u>	<u>9,103,000</u>
A012-1 REGULAR ALLOWANCES		<u>9,084,000</u>
A01201 Senior Post Allowance		49,000
A01207 Washing Allowance		9,000
A01208 Dress Allowance		7,000
A0120E Housing Subsidy Allowance		14,000
A01216 Qualification Allowance		8,000
A01224 Entertainment Allowance		165,000
A01228 Orderly Allowance		39,000
A0122Y Ad-hoc Relief Allowance 2017		135,000
A01236 Deputation Allowance		1,451,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,044,000
A0123G Ad-hoc Relief Allowance-2018		134,000
A0123P Ad-hoc Relief Allowance 2019		90,000
A0123U Planning Performance Allowance		137,000
A0123V Secretariat Performance Allowance		5,725,000
A01241 Utility allowance for electricity		53,000
A01250 Incentive Allowance		24,000
001 Incentive Allowance		24,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>2,451,000</u>	<u>19,000</u>
A01271 Overtime Allowance		19,000
A01274 Medical Charges	2,451,000	
001 Medical Charges	2,451,000	

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LABOUR

041309 LABOUR WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0413 GENERAL LABOR AFFAIRS		
041309 LABOUR WELFARE MEASURES		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A03 OPERATING EXPENSES	<u>564,000</u>	<u>34,984,000</u>
A032 Communications		<u>947,000</u>
A03201 Postage and Telegraph		131,000
A03202 Telephone and Trunk Call		816,000
A033 Utilities		<u>1,490,000</u>
A03301 Gas		29,000
A03302 Water		20,000
A03303 Electricity		525,000
001 Electricity		525,000
A03304 Hot and Cold Weather Charges		916,000
A036 Motor Vehicles	<u>14,000</u>	
A03603 Registration	5,000	
A03670 Others	9,000	
001 Others	9,000	
A038 Travel & Transportation		<u>2,948,000</u>
A03805 Travelling Allowance		2,338,000
001 Travelling Allowance		2,338,000
A03806 Transportation of Goods		24,000
001 Transportation of Goods		24,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		387,000
001 POL Charges A.planes H.coptors S.cars for Generator		387,000
A03808 Conveyance Charges		199,000
001 Conveyance Charges		199,000
A039 General	<u>550,000</u>	<u>29,599,000</u>
A03901 Stationery		596,000
001 Stationery		596,000
A03902 Printing and Publication		499,000
001 Printing and publication		499,000
A03905 Newspapers Periodicals and Books		74,000
A03906 Uniforms and Protective Clothing		19,000
A03907 Advertising & Publicity	283,000	
001 Advertising and Publicity	283,000	
A03919 Payments to Other for Service Rendered	267,000	
001 Payments to Others for Service Rendered	267,000	
A03970 Others		28,411,000

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041309 LABOUR WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0413 GENERAL LABOR AFFAIRS		
041309 LABOUR WELFARE MEASURES		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
001 Others		28,411,000
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,799,000</u>	
A052 Grants-Domestic	<u>1,799,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	1,799,000	
001 Fin. Assis. to the families of G.Serv. who exp	1,799,000	
A06 TRANSFERS		<u>29,000</u>
A063 Entertainment & Gifts		<u>29,000</u>
A06301 Entertainments & Gifts		29,000
001 Entertainment & Gifts		29,000
A09 PHYSICAL ASSETS	<u>27,000</u>	
A096 Purchase of Plant & Machinery	<u>13,000</u>	
A09601 Plant and Machinery	13,000	
001 Plant and Machinery	13,000	
A097 Purchase Furniture & Fixture	<u>14,000</u>	
A09701 Furniture and fixtures	14,000	
001 Furniture & Fixture	14,000	
A13 REPAIRS AND MAINTENANCE		<u>1,399,000</u>
A130 Transport		<u>679,000</u>
A13001 Transport		679,000
001 Transport		679,000
A131 Machinery and Equipment		<u>360,000</u>
A13101 Machinery and Equipment		360,000
001 Machinery and Equipment		360,000
A132 Furniture and Fixture		<u>271,000</u>
A13201 Furniture and Fixture		271,000
A137 Computer Equipment		<u>89,000</u>
A13701 Hardware		89,000
TOTAL ITEM (1)	<u>4,841,000</u>	<u>45,598,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-3112000	-12000000
NET TOTAL (1)	1,729,000	33,598,000

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

Rs. 33598000 /-(Recurring) and Rs. 1729000 /-(Non-Recurring).

A Sum of Rs. 45598000 /-(Recurring) and Rs. 4841000 /-(Non-Recurring) will be incurred during the year 2020-2021

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LABOUR

041309 LABOUR WELFARE MEASURES

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

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

out of which a sum of Rs. 12000000 /-(Recurring) and Rs. 3112000 /- (Non-Recurring)
will be met through re-appropriation within the grant while Rs. 33598000 /-
(Recurring) and Rs. 1729000 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 33598000 /-(Recurring) and Rs. 1729000 /-(Non-Recurring) is accordingly presented.

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LABOUR

047101 WEIGHTS AND MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
047 OTHER INDUSTRIES		
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES		
047101 WEIGHTS AND MEASURES		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>158,000</u>	<u>4,216,000</u>
A011 Pay		<u>1,720,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>619,000</u>
A01101 Basic Pay Of Officer		<u>619,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>1,101,000</u>
A01151 Basic Pay Other Staff		<u>1,101,000</u>
A012 Allowances	<u>158,000</u>	<u>2,496,000</u>
A012-1 REGULAR ALLOWANCES		<u>2,496,000</u>
A01202 House Rent Allowance		240,000
A01203 Conveyance Allowance		291,000
A01208 Dress Allowance		2,000
A0120D Integrated Allowance		78,000
A0120E Housing Subsidy Allowance		201,000
A01217 Medical Allowance		110,000
A0121T Adhoc Relief Allowance 2013		5,000
A01226 Computer Allowance		5,000
A0122C Adhoc Relief Allowance - 2015		71,000
A0122M Adhoc Relief Allowance 2016		90,000
A0122Y Ad-hoc Relief Allowance 2017		270,000
A01233 Unattractive Area Allowance		37,000
001 Unattractive Area Allowance		37,000
A01236 Deputation Allowance		551,000
A0123G Ad-hoc Relief Allowance-2018		243,000
A0123P Ad-hoc Relief Allowance 2019		289,000
A01270 Other		13,000
001 Others		13,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>158,000</u>	
A01274 Medical Charges	158,000	
001 Medical Charges	158,000	
A03 OPERATING EXPENSES	<u>134,000</u>	<u>4,905,000</u>

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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 met the excess
Expenditure on account of the following items**

A032	Communications			<u>155,000</u>
A03201	Postage and Telegraph			29,000
A03202	Telephone and Trunk Call			126,000
A033	Utilities			<u>753,000</u>
A03302	Water			20,000
A03303	Electricity			13,000
001	Electricity			13,000
A03304	Hot and Cold Weather Charges			720,000
A034	Occupancy Costs			<u>24,000</u>
A03402	Rent for Office Building			24,000
A036	Motor Vehicles		<u>18,000</u>	
A03670	Others		18,000	
001	Others		18,000	
A038	Travel & Transportation			<u>3,503,000</u>
A03805	Travelling Allowance			2,117,000
001	Travelling Allowance			2,117,000
A03806	Transportation of Goods			27,000
001	Transportation of Goods			27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,252,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,252,000
A03808	Conveyance Charges			107,000
001	Conveyance Charges			107,000
A039	General		<u>116,000</u>	<u>470,000</u>
A03901	Stationery			180,000
001	Stationery			180,000
A03902	Printing and Publication			40,000
001	Printing and publication			40,000
A03905	Newspapers Periodicals and Books			4,000
A03906	Uniforms and Protective Clothing			13,000
A03907	Advertising & Publicity		15,000	
001	Advertising and Publicity		15,000	
A03919	Payments to Other for Service Rendered		101,000	
001	Payments to Others for Service Rendered		101,000	
A03970	Others			233,000
001	Others			233,000

NC21037(030)
LABOUR

047101 WEIGHTS AND MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
04 ECONOMIC AFFAIRS		
047 OTHER INDUSTRIES		
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES		
047101 WEIGHTS AND MEASURES		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A09 PHYSICAL ASSETS	<u>32,000</u>	
A092 Computer Equipment	<u>9,000</u>	
A09201 Hardware	9,000	
001 Hardware	9,000	
A096 Purchase of Plant & Machinery	<u>13,000</u>	
A09601 Plant and Machinery	13,000	
001 Plant and Machinery	13,000	
A097 Purchase Furniture & Fixture	<u>10,000</u>	
A09701 Furniture and fixtures	10,000	
001 Furniture & Fixture	10,000	
A13 REPAIRS AND MAINTENANCE		<u>1,020,000</u>
A130 Transport		<u>718,000</u>
A13001 Transport		718,000
001 Transport		718,000
A131 Machinery and Equipment		<u>126,000</u>
A13101 Machinery and Equipment		126,000
001 Machinery and Equipment		126,000
A132 Furniture and Fixture		<u>123,000</u>
A13201 Furniture and Fixture		123,000
A137 Computer Equipment		<u>53,000</u>
A13701 Hardware		32,000
A13702 Software		21,000
TOTAL ITEM (1)	<u>324,000</u>	<u>10,141,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-100000	-7166040
NET TOTAL (1)	224,000	2,974,960

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

Rs. 2974960 /-(Recurring) and Rs. 224000 /-(Non-Recurring).

A Sum of Rs. 10141000 /-(Recurring) and Rs. 324000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 7166040 /-(Recurring) and Rs. 100000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 2974960 /-(Recurring) and Rs. 224000 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 2974960 /-(Recurring) and Rs. 224000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 31

GRANT NO. 031

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

NC21038(031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

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

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

A01	EMPLOYEES RELATED EXPENSES.	<u>5,820,000</u>
A012	Allowances	<u>5,820,000</u>
A012-1	REGULAR ALLOWANCES	<u>5,820,000</u>
A0123U	Planning Performance Allowance	320,000
A0123V	Secretariat Performance Allowance	5,500,000
TOTAL ITEM (1)		<u>5,820,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-5819980
NET TOTAL (1)		20

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

Rs. 20 /-(Recurring)

A Sum of Rs. 5820000 /-(Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 5819980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2020-2021.

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

DEMAND NO. 32

GRANT NO. 032

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	250,227,000
Non-Recurring:	1,042,000
TOTAL:	251,269,000

NC21039(032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
10 SOCIAL PROTECTION		
107 ADMINISTRATION		
1071 ADMINISTRATION		
107104 ADMINISTRATION		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>13,269,000</u>
A011 Pay		<u>1,188,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>1,188,000</u>
A01101 Basic Pay Of Officer		<u>1,188,000</u>
A012 Allowances		<u>12,081,000</u>
A012-1 REGULAR ALLOWANCES		<u>12,081,000</u>
A0123U Planning Performance Allowance		1,237,000
A0123V Secretariat Performance Allowance		10,844,000
A03 OPERATING EXPENSES		<u>33,155,000</u>
A034 Occupancy Costs		<u>2,490,000</u>
A03402 Rent for Office Building		2,490,000
A036 Motor Vehicles		<u>49,000</u>
A03603 Registration		49,000
A038 Travel & Transportation		<u>30,616,000</u>
A03805 Travelling Allowance		208,000
001 Travelling Allowance		208,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		30,408,000
001 POL Charges A.planes H.coptors S.cars for Generator		30,408,000
A09 PHYSICAL ASSETS	<u>1,387,000</u>	
A092 Computer Equipment	<u>1,387,000</u>	
A09201 Hardware	1,387,000	
001 Hardware	1,387,000	
TOTAL ITEM (1)	<u>1,387,000</u>	<u>46,424,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-841000	-9000000
NET TOTAL (1)	546,000	37,424,000

NC21039(032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

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

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

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 37424000 /-(Recurring) and Rs. 546000 /-(Non-Recurring).

A Sum of Rs. 46424000 /-(Recurring) and Rs. 1387000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 9000000 /-(Recurring) and Rs. 841000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 37424000 /-(Recurring) and Rs. 546000 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 37424000 /-(Recurring) and Rs. 546000 /-(Non-Recurring) is accordingly presented.

NC21039(032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
10 SOCIAL PROTECTION		
108 OTHERS		
1081 OTHERS		
108101 SOCIAL WELFARE MEASURES		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>9,274,000</u>
A011 Pay		<u>6,592,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>6,592,000</u>
A01101 Basic Pay Of Officer		<u>6,592,000</u>
A012 Allowances		<u>2,682,000</u>
A012-1 REGULAR ALLOWANCES		<u>2,682,000</u>
A0121Q Audit and Accounts Allowance		81,000
A0121Z Adhoc Relief Allowance-2014		2,000
A0122Y Ad-hoc Relief Allowance 2017		970,000
A01238 Charge allowance		52,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,577,000
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>217,738,000</u>
A052 Grants-Domestic		<u>217,738,000</u>
A05270 To Others		217,738,000
001 To Others		217,738,000
A09 PHYSICAL ASSETS	<u>1,484,000</u>	<u>2,457,000</u>
A092 Computer Equipment	<u>1,484,000</u>	
A09201 Hardware	1,484,000	
001 Hardware	1,484,000	
A095 Purchase of Transport		<u>167,000</u>
A09501 Transport		167,000
001 Transport		167,000
A096 Purchase of Plant & Machinery		<u>1,100,000</u>
A09601 Plant and Machinery		1,100,000
001 Plant and Machinery		1,100,000
A097 Purchase Furniture & Fixture		<u>1,190,000</u>
A09701 Furniture and fixtures		1,190,000
001 Furniture & Fixture		1,190,000
A13 REPAIRS AND MAINTENANCE		<u>4,334,000</u>
A133 Buildings and Structure		<u>4,334,000</u>
A13301 Office Buildings		4,334,000
001 Office Buildings		4,334,000
TOTAL ITEM (1)	<u>1,484,000</u>	<u>233,803,000</u>

NC21039(032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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10	SOCIAL PROTECTION		
108	OTHERS		
1081	OTHERS		
108101	SOCIAL WELFARE MEASURES		

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

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-988000	-21000000
NET TOTAL (1)	496,000	212,803,000

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

Rs. 212803000 /-(Recurring) and Rs. 496000 /-(Non-Recurring).

A Sum of Rs. 233803000 /-(Recurring) and Rs. 1484000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 21000000 /-(Recurring) and Rs. 988000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 212803000 /-(Recurring) and Rs. 496000 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 212803000 /-(Recurring) and Rs. 496000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 33

GRANT NO. 033

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	1,782,000
Non-Recurring:	6,947,000
TOTAL:	8,729,000

NC21040(033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
08 RECREATIONAL, CULTURE AND RELIGION		
084 RELIGIOUS AFFAIRS		
0841 RELIGIOUS AFFAIRS		
084120 OTHERS		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>11,799,000</u>
A012 Allowances		<u>11,799,000</u>
A012-1 REGULAR ALLOWANCES		<u>11,799,000</u>
A01202 House Rent Allowance		569,000
A0120X Adhoc Allowance - 2010		1,000
A0123V Secretariat Performance Allowance		11,229,000
A03 OPERATING EXPENSES		<u>3,983,000</u>
A033 Utilities		<u>3,983,000</u>
A03303 Electricity		3,983,000
001 Electricity		3,983,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>8,003,000</u>	
A041 Pension	<u>8,003,000</u>	
A04114 Superannuation Encashment of L.P.R	8,003,000	
A09 PHYSICAL ASSETS	<u>16,440,000</u>	
A092 Computer Equipment	<u>16,440,000</u>	
A09201 Hardware	16,440,000	
001 Hardware	16,440,000	
TOTAL ITEM (1)	<u>24,443,000</u>	<u>15,782,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-17496000	-14000000
NET TOTAL (1)	<u>6,947,000</u>	<u>1,782,000</u>

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

Rs. 1782000 /-(Recurring) and Rs. 6947000 /-(Non-Recurring).

A Sum of Rs. 15782000 /-(Recurring) and Rs. 24443000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 14000000 /-(Recurring) and Rs. 17496000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 1782000 /-(Recurring) and Rs. 6947000 /- (Non-Recurring) through Supplementary Grant 2020-2021.

NC21040(033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

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

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

A Supplementary Demand of Rs. 1782000 /-(Recurring) and Rs. 6947000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 34

GRANT NO. 034

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	164,421,000
Non-Recurring:	
TOTAL:	164,421,000

**NC21041(034)
PENSION**

011210 PENSION-CIVIL

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

**Non-
Recurring**

Recurring

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
0112 FINANCIAL AND FISCAL AFFAIRS
011210 PENSION-CIVIL

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

A03 OPERATING EXPENSES	<u>164,421,000</u>
A039 General	<u>164,421,000</u>
A03970 Others	164,421,000
001 Others	164,421,000
NET TOTAL (1)	164,421,000

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

Rs. 164421000 /-(Recurring)

A Sum of Rs. 164421000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 164421000 /-(Recurring) is accordingly presented

DEMAND NO. 35

GRANT NO. 035

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	9,008,405,000
Non-Recurring:	
TOTAL:	9,008,405,000

**NC21042(035)
SUBSIDIES**

042602 SUBSIDY

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0426	FOOD		
042602	SUBSIDY		

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

A06	TRANSFERS	<u>9,008,405,000</u>
A064	Other Transfer Payments	<u>9,008,405,000</u>
A06405	To Suger Cess Fund	9,008,405,000
NET TOTAL (1)		9,008,405,000

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

Rs. 9008405000 /-(Recurring)

A Sum of Rs. 9008405000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 9008405000 /-(Recurring) is accordingly presented

DEMAND NO. 36

GRANT NO. 037

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	1,363,000
Non-Recurring:	1,643,000
TOTAL:	3,006,000

NC21045(037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
08 RECREATIONAL, CULTURE AND RELIGION		
084 RELIGIOUS AFFAIRS		
0841 RELIGIOUS AFFAIRS		
084104 MINORITY AFFAIRS		
PR4369 Minority Affairs Department		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>7,363,000</u>
A011 Pay		<u>560,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>560,000</u>
A01101 Basic Pay Of Officer		<u>560,000</u>
A012 Allowances		<u>6,803,000</u>
A012-1 REGULAR ALLOWANCES		<u>6,803,000</u>
A0120E Housing Subsidy Allowance		322,000
A01238 Charge allowance		30,000
A01239 Special allowance		237,000
001 Special Allowance		237,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		614,000
A0123V Secretariat Performance Allowance		5,600,000
A09 PHYSICAL ASSETS	<u>2,122,000</u>	
A092 Computer Equipment	<u>2,122,000</u>	
A09201 Hardware	2,122,000	
001 Hardware	2,122,000	
TOTAL ITEM (1)	<u>2,122,000</u>	<u>7,363,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-479000	-6000000
NET TOTAL (1)	<u>1,643,000</u>	<u>1,363,000</u>

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

Rs. 1363000 /-(Recurring) and Rs. 1643000 /-(Non-Recurring).

A Sum of Rs. 7363000 /-(Recurring) and Rs. 2122000 /-(Non-Recurring) will be incurred during the year 2020-2021

out of which a sum of Rs. 6000000 /-(Recurring) and Rs. 479000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 1363000 /-

(Recurring) and Rs. 1643000 /- (Non-Recurring) through Supplementary Grant 2020-2021.

NC21045(037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
08 RECREATIONAL, CULTURE AND RELIGION		
084 RELIGIOUS AFFAIRS		
0841 RELIGIOUS AFFAIRS		
084104 MINORITY AFFAIRS		

PR4369 Minority Affairs Department

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

A Supplementary Demand of Rs. 1363000 /-(Recurring) and Rs. 1643000 /-(Non-Recurring) is accordingly presented.

216

DEMAND NO. 37

GRANT NO. 038

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	210
Non-Recurring:	
<hr/>	
TOTAL:	210

NC21046(038)
SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

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

047 OTHER INDUSTRIES

0472 SUBSIDIES

047202 TOURISM

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

A03 OPERATING EXPENSES		<u>250,000</u>
A039 General		<u>250,000</u>
A03919 Payments to Other for Service Rendered		250,000
001 Payments to Others for Service Rendered		250,000
TOTAL ITEM (1)		<u>250,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-249990
NET TOTAL (1)		10

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

Rs. 10 /-(Recurring)

A Sum of Rs. 250000 /-(Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 249990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2020-2021.

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

NC21046(038)
SPORTS, CULTURE, TOURISM & MUSEUMS

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 met the excess
Expenditure on account of the following items**

A01	EMPLOYEES RELATED EXPENSES.	<u>92,000</u>
A011	Pay	<u>65,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>65,000</u>
A01102	Personal pay	65,000
A012	Allowances	<u>27,000</u>
A012-1	REGULAR ALLOWANCES	<u>27,000</u>
A01216	Qualification Allowance	11,000
A0121A	Ad - hoc Allowance - 2011	16,000
	TOTAL ITEM (1)	<u>92,000</u>
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u>-91970</u>
	NET TOTAL (1)	30

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

A Sum of Rs. 92000 /-(Recurring) will be incurred during the year 2020-2021 out of which a sum of
Rs. 91970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring)
through Supplementary Grant 2020-2021.

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

NC21046(038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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08 RECREATIONAL, CULTURE AND RELIGION
082 CULTURAL SERVICES
0821 CULTURAL SERVICES
082105 PROMOTION OF CULTURAL ACTIVITIES

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

A01	EMPLOYEES RELATED EXPENSES.		<u>14,007,000</u>
A012	Allowances		<u>14,007,000</u>
A012-1	REGULAR ALLOWANCES		<u>14,007,000</u>
A01205	Dearness Allowance		32,000
A0120P	Adhoc Relief 2009		7,000
A0120X	Adhoc Allowance - 2010		42,000
A0121A	Ad - hoc Allowance - 2011		12,000
A0121M	Adhoc Relief Allowance - 2012		12,000
A0121Z	Adhoc Relief Allowance-2014		9,000
A0123U	Planning Performance Allowance		2,813,000
A0123V	Secretariat Performance Allowance		10,949,000
A01244	Adhoc relief		39,000
001	Adhoc Relief		39,000
A01262	Special Relief Allowance		46,000
A01264	Technical Allowance		46,000
A04	EMPLOYEES' RETIREMENT BENEFITS		<u>424,000</u>
A041	Pension		<u>424,000</u>
A04106	Reimbursement of medical charges to pensioners		424,000
A09	PHYSICAL ASSETS		<u>4,952,000</u>
A095	Purchase of Transport		<u>4,952,000</u>
A09501	Transport		4,952,000
001	Transport		4,952,000
TOTAL ITEM (1)			<u>19,383,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-19382870
NET TOTAL (1)			130

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

A Sum of Rs. 19383000 /-(Recurring) will be incurred during the year 2020-2021 out of which a sum of
Rs. 19382870 /- (Recurring) will be met through re-appropriation within the grant while Rs. 130 /- (Recurring)
through Supplementary Grant 2020-2021.

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

NC21046(038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

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

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

A03	OPERATING EXPENSES		<u>10,000</u>
A038	Travel & Transportation		<u>10,000</u>
A03806	Transportation of Goods		10,000
001	Transportation of Goods		10,000
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>24,000,000</u>
A052	Grants-Domestic		<u>24,000,000</u>
A05270	To Others		24,000,000
001	To Others		24,000,000
A09	PHYSICAL ASSETS		<u>550,000</u>
A097	Purchase Furniture & Fixture		<u>550,000</u>
A09701	Furniture and fixtures		550,000
001	Furniture & Fixture		550,000
A13	REPAIRS AND MAINTENANCE		<u>65,000</u>
A133	Buildings and Structure		<u>65,000</u>
A13303	Other Buildings		65,000
001	Other Buildings.		65,000
TOTAL ITEM (1)			<u>24,625,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-24624960
NET TOTAL (1)			40

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

A Sum of Rs. 24625000 /-(Recurring) will be incurred during the year 2020-2021 out of which a sum of
Rs. 24624960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring)
through Supplementary Grant 2020-2021.

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

DEMAND NO. 38

GRANT NO. 039

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	5,033,374,000
	Non-Recurring:	
TOTAL:		5,033,374,000

**NC21049(039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

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

**Non-
Recurring**

Recurring

**01 GENERAL PUBLIC SERVICE
014 TRANSFERS
0141 TRANSFERS (INTER-GOVERNMENTAL)
014102 TO DISTRICT GOVERNMENTS**

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

A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,033,374,000</u>
A052 Grants-Domestic	<u>5,033,374,000</u>
A05203 To District Government	5,033,374,000
007 Grant for Need Basis	2,033,374,000
026 Allocation for Education Furniture	3,000,000,000
NET TOTAL (1)	5,033,374,000

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

Rs. 5033374000 /-(Recurring)

A Sum of Rs. 5033374000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 5033374000 /-(Recurring) is accordingly presented

DEMAND NO. 39

GRANT NO. 041

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	677,000
Non-Recurring:	9,000,000
TOTAL:	9,677,000

NC21051(041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
06 HOUSING AND COMMUNITY AMENITIES		
061 HOUSING DEVELOPMENT		
0611 HOUSING DEVELOPMENT		
061101 ADMINISTRATION		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>677,000</u>
A012 Allowances		<u>677,000</u>
A012-1 REGULAR ALLOWANCES		<u>677,000</u>
A0123V Secretariat Performance Allowance		677,000
A08 LOANS AND ADVANCES	<u>9,000,000</u>	
A085 Non Financial Institutes	<u>9,000,000</u>	
A08501 Loans to non financial institution	9,000,000	
001 Loans to non financial institution	9,000,000	
NET TOTAL (1)	9,000,000	677,000

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

Rs. 677000 /-(Recurring) and Rs. 9000000 /-(Non-Recurring).

A Sum of Rs. 677000 /-(Recurring) and Rs. 9000000 /-(Non-Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 677000 /-(Recurring) and Rs. 9000000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 40

GRANT NO. 043

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	2,103,000
Non-Recurring:	1,314,000
TOTAL:	3,417,000

NC21070(043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011109 PROVINCIAL CO-ORDINATION		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>8,553,000</u>
A011 Pay		<u>566,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>566,000</u>
A01101 Basic Pay Of Officer		<u>559,000</u>
A01103 Special Pay		7,000
A012 Allowances		<u>7,987,000</u>
A012-1 REGULAR ALLOWANCES		<u>7,987,000</u>
A01201 Senior Post Allowance		1,000
A01202 House Rent Allowance		161,000
A0121A Ad - hoc Allowance - 2011		6,000
A0121T Adhoc Relief Allowance 2013		7,000
A01224 Entertainment Allowance		3,000
A01228 Orderly Allowance		19,000
A0122C Adhoc Relief Allowance - 2015		7,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,220,000
A0123V Secretariat Performance Allowance		6,476,000
A01241 Utility allowance for electricity		84,000
A01270 Other		3,000
001 Others		3,000
A03 OPERATING EXPENSES	<u>4,000</u>	<u>748,000</u>
A032 Communications		<u>276,000</u>
A03201 Postage and Telegraph		156,000
A03202 Telephone and Trunk Call		120,000
A038 Travel & Transportation	<u>4,000</u>	<u>274,000</u>
A03805 Travelling Allowance		174,000
001 Travelling Allowance		174,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000

NC21070(043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011109 PROVINCIAL CO-ORDINATION		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
001 POL Charges A.planes H.coptors S.cars for Generator		100,000
A03808 Conveyance Charges	4,000	
001 Conveyance Charges	4,000	
A039 General		<u>198,000</u>
A03901 Stationery		98,000
001 Stationery		98,000
A03902 Printing and Publication		100,000
001 Printing and publication		100,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>2,260,000</u>	
A041 Pension	<u>2,260,000</u>	
A04114 Superannuation Encashment of L.P.R	2,260,000	
A06 TRANSFERS	<u>30,000</u>	
A063 Entertainment & Gifts	<u>30,000</u>	
A06301 Entertainments & Gifts	30,000	
001 Entertainment & Gifts	30,000	
A13 REPAIRS AND MAINTENANCE	<u>20,000</u>	<u>86,000</u>
A130 Transport		<u>50,000</u>
A13001 Transport		50,000
001 Transport		50,000
A131 Machinery and Equipment		<u>30,000</u>
A13101 Machinery and Equipment		30,000
001 Machinery and Equipment		30,000
A132 Furniture and Fixture		<u>6,000</u>
A13201 Furniture and Fixture		6,000
A137 Computer Equipment	<u>20,000</u>	
A13703 I.T. Equipment	20,000	
TOTAL ITEM (1)	<u>2,314,000</u>	<u>9,387,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1000000	-7284000
NET TOTAL (1)	1,314,000	2,103,000

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

Rs. 2103000 /-(Recurring) and Rs. 1314000 /-(Non-Recurring).

A Sum of Rs. 9387000 /-(Recurring) and Rs. 2314000 /-(Non-Recurring) will be incurred during the year 2020-2021

NC21070(043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011109 PROVINCIAL CO-ORDINATION		

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

out of which a sum of Rs. 7284000 /-(Recurring) and Rs. 1000000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 2103000 /-(Recurring) and Rs. 1314000 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 2103000 /-(Recurring) and Rs. 1314000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 41
GRANT NO. 044

CHARGED: Recurring:
Non-Recurring:
VOTED: Recurring: 24,813,000
Non-Recurring: 7,585,000

TOTAL: 32,398,000

**NC21071(044)
ENERGY AND POWER DEPARTMENT**

043701 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
043 FUEL AND ENERGY		
0437 OTHERS		
043701 ADMINISTRATION		
1 - Additional appropriation to meet the excess expenditure on account of following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>3,161,000</u>	<u>25,174,000</u>
A011 Pay		<u>3,134,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>3,134,000</u>
A01101 Basic Pay Of Officer		<u>2,985,000</u>
A01102 Personal pay		124,000
A01103 Special Pay		12,000
A01105 Qualification Pay		13,000
A012 Allowances	<u>3,161,000</u>	<u>22,040,000</u>
A012-1 REGULAR ALLOWANCES		<u>22,040,000</u>
A01201 Senior Post Allowance		81,000
A01202 House Rent Allowance		379,000
A01203 Conveyance Allowance		371,000
A01207 Washing Allowance		5,000
A01208 Dress Allowance		3,000
A0120E Housing Subsidy Allowance		477,000
A01217 Medical Allowance		396,000
A0121T Adhoc Relief Allowance 2013		82,000
A01224 Entertainment Allowance		8,000
A01228 Orderly Allowance		905,000
A0122C Adhoc Relief Allowance - 2015		70,000
A0122M Adhoc Relief Allowance 2016		634,000
A0122N Special Conveyance Allowance to Disbled Employees		7,000
A0122Y Ad-hoc Relief Allowance 2017		592,000
A01238 Charge allowance		38,000
A01239 Special allowance		308,000
001 Special Allowance		308,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,542,000
A0123G Ad-hoc Relief Allowance-2018		614,000

NC21071(044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
043 FUEL AND ENERGY		
0437 OTHERS		
043701 ADMINISTRATION		
1 - Additional appropriation to meet the excess expenditure on account of following items		
A0123U Planning Performance Allowance		3,403,000
A0123V Secretariat Performance Allowance		10,800,000
A01241 Utility allowance for electricity		66,000
A01250 Incentive Allowance		259,000
001 Incentive Allowance		259,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>3,161,000</u>	
A01274 Medical Charges	3,161,000	
001 Medical Charges	3,161,000	
A03 OPERATING EXPENSES	<u>639,000</u>	<u>7,557,000</u>
A032 Communications		<u>1,426,000</u>
A03201 Postage and Telegraph		329,000
A03202 Telephone and Trunk Call		1,097,000
A033 Utilities		<u>745,000</u>
A03301 Gas		231,000
A03303 Electricity		514,000
001 Electricity		514,000
A034 Occupancy Costs		<u>780,000</u>
A03402 Rent for Office Building		780,000
A036 Motor Vehicles	<u>230,000</u>	
A03603 Registration	230,000	
A038 Travel & Transportation	<u>225,000</u>	<u>1,884,000</u>
A03801 Training - domestic	225,000	
001 PITE Domestic	225,000	
A03805 Travelling Allowance		1,327,000
001 Travelling Allowance		1,327,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		554,000
001 POL Charges A.planes H.coptors S.cars for Generator		554,000
A03808 Conveyance Charges		3,000
001 Conveyance Charges		3,000
A039 General	<u>184,000</u>	<u>2,722,000</u>
A03901 Stationery		286,000
001 Stationery		286,000
A03902 Printing and Publication		359,000

NC21071(044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
043 FUEL AND ENERGY		
0437 OTHERS		
043701 ADMINISTRATION		
1 - Additional appropriation to meet the excess expenditure on account of following items		
001 Printing and publication		359,000
A03905 Newspapers Periodicals and Books		142,000
A03906 Uniforms and Protective Clothing		27,000
A03907 Advertising & Publicity	184,000	
001 Advertising and Publicity	184,000	
A03917 Law Charges		250,000
A03970 Others		1,658,000
001 Others		1,658,000
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>697,000</u>	
A052 Grants-Domestic	<u>697,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	697,000	
001 Fin. Assis. to the families of G.Serv. who exp	697,000	
A06 TRANSFERS		<u>39,000</u>
A063 Entertainment & Gifts		<u>39,000</u>
A06301 Entertainments & Gifts		39,000
001 Entertainment & Gifts		39,000
A09 PHYSICAL ASSETS	<u>9,088,000</u>	
A092 Computer Equipment	<u>1,148,000</u>	
A09201 Hardware	1,099,000	
001 Hardware	1,099,000	
A09202 Software	49,000	
001 Software	49,000	
A095 Purchase of Transport	<u>7,642,000</u>	
A09501 Transport	7,642,000	
001 Transport	7,642,000	
A097 Purchase Furniture & Fixture	<u>298,000</u>	
A09701 Furniture and fixtures	298,000	
001 Furniture & Fixture	298,000	
A13 REPAIRS AND MAINTENANCE		<u>852,000</u>
A130 Transport		<u>351,000</u>
A13001 Transport		351,000
001 Transport		351,000
A131 Machinery and Equipment		<u>87,000</u>
A13101 Machinery and Equipment		87,000
001 Machinery and Equipment		87,000
A132 Furniture and Fixture		<u>186,000</u>

NC21071(044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
04 ECONOMIC AFFAIRS		
043 FUEL AND ENERGY		
0437 OTHERS		
043701 ADMINISTRATION		
1 - Additional appropriation to meet the excess expenditure on account of following items		
A13201 Furniture and Fixture		186,000
A133 Buildings and Structure		<u>99,000</u>
A13301 Office Buildings		99,000
001 Office Buildings		99,000
A137 Computer Equipment		<u>129,000</u>
A13701 Hardware		129,000
TOTAL ITEM (1)	<u>13,585,000</u>	<u>33,622,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-6000000	-8809000
NET TOTAL (1)	7,585,000	24,813,000

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

Rs. 24813000 /-(Recurring) and Rs. 7585000 /-(Non-Recurring).

A Sum of Rs. 33622000 /-(Recurring) and Rs. 13585000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 8809000 /-(Recurring) and Rs. 6000000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 24813000 /-(Recurring) and Rs. 7585000 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 24813000 /-(Recurring) and Rs. 7585000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 42

GRANT NO. 045

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	8,527,420
Non-Recurring:	19,361,580
TOTAL:	27,889,000

NC21072(045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
045 CONSTRUCTION AND TRANSPORT		
0452 ROAD TRANSPORT		
045201 ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>976,000</u>	<u>9,582,000</u>
A011 Pay		<u>398,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>78,000</u>
A01101 Basic Pay Of Officer		<u>41,000</u>
A01102 Personal pay		1,000
A01103 Special Pay		36,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>320,000</u>
A01151 Basic Pay Other Staff		<u>320,000</u>
A012 Allowances	<u>976,000</u>	<u>9,184,000</u>
A012-1 REGULAR ALLOWANCES		<u>9,184,000</u>
A01201 Senior Post Allowance		1,000
A01203 Conveyance Allowance		157,000
A0120E Housing Subsidy Allowance		97,000
A01217 Medical Allowance		42,000
A0121T Adhoc Relief Allowance 2013		24,000
A01226 Computer Allowance		24,000
A01228 Orderly Allowance		11,000
A0122C Adhoc Relief Allowance - 2015		14,000
A0122M Adhoc Relief Allowance 2016		87,000
A0122Y Ad-hoc Relief Allowance 2017		145,000
A0123G Ad-hoc Relief Allowance-2018		149,000
A0123P Ad-hoc Relief Allowance 2019		60,000
A0123U Planning Performance Allowance		1,284,000
A0123V Secretariat Performance Allowance		7,068,000
A01241 Utility allowance for electricity		16,000
A01250 Incentive Allowance		5,000

NC21072(045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
045 CONSTRUCTION AND TRANSPORT		
0452 ROAD TRANSPORT		
045201 ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Incentive Allowance		5,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>976,000</u>	
A01274 Medical Charges	976,000	
001 Medical Charges	976,000	
A03 OPERATING EXPENSES	<u>10,000</u>	<u>2,923,000</u>
A032 Communications		<u>691,000</u>
A03202 Telephone and Trunk Call		691,000
A036 Motor Vehicles	<u>10,000</u>	
A03603 Registration	10,000	
A038 Travel & Transportation		<u>1,708,000</u>
A03805 Travelling Allowance		200,000
001 Travelling Allowance		200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,508,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,508,000
A039 General		<u>524,000</u>
A03901 Stationery		152,000
001 Stationery		152,000
A03902 Printing and Publication		137,000
001 Printing and publication		137,000
A03905 Newspapers Periodicals and Books		50,000
A03917 Law Charges		17,000
A03970 Others		168,000
001 Others		168,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>218,000</u>	
A041 Pension	<u>218,000</u>	
A04106 Reimbursement of medical charges to pensioners	218,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>825,000,000</u>	<u>1,152,000</u>
A052 Grants-Domestic	<u>825,000,000</u>	<u>1,152,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,152,000
001 Fin. Assis. to the families of G.Serv. who exp		1,152,000
A05270 To Others	825,000,000	
001 To Others	825,000,000	
A06 TRANSFERS		<u>37,000</u>

NC21072(045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
04 ECONOMIC AFFAIRS		
045 CONSTRUCTION AND TRANSPORT		
0452 ROAD TRANSPORT		
045201 ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A063 Entertainment & Gifts		<u>37,000</u>
A06301 Entertainments & Gifts		37,000
001 Entertainment & Gifts		37,000
A13 REPAIRS AND MAINTENANCE		<u>349,000</u>
A130 Transport		<u>347,000</u>
A13001 Transport		347,000
001 Transport		347,000
A132 Furniture and Fixture		<u>1,000</u>
A13201 Furniture and Fixture		1,000
A137 Computer Equipment		<u>1,000</u>
A13701 Hardware		1,000
TOTAL ITEM (1)	<u>826,204,000</u>	<u>14,043,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-806842500	-5516000
NET TOTAL (1)	19,361,500	8,527,000

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

Rs. 8527000 /-(Recurring) and Rs. 19361500 /-(Non-Recurring).

A Sum of Rs. 14043000 /-(Recurring) and Rs. 826204000 /-(Non-Recurring) will be incurred during the year 2020-2021

out of which a sum of Rs. 5516000 /-(Recurring) and Rs. 806842500 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 8527000 /-

(Recurring) and Rs. 19361500 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 8527000 /-(Recurring) and Rs. 19361500 /-(Non-Recurring) is accordingly presented.

NC21072(045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
045 CONSTRUCTION AND TRANSPORT		
0452 ROAD TRANSPORT		
045203 ROAD TRANSPORT		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>94,000</u>	<u>11,833,000</u>
A011 Pay		<u>4,807,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>1,076,000</u>
A01101 Basic Pay Of Officer		<u>1,065,000</u>
A01103 Special Pay		5,000
A01105 Qualification Pay		6,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>3,731,000</u>
A01151 Basic Pay Other Staff		<u>3,714,000</u>
A01152 Personal pay		17,000
A012 Allowances	<u>94,000</u>	<u>7,026,000</u>
A012-1 REGULAR ALLOWANCES	<u>94,000</u>	<u>7,026,000</u>
A01202 House Rent Allowance		1,144,000
A01203 Conveyance Allowance		1,081,000
A01207 Washing Allowance		9,000
A0120D Integrated Allowance		12,000
A0120E Housing Subsidy Allowance		128,000
A01217 Medical Allowance		562,000
A0121T Adhoc Relief Allowance 2013		67,000
A01226 Computer Allowance		1,000
A0122C Adhoc Relief Allowance - 2015		39,000
A0122D Special Risk Allowance		89,000
A0122M Adhoc Relief Allowance 2016		319,000
A0122Y Ad-hoc Relief Allowance 2017		863,000
A01233 Unattractive Area Allowance		19,000
001 Unattractive Area Allowance		19,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		956,000
A0123G Ad-hoc Relief Allowance-2018		874,000
A0123P Ad-hoc Relief Allowance 2019		844,000
A0123V Secretariat Performance Allowance	94,000	
A01250 Incentive Allowance		8,000
001 Incentive Allowance		8,000
A01260 Ration Allowance		11,000

NC21072(045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
045 CONSTRUCTION AND TRANSPORT		
0452 ROAD TRANSPORT		
045203 ROAD TRANSPORT		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03 OPERATING EXPENSES	<u>86,000</u>	<u>15,851,000</u>
A032 Communications		<u>807,000</u>
A03201 Postage and Telegraph		36,000
A03202 Telephone and Trunk Call		612,000
A03204 Electronic Communication		159,000
001 Electronic Communication		159,000
A033 Utilities		<u>335,000</u>
A03301 Gas		100,000
A03303 Electricity		235,000
001 Electricity		235,000
A034 Occupancy Costs		<u>1,385,000</u>
A03402 Rent for Office Building		1,385,000
A038 Travel & Transportation		<u>3,076,000</u>
A03805 Travelling Allowance		1,771,000
001 Travelling Allowance		1,771,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,291,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,291,000
A03808 Conveyance Charges		14,000
001 Conveyance Charges		14,000
A039 General	<u>86,000</u>	<u>10,248,000</u>
A03901 Stationery		9,923,000
001 Stationery		9,923,000
A03902 Printing and Publication		311,000
001 Printing and publication		311,000
A03905 Newspapers Periodicals and Books		14,000
A03907 Advertising & Publicity	86,000	
001 Advertising and Publicity	86,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,082,000</u>	
A052 Grants-Domestic	<u>1,082,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	1,082,000	
001 Fin. Assis. to the families of G.Serv. who exp	1,082,000	
A06 TRANSFERS		<u>126,000</u>
A063 Entertainment & Gifts		<u>126,000</u>
A06301 Entertainments & Gifts		126,000
001 Entertainment & Gifts		126,000

NC21072(045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
045 CONSTRUCTION AND TRANSPORT		
0452 ROAD TRANSPORT		
045203 ROAD TRANSPORT		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A09 PHYSICAL ASSETS	<u>857,000</u>	
A092 Computer Equipment	<u>94,000</u>	
A09201 Hardware	79,000	
001 Hardware	79,000	
A09202 Software	9,000	
001 Software	9,000	
A09203 I.T. Equipment	6,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	6,000	
A096 Purchase of Plant & Machinery	<u>288,000</u>	
A09601 Plant and Machinery	288,000	
001 Plant and Machinery	288,000	
A097 Purchase Furniture & Fixture	<u>475,000</u>	
A09701 Furniture and fixtures	475,000	
001 Furniture & Fixture	475,000	
A13 REPAIRS AND MAINTENANCE		<u>730,000</u>
A130 Transport		<u>396,000</u>
A13001 Transport		396,000
001 Transport		396,000
A131 Machinery and Equipment		<u>96,000</u>
A13101 Machinery and Equipment		96,000
001 Machinery and Equipment		96,000
A132 Furniture and Fixture		<u>166,000</u>
A13201 Furniture and Fixture		166,000
A133 Buildings and Structure		<u>59,000</u>
A13301 Office Buildings		59,000
001 Office Buildings		59,000
A137 Computer Equipment		<u>13,000</u>
A13701 Hardware		9,000
A13702 Software		4,000
TOTAL ITEM (1)	<u>2,119,000</u>	<u>28,540,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-2118920	-28539580
NET TOTAL (1)	80	420

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

NC21072(045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

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

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

Rs. 420 /-(Recurring) and Rs. 80 /-(Non-Recurring).

A Sum of Rs. 28540000 /-(Recurring) and Rs. 2119000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 28539580 /-(Recurring) and Rs. 2118920 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 420 /-(Recurring) and Rs. 80 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 420 /-(Recurring) and Rs. 80 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 43

GRANT NO. 046

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	1,288,536,000
Non-Recurring:	24,459,000
TOTAL:	1,312,995,000

NC21073(046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120 OTHERS		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>45,694,000</u>
A011 Pay		<u>27,517,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>27,517,000</u>
A01101 Basic Pay Of Officer		<u>27,517,000</u>
A012 Allowances		<u>18,177,000</u>
A012-1 REGULAR ALLOWANCES		<u>12,852,000</u>
A0120X Adhoc Allowance - 2010		12,000
A01216 Qualification Allowance		25,000
A01217 Medical Allowance		5,489,000
A0121A Ad - hoc Allowance - 2011		2,000
A0121M Adhoc Relief Allowance - 2012		5,000
A0123P Ad-hoc Relief Allowance 2019		7,314,000
A01244 Adhoc relief		4,000
001 Adhoc Relief		4,000
A01260 Ration Allowance		1,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)		<u>5,325,000</u>
A01274 Medical Charges		5,325,000
001 Medical Charges		5,325,000
A03 OPERATING EXPENSES		<u>26,724,000</u>
A038 Travel & Transportation		<u>26,724,000</u>
A03805 Travelling Allowance		<u>3,297,000</u>
001 Travelling Allowance		3,297,000
A03806 Transportation of Goods		<u>28,000</u>
001 Transportation of Goods		28,000
A03808 Conveyance Charges		<u>23,399,000</u>
001 Conveyance Charges		23,399,000

NC21073(046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120 OTHERS		
1 - Additional Appropriation to met the excess Expenditure on account of the following items		
A09 PHYSICAL ASSETS		<u>10,000</u>
A092 Computer Equipment		<u>10,000</u>
A09203 I.T. Equipment		10,000
001 Purchase of 3000 Tablets for ASDEO/School Leader		10,000
A13 REPAIRS AND MAINTENANCE	<u>629,000</u>	
A130 Transport	<u>629,000</u>	
A13001 Transport	629,000	
001 Transport	629,000	
TOTAL ITEM (1)	<u>629,000</u>	<u>72,428,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-2000	-30000
NET TOTAL (1)	627,000	72,398,000

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

Rs. 72398000 /-(Recurring) and Rs. 627000 /-(Non-Recurring).

A Sum of Rs. 72428000 /-(Recurring) and Rs. 629000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 30000 /-(Recurring) and Rs. 2000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 72398000 /-(Recurring) and Rs. 627000 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 72398000 /-(Recurring) and Rs. 627000 /-(Non-Recurring) is accordingly presented.

NC21073(046)
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
092 SECONDARY EDUCATION AFFAIRS AND SERVICES		
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES		
092102 ADMINISTRATION		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>697,000</u>
A011 Pay		<u>697,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>697,000</u>
A01151 Basic Pay Other Staff		<u>697,000</u>
A03 OPERATING EXPENSES	<u>6,123,000</u>	<u>1,151,000</u>
A032 Communications		<u>1,151,000</u>
A03201 Postage and Telegraph		1,151,000
A039 General	<u>6,123,000</u>	
A03903 Conference/Seminars/Workshops/ Symposia	6,123,000	
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>13,077,000</u>	
A041 Pension	<u>13,077,000</u>	
A04114 Superannuation Encashment of L.P.R	13,077,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>80,452,000</u>
A052 Grants-Domestic		<u>80,452,000</u>
A05270 To Others		80,452,000
001 To Others		80,452,000
TOTAL ITEM (1)	<u>19,200,000</u>	<u>82,300,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-948000	-5000000
NET TOTAL (1)	18,252,000	77,300,000

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

Rs. 77300000 /-(Recurring) and Rs. 18252000 /-(Non-Recurring).

A Sum of Rs. 82300000 /-(Recurring) and Rs. 19200000 /-(Non-Recurring) will be incurred during the year 2020-2021

out of which a sum of Rs. 5000000 /-(Recurring) and Rs. 948000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 77300000 /-

(Recurring) and Rs. 18252000 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 77300000 /-(Recurring) and Rs. 18252000 /-(Non-Recurring) is accordingly presented.

NC21073(046)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>1,719,000</u>
A011 Pay		<u>1,011,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>1,011,000</u>
A01102 Personal pay		1,011,000
A012 Allowances		<u>708,000</u>
A012-1 REGULAR ALLOWANCES		<u>708,000</u>
A0121M Adhoc Relief Allowance - 2012		17,000
A0122C Adhoc Relief Allowance - 2015		149,000
A0123P Ad-hoc Relief Allowance 2019		542,000
A03 OPERATING EXPENSES	<u>6,766,000</u>	<u>218,553,000</u>
A039 General	<u>6,766,000</u>	<u>218,553,000</u>
A03901 Stationery		79,975,000
001 Stationery		79,975,000
A03903 Conference/Seminars/Workshops/ Symposia	6,766,000	
A03919 Payments to Other for Service Rendered		138,578,000
001 Payments to Others for Service Rendered		138,578,000
A13 REPAIRS AND MAINTENANCE	<u>427,000</u>	
A131 Machinery and Equipment	<u>427,000</u>	
A13101 Machinery and Equipment	427,000	
001 Machinery and Equipment	427,000	
TOTAL ITEM (1)	<u>7,193,000</u>	<u>220,272,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-914000	-220000000
NET TOTAL (1)	<u>6,279,000</u>	<u>272,000</u>

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

Rs. 272000 /-(Recurring) and Rs. 6279000 /-(Non-Recurring).

A Sum of Rs. 220272000 /-(Recurring) and Rs. 7193000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 220000000 /-(Recurring) and Rs. 914000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 272000 /-(Recurring) and Rs. 6279000 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 272000 /-(Recurring) and Rs. 6279000 /-(Non-Recurring) is accordingly presented.

NC21073(046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
096 ADMINISTRATION		
0961 ADMINISTRATION		
096101 SECRETARIAT/POLICY/CURRICULUM		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>48,055,000</u>
A011 Pay		<u>6,245,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>6,245,000</u>
A01101 Basic Pay Of Officer		<u>6,245,000</u>
A012 Allowances		<u>41,810,000</u>
A012-1 REGULAR ALLOWANCES		<u>41,810,000</u>
A01203 Conveyance Allowance		2,320,000
A01217 Medical Allowance		346,000
A0122Y Ad-hoc Relief Allowance 2017		1,620,000
A01235 Secretariat allowance		73,000
A0123P Ad-hoc Relief Allowance 2019		2,551,000
A0123U Planning Performance Allowance		6,900,000
A0123V Secretariat Performance Allowance		28,000,000
A03 OPERATING EXPENSES		<u>1,990,511,000</u>
A032 Communications		<u>3,711,000</u>
A03202 Telephone and Trunk Call		3,711,000
A039 General		<u>1,986,800,000</u>
A03919 Payments to Other for Service Rendered		57,520,000
001 Payments to Others for Service Rendered		57,520,000
A03970 Others		1,929,280,000
001 Others		1,929,280,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>7,113,000</u>	
A041 Pension	<u>7,113,000</u>	
A04114 Superannuation Encashment of L.P.R	7,113,000	
TOTAL ITEM (1)	<u>7,113,000</u>	<u>2,038,566,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-7812000	-900000000
NET TOTAL (1)	699,000-	1,138,566,000

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

Rs. 1138566000 /-(Recurring) and Rs. 699000- /-(Non-Recurring).

A Sum of Rs. 2038566000 /-(Recurring) and Rs. 7113000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 900000000 /-(Recurring) and Rs. 7812000 /- (Non-Recurring)

NC21073(046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

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

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

will be met through re-appropriation within the grant while Rs. 1138566000 /- (Recurring) and Rs. 699000- /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 1138566000 /-(Recurring) and Rs. 699000- /-(Non-Recurring) is accordingly presented.

DEMAND NO. 44

GRANT NO. 047

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	110
Non-Recurring:	30
TOTAL:	140

NC21074(047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
02 DEFENCE AFFAIRS & SERVICES		
022 CIVIL DEFENCE		
0221 CIVIL DEFENCE		
022101 CIVIL DEFENCE		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>96,000</u>
A011 Pay		<u>14,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>7,000</u>
A01102 Personal pay		7,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>7,000</u>
A01152 Personal pay		7,000
A012 Allowances		<u>82,000</u>
A012-1 REGULAR ALLOWANCES		<u>82,000</u>
A0120E Housing Subsidy Allowance		82,000
A03 OPERATING EXPENSES		<u>97,000</u>
A035 Operating Leases		<u>82,000</u>
A03501 Machinery and equipment		82,000
A038 Travel & Transportation		<u>15,000</u>
A03826 Transportation of Goods		15,000
A09 PHYSICAL ASSETS	<u>255,000</u>	
A097 Purchase Furniture & Fixture	<u>255,000</u>	
A09701 Furniture and fixtures	255,000	
001 Furniture & Fixture	255,000	
TOTAL ITEM (1)	<u>255,000</u>	<u>193,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-254990	-192950
NET TOTAL (1)	10	50

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

NC21074(047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
02 DEFENCE AFFAIRS & SERVICES		
022 CIVIL DEFENCE		
0221 CIVIL DEFENCE		
022101 CIVIL DEFENCE		

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

A Sum of Rs. 193000 /-(Recurring) and Rs. 255000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 192950 /-(Recurring) and Rs. 254990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 50 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2020-2021.

A Supplementary Demand of Rs. 50 /-(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
10 SOCIAL PROTECTION		
107 ADMINISTRATION		
1071 ADMINISTRATION		
107102 REHABILITATION AND RESETTLEMENT		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>3,300,000</u>
A012 Allowances		<u>3,300,000</u>
A012-1 REGULAR ALLOWANCES		<u>3,300,000</u>
A01201 Senior Post Allowance		17,000
A0120X Adhoc Allowance - 2010		14,000
A0121A Ad - hoc Allowance - 2011		9,000
A0121B Health Professional Allowance		1,000
A0123U Planning Performance Allowance		205,000
A0123V Secretariat Performance Allowance		3,054,000
A09 PHYSICAL ASSETS	<u>850,000</u>	
A096 Purchase of Plant & Machinery	<u>600,000</u>	
A09601 Plant and Machinery	600,000	
001 Plant and Machinery	600,000	
A097 Purchase Furniture & Fixture	<u>250,000</u>	
A09701 Furniture and fixtures	250,000	
001 Furniture & Fixture	250,000	
TOTAL ITEM (1)	<u>850,000</u>	<u>3,300,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-849980	-3299940
NET TOTAL (1)	20	60

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

Rs. 60 /-(Recurring) and Rs. 20 /-(Non-Recurring).

A Sum of Rs. 3300000 /-(Recurring) and Rs. 850000 /-(Non-Recurring) will be incurred during the year 2020-2021 out of which a sum of Rs. 3299940 /-(Recurring) and Rs. 849980 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 60 /-(Recurring) and Rs. 20 /- (Non-Recurring) through Supplementary Grant 2020-2021.

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

DEMAND NO. 45

GRANT NO. 048

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	1,071,908,000
Non-Recurring:	
TOTAL:	1,071,908,000

NC11053(048)
LOANS AND ADVANCES

014301 FINANCIAL INSTITUTIONS

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

**Non-
Recurring**

Recurring

01 GENERAL PUBLIC SERVICE
014 TRANSFERS
0143 INVESTMENTS
014301 FINANCIAL INSTITUTIONS

PR8653 Loan to Local Govt. for Land Purchase under ADP scheme No.2186/200114 land fill & ITP sites for KP_CIP WSSCS

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

A08 LOANS AND ADVANCES

1,071,908,000

A085 Non Financial Institutes

1,071,908,000

A08501 Loans to non financial institution

1,071,908,000

010 200114 - Land fill and STP sites for KPCIP WSSCs

1,071,908,000

(ADB Assisted)

NET TOTAL (1)

1,071,908,000

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

Rs. 1071908000 /-(Recurring)

A Sum of Rs. 1071908000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 1071908000 /-(Recurring) is accordingly presented

DEMAND NO. 46

GRANT NO. --

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

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
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0115 DOMESTIC DEBT MANAGEMENT		
011505 REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY AYABLE TO FEDERAL GOVT		
PR5121 Repayment of Principal Domestic Debt		
1 - Additional Appropriation to meet the excess Expenditure on account of following items		
A10 PRINCIPAL REPAYMENTS OF LOANS		<u>45,000,000,000</u>
A104 Principal Repayments - Floating		<u>45,000,000,000</u>
A10410 Repayment of Ways & Means Advances -Federal Govern		45,000,000,000
NET TOTAL (1)		45,000,000,000

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

Rs. 45000000000 /-(Recurring)

A Sum of Rs. 45000000000 /-(Recurring) will be incurred during the year 2020-2021.

A Supplementary Demand of Rs. 45000000000 /-(Recurring) is accordingly presented

DEMAND NO. 47

CHARGED:

Recurring:

GRANT NO. 050

VOTED:

Non-Recurring:

Recurring:

Non-Recurring: 40**TOTAL:** 40

NC-12058/22058 (050)
DEVELOPMENT
AGRICULTURE

042103- AGRICULTURE RESEARCH & EXTENSION SERVICESFunctional-Cum-Object Classification &
Particulars of the SchemeNon-
Recurring

Recurring

04- ECONOMIC AFFAIRS**042- AGRI, FOOD, IRRIGATION, FORESTRY & FUNCTIONING****0421- AGRICULTURE****042103- AGRICULTURE RESEARCH & EXTENSION SERVICES**

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

1	Purchase of land for Agriculture University Swat	332,279,000
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TOTAL ITEM332,279,000**AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT**-332,278,990**NET TOTAL (1)**10

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

A sum of Rs.332,279,000/- (Non Recurring) will be incurred during the year 2020-21 out of which a sum of Rs. 332,278,990/- (Non Recurring) will be met out through Re-appropriation within the grant while Rs. 10/- (Non-Recurring) through Supplementary Grant 2020-21.

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

**NC-12058/22058 (050)
DEVELOPMENT**

Auqaf, Hajj, Religious & Minority Affairs

084104- MINORITY AFFAIRS

Functional-Cum-Object Classification &
Particulars of the Scheme

		Non- Recurring	Recurring
08-	RECREATIONAL, CULTURE AND RELIGION		
084-	RELIGIOUS AFFAIRS		
0841-	RELIGIOUS AFFAIRS		
084104-	MINORITY AFFAIRS		
1	Additional appropriation to meet the excess expenditure on account of the following Non-ADP Scheme.		
1	Rehabilitation of Hindu Samddhi at Tehsil BD Shah, Karak	34,829,000	
	TOTAL ITEM	34,829,000	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	-34,828,990	
	NET TOTAL (1)	10	

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

A sum of Rs.34,829,000/- (Non Recurring) will be incurred during the year 2020-21 out of which a sum of Rs. 34,828,990/- (Non Recurring) will be met out through Re-appropriation within the grant while Rs.10/- (Non-Recurring) through Supplementary Grant 2020-21.

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

NC-12058/22058 (050)
DEVELOPMENT
Social Welfare

108101- SOCIAL WELFARE MEASURE		Non- Recurring	Recurring
Functional-Cum-Object Classification & Particulars of the Scheme			
10-	SOCIAL PROTECTION		
108-	OTHERS		
1081-	OTHERS		
108101- SOCIAL WELFARE MEASURE			
1	Additional appropriation to meet the excess expenditure on account of the following Non-ADP Scheme.		
1	Establishment of computerized brail printing press in Govt. Institution for blindes Peshawar	43,925,000	
	TOTAL ITEM	43,925,000	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	-43,924,990	
	NET TOTAL (1)	10	

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

A sum of Rs. 43,925,000/- (Non Recurring) will be incurred during the year 2020-21 out of which a sum of Rs. 43,924,990/- (Non Recurring) will be met out through Re-appropriation within the grant while Rs10/- (Non-Recurring) through Supplementary Grant 2020-21.

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

NC-12058/22058 (050)
DEVELOPMENT
Social Welfare

107104- ADMINISTRATION		Non- Recurring	Recurring
Functional-Cum-Object Classification & Particulars of the Scheme			
10-	SOCIAL PROTECTION		
107-	ADMINISTRATION		
1071-	ADMINISTRATION		
107104-	ADMINISTRATION		
1	Additional appropriation to meet the excess expenditure on account of the following Non-ADP Scheme.		
1	Functionalization of the existing 105 Dastakari Centers in KP	100,801,000	
	TOTAL ITEM	100,801,000	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	-100,800,990	
	NET TOTAL (1)		10

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

A sum of Rs.100,801,000/- (Non Recurring) will be incurred during the year 2020-21 out of which a sum of Rs.100,800,990/- (Non Recurring) will be met out through Re-appropriation within the grant while Rs.10/- (Non-Recurring) through Supplementary Grant 2020-21.

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

DEMAND NO. 48

CHARGED:

Recurring:

GRANT NO. 051

VOTED:

Non-Recurring:

Recurring:

Non-Recurring: 1,336,668,000**TOTAL:** 1,336,668,000

NC-12059 (051)
RURAL AND URBAN DEVELOPMENT

062120- OTHERSFunctional-Cum-Object Classification &
Particulars of the SchemeNon-
Recurring

Recurring

06- HOUSING AND COMMUNITY AMENITIES**062- COMMUNITY DEVELOPMENT****0621- URBAN DEVELOPMENT****062120- OTHERS**

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

1	Non-ADP "Extension of Gas Network/Rehabilitation of Network in Oil & Gas Producing Districts of KP"	1,000,000,000
	i. Various villages of District Karak	
	ii. Various villages of Tehsil Shakardara and Lachi, District Kohat	
	iii. Various villages of District Hangu	

TOTAL ITEM1,000,000,000**AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT**0**NET TOTAL (1)**1,000,000,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.1000,000,000/- (Non-Recurring)

A sum of Rs.1000,000,000/- (Non Recurring) will be incurred during the year 2020-21 through Supplementary Grant.

A Supplementary demand of Rs. 1000,000,000/- (Non-Recurring) is accordingly presented.

NC-12059 (051)
RURAL AND URBAN DEVELOPMENT

062120- OTHERS		Non- Recurring	Recurring
Functional-Cum-Object Classification & Particulars of the Scheme			
06-	HOUSING AND COMMUNITY AMENITIES		
062-	COMMUNITY DEVELOPMENT		
0621-	URBAN DEVELOPMENT		
062120-	OTHERS		
1	Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.		
1	Non-ADP "Acquisition of Land for Public Park opposite Sheikh Maltoon Town, Mardan and Payment of Decretal Amount in Execution Petition"	653,329,000	
2	Non-ADP "Rehabilitation/Improvement of Canal Petrol Road along with Warsak Gravity Canal from RD23.000 to RD 41.000 Left and Right Bank (Approved on 04.1.2021)	200,000,000	
3	Non-ADP "Special Development Package for UC Shodaq Harichand Gandheri, Hisara & Behram Dheri, District Charsada.	5,000,000	
TOTAL ITEM		858,329,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT		-521,661,000	
NET TOTAL (3)		336,668,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.858,329,000/- (Non-Recurring)

A sum of Rs. 858,329,000/- (Non Recurring) will be incurred during the year 2020-21 out of which a sum of Rs. 521,661,000/- (Non Recurring) will be met out through Re-appropriation within the grant while Rs.336,668,000/- (Non-Recurring) through Supplementary Grant 2020-21.

A Supplementary demand of Rs. 336,668,000/- (Non-Recurring) is accordingly presented.

DEMAND NO. 49
GRANT NO. 052

CHARGED : Recurring:
Non-Recurring:
VOTED Recurring:
Non-Recurring: **568,446,000**
TOTAL: 568,446,000

**NC-12060 (052)
PUBLIC HEALTH ENGINEERING
DWSS**

052102 WORKS (RURAL)

Functional-Cum-Object Classification &
Particulars of the Scheme

Non-
Recurring Recurring

**05 ENVIRONMENT PROECTION
052 WASTE WATER MANAGEMENT
0521 WASTE WATER MANAGEMENT
052102 WORKS (RURAL)**

1		Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1	190538	Construction/Solarization of Water Supply & Sanitation Scheme at Ucs Tajori, Suleman Khel, Behram Khel, Khero Khel Pacca, Ghazni Khel, Tajazai, Titter Khel, Mandra Khel, Masha Mansoor, Abdul Khel, Darra Pezu, village Zangi Khel District Lakki Marwat.	49,000,000	
2	150567	Extension of Gravity Water Supply Scheme from Lawaghar and Chan Ghuz Dams to various UCs of Karak. (To be funded from Oil and Gas Royalty)	40,000,000	
3	190565	Gravity flow water supply scheme from Lawaghar Dam to Karak City under Royalty Fund.	116,446,000	
4	160646	Drinking Water Supply from Indus River to Village Rehman Abad Shakar Dara along with adjacent villages, Kohat.	49,000,000	
5	190484	Water Supply & Sanitation Schemes at Ucs Manga, Khazana, Dhery, Chamtar, Baghe Irum, Dagai, Maho Dhery, Mahabbat Abad District Mardan.	14,000,000	
6	151042	Water Supply & Sanitation schemes at a) UC Koza Bandai b) UC Beha c) UC Gwaleralai d) VC Labat & VC Shalhand, District Swat.	10,000,000	
7	190461	Water Supply & Sanitation Schemes in Ucs Shamoza, Parrai, Kuz Abakhel, Khota Abuha, Barikot, Ghaligay/Maniyar, Gogdara/Tindo Dak, Odigram, Balogram and Qambar Distt Swat.	15,000,000	
8	190462	Water Supply & Sanitation Schemes in UC Shawar, Biha, Gwaleralai, Arkot, Purkalay, Koza Bandai, Bara Bandai, village council Labat & Shalband District Swat.	15,000,000	
9	190468	Construction of Water Supply and Sanitation Schemes in Ucs Bakot, Namal, Pattan, Dalola, Boi, Lora, Nagar Tajwal, Berot, Kukmang, Tarnawi, Palak, Phala, Gornai, Nagri Totyal, Seer Sharqi, Seer Gharbi, Banda Pir Khan District Abbottabad.	19,000,000	
10	200115	Water Supply Scheme in District Abbottabad.	48,000,000	
11	200330	Water Supply and Sanitation Schemes at Tehsil Kulachi, Tehsil Dara Band and UCs KUrui, Chekhkan and Zandani, D.I.Khan.	2,000,000	
12	200226	Water Supply and Sanitation/Pressure pumps/ Solarization Schemes at UCs Mera Khel, Ismail Khel, Kot Qalandar, Khobri, Kala khel Masti Khan, Nar Jaffar, Bharat, Shamshi Khel, Mandan Areas UCs and Kakki Areas UCs District Bannu.	5,000,000	
13	200320	Construction/Rehabilitation/Solarization of DWSS schemes in UC 36,42, 43, 44, 48, 64, 65, 66, 69, 70, 71, 80, 92, Peshawar	10,000,000	

NC-12060 (052)
PUBLIC HEALTH ENGINEERING
DWSS

052102 WORKS (RURAL)			Non- Recurring	Recurring	
Functional-Cum-Object Classification & Particulars of the Scheme					
05 ENVIRONMENT PROECTION					
052 WASTE WATER MANAGEMENT					
0521 WASTE WATER MANAGEMENT					
052102 WORKS (RURAL)					
1	Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.				
14	200229	Water Supply & Sanitaion schemes at Ucs Rega, Krapa, Dewana Baba, Shalbandi, Noorizi, Batara, Pandair, Sooray, Gul Bandai, Gagra Distt Buner	23,000,000		
15	150208	Construction/ Rehabilitation of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa.	10,000,000		
16	170645	Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-III).	69,000,000		
17	180442	Rehabilitation/ Augmentation of PHE existing water supply schemes in Khyber Pakhtunkhwa	19,000,000		
18	180616	Construction of Drinking Water Supply & Sanitation Schemes on need basis	55,000,000		
TOTAL ITEM			568,446,000		
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT			0		
NET TOTAL (19)			568,446,000		

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.568,446,000/- (Non-Recurring).

A sum of Rs.568,446,000/- (Non Recurring) will be incurred during the year 2020-21 through Supplementary Grant.

A Supplementary demand of Rs. 568,446,000/- (Non-Recurring) is accordngly presented.

DEMAND NO. :50

CHARGED:

Recurring:

GRANT NO. 053

VOTED:

Non-Recurring: -

Recurring: -

Non-Recurring: 30**TOTAL:** 30

NC-12061/22061 (053)
EDUCATION AND TRAINING
HIGHER EDUCATION

Commerce & Management Sciences

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

Functional-Cum-Object Classification &

Non-

Particulars of the Scheme

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	Non-ADP- Provision in CP No. 92-P and 98-P/2018 MS Fehmeeda & Others CP No. 97-P & 99-P/2018 Sher Zada & Others	14,635,000
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TOTAL ITEM

14,635,000

AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT

-14,634,990

NET TOTAL (1)

10

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

A sum of Rs.14,635,000/- (Non Recurring) will be incurred during the year 2020-21 out of which a sum of Rs. 14,634,990/- (Non Recurring) will be met out through Re-appropriation wiithin the grant while Rs. 10/- (Non-Recurring) through Supplementary Grant 2020-21.

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

NC-12061/22061 (053)
EDUCATION AND TRAINING
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 Schemes.

1	Non-ADP- Payment of Rs. 170.510 million in decretal in cae title Govt: of KP VS Amjad Ali & Gul-e-Rana	170,510,000
2	Non-ADP-Payment of Decretal amount in the Case titled Arsla Khan VS Govt: of KP Rs. 96.586 million	96,586,000

TOTAL ITEM

267,096,000

AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT

-267,095,980

NET TOTAL (2)

20

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

A sum of Rs.267,096,000/- (Non Recurring) will be incurred during the year 2020-21 out of which a sum of Rs. 267,095,980/- (Non Recurring) will be met out through Re-appropriation within the grant while Rs. 20/- (Non-Recurring) through Supplementary Grant 2020-21.

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

DEMAND NO. 51

CHARGED:

Recurring:

GRANT NO. 054

VOTED:

Non-Recurring:

Recurring:

Non-Recurring: **1,188,839,050****TOTAL: 1,188,839,050**

NC-12062/22062 (054)

HEALTH

Teaching Hospitals

073101- GENERAL HOSPITAL SERVICESFunctional-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 Schemes.

1	Non-ADP-Improvement / Rehabilitation of DHQs & THQs at Khyber Pakhtunkhwa	120,592,000
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TOTAL ITEM**120,592,000****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****-120,591,990****NET TOTAL (1)****10**

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

A sum of Rs.120,592,000/- (Non Recurring) will be incurred during the year 2020-21 out of which a sum of Rs. 120,591,990/- (Non Recurring) will be met out through Re-appropriation within the grant while Rs. 10/- (Non-Recurring) through Supplementary Grant 2020-21.

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

NC-12062/22062 (054)
HEALTH
GENERAL 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 Schemes.		
1 PR20NAD028-Non-ADP Payment of Salaries for 397 Vaccinators (BPS-12) under Non-ADP Scheme	125,536,000	
TOTAL ITEM	125,536,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	-125,535,990	
NET TOTAL (1)	10	

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

A sum of Rs.125,536,000/- (Non Recurring) will be incurred during the year 2020-21 out of which a sum of Rs. 125,535,990/- (Non Recurring) will be met out through Re-appropriation within the grant while Rs. 10/- (Non-Recurring) through Supplementary Grant 2020-21.

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

NC-12062/22062 (054)
HEALTH
Medical Education and Training

073101- GENERAL HOSPITAL SERVICES		Non- Recurring	Recurring
Functional-Cum-Object Classification & Particulars of the Scheme			
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 Schemes.		
1	MR20NAD020-Liabilities for the Land Acquired for Bacha Khan Medical College Mardan	975,495,010	
TOTAL ITEM		975,495,010	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT		0	
NET TOTAL (1)		975,495,010	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.975,495,010/- (Non-Recurring)

A sum of Rs.975,495,010/- (Non-Recurring) will be incurred during the year 2020-21 through Supplementary Grant.

A Supplementary demand of Rs.975,495,010/- (Non-Recurring) is accordngly presented.

NC-12062/22062 (054)
HEALTH
Medical Education and Training

073101- GENERAL HOSPITAL SERVICES

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 Schemes.

1 PR20NAD018-Standardization of All DHQs / THQs in KP (SDG) Dropped from ADP 2020-21	213,344,010	
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TOTAL ITEM

213,344,010

AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT

0

NET TOTAL (1)

213,344,010

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.213,344,010/- (Non-Recurring)

A sum of Rs.213,344,0100/- (Non-Recurring) will be incurred during the year 2020-21 through Supplementary Grant.

A Supplementary demand of Rs.213,344,010/-- (Non-Recurring) is accordngly presented.

NC-12062/22062 (054)
Population Welfare

073101- GENERAL HOSPITAL SERVICES

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

074107 POPULATION WELFARE MEASURES

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

1	PR20NAD011-Establishment of 200 Family WelfareCenters in Khyber Pakhtunkhwa.	10,000,000	
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TOTAL ITEM

10,000,000

AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT

-9,999,990

NET TOTAL (1)

10

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

A sum of Rs.10,000,000/- (Non Recurring) will be incurred during the year 2020-21 out of which a sum of Rs. 9,999,990/- (Non Recurring) will be met out through Re-appropriation within the grant while Rs. 10/- (Non-Recurring) through Supplementary Grant 2020-21.

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

DEMAND NO. 52

CHARGED: Recurring:
Non-Recurring:

GRANT NO. 055

VOTED: Recurring:
Non-Recurring: 3,125,343,000
TOTAL: 3,125,343,000

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	160285-Improvement / Construction of Canals, Channels, Drainage system and Flood Protection Structures in District Charsadda	105,600,000
2	160283-Improvement & Upgradation of roads and Construction of Bridges along Canals/Drains in District Charsadda	85,600,000
3	150715-Construction of Protection Structures on L/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge, District Nowshera.	75,000,000
4	190309-Construction & improvement of drainage system, channels/canals, ponds, roads, bridges/culverts and flood protection works in district Nowshera	116,200,000
5	160647-Construction of Siran Right Bank Canal, District Mansehra.	80,600,000
6	170335-Remodeling of Warsak Canal System in Peshawar and Nowshera districts (Provincial Share Rs. 5568.79).	110,000,000
7	180617-Construction of flood protection works, irrigation channels and installation of solar tube wells in Khyber Pakhtunkhwa on need basis.	96,929,000
8	150379-Construction of Marobi Dam District Nowshera.	250,000,000
9	190306-Construction of new solar irrigation tube wells and solarization of existing tube wells district Nowshera	140,000,000
10	190307-Construction & improvement of roads along Pir Sabaq Disty, Chowki Disty/Minors & Misri Banda Minor district Swabi	144,406,000
11	150613-Providing and Improving Irrigation Infrastructure Flood Works, Water Channels through Gravity and Storage in Barawal area, District Dir (Upper)	154,263,000
12	140524-Construction of Flood Embankment on Right Side of Kabul River (Reach No. 2). District Nowshera.	302,700,000

TOTAL ITEM**1,661,298,000****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****0****NET TOTAL (12)****1,661,298,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs. 1,661,298,000/- (Non-Recurring)

A sum of Rs 1,661,298,000/- (Non Recurring) will be incurred during the year 2020-21 through Supplementary Grant.

A Supplementary demand of Rs. 1,661,298,000/- (Non-Recurring) is accordingly presented.

NC-12063 (055)
CONSTRUCTION OF IRRIGATION

043502-ELECTRICITY-HYDEL		Non-	Recurring
Functional-Cum-Object Classification & Particulars of the Scheme		Recurring	Recurring
04-	ECONOMIC AFFAIRS		
043-	FUEL AND ENERGY		
0435-	ELECTRICITY-HYDEL		
043502-	ELECTRICITY-HYDEL		
1	Additional appropriation to meet the excess expenditure on account of the following Non-PSDP Schemes.		
1	Non-ADP "Establishment of 132KV Grid Station Matta Swat"	717,045,000	
2	ADP No.170410-Solar eletrification of 4000 Masajid in Khyber Pakhtunkwa.	718,000,000	
3	ADP No.180472-Purchase of Land for petroleum institute of technology District Karak.	29,000,000	
TOTAL ITEM		1,464,045,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT		0	
NET TOTAL (3)		1,464,045,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 1,464,045,000/- (Non-Recurring)

A sum of Rs.1,464,045,000/- (Non Recurring) will be incurred during the year 2020-21 through Supplementary Grant.

A Supplementary demand of Rs.1,464,045,000/- (Non-Recurring) is accordingly presented.

DEMAND NO.	53	264	CHARGED:	Recurring:	
GRANT NO.	056		VOTED:	Non-Recurring:	
				Recurring:	
				Non-Recurring:	6,480,496,030
				Total	6,480,496,030

NC-12064 (056)

CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES

045202-HIGHWAYS ROADS AND BRIDGES

Function-Cum-Object Classification & Particulars of the Scheme	Non-Recurring:	Recurring
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04- ECONOMIC AFFAIRS

045- CONSTRUCTION AND TRANSPORT

0452- ROAD TRANSPORT

045202-HIGHWAYS ROADS AND BRIDGES

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

1	Re-construction of Bridge at Tor Warsak Daggar & widening/improvement & BT of 18 KM leftover portion of Swarai Pir Qilla Puran Road, District Buner.	49,000,000
2	Dualization of Sherkot Hangu Section of Provincial Highway S-7 (24 KM), District Kohat and Hangu	98,000,000
3	F/S, design, improvement, B/T and PCC roads in various Ucs including Pandair, Batar, Gulbandai,, Soray Buner. SH: a) Budal Jabbo rd via Sher Ali UC Pandir, b) Pukhtano Maira Road UC Batara, , h) Kandaogay Topal rd UC Soray, i) Maradu PCC rd UC Soray.	49,000,000
4	F/S, Design, Construction, Improvement and Black Topping of Roads in Galyat Region, Abbottabad.	19,000,000
5	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).	10,000,000
6	Construction of Haripur Bypass Road (23-KM).	98,000,000
7	Reconstruction / Rehabilitation of road from Narmi Khel to Miryan, District Bannu.	19,000,000
8	F/S, Design & Construction of 05 Km road from Bannu City to Kakki via Mundan, Bannu.	14,000,000
9	F/S, Design & Construction of RCC Bridge on Kabul River at Kashii Pul, Nowshera Cantt :	100,000,000
10	Construction / Widening / Improvement / Rehabilitation of Roads and Bridges (on need basis) in Khyber Pakhtunkhwa	37,000,000
11	Construction of 20 Km Shingle Road/ Jeepable tracks roads for 04 UCs i.e. Gul Bandai, Pandair, Sooray & Batara in District Buner. SH: a) Tera- Peyaz Rd, b) Kass-Such rd UC Pandir,, i) Serai-Kuz Shamnal rd, j) Kuz Shamnal-Bar Shamnal UC Batara.	23,000,000
12	Rehabilitation/ BTR road from Baran Dam to Jani Khel and Police station Miryan to Hawaid road District Bannu.	43,000,000
13	a) Impt and B/T of 15 km roads b) construction and B/T of Swari Bypass road c) Construction/extension & BT of Battara Akhun Kalay road via Koz shamnal (i/c Cost of Land), Buner.	49,000,000
14	Construction of drain, pavement of streets and internal roads of UCs Pabbi, Khan Sher Garhi, Chowki Mumraz, Akbar Pura & Taru Distt Nowshera.	30,000,000

CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES

045202-HIGHWAYS ROADS AND BRIDGES

Function-Cum-Object Classification & Particulars of the Scheme	Non-Recurring:	Recurring
04- ECONOMIC AFFAIRS		
045- CONSTRUCTION AND TRANSPORT		
0452- ROAD TRANSPORT		
045202-HIGHWAYS ROADS AND BRIDGES		

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

15	Rehab/Reconstn of Sultan Khail Dara (left & right), Roghano Darra, & Karro Darra road (left & Right), Lugman Banda via Adhokay and Safaray Qamar Tall Distt: Dir Upper.	49,000,000
16	Construction of RCC Bridges at Hajiabad, Munjai & Nasafa, Kano,Dir Lower.	39,000,000
17	Construction & Black Topping of Gudhar Takurro road UC Munda and Danjarri to Ijjara, Nawey Kallay, Bota & Qaziabad Tatar road Dir Lower	11,000,000
18	Const of a) Swat-Asbarn road, Asbarn-Shursheen and Rabial Ghazijatt pat road, Doga Gaz Dara Khadagzai road, Gulabad Asbarn road Khairabad kotigram laram road Khadagzai link road Chakdara Kamala Raod (Badwan), Dir Lower.	18,557,000
19	Const & Rehab of roads shulaway, Agra, Palay, Charat, Sharab Dara, Pirkhel and Jolagram, Malakand	19,000,000
20	Construction/ widening of roads Varijun to Terich, Jinjarit to Jinjarit Koh and Kosht to Loan District Chitral.	41,000,000
21	Construction/ Rehabilitation of road from BHU tajwal to nawansher, Machana to Batangi, Serrian to Keri Raiki, Taror, Shakra to Choprra Nawansher Pirkot, to Tupla road Kala Ban, Shukka Kas road, Abbottabad.	29,000,000
22	F/S and Design for improvement /Rehabilitation of Oghi Battagram Road and Construction of RCC bridge at Biari Khwar, District Battagram.	29,000,000
23	F/S,Des./const of road/street pav., Gara Jehangira, Jalsai Jagnat, Jalsai Dhok, Doba Lar, Zakria Khel, Batlasai Naray lar Ambar, Hayatabad Azim Garhi, Jehangira Mera Dhab, Lahor Gharbi, Nabi Beka, Mankai, Matani Changan Tordher, Ambar, Lahor Sharqi, Swabi	10,000,000
24	Const/Reh: of roads Pato Atak & Bari kot, Rbt Asegay Larm Danda, Sarbnda, Dod Khana, Shati, Mali, Watngay, Milknd Kohry, Gadla, Banda, Kram Khel, Spary, Danwa, Rani & Ghwago, Khungi SaroGai, Dehri Shagai Talash,Asegay Rbt,Malai rd, Safary Milknd, Dir Lower	4,000,000
25	Constructon of RCC Bridges at approach road Matako Rahim Abad, Shukarta Mayar Bridge, Dir Lower.	10,000,000
26	Construction/ Reconstruction / Rehabilitation of road, UC Nar Jaffar, UC Kakki-I, UC Baharat, UC Kosar Fateh Khel, UC Mandan, UC Shamshi Khel & UC Mira Khel, District Bannu.	10,000,000
27	Construction/ Rehabilitation of road, UC Mira Khel, UC Kakki-II, UC Ismail Khel, UC Qalander, UC Khujare, UC Khujamad Mandan, UC Kala Khel, District Bannu.	10,000,000
28	Improvement and widening of Suraj Gali Hattar road (6.50 kms), District Haripur.	29,000,000
29	F/S, Design and Rehabilitation of C&W roads in Khyber Pakhtunkhwa	48,000,000

CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES

045202-HIGHWAYS ROADS AND BRIDGES

Function-Cum-Object Classification & Particulars of the Scheme	Non-Recurring:	Recurring
04- ECONOMIC AFFAIRS		
045- CONSTRUCTION AND TRANSPORT		
0452- ROAD TRANSPORT		
045202-HIGHWAYS ROADS AND BRIDGES		

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

30	F/S, Design and Construction of Makhnial road from Changla to Islamabad	29,000,000
31	F/S, Design and Construction & Supervision of bypass road from Ayub Bridge Havellian (N-35) to Dhamtour at Abbotabad (18.325 Km)	857,000,000
32	Constn of Internal Road in U/Cs: Pind Hashim, Sarai Naimat, Mankarai, North, Central, Darwash, South, Pandak, Ali Khan, Sarai Selah, Shah Maqsood, Rehana, Sikandarpur, Kalingar, Beer, Ladar Mong, Jatti Pind, Dingi, Siryia,Najafpur, Haripur	49,000,000
33	F/S & Construction of Circular Bypass Road, Bannu (64.90 Km)	1,627,300,000
34	Construction of 2 Km Bypass Road in Barikot District Swat	50,000,000
35	Construction/ Widening / Rehabilitation / Dualization of C&W Roads in Khyber Pakhtunkhwa	425,000,000
36	Upgradation & Strengthening of C&W Roads in Khyber Pakhtunkhwa	157,000,000
37	Construction / BT and Reconstruction of Road at Kalan Mera Khel via Barara Mera Khel to Hamedia road Hassan Khel via Khujari to Barat Ada Kakki Road, District Bannu (8.50 Km)	5,000,000
38	F/S, Design & BT of remaining portion of Road from Manzaray Baba to Khanoray, Malakand (Phase-II).	49,000,000
39	Const of rd: Baryam, Nazrabad, Airport-Mamdhera, Gora-Tangai Shah, Totanu Bandai, Tangai Chena, Sigran, Mahak-Narngpura, Venai-Ochrai & Sijban-Sperdr, Reconst of rd Kalakaly-Nasrat Chk, Giga Shawr Gat-Landysr, Nasrkhwr-Tarkani, Shalhand-Tarnkhwr, ...Kndaw-Skai, Swat	25,000,000
40	Constructin of Roads in UCs: Barthna, Kharki, Dureshkhela, Sakhra, Darmai, Chuprial, Baidara, Asharay, District Swat	100,000,000
41	Construction of Roads & Bridges on need Basis	67,000,000
42	Construction of Kharkay Road, Mardan	30,000,000
43	Construction of roads in, District Peshawar	49,000,000
44	i) Constn: / Rehabn: of road Chngi No. 11 to village Ali Khan, ii) Construction / Rehabilitation of road a) Jam Road, b) Baiki Road, c) Kharan to Kani Kot (i/c Bridge), d) Kangar Amgah road UC Beer, e) Kharian Road UC Loder mang, Haripur	200,000,000
45	Construction of Chakdarra Bypass Road (6 Km), Dir Lower	29,000,000
46	Construction/ Rehabilitation/ Widening/ PCC/ BT of internal roads in UCs Sakhra, Darmai, Ashray, Durushkhela, Baidara, Khairari, Chuprial, Barthana & adjoining areas of District Swat..	300,000,000

CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES

045202-HIGHWAYS ROADS AND BRIDGES

Function-Cum-Object Classification & Particulars of the Scheme	Non-Recurring:	Recurring
04- ECONOMIC AFFAIRS		
045- CONSTRUCTION AND TRANSPORT		
0452- ROAD TRANSPORT		
045202-HIGHWAYS ROADS AND BRIDGES		

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

47	Rehabilitaion/ Widening PCC Road Batangi Phagwaridoga and Salikot UC Patan Kalan and Construction of a new road Boi to Namal via Pattan Khord of District Abbottabad.	19,000,000
48	Construction of roads at UCs Baldher, Jhangra Kaloo Mira, Jhangi & Pawa, Pind Kargoo Khan, Sherwan, Jhagra, Chammat District Abbottabad including bridge on Havelian Daur near Chamba Mera village.	79,000,000
49	Construction /Rehabilitaiton of roads/Construction of Bridges/Dualization at UCs Alo, Kharki, Dheri, Qasmi, Shamozia, Mian Essa, Kati Garhi, Babozai VC Shah Bathkhela VC Dewan Khel District Mardan.	10,000,000
50	Improvement and widening and BT of road from Tangi Bucha bridge to Serai via Ghandheri and Zegai to Bucha Khan Kili, from Cheena to Sherpao via Ghazo dheri i/c link road to Tootakai Tehsil Tangi Distt Charsadda.	19,000,000
51	Construction of roads in Ucs MC1,2,3,4, Mera prang, Doolat pura, Agra, Hisara yaseenzai, Tarnao, Kangra and Battagram District Charsadda.	39,000,000
52	Improvement & Rehabilitation of road from Sakhi/Malang Adda to Tajori via link road to Khan Killa and village Landi Mir Salam Sukeman Khel, District Lakki Marwat	49,000,000
53	Construction/ Rehabilitaion and repair of roads in Tehsil Kabal District Swat.	100,000,000
54	Const./Rehab./BT of Roads at Ucs Kharkai, Dargai, Wartaro, Mehrdi, GU Khel, Heroshah, Koper, Badrega, SKT Khas, SKT Jadeed, STK Banda Jat, Kot, Sely pati Malakand.	49,000,000
55	Const of Rds Sorpatu-Shunyal-Talkr, JafarAbad-Cheno Barai, Mato Shomi Rd, Salend Sardan Rema Dando Rd, Sherpalm-Amlok Banr rd Gwalri-Kwaro Cham Kamrtai Balirkis a/w Bridge, Sarbnda Dop rd, Dero Zyartkhpa rd, Weni Dagi Manro Paty rd, Nilagram rd. Swat	20,000,000
56	F/S, Detailed Engg and Constructioin of Matta Bypass Road (5 Km), Swat	729,276,000
57	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.	49,000,000
58	Construction / Improvement of roads in Topi, Swabi and Lahore, District Swabi	19,000,000
59	Construction of internal road in different UCs , Agra, Pirkhel,Totakan, Dheri Jolagram,Malakand Khass,Khar,Batkhela Upper, Batkela Lower,Batkhela Middle,Aladand,Dheri,Thana Bandjai,Thana Khass,Thana Jadeed & Palai District Malakand.	19,000,000

CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES

045202-HIGHWAYS ROADS AND BRIDGES

Function-Cum-Object Classification & Particulars of the Scheme	Non- Recurring:	Recurring
04- ECONOMIC AFFAIRS		
045- CONSTRUCTION AND TRANSPORT		
0452- ROAD TRANSPORT		
045202-HIGHWAYS ROADS AND BRIDGES		

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

60	Const of Rds Pya Chnchry Rd, Kedm-Gorni Rd,Bdali-Dbrgy rd, Ayn-Ashoka rd,Behran-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	40,000,000
61	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	77,113,000
62	Construction of roads a) Kandak - Jehangir Malikdam Road Barikot, b) Rangilla Shamozai to Segawali, c) Talang-Churkhai, d) Najigram - Samsari, District Swat	20,000,000
63	Construction/ BT/Rehabilitation of Roads at UCs Manga,Khazana Dheri,Chamtar,Maho Dheri,Baghdada, Dagai,Kass koroona,Mardan Khass, bicket ghani, bijli ghar,Baghe ram, Cantt, koragh, gharib abad, District Mardan	19,000,000
64	Construction, Rehabilitation, Improvement and BT of internal road of, Battagram.	29,000,000
65	Rehabilitation/Const. of Roads/Internal roads at UCs Haryana, Gulbela, Takhtabad, khazana, kankola, Pakha Ghulam, nahaqi, & adjoining areas including bridge, and Const of street Malik Saad Colony, Duranpur, Ring road, Peshawar.	29,000,000
66	Const: road Kacha a)Planr Basi Khel b)Seri Kandao-Gigiani Basi Khel,c)Mori Basi Khel,d)Shatal-Karizan Saidan,e)Pakbund-Mori Nusrat Khel,f)Cherah Basi Khel,g)Mera Mada Khel-Qabristan,h)Guizer paty-TT Madakhel,i)Shahbat Madrasa,Mera Mada Khel,Torghar.	23,250,000
67	Improvement / Rehabilitation of Mansehra Lissan Nawab Road (CPEC Interchange) (03 km)”	10
68	“Construction of Roads in District Swat”	10
69	Construction & Black Topping of Pir Baba Bypass Road (3.40km) and Pir Baba Kalabat Bypass Road (0.80km) Non-	10

TOTAL ITEM

6,480,496,030

AMOUNT TO BE MET FROM SAVING WITHIN GRANT

0

NET TOTAL (69)

6,480,496,030

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 6,480,496,030/- (Non-Recurring)

A sum of Rs. 6,480,496,030/- (Non Recurring) will be incurred during the year 2020-21 through Supplementary Grant.

A Supplementary demand of Rs 6,480,496,030/- (Non-Recurring) is accordngly presented.

DEMAND NO. 54

GRANT NO. 057

CHARGED : Recurring:
Non-Recurring:
VOTED Recurring:
Non-Recurring: 17,575,369,351
TOTAL: 17,575,369,351

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

074120-OTHER (OTHER HEALTH FACILITIES & PREVENTIVE MEASURES)

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
07- HEALTH		
074- PUBLIC HEALTH SERVICES		
0741- PUBLIC HEALTH SERVICES		
074120-OTHER (OTHER HEALTH FACILITIES & PREVENTIVE MEASURES)		
1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1 PR12NAD003-Khyber Institute of Child Health and Children Hospital Peshawar.	499,296,000	
TOTAL ITEM	<u>499,296,000</u>	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT		<u>0</u>
NET TOTAL (1)		<u>499,296,000</u>

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.499,296,000/- (Non-Recurring)

A sum of Rs.499,296,000/- (Non-Recurring) will be incurred during the year 2020-21 through Supplementary Grant

A Supplementary demand of Rs. 499,296,000/- (Non-Recurring) is accordngly presented.

NC-12066/NC-22066 (057)

SPECIAL PROGRAMME

045202-Highways Roads and Bridges		ROAD PSDP	
Functional-Cum-Object Classification & Particulars of the Scheme		Non-Recurring	Recurring
045-Construction and Transport			
0452-Road Transport			
045202-Highways Roads and Bridges			
1	Additonal appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1	“Widening & Carpeting of Booni Buzand Torkhow Road (28 KM) District Chitral”	40,000,000	
2	“ Up-gradation and Rehabilitation of Lawrencepur-Tarbela Road (25.20 KM)”	200,000,000	
3	Land Acquisition of Swat Motorway Phase-II	2,200,000,000	
TOTAL ITEM		2,440,000,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT		0	
NET TOTAL (3)		2,440,000,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 2440,000,000./- (Non-Recurring)

A sum of Rs.2440,000,000/- (Non-Recurring) will be incurred during the year 2020-21 through Supplementary Grant

A Supplementary demand of Rs. 2440,000,000/- (Non-Recurring) is accordngly presented.

NC-12066/NC-22066 (057)
SPECIAL PROGRAMME
MSD (R&D)

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
01-General Public Services, , and		
015-General Services		
0152-Planning Services		
015201-planning,		
1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.		
1 Sustainable LandManagement Programme to Combat Desertification andland Degradation in KP.(SLMP) (UNDP Assisted)	6,857,000	
TOTAL ITEM	6,857,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
NET TOTAL (1)	6,857,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 6,857,000/- (Non-Recurring)

A sum of Rs.6,857,000/- (Non-Recurring) will be incurred during the year 2020-21 through Supplementary Grant

A Supplementary demand of Rs. 6,857,000/- (Non-Recurring) is accordngly presented.

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

042250-OTHERS		Non- Recurring	Recurring
Functional-Cum-Object Classification & Particulars of the Scheme			
04- ECONOMIC AFFAIRS			
042- AGRI, FOOD, IRRIGATION, FORESTRY & FUNCTIONING			
0422- AGRICULTURE			
042250-OTHERS			
1	Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1	Water Conservation in Brani Areas of Khyber Pakhtunkhwa	321,120,000	
2	National programme for Improvement of Water Course in Pakistan Phase-II	240,489,000	
3	Productivity Enhancement of Wheat in Khyber Pakhtunkhwa	32,500,000	
4	Productivity Enhancement of rice in Khyber Pakhtunkhwa	8,856,000	
5	National Oil Seed Crops Enhancement Programme in Khyber Pakhtunkhwa	41,943,000	
6	Productivity Enhancement of Sugarcane in Khyber Pakhtunkhwa	21,946,000	
7	Save the Calf Program in Khyber Pakhtunkhwa	45,821,000	
8	Feed Lot Fattening Program in Khyber Pakhtunkhwa	20,940,000	
9	Poverty Alleviation through Development of Rural Poultry in KP (BACKYARD POULTRY)	3,823,000	
10	National Programme for Enhancing Command Area in Barani Areas of Pak IB-064	100,000,000	
11	Promotion of Trout Farming in Nothren Areas of Pakistan	121,000,000	
TOTAL ITEM		958,438,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT		0	
NET TOTAL (11)		958,438,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.958,438,000/- (Non-Recurring)

A sum of Rs.958,438,000/- (Non-Recurring) will be incurred during the year 2020-21 through Supplementary Grant

A Supplementary demand of Rs.958,438,000/- (Non-Recurring) is accordngly presented.

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

042250-OTHERS	WATER	Non- Recurring	Recurring
Functional-Cum-Object Classification & Particulars of the Scheme			
04- ECONOMIC AFFAIRS			
042- AGRI, FOOD, IRRIGATION, FORESTRY & FUNCTIONING			
0422- IRRIGATION			
042250-OTHERS			
1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.			
1 Remodeling of Warsak Canal in Peshawar & Nowshera Districts		473,504,000	
2 Construction of Small Dam in District Mansehra		375,000,000	
3 Raising of Baran Dam District Bannu		500,000,000	
4 Normal/Emergent Flood Protection Programme Khyber Pakhtunkhwa		47,500,000	
5 Increasing storage capacity and improvement in command Area of Tanda Dam		300,000,000	
6 Construction of Pezzu Dam Project District Lakki Marwat		50,000,000	
7 Construction Of Khattak Banda Dam Shakar Dara District Kohat		110,000,000	
8 Construction Of Makh Banda Dam District Karak		156,180,000	
9 Construction and Improvement of Irrigation Infrastructure including FPW, Channels / Roads, Tube Wells & crossing facilities in District Swabi		200,000,000	
TOTAL ITEM		2,212,184,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT		0	
NET TOTAL (9)		2,212,184,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.2,212,184,000/- (Non-Recurring)

A sum of Rs.2,212,184,000/- (Non-Recurring) will be incurred during the year 2020-21 through Supplementary Grant

A Supplementary demand of Rs.2,212,184,000/- (Non-Recurring) is accordingly presented.

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

042250-OTHERS	FORESTRY	Non- Recurring	Recurring
Functional-Cum-Object Classification & Particulars of the Scheme			
04- ECONOMIC AFFAIRS			
042- AGRI, FOOD, IRRIGATION, FORESTRY & FUNCTIONING			
0422- FORESTRY			
042250-OTHERS			
1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.			
1.	IB0638—Ten Billion Trees Tsunami Program-Phse-I Up-Scaling Green Pakistan Program (Revised)Wildlife Component	59,860,000	
2.	IB0638—Ten Billion Trees Tsunami Program-Phse-I Up-Scaling Green Pakistan Program (Revised)Forestry Component	1,455,193,000	
	TOTAL ITEM	1,515,053,000	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
	NET TOTAL (2)	1,515,053,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.1,515,053,000/- (Non-Recurring)

A sum of Rs.1,515,053,000/- (Non-Recurring) will be incurred during the year 2020-21 through Supplementary Grant.

A Supplementary demand of Rs.1,515,053,000/- (Non-Recurring) is accordngly presented.

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

015201-PLANNING		Non-	Recurring
Functional-Cum-Object Classification & Particulars of the Scheme		Recurring	Recurring
01-	GENERAL PUBLIC SERVICE		
015-	GENERAL SERVICES		
0152-	PLANNING SERVICES		
015201-	PLANNING		
1	Additional appropriation to meet the excess expenditure on account of the following ADP / Non-PSDP Schemes.		
	Non- Sustainable Development Goals Achievement Program (SAP) PSDP	9,889,191,351	
	TOTAL ITEM	9,889,191,351	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
	NET TOTAL (1)	9,889,191,351	

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.9,889,191,000/- (Non-Recurring)

A sum of Rs.9,889,191,000/- (Non Recurring) will be incurred during the year 2020-21 through Supplementary Grant.

A Supplementary demand of Rs.9,889,191,000/- (Non-Recurring) is accordingly presented.

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

043502-ELECTRICITY-HYDEL		Non- Recurring	Recurring
Functional-Cum-Object Classification & Particulars of the Scheme			
04-	ECONOMIC AFFAIRS		
043-	FUEL AND ENERGY		
0435-	ELECTRICITY-HYDEL		
043502-	ELECTRICITY-HYDEL		
1	Additional appropriation to meet the excess expenditure on account of the following Non-PSDP Schemes.		
1	"Establishment of Institute of Petroleum Technology in District Karak"	54,350,000	
TOTAL ITEM		54,350,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT		0	
NET TOTAL (1)		54,350,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.54,350,000/- (Non-Recurring)

A sum of Rs.54,350,000/- (Non Recurring) will be incurred during the year 2020-21 through Supplementary Grant.

A Supplementary demand of Rs.54,350,000/- (Non-Recurring) is accordingly presented.

DEMAND NO. 55

GRANT NO. 060

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

NC-22071 (060)
EDUCATION AND TRAINING

093101-General Universities/Colleges/InstitutesFunctional-Cum-Object Classification &
Particulars of the Scheme

	Non- Recurring	Recurring
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09- Education Affairs and Services
093- Tertiary Education Affairs and Services
0931- Tertiary Education Affairs and Services
093101-General Universities/Colleges/Institutes

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

1 Non-ADP Establishment of Govt. Collage of Management Sciences Wana South Waziristan (Non-ADP)	22,180,000	
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TOTAL ITEM22,180,000**AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT**-22,179,990**NET TOTAL (1)**10

Additional appropriation to meet the excess expenditure on account of the above-mentioned item for Rs.22,180,000 /- (Non-Recurring).

A sum of Rs. 22,180,000/- (non-Recurring) will be incurred during the year 2020-21 out of which a sum of Rs.22,179,990 /-(Non-Recurring) will be met out through re-appropriation within the grant while Rs.10/- (Non-Recurring) through Supplementary Grant 2020-21

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

NC-22077 (060)
ACCELERATED IMPLEMENTATION PROGRAMME

032102- Provincial Police		Non-	Recurring
Functional-Cum-Object Classification & Particulars of the Scheme		Recurring	Recurring
03-	Public Order and Safety Affairs		
032-	Police		
0321-	Police		
032102-	Provincial Police		
1	Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.		
1	Non-ADP Strengthening of CTD in Newly Merged Districts (NMDs), Sub head Purchase of Toyota Revo Vehicles along with registration (during current year 2020-21)(AIP)	61,600,000	
	TOTAL ITEM	61,600,000	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	-61,599,990	
	NET TOTAL (1)	10	

Additional appropriation to meet the excess expenditure on account of the above-mentioned item for Rs.61,600,000 /- (Non-Recurring).

A sum of Rs.61,600,000/- (non-Recurring) will be incurred during the year 2020-21 out of which a sum of Rs.61,599,990 /-(Non-Recurring) will be met out through re-appropriation within the grant while Rs.10/- (Non-Recurring) through Supplementary Grant 2020-21

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

NC-12077 (060)
FOREIGN PROJECT ASSISTANCE

062120- OTHERS

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
06- Housing and Community Amenities		
062- Community Development		
0621- Urban Development		
062120- Others		
1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.		
1 Non-ADP Pakistan Community Support Project PCSP, MDTF	271,010,000	
TOTAL ITEM	271,010,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	-271,009,990	
NET TOTAL (1)	10	

Additional appropriation to meet the excess expenditure on account of the above-mentioned item for Rs.271,010,000 /- (Non-Recurring).

A sum of Rs.271,010,000/- (non-Recurring) will be incurred during the year 2020-21 out of which a sum of Rs 271,009,990 /-(Non-Recurring) will be met out through re-appropriation within the grant while Rs.10/- (Non-Recurring) through Supplementary Grant 2020-21

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

NC-12075 (060)
SPECIAL PROGRAMME

045202-Highways, Roads and Bridges

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
04- Economic Affairs		
045- Construction and Transport		
0452- Road Transport		
045202-Highways, Roads and Bridges		
1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.		
1 Zyara to Daboori Road, District Orakzai.	659,400,000	
TOTAL ITEM	659,400,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	-659,399,990	
NET TOTAL (1)	10	

Additional appropriation to meet the excess expenditure on account of the above-mentioned item for Rs.659,400,000 /- (Non-Recurring).

A sum of Rs..659,400,000/- (non-Recurring) will be incurred during the year 2020-21 out of which a sum of Rs 659,399,990 /-(Non-Recurring) will be met out through re-appropriation within the grant while Rs.10/- (Non-Recurring) through Supplementary Grant 2020-21

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

NC-12075 (060)
SPECIAL PROGRAMME

042250-Others			
Functional-Cum-Object Classification & Particulars of the Scheme		Non-Recurring	Recurring
04- Economic Affairs			
042- Agri.Food, Irrigation, Forestry & Fishing			
0422- Irrigation			
042250-Others			
1	Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.		
1	188-Chao Tangi Small Dam District South Waziristan	527,397,000	
	TOTAL ITEM	527,397,000	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	-527,396,990	
	NET TOTAL (1)	10	

Additional appropriation to meet the excess expenditure on account of the above-mentioned item for Rs.527,397,000 /- (Non-Recurring).

A sum of Rs.527,397,000/- (non-Recurring) will be incurred during the year 2020-21 out of which a sum of Rs 527,396,990 /-(Non-Recurring) will be met out through re-appropriation within the grant while Rs.10/- (Non-Recurring) through Supplementary Grant 2020-21

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

NC-22075 (060)
SPECIAL PROGRAMME

074105- EPI (Expanded Program of Immunization)			
Functional-Cum-Object Classification & Particulars of the Scheme		Non- Recurring	Recurring
07-	Health		
074-	Public Health Services		
0741-	Public Health Services		
074105- EPI (Expanded Program of Immunization)			
1	Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.		
1	Expended Program on Immunization Merged Areas	30,000,000	
	TOTAL ITEM	30,000,000	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	-29,999,990	
	NET TOTAL (1)	10	

Additional appropriation to meet the excess expenditure on account of the above-mentioned item for Rs30,000,000 /- (Non-Recurring).

A sum of Rs..30,000,000/- (non-Recurring) will be incurred during the year 2020-21 out of which a sum of Rs 29,999,990 /-(Non-Recurring) will be met out through re-appropriation within the grant while Rs.10/- (Non-Recurring) through Supplementary Grant 2020-21

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