



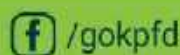
# 2019-20

## SUPPLEMENTARY BUDGET STATEMENT



GOVERNMENT OF KHYBER PAKHTUNKHWA  
**FINANCE DEPARTMENT**

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**SUPPLEMENTARY  
BUDGET STATEMENT  
FOR 2019 – 20**

**GOVERNMENT OF  
KHYBER PAKHTUNKHWA  
FINANCE DEPARTMENT**

**SUPPLEMENTARY BUDGET STATEMENT 2019-20**

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

**SUPPLEMENTARY BUDGET STATEMENT 2019-20**

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

DEMAND NO. 1

GRANT NO. 003

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

**NC21003(003)  
TREASURIES**

**011206 ACCOUNTING SERVICES**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non- Recurring</b>	<b>Recurring</b>
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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>		
<b>011206</b>	<b>ACCOUNTING SERVICES</b>		

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>14,645,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>14,645,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>14,645,000</b></u>
A0123P	Ad-hoc Relief Allowance 2019	14,645,000
	TOTAL ITEM (1)	<u><b>14,645,000</b></u>
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u><b>-14644990</b></u>
	<b>NET TOTAL (1)</b>	<b>10</b>

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

Rs. 10 /-(Recurring)

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

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

DEMAND NO. 1

GRANT NO. 003

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

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

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

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

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

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

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

Rs. 20 /-(Recurring)

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

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

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

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

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

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

Rs. 20 /-(Recurring)

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

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

DEMAND NO. 1  
GRANT NO. 003

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

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TOTAL: 10

**NC21005(003)  
LOCAL FUND AUDIT**

**011207 AUDITING SERVICES**

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

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

A01	EMPLOYEES RELATED EXPENSES.		<u>6,263,000</u>
A012	Allowances		<u>6,263,000</u>
A012-1	REGULAR ALLOWANCES		<u>6,263,000</u>
A0123P	Ad-hoc Relief Allowance 2019		6,263,000
TOTAL ITEM (1)			<u>6,263,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-6262990
<b>NET TOTAL (1)</b>			<b>10</b>

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

Rs. 10 /-(Recurring)

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

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



DEMAND NO. 2  
GRANT NO. 004

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

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TOTAL: 20

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

**015201 PLANNING**

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

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

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

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

DEMAND NO. 2  
GRANT NO. 004

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

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TOTAL: 10

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>2,100,000</u>
A012	Allowances	<u>2,100,000</u>
A012-1	REGULAR ALLOWANCES	<u>2,100,000</u>
A0123P	Ad-hoc Relief Allowance 2019	2,100,000
	TOTAL ITEM (1)	<u>2,100,000</u>
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-2099990
	<b>NET TOTAL (1)</b>	<b>10</b>

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

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

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

DEMAND NO. 3  
GRANT NO. 005

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

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TOTAL: 36,110,000

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

**015405 CENTRALIZED DATA PROCESSING SERVICES**

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

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

<b>A05</b>	GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>37,500,000</u>
<b>A052</b>	Grants-Domestic		<u>37,500,000</u>
A05270	To Others		37,500,000
	001 To Others		37,500,000
	TOTAL ITEM (1)		<u>37,500,000</u>
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-1390000
	<b>NET TOTAL (1)</b>		<b>36,110,000</b>

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

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

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

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

DEMAND NO. 4  
GRANT NO. 006

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

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

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

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

**Non-  
Recurring**

**Recurring**

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

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

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

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

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**042102 LAND MANAGEMENT (LAND RECORD &**

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

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

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

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

A Supplementary Demand of Rs. 159684000 /-(Recurring) is accordingly presented

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

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**042102 LAND MANAGEMENT (LAND RECORD &**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u><b>11,975,000</b></u>
<b>A012 Allowances</b>	<u><b>11,975,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u><b>11,975,000</b></u>
A01217 Medical Allowance	964,000
A0123P Ad-hoc Relief Allowance 2019	11,011,000
<b>NET TOTAL (1)</b>	<u><b>11,975,000</b></u>

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

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**042102 LAND MANAGEMENT (LAND RECORD &**

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

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

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

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

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

DEMAND NO. 5  
GRANT NO. 007

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

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TOTAL: 42,997,000

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

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

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>		
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>39,545,000</u></b>
<b>A011 Pay</b>		<b><u>15,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>15,000</u></b>
<b>A01155 Qualification Pay</b>		15,000
<b>A012 Allowances</b>		<b><u>39,530,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>39,374,000</u></b>
A0120X Adhoc Allowance - 2010		4,000
A0121Q Audit and Accounts Allowance		150,000
A01229 Special compensatory allowance		30,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		8,594,000
A0123P Ad-hoc Relief Allowance 2019		30,086,000
A01270 Other		510,000
001 Others		510,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<b><u>156,000</u></b>
A01271 Overtime Allowance		156,000
<b>A03 OPERATING EXPENSES</b>		<b><u>3,452,000</u></b>
<b>A038 Travel &amp; Transportation</b>		<b><u>3,452,000</u></b>
<b>A03805 Travelling Allowance</b>		<b>3,451,000</b>
001 Travelling Allowance		3,451,000
<b>A03806 Transportation of Goods</b>		<b>1,000</b>
001 Transportation of Goods		1,000
<b>NET TOTAL (1)</b>		<b><u>42,997,000</u></b>

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



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

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

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

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

Rs. 42997000 /-(Recurring)

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

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

DEMAND NO. 6

GRANT NO. 008

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>180</b>
<b>Non-Recurring:</b>	
<b>TOTAL:</b>	<b>180</b>

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

**032106 FRONTIER WATCH AND WARD**

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

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

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

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

Rs. 20 /-(Recurring)

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

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

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

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**032115 PROVINCIAL PUBLIC SAFETY COMMISSION**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>1,420,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>1,420,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>1,420,000</b></u>
A0122N	Special Conveyance Allowance to Disbalded Employees	36,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,067,000
A0123P	Ad-hoc Relief Allowance 2019	317,000
TOTAL ITEM (1)		<u><b>1,420,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u><b>-1419970</b></u>
<b>NET TOTAL (1)</b>		<b>30</b>

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

Rs. 30 /-(Recurring)

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

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

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

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u>2,745,000</u>
<b>A011</b>	<b>Pay</b>		<u>13,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<u>13,000</u>
A01152	Personal pay		13,000
<b>A012</b>	<b>Allowances</b>		<u>2,732,000</u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u>2,732,000</u>
A0120N	Special allowances @ 30% of basic pay for Secretar		170,000
A0120X	Adhoc Allowance - 2010		4,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		957,000
A0123P	Ad-hoc Relief Allowance 2019		1,591,000
A01241	Utility allowance for electricity		4,000
A01248	Judicial Allowance		6,000
<b>A03</b>	<b>OPERATING EXPENSES</b>		<u>60,000</u>
<b>A032</b>	<b>Communications</b>		<u>60,000</u>
A03203	Telex teleprinter and fax		60,000
	TOTAL ITEM (1)		<u>2,805,000</u>
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-2804920
	<b>NET TOTAL (1)</b>		<b>80</b>

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

Rs. 80 /-(Recurring)

A Sum of Rs. 2805000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 2804920 /- (Recurring) will be met through re-appropriation within the grant while Rs. 80 /- (Recurring) through Supplementary Grant 2019-2020.

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

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

**036101 SECRETARIAT**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>21,929,000</b></u>
<b>A012</b>	<b>Allowances</b>		<u><b>21,929,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>21,929,000</b></u>
A0121M	Adhoc Relief Allowance - 2012		6,000
A0123L	Scheduled Post Allowance for Police Officers		1,020,000
A0123P	Ad-hoc Relief Allowance 2019		20,903,000
<b>A03</b>	<b>OPERATING EXPENSES</b>		<u><b>83,000</b></u>
<b>A033</b>	<b>Utilities</b>		<u><b>40,000</b></u>
A03302	Water		40,000
<b>A039</b>	<b>General</b>		<u><b>43,000</b></u>
A03919	Payments to Other for Service Rendered		43,000
	001 Payments to Others for Service Rendered		43,000
TOTAL ITEM (1)			<u><b>22,012,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-22011950
<b>NET TOTAL (1)</b>			<u><b>50</b></u>

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

Rs. 50 /-(Recurring)

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

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

DEMAND NO. 7

GRANT NO. 009

<b>CHARGED:</b>	Recurring:	
	Non-Recurring:	
<b>VOTED:</b>	Recurring:	251,821,000
	Non-Recurring:	2,200,000
<b>TOTAL:</b>		<b>254,021,000</b>

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

**034101 JAILS AND CONVICT SETTLEMENT**

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

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

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

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**034101 JAILS AND CONVICT SETTLEMENT**

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

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

Rs. 251820930 /-(Recurring)

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

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

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

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**034101 JAILS AND CONVICT SETTLEMENT**

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

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

<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>2,200,000</u>
<b>A052 Grants-Domestic</b>	<u>2,200,000</u>
A05224 Assistance package for families of Government empl	2,200,000
<b>NET TOTAL (1)</b>	<b>2,200,000</b>

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

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

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



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

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

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

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

<b>A09 PHYSICAL ASSETS</b>	<u><b>150,000</b></u>
<b>A092 Computer Equipment</b>	<u><b>150,000</b></u>
A09203 I.T. Equipment	150,000
003 I.T. Equipment	150,000
TOTAL ITEM (1)	<u><b>150,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-149990
<b>NET TOTAL (1)</b>	<b>10</b>

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

Rs. 10 /-(Recurring)

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

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

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

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

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u><b>3,010,000</b></u>
<b>A012 Allowances</b>	<u><b>3,010,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u><b>3,010,000</b></u>
A0120P Adhoc Relief 2009	1,000
A0120X Adhoc Allowance - 2010	8,000
A0121A Ad - hoc Allowance - 2011	2,000
A0121M Adhoc Relief Allowance - 2012	5,000
A0121Z Adhoc Relief Allowance-2014	2,000
A0123P Ad-hoc Relief Allowance 2019	2,992,000
TOTAL ITEM (1)	<u><b>3,010,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-3009940
<b>NET TOTAL (1)</b>	<u><b>60</b></u>

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

Rs. 60 /-(Recurring)

A Sum of Rs. 3010000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 3009940 /- (Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) through Supplementary Grant 2019-2020.

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

DEMAND NO. 8  
GRANT NO. 010

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

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TOTAL: 2,343,122,000

**NC21014(010)  
POLICE**

**032102 PROVINCIAL POLICE**

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

**Non-  
Recurring**

**Recurring**

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

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

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

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

**032102 PROVINCIAL POLICE**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>032 POLICE</b>		
<b>0321 POLICE</b>		
<b>032102 PROVINCIAL POLICE</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
A01270 Other		107,805,000
001 Others		107,805,000
<b>A03 OPERATING EXPENSES</b>		<b><u>399,214,000</u></b>
<b>A033 Utilities</b>		<b><u>71,183,000</u></b>
A03303 Electricity		71,183,000
001 Electricity		71,183,000
<b>A038 Travel &amp; Transportation</b>		<b><u>327,963,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		327,961,000
001 POL Charges A.planes H.coptors S.cars for Generator		327,961,000
A03825 Travelling allowance		2,000
<b>A039 General</b>		<b><u>68,000</u></b>
A03919 Payments to Other for Service Rendered		68,000
001 Payments to Others for Service Rendered		68,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>553,000</u></b>
<b>A041 Pension</b>		<b><u>553,000</u></b>
A04106 Reimbursement of medical charges to pensioners		553,000
<b>NET TOTAL (1)</b>		<b><u>2,343,121,880</u></b>

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

Rs. 2343121880 /-(Recurring)

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

A Supplementary Demand of Rs. 2343121880 /-(Recurring) is accordingly presented

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

**032111 TRAINING**

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

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

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

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

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

**NC21014(010)  
POLICE**

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**032111 TRAINING**

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**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**

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

DEMAND NO. 9  
GRANT NO. 011

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

**NC24015(011)  
ADMINISTRATION OF JUSTICE**

**031101 COURTS/JUSTICE**

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

**Non-  
Recurring**

**Recurring**

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

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

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

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

**031101 COURTS/JUSTICE**

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



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

**031101 COURTS/JUSTICE**

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

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

**031101 COURTS/JUSTICE**

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

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

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

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

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

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

**036101 SECRETARIAT**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>		
<b>0361 ADMINISTRATION</b>		
<b>036101 SECRETARIAT</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,050,000</u></b>
<b>A012 Allowances</b>		<b><u>4,050,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>4,050,000</u></b>
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,200,000
A0123P Ad-hoc Relief Allowance 2019		1,200,000
A01241 Utility allowance for electricity		450,000
A01250 Incentive Allowance		200,000
001 Incentive Allowance		200,000
<b>A03 OPERATING EXPENSES</b>	<b><u>85,000</u></b>	<b><u>1,900,000</u></b>
<b>A033 Utilities</b>		<b><u>200,000</u></b>
A03303 Electricity		200,000
001 Electricity		200,000
<b>A036 Motor Vehicles</b>	<b><u>85,000</u></b>	
A03670 Others	85,000	
001 Others	85,000	
<b>A038 Travel &amp; Transportation</b>		<b><u>1,100,000</u></b>
A03805 Travelling Allowance		600,000
001 Travelling Allowance		600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000
001 POL Charges A.planes H.coptors S.cars for Generator		500,000
<b>A039 General</b>		<b><u>600,000</u></b>
A03902 Printing and Publication		500,000
001 Printing and publication		500,000
A03970 Others		100,000
001 Others		100,000
<b>A06 TRANSFERS</b>		<b><u>100,000</u></b>
<b>A063 Entertainment &amp; Gifts</b>		<b><u>100,000</u></b>
A06301 Entertainments & Gifts		100,000
001 Entertainment & Gifts		100,000
<b>A09 PHYSICAL ASSETS</b>	<b><u>100,000</u></b>	
<b>A097 Purchase Furniture &amp; Fixture</b>	<b><u>100,000</u></b>	
A09701 Furniture and fixtures	100,000	
001 Furniture & Fixture	100,000	
<b>A13 REPAIRS AND MAINTENANCE</b>		<b><u>700,000</u></b>

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

**036101 SECRETARIAT**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>		
<b>0361 ADMINISTRATION</b>		
<b>036101 SECRETARIAT</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A130 Transport</b>		<u><b>200,000</b></u>
A13001 Transport		200,000
001 Transport		200,000
<b>A137 Computer Equipment</b>		<u><b>500,000</b></u>
A13701 Hardware		50,000
A13702 Software		450,000
TOTAL ITEM (1)	<u>185,000</u>	<u>6,750,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-184980	-6749870
<b>NET TOTAL (1)</b>	<b>20</b>	<b>130</b>

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

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

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

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

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

**031101 COURTS/JUSTICE**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,087,432,100</b></u>
<b>A011</b>	<b>Pay</b>		<u><b>292,090,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICER</b>		<u><b>198,375,000</b></u>
A01101	Basic Pay Of Officer		<u>192,946,000</u>
A01102	Personal pay		5,036,000
A01103	Special Pay		4,000
A01105	Qualification Pay		389,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<u><b>93,715,000</b></u>
A01151	Basic Pay Other Staff		<u>93,470,000</u>
A01152	Personal pay		245,000
<b>A012</b>	<b>Allowances</b>		<u><b>795,342,100</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>793,388,100</b></u>
A01203	Conveyance Allowance		9,117,000
A01205	Dearness Allowance		7,000
A01207	Washing Allowance		6,769,600
A0120D	Integrated Allowance		647,000
A0120K	Special Judicial Allowance		222,830,000
A01210	Risk Allowance		279,000
	001 Risk Allowance		279,000
A01216	Qualification Allowance		27,000
A0121A	Ad - hoc Allowance - 2011		4,000
A0121M	Adhoc Relief Allowance - 2012		648,000
A01226	Computer Allowance		1,706,000
A0122M	Adhoc Releif Allowance 2016		1,418,000
A0122N	Special Conveyance Allowance to Disbaled Employees		5,814,000
A0122S	Utility Allowance		832,000
A0122Y	Ad-hoc Relief Allowance 2017		19,616,000
A01233	Unattractive Area Allowance		1,250,500
	001 Unattractive Area Allowance		1,250,500
A01238	Charge allowance		19,000
A01239	Special allowance		2,238,000
	001 Special Allowance		2,238,000

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

**031101 COURTS/JUSTICE**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>031 LAW COURTS</b>		
<b>0311 LAW COURTS</b>		
<b>031101 COURTS/JUSTICE</b>		
<b>1 - Additional Appropriation to meet the excess Expenditure on account of the following items</b>		
A0123G Ad-hoc Relief Allowance-2018		18,333,000
A0123P Ad-hoc Relief Allowance 2019		165,576,000
A01241 Utility allowance for electricity		244,647,000
A01244 Adhoc relief		5,700,000
001 Adhoc Relief		5,700,000
<b>OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<b><u>1,554,000</u></b>
A01274 Medical Charges		936,000
001 Medical Charges		936,000
A01284 Firewood Allowance		1,018,000
<b>A03 OPERATING EXPENSES</b>		<b><u>158,255,000</u></b>
<b>A032 Communications</b>		<b><u>2,404,000</u></b>
A03202 Telephone and Trunk Call		2,404,000
<b>A033 Utilities</b>		<b><u>34,147,000</u></b>
A03301 Gas		3,557,000
A03302 Water		380,000
A03303 Electricity		23,118,000
001 Electricity		23,118,000
A03304 Hot and Cold Weather Charges		7,033,000
A03305 POL fore Generator		59,000
<b>A034 Occupancy Costs</b>		<b><u>161,000</u></b>
A03402 Rent for Office Building		161,000
<b>A038 Travel &amp; Transportation</b>		<b><u>87,998,000</u></b>
A03805 Travelling Allowance		21,178,000
001 Travelling Allowance		21,178,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		66,820,000
001 POL Charges A.planes H.coptors S.cars for Generator		66,820,000
<b>A039 General</b>		<b><u>33,545,000</u></b>
A03901 Stationery		11,131,000
001 Stationery		11,131,000

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

**031101 COURTS/JUSTICE**

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

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

A03902	Printing and Publication		4,124,000
	001 Printing and publication		4,124,000
A03905	Newspapers Periodicals and Books		2,927,000
A03906	Uniforms and Protective Clothing		6,697,000
A03917	Law Charges		2,488,000
	<b>TRANSFERS</b>		<b>534,000</b>
<b>A063</b>	<b>Entertainment &amp; Gifts</b>		<b>534,000</b>
A06301	Entertainments & Gifts		534,000
	001 Entertainment & Gifts		534,000
<b>A13</b>	<b>REPAIRS AND MAINTENANCE</b>		<b>61,283,000</b>
<b>A130</b>	<b>Transport</b>		<b>9,186,000</b>
A13001	Transport		9,186,000
	001 Transport		9,186,000
<b>A131</b>	<b>Machinery and Equipment</b>		<b>3,720,000</b>
A13101	Machinery and Equipment		3,720,000
	001 Machinery and Equipment		3,720,000
<b>A133</b>	<b>Buildings and Structure</b>		<b>44,863,000</b>
A13301	Office Buildings		27,256,000
	001 Office Buildings		27,256,000
A13302	Residential Buildings		17,607,000
	001 Residential Buildings		17,607,000
<b>A137</b>	<b>Computer Equipment</b>		<b>3,514,000</b>
A13701	Hardware		2,074,000
A13703	I.T. Equipment		1,440,000
TOTAL ITEM (1)			1,307,504,100
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-132722100
<b>NET TOTAL (1)</b>			<b>1,174,782,000</b>

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

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

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**031101 COURTS/JUSTICE**

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

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

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

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



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

**031101 COURTS/JUSTICE**

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

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

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

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

**031101 COURTS/JUSTICE**

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

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

A09203	I.T. Equipment	17,136,000	
	<b>Purchase of Transport Tablets for ASDEO/School Leader</b>	<b>53,411,000</b>	
A09501	Transport	53,411,000	
	001 Transport	53,411,000	
<b>A096</b>	<b>Purchase of Plant &amp; Machinery</b>	<b>30,810,000</b>	
A09601	Plant and Machinery	30,810,000	
	001 Plant and Machinery	30,810,000	
<b>A097</b>	<b>Purchase Furniture &amp; Fixture</b>	<b>16,453,000</b>	
A09701	Furniture and fixtures	16,453,000	
	001 Furniture & Fixture	16,453,000	
<b>A098</b>	<b>Purchase of Other Assets</b>	<b>808,000</b>	
A09899	Others	808,000	
	001 Others	808,000	
<b>NET TOTAL (2)</b>		<b>143,827,000</b>	

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

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

A Supplementary Demand of Rs. 143827000 /-(Non-Recurring) is accordingly presented

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

**036101 SECRETARIAT**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>		
<b>0361 ADMINISTRATION</b>		
<b>036101 SECRETARIAT</b>		
<b>1 - Additional Appropriation to meet the excess Expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,520,000</u></b>
<b>A012 Allowances</b>		<b><u>19,520,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>18,976,000</u></b>
A01201 Senior Post Allowance		10,000
A01202 House Rent Allowance		1,635,000
A0120D Integrated Allowance		19,000
A0120N Special allowances @ 30% of basic pay for Secretar		10,031,000
A01228 Orderly Allowance		186,000
A0122C Adhoc Relief Allowance - 2015		97,000
A0122N Special Conveyance Allowance to Disbalded Employees		11,000
A01236 Deputation Allowance		61,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		3,397,000
A0123P Ad-hoc Relief Allowance 2019		3,500,000
A01270 Other		29,000
001 Others		29,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<b><u>544,000</u></b>
A01274 Medical Charges		544,000
001 Medical Charges		544,000
<b>A03 OPERATING EXPENSES</b>		<b><u>250,000</u></b>
<b>A032 Communications</b>		<b><u>200,000</u></b>
A03202 Telephone and Trunk Call		200,000
<b>A039 General</b>		<b><u>50,000</u></b>
A03905 Newspapers Periodicals and Books		50,000
<b>A06 TRANSFERS</b>		<b><u>50,000</u></b>
<b>A063 Entertainment &amp; Gifts</b>		<b><u>50,000</u></b>
A06301 Entertainments & Gifts		50,000
001 Entertainment & Gifts		50,000
<b>A13 REPAIRS AND MAINTENANCE</b>		<b><u>200,000</u></b>
<b>A130 Transport</b>		<b><u>200,000</u></b>
A13001 Transport		200,000
001 Transport		200,000
TOTAL ITEM (1)		<b><u>20,020,000</u></b>

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

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**036101 SECRETARIAT**

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

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

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT

-12492000

**NET TOTAL (1)**

**7,528,000**

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

Rs. 7528000 /-(Recurring)

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

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

**036101 SECRETARIAT**

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

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

<b>A03 OPERATING EXPENSES</b>	<u><b>259,000</b></u>
<b>A036 Motor Vehicles</b>	<u><b>259,000</b></u>
A03603 Registration	259,000
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>13,000,000</b></u>
<b>A052 Grants-Domestic</b>	<u><b>13,000,000</b></u>
A05270 To Others	13,000,000
001 To Others	13,000,000
<b>NET TOTAL (2)</b>	<u><b>13,259,000</b></u>

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

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

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

DEMAND NO. 10

GRANT NO. 012

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

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

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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

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

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

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

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A095 Purchase of Transport</b>	<u><b>1,200,000</b></u>	
A09501 Transport	1,200,000	
001 Transport	1,200,000	
TOTAL ITEM (1)	<u>1,200,000</u>	<u>297,943,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1199990	-297942830
<b>NET TOTAL (1)</b>	<b>10</b>	<b>170</b>

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

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

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

A Supplementary Demand of Rs. 170 /-(Recurring) and Rs. 10 /-(Non-Recurring) is accordingly presented.

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

**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

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

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

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

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

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

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

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



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

**095101 ARCHIVES LIBRARY AND MUSEUMS**

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

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

Rs. 10 /-(Recurring)

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

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

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

**096101 SECRETARIAT/POLICY/CURRICULUM**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>096 ADMINISTRATION</b>		
<b>0961 ADMINISTRATION</b>		
<b>096101 SECRETARIAT/POLICY/CURRICULUM</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>3,254,000</b></u>
<b>A012 Allowances</b>		<u><b>3,254,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>3,254,000</b></u>
A01212 Telecommunication allowance		8,000
A0121Q Audit and Accounts Allowance		60,000
A0122N Special Conveyance Allowance to Disbalded Employees		34,000
A0123P Ad-hoc Relief Allowance 2019		3,152,000
<b>A08 LOANS AND ADVANCES</b>	<u><b>100,000,000</b></u>	<u><b>319,000,000</b></u>
<b>A085 Non Financial Institutes</b>	<u><b>100,000,000</b></u>	<u><b>319,000,000</b></u>
A08501 Loans to non finantional institution	100,000,000	319,000,000
008 Loans to non financial institution (University of Peshawar)	100,000,000	
009 Loans to non financial institution (Abdul Wali Khan University Mardan)		319,000,000
TOTAL ITEM (1)	<u><b>100,000,000</b></u>	<u><b>322,254,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-99999990	-322253950
<b>NET TOTAL (1)</b>	<b>10</b>	<b>50</b>

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

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

A Sum of Rs. 322254000 /-(Recurring) and Rs. 100000000 /-(Non-Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 322253950 /-(Recurring) and Rs. 99999990 /- (Non-Recurring)

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

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

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

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

**096101 SECRETARIAT/POLICY/CURRICULUM**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>3,189,000</b></u>
<b>A012</b>	<b>Allowances</b>		<u><b>3,189,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>3,189,000</b></u>
A0120P	Adhoc Relief 2009		3,000
A0120X	Adhoc Allowance - 2010		15,000
A0121A	Ad - hoc Allowance - 2011		18,000
A0121M	Adhoc Relief Allowance - 2012		5,000
A0121Z	Adhoc Relief Allowance-2014		3,000
A01233	Unattractive Area Allowance		5,000
	001 Unattractive Area Allowance		5,000
A0123P	Ad-hoc Relief Allowance 2019		3,140,000
TOTAL ITEM (1)			<u><b>3,189,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-3188930
<b>NET TOTAL (1)</b>			<u><b>70</b></u>

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

Rs. 70 /-(Recurring)

A Sum of Rs. 3189000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 3188930 /- (Recurring) will be met through re-appropriation within the grant while Rs. 70 /- (Recurring) through Supplementary Grant 2019-2020.

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

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

**096101 SECRETARIAT/POLICY/CURRICULUM**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,067,000</b></u>
<b>A012</b>	<b>Allowances</b>		<u><b>1,067,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>1,067,000</b></u>
A0123E	Executive Allowance to PCS and PMS Officers (KP)		918,000
A0123P	Ad-hoc Relief Allowance 2019		119,000
A01270	Other		30,000
	001 Others		30,000
	<b>TOTAL ITEM (1)</b>		<u><b>1,067,000</b></u>
	<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>		<u><b>-1066970</b></u>
	<b>NET TOTAL (1)</b>		<b>30</b>

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

Rs. 30 /-(Recurring)

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

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

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

**096101 SECRETARIAT/POLICY/CURRICULUM**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>096 ADMINISTRATION</b>		
<b>0961 ADMINISTRATION</b>		
<b>096101 SECRETARIAT/POLICY/CURRICULUM</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,238,000</b></u>
<b>A011 Pay</b>		<u><b>31,000</b></u>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<u><b>28,000</b></u>
A01102 Personal pay		28,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u><b>3,000</b></u>
A01152 Personal pay		3,000
<b>A012 Allowances</b>		<u><b>1,207,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>1,207,000</b></u>
A0123P Ad-hoc Relief Allowance 2019		1,207,000
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>49,060,000</b></u>	
<b>A052 Grants-Domestic</b>	<u><b>49,060,000</b></u>	
A05213 Grant in Aid	49,060,000	
001 Grant in Aid	49,060,000	
<b>TOTAL ITEM (1)</b>	<u><b>49,060,000</b></u>	<u><b>1,238,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-49059990	-1237970
<b>NET TOTAL (1)</b>	<b>10</b>	<b>30</b>

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

A Sum of Rs. 1238000 /-(Recurring) and Rs. 49060000 /-(Non-Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 1237970 /-(Recurring) and Rs. 49059990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 30 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2019-2020.

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

DEMAND NO. 11  
GRANT NO. 013

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

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TOTAL: 830

NC21017(013)  
HEALTH

071102 DRUG CONTROL

Functional-Cum-Object Classification &  
Particulars of The Scheme

Non-  
Recurring

Recurring

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

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

A01	EMPLOYEES RELATED EXPENSES.	<u>2,297,000</u>
A012	Allowances	<u>2,297,000</u>
A012-1	REGULAR ALLOWANCES	<u>2,297,000</u>
A0120E	Housing Subsidy Allowance	341,000
A01216	Qualification Allowance	95,000
A0121Z	Adhoc Relief Allowance-2014	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees	30,000
A0123P	Ad-hoc Relief Allowance 2019	1,539,000
A01243	Special travelling allowance	250,000
A01252	Non Practising Allowance	40,000
A03	OPERATING EXPENSES	<u>6,000</u>
A039	General	<u>6,000</u>
A03906	Uniforms and Protective Clothing	6,000
TOTAL ITEM (1)		<u>2,303,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-2302920
<b>NET TOTAL (1)</b>		<b>80</b>

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

Rs. 80 /-(Recurring)

A Sum of Rs. 2303000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 2302920 /- (Recurring) will be met through re-appropriation within the grant while Rs. 80 /- (Recurring) through Supplementary Grant 2019-2020.

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

**NC21017(013)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>55,227,000</b></u>
<b>A012</b>	<b>Allowances</b>		<u><b>55,227,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>55,227,000</b></u>
A01209	Special Additional Allowance		41,000
A0120X	Adhoc Allowance - 2010		169,000
A0121A	Ad - hoc Allowance - 2011		27,000
A0121M	Adhoc Relief Allowance - 2012		10,202,000
A0121Z	Adhoc Relief Allowance-2014		5,000
A01229	Special compensatory allowance		60,000
A01239	Special allowance		7,000
	001 Special Allowance		7,000
A0123P	Ad-hoc Relief Allowance 2019		44,487,000
A01254	Anaesthesia Allowance		180,000
A01260	Ration Allowance		35,000
A01262	Special Relief Allowance		14,000
<b>A03</b>	<b>OPERATING EXPENSES</b>		<u><b>1,010,000</b></u>
<b>A033</b>	<b>Utilities</b>		<u><b>800,000</b></u>
A03305	POL fore Generator		800,000
<b>A039</b>	<b>General</b>		<u><b>210,000</b></u>
A03919	Payments to Other for Service Rendered		210,000
	001 Payments to Others for Service Rendered		210,000
<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>700,000</b></u>
<b>A041</b>	<b>Pension</b>		<u><b>700,000</b></u>
A04106	Reimbursement of medical charges to pensioners		700,000
<b>A09</b>	<b>PHYSICAL ASSETS</b>		<u><b>200,000</b></u>
<b>A092</b>	<b>Computer Equipment</b>		<u><b>200,000</b></u>
A09202	Software		200,000
	001 Software		200,000
TOTAL ITEM (1)			<u><b>57,137,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-57136850
<b>NET TOTAL (1)</b>			<u><b>150</b></u>

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

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

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

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

Rs. 150 /-(Recurring)

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

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



**NC21017(013)  
HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>286,286,000</b></u>
<b>A011</b>	<b>Pay</b>		<u><b>10,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICER</b>		<u><b>10,000</b></u>
A01150	Others		10,000
	001 Others		10,000
<b>A012</b>	<b>Allowances</b>		<u><b>286,276,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>286,276,000</b></u>
A01205	Dearness Allowance		32,000
A01206	Local Compensatory Allowance		4,000
A0120K	Special Judicial Allowance		12,000
A0120Q	Fixed Daily Allowance		4,000
A0120X	Adhoc Allowance - 2010		900,000
A01216	Qualification Allowance		138,000
A0121A	Ad - hoc Allowance - 2011		96,000
A0121M	Adhoc Relief Allowance - 2012		260,000
A0121W	Counter Terrorism Allowance		3,000
A0121Z	Adhoc Relief Allowance-2014		135,000
A0122D	Special Risk Allowance		1,000
A01239	Special allowance		39,000
	001 Special Allowance		39,000
A0123P	Ad-hoc Relief Allowance 2019		284,109,000
A01243	Special travelling allowance		120,000
A01244	Adhoc relief		80,000
	001 Adhoc Relief		80,000
A01254	Anaesthesia Allowance		306,000
A01260	Ration Allowance		18,000
A01262	Special Relief Allowance		19,000
	TOTAL ITEM (1)		<u><b>286,286,000</b></u>
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-286285810
	<b>NET TOTAL (1)</b>		<u><b>190</b></u>

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

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

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non-Recurring</b>	<b>Recurring</b>
<b>07 HEALTH</b>		
<b>073 HOSPITAL SERVICES</b>		
<b>0731 GENERAL HOSPITAL SERVICES</b>		
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>		

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

Rs. 190 /-(Recurring)

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

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

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

**073201 SPECIAL HOSPITAL SERVICES (MENTAL**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>37,901,000</b></u>
<b>A012</b>	<b>Allowances</b>		<u><b>37,901,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>37,901,000</b></u>
A0120X	Adhoc Allowance - 2010		15,000
A01216	Qualification Allowance		20,000
A0121A	Ad - hoc Allowance - 2011		15,000
A0121Z	Adhoc Relief Allowance-2014		1,000
A0122N	Special Conveyance Allowance to Disbalded Employees		92,000
A0123P	Ad-hoc Relief Allowance 2019		10,093,000
A01270	Other		27,665,000
	001    Others		27,665,000
TOTAL ITEM (1)			<u><b>37,901,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			<u><b>-37900930</b></u>
<b>NET TOTAL (1)</b>			<b>70</b>

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

Rs. 70 /-(Recurring)

A Sum of Rs. 37901000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 37900930 /- (Recurring) will be met through re-appropriation within the grant while Rs. 70 /- (Recurring) through Supplementary Grant 2019-2020.

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

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

**073301 MOTHER AND CHILD HEALTH**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>07 HEALTH</b>		
<b>073 HOSPITAL SERVICES</b>		
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>		
<b>073301 MOTHER AND CHILD HEALTH</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>4,505,000</b></u>
<b>A012 Allowances</b>		<u><b>4,505,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>4,505,000</b></u>
A01233 Unattractive Area Allowance		5,000
001 Unattractive Area Allowance		5,000
A0123P Ad-hoc Relief Allowance 2019		4,500,000
TOTAL ITEM (1)		<u><b>4,505,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u><b>-4504980</b></u>
<b>NET TOTAL (1)</b>		<b>20</b>

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

Rs. 20 /-(Recurring)

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

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

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

**074104 CHEMICAL EXAMINER AND LABORATORIES**

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

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

Rs. 20 /-(Recurring)

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

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

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

**076101 ADMINISTRATION**

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

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

Rs. 100 /-(Recurring)

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

**NC21017(013)  
HEALTH**

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**076101 ADMINISTRATION**

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

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

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

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

**NC21017(013)  
HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>17,247,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>17,247,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>17,247,000</b></u>
A0120X	Adhoc Allowance - 2010	2,000
A0121M	Adhoc Relief Allowance - 2012	1,000
A0121Z	Adhoc Relief Allowance-2014	9,000
A01227	Project allowance	60,000
A01239	Special allowance	2,000
	001 Special Allowance	2,000
A0123P	Ad-hoc Relief Allowance 2019	16,907,000
A01243	Special travelling allowance	250,000
A01260	Ration Allowance	16,000
<b>A03</b>	<b>OPERATING EXPENSES</b>	<u><b>7,070,000</b></u>
<b>A034</b>	<b>Occupancy Costs</b>	<u><b>7,070,000</b></u>
A03402	Rent for Office Building	1,670,000
A03403	Rent for Residential Building	5,400,000
<b>A05</b>	<b>GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>135,000</b></u>
<b>A052</b>	<b>Grants-Domestic</b>	<u><b>135,000</b></u>
A05270	To Others	135,000
	001 To Others	135,000
TOTAL ITEM (1)		<u><b>24,452,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-24451890
<b>NET TOTAL (1)</b>		<b>110</b>

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

Rs. 110 /-(Recurring)

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

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



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

**093120 OTHERS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093120 OTHERS</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,845,000</u></b>
<b>A011 Pay</b>		<b><u>10,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<b><u>10,000</u></b>
A01150 Others		10,000
001 Others		10,000
<b>A012 Allowances</b>		<b><u>1,835,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>1,835,000</u></b>
A01216 Qualification Allowance		15,000
A01229 Special compensatory allowance		70,000
A0123P Ad-hoc Relief Allowance 2019		1,610,000
A01248 Judicial Allowance		8,000
A01270 Other		132,000
001 Others		132,000
<b>A03 OPERATING EXPENSES</b>		<b><u>100,000</u></b>
<b>A039 General</b>		<b><u>100,000</u></b>
A03936 Foreign/Inland Training Course Fee		100,000
TOTAL ITEM (1)		<b><u>1,945,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-1944930
<b>NET TOTAL (1)</b>		<b>70</b>

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

Rs. 70 /-(Recurring)

A Sum of Rs. 1945000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 1944930 /- (Recurring) will be met through re-appropriation within the grant while Rs. 70 /- (Recurring) through Supplementary Grant 2019-2020.

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

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

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**096101 SECRETARIAT/POLICY/CURRICULUM**

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Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	
<b>096</b>	<b>ADMINISTRATION</b>	
<b>0961</b>	<b>ADMINISTRATION</b>	
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>	
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	
<b>A012</b>	<b>Allowances</b>	
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	
A0122Y	Ad-hoc Relief Allowance 2017	416,000
A0123G	Ad-hoc Relief Allowance-2018	416,000
TOTAL ITEM (1)		<u>832,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u>-831980</u>
<b>NET TOTAL (1)</b>		<b>20</b>

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

Rs. 20 /-(Recurring)

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

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

DEMAND NO. 12

GRANT NO. 016

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	2,265,196,000
<b>Non-Recurring:</b>	
<b>TOTAL:</b>	<b>2,265,196,000</b>

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

**063101 ADMINISTRATION**

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

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

Rs. 2265196000 /-(Recurring)

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

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

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**063101 ADMINISTRATION**

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

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

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

DEMAND NO. 13

GRANT NO. 017

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>855,334,000</b>
<b>Non-Recurring:</b>	<b>4,232,000</b>
<b>TOTAL:</b>	<b>859,566,000</b>

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

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>		
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>811,000</b>	<b>17,857,000</b>
<b>A011 Pay</b>		<b>1,755,000</b>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<b>1,755,000</b>
A01101 Basic Pay Of Officer		1,507,000
A01102 Personal pay		212,000
A01103 Special Pay		36,000
<b>A012 Allowances</b>	<b>811,000</b>	<b>16,102,000</b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b>14,154,000</b>
A0120D Integrated Allowance		68,000
A0120E Housing Subsidy Allowance		42,000
A0120N Special allowances @ 30% of basic pay for Secretar		2,257,000
A01216 Qualification Allowance		89,000
A0121Q Audit and Accounts Allowance		132,000
A0122Y Ad-hoc Relief Allowance 2017		75,000
A01236 Deputation Allowance		427,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		4,701,000
A0123P Ad-hoc Relief Allowance 2019		3,553,000
A01241 Utility allowance for electricity		220,000
A01264 Technical Allowance		2,500,000
A01270 Other		90,000
001 Others		90,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<b>811,000</b>	<b>1,948,000</b>
A01271 Overtime Allowance		88,000
A01273 Honoraria	811,000	
A01277 Contingent Paid Staff		1,860,000
<b>A03 OPERATING EXPENSES</b>	<b>2,230,000</b>	<b>15,722,000</b>

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

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>		
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A032 Communications</b>		<u>17,000</u>
A03202 Telephone and Trunk Call		17,000
<b>A033 Utilities</b>		<u>2,063,000</u>
A03303 Electricity		1,950,000
001 Electricity		1,950,000
A03304 Hot and Cold Weather Charges		113,000
<b>A036 Motor Vehicles</b>	<u>530,000</u>	
A03603 Registration	530,000	
<b>A038 Travel &amp; Transportation</b>	<u>1,700,000</u>	<u>11,489,000</u>
A03801 Training - domestic		2,900,000
001 PITE Domestic		2,900,000
A03805 Travelling Allowance	1,700,000	
001 Travelling Allowance	1,700,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		8,049,000
001 POL Charges A.planes H.coptors S.cars for Generator		8,049,000
A03808 Conveyance Charges		500,000
001 Conveyance Charges		500,000
A03809 CNG Charges (Govt)		40,000
<b>A039 General</b>		<u>2,153,000</u>
A03902 Printing and Publication		508,000
001 Printing and publication		508,000
A03970 Others		1,645,000
001 Others		1,645,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<u>1,056,000</u>	
<b>A041 Pension</b>	<u>1,056,000</u>	
A04114 Superannuation Encashment of L.P.R	1,056,000	
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>1,400,000</u>	<u>831,730,000</u>
<b>A052 Grants-Domestic</b>	<u>1,400,000</u>	<u>831,730,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire	1,400,000	
001 Fin. Assis. to the families of G.Serv. who exp	1,400,000	
A05270 To Others		831,730,000
001 To Others		831,730,000
<b>A06 TRANSFERS</b>		<u>210,000</u>
<b>A063 Entertainment &amp; Gifts</b>		<u>210,000</u>
A06301 Entertainments & Gifts		210,000

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

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>		
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
001 Entertainment & Gifts		
<b>PHYSICAL ASSETS</b>	<u><b>3,735,000</b></u>	210,000
<b>A095 Purchase of Transport</b>	<u><b>1,870,000</b></u>	
A09501 Transport	1,870,000	
001 Transport	1,870,000	
<b>A096 Purchase of Plant &amp; Machinery</b>	<u><b>915,000</b></u>	
A09601 Plant and Machinery	915,000	
001 Plant and Machinery	915,000	
<b>A097 Purchase Furniture &amp; Fixture</b>	<u><b>950,000</b></u>	
A09701 Furniture and fixtures	950,000	
001 Furniture & Fixture	950,000	
<b>A13 REPAIRS AND MAINTENANCE</b>		<u><b>1,911,000</b></u>
<b>A130 Transport</b>		<u><b>275,000</b></u>
A13001 Transport		275,000
001 Transport		275,000
<b>A131 Machinery and Equipment</b>		<u><b>340,000</b></u>
A13101 Machinery and Equipment		340,000
001 Machinery and Equipment		340,000
<b>A132 Furniture and Fixture</b>		<u><b>1,296,000</b></u>
A13201 Furniture and Fixture		1,296,000
TOTAL ITEM (1)	<u><b>9,232,000</b></u>	<u><b>867,430,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-5000000	-12096000
<b>NET TOTAL (1)</b>	<u><b>4,232,000</b></u>	<u><b>855,334,000</b></u>

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

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

A Sum of Rs. 867430000 /-(Recurring) and Rs. 9232000 /-(Non-Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 12096000 /-(Recurring) and Rs. 5000000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 855334000 /-

(Recurring) and Rs. 4232000 /- (Non-Recurring) through Supplementary Grant 2019-2020.

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

DEMAND NO. 14

GRANT NO. 018

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>631,205,000</b>
<b>Non-Recurring:</b>	
<b>TOTAL:</b>	<b>631,205,000</b>

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

**042101 ADMINISTRATION/LAND COMMISSION**

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

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

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

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

Rs. 157801250 /-(Recurring)

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

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



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

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**042103 AGRICULTURAL RESEARCH & EXTENSION**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>58,497,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>58,497,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>58,497,000</b></u>
A0123P	Ad-hoc Relief Allowance 2019	58,497,000
<b>NET TOTAL (1)</b>		<u><b>58,497,000</b></u>

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

Rs. 58497000 /-(Recurring)

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

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

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

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

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

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

<b>A05</b>	<b>GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>412,706,750</b></u>
<b>A052</b>	<b>Grants-Domestic</b>	<u><b>412,706,750</b></u>
A05270	To Others	412,706,750
001	To Others	412,706,750
<b>NET TOTAL (1)</b>		<b>412,706,750</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned items  
Rs. 412706750 /-(Recurring)

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

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

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

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u>2,200,000</u>
<b>A012</b>	<b>Allowances</b>	<u>2,200,000</u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u>2,200,000</u>
A0123P	Ad-hoc Relief Allowance 2019	2,200,000
<b>NET TOTAL (1)</b>		<b>2,200,000</b>

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

Rs. 2200000 /-(Recurring)

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

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

DEMAND NO. 15

GRANT NO. 019

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>14,578,000</b>
<b>Non-Recurring:</b>	
<b>TOTAL:</b>	<b>14,578,000</b>

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

**042106 ANIMAL HUSBANDRY**

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

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

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

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

Rs. 14578000 /-(Recurring)

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

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

DEMAND NO. 16

GRANT NO. 020

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>2,461,000</b>
<b>Non-Recurring:</b>	
<b>TOTAL:</b>	<b>2,461,000</b>

**NC21026(020)  
CO-OPERATION**

**042107 CO-OPERATION**

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

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

**NC21026(020)  
CO-OPERATION****042107 CO-OPERATION**

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

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

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

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

DEMAND NO. 17

GRANT NO. 021

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>550</b>
<b>Non-Recurring:</b>	<b>280</b>
<b>TOTAL:</b>	<b>830</b>

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

**042402 FORESTRY**

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

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

**042402 FORESTRY**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0424 FORESTRY</b>		
<b>042402 FORESTRY</b>		
<b>1 - Additional Appropriation to meet the excess Expenditure on account of the following items</b>		
A01284 Firewood Allowance		
<b>PROJECT PRE-INVESTMENT ANALYSIS</b>		<u><b>300,000</b></u>
<b>A022 Research and Service &amp; Exploratory Operations</b>		<u><b>300,000</b></u>
A02201 Research and surveys & Exploratory operations		300,000
<b>A03 OPERATING EXPENSES</b>	<u><b>1,830,000</b></u>	<u><b>21,740,000</b></u>
<b>A032 Communications</b>		<u><b>666,000</b></u>
A03201 Postage and Telegraph		165,000
A03202 Telephone and Trunk Call		501,000
<b>A033 Utilities</b>		<u><b>5,632,000</b></u>
A03301 Gas		91,000
A03303 Electricity		3,325,000
001 Electricity		3,325,000
A03304 Hot and Cold Weather Charges		2,216,000
<b>A034 Occupancy Costs</b>	<u><b>300,000</b></u>	
A03407 Rates and Taxes	300,000	
<b>A036 Motor Vehicles</b>	<u><b>150,000</b></u>	
A03603 Registration	150,000	
<b>A038 Travel &amp; Transportation</b>	<u><b>79,000</b></u>	<u><b>10,539,000</b></u>
A03801 Training - domestic		212,000
001 PITE Domestic		212,000
A03805 Travelling Allowance		6,340,000
001 Travelling Allowance		6,340,000
A03806 Transportation of Goods	79,000	
001 Transportation of Goods	79,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,987,000
001 POL Charges A.planes H.coptors S.cars for Generator		3,987,000
<b>A039 General</b>	<u><b>1,301,000</b></u>	<u><b>4,903,000</b></u>
A03901 Stationery		1,165,000
001 Stationery		1,165,000
A03903 Conference/Seminars/Workshops/ Symposia	752,000	
A03905 Newspapers Periodicals and Books		100,000
A03906 Uniforms and Protective Clothing		1,188,000
A03907 Advertising & Publicity	449,000	
001 Advertising and Publicity	449,000	
A03919 Payments to Other for Service Rendered		2,450,000



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

**042402 FORESTRY**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0424 FORESTRY</b>		
<b>042402 FORESTRY</b>		
<b>1 - Additional Appropriation to meet the excess Expenditure on account of the following items</b>		
001 Payments to Others for Service Rendered		2,450,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>14,862,000</u></b>	
<b>A041 Pension</b>	<b><u>14,862,000</u></b>	
A04114 Superannuation Encashment of L.P.R	14,862,000	
<b>A06 TRANSFERS</b>		<b><u>296,000</u></b>
<b>A063 Entertainment &amp; Gifts</b>		<b><u>296,000</u></b>
A06301 Entertainments & Gifts		296,000
001 Entertainment & Gifts		296,000
<b>A09 PHYSICAL ASSETS</b>	<b><u>3,852,000</u></b>	
<b>A092 Computer Equipment</b>	<b><u>722,000</u></b>	
A09201 Hardware	547,000	
001 Hardware	547,000	
A09202 Software	175,000	
001 Software	175,000	
<b>A094 Other Stores and Stocks</b>	<b><u>350,000</u></b>	
A09404 Medical and Laboratory Equipment	50,000	
A09405 Workshop Equipment	200,000	
A09412 Specific Utility chemicals	100,000	
<b>A095 Purchase of Transport</b>	<b><u>100,000</u></b>	
A09501 Transport	100,000	
001 Transport	100,000	
<b>A097 Purchase Furniture &amp; Fixture</b>	<b><u>680,000</u></b>	
A09701 Furniture and fixtures	680,000	
001 Furniture & Fixture	680,000	
<b>A098 Purchase of Other Assets</b>	<b><u>2,000,000</u></b>	
A09802 Purchase of other assets-others	2,000,000	
001 Others	2,000,000	
<b>A12 CIVIL WORKS</b>	<b><u>400,000</u></b>	
<b>A122 Irrigation Works</b>	<b><u>100,000</u></b>	
A12270 Others	100,000	
<b>A123 Embankment and Drainage works</b>	<b><u>300,000</u></b>	
A12370 Others	300,000	
<b>A13 REPAIRS AND MAINTENANCE</b>	<b><u>3,859,000</u></b>	<b><u>3,666,000</u></b>
<b>A130 Transport</b>		<b><u>2,768,000</u></b>
A13001 Transport		2,768,000

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

**042402 FORESTRY**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0424 FORESTRY</b>		
<b>042402 FORESTRY</b>		
<b>1 - Additional Appropriation to meet the excess Expenditure on account of the following items</b>		
001 Transport		
<b>Machinery and Equipment</b>		<b><u>596,000</u></b>
A13101 Machinery and Equipment		596,000
001 Machinery and Equipment		596,000
<b>A132 Furniture and Fixture</b>		<b><u>302,000</u></b>
A13201 Furniture and Fixture		302,000
<b>A133 Buildings and Structure</b>	<b><u>3,659,000</u></b>	
A13301 Office Buildings	1,166,000	
001 Office Buildings	1,166,000	
A13302 Residential Buildings	2,030,000	
001 Residential Buildings	2,030,000	
A13303 Other Buildings	463,000	
001 Other Buildings.	463,000	
<b>A138 General</b>	<b><u>200,000</u></b>	
A13801 Maintenance of gardens	200,000	
TOTAL ITEM (1)	<u>25,437,000</u>	<u>137,888,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-25436770	-137887680
<b>NET TOTAL (1)</b>	<b>230</b>	<b>320</b>

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

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

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

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

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

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

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

**053101 ENVIRONMENT PROTECTION**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>3,802,000</b></u>	<u><b>39,447,000</b></u>
<b>A011</b>	<b>Pay</b>		<u><b>35,601,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICER</b>		<u><b>34,576,000</b></u>
A01102	Personal pay		300,000
A01106	Pay of contract officer		<u>34,276,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<u><b>1,025,000</b></u>
A01156	Pay of Contract Staff		<u>1,025,000</u>
<b>A012</b>	<b>Allowances</b>	<u><b>3,802,000</b></u>	<u><b>3,846,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>3,802,000</b></u>	<u><b>3,846,000</b></u>
A01226	Computer Allowance		82,000
A0122N	Special Conveyance Allowance to Disbalded Employees		39,000
A01233	Unattractive Area Allowance		177,000
	001 Unattractive Area Allowance		177,000
A0123P	Ad-hoc Relief Allowance 2019		3,043,000
A01241	Utility allowance for electricity	66,000	
A01248	Judicial Allowance	3,736,000	
A01260	Ration Allowance		2,000
A01270	Other		503,000
	001 Others		503,000
<b>A03</b>	<b>OPERATING EXPENSES</b>		<u><b>8,069,000</b></u>
<b>A032</b>	<b>Communications</b>		<u><b>50,000</b></u>
A03202	Telephone and Trunk Call		50,000
<b>A033</b>	<b>Utilities</b>		<u><b>707,000</b></u>
A03301	Gas		126,000
A03303	Electricity		306,000
	001 Electricity		306,000
A03304	Hot and Cold Weather Charges		275,000
<b>A034</b>	<b>Occupancy Costs</b>		<u><b>984,000</b></u>
A03402	Rent for Office Building		984,000
<b>A038</b>	<b>Travel &amp; Transportation</b>		<u><b>5,895,000</b></u>
A03805	Travelling Allowance		3,300,000
	001 Travelling Allowance		3,300,000

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

**053101 ENVIRONMENT PROTECTION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>05 ENVIRONMENT PROTECTION</b>		
<b>053 POLLUTION ABATEMENT</b>		
<b>0531 POLLUTION ABATEMENT</b>		
<b>053101 ENVIRONMENT PROTECTION</b>		
<b>1 - Additional Appropriation to meet the excess Expenditure on account of the following items</b>		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,590,000
001 POL Charges A.planes H.coptors S.cars for Generator		2,590,000
A03808 <del>Conveyance</del> <b>General</b> Charges		<u>433,000</u>
A03902 Printing and Publication		210,000
001 Printing and publication		210,000
A03905 Newspapers Periodicals and Books		85,000
A03906 Uniforms and Protective Clothing		63,000
A03970 Others		75,000
001 Others		75,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<u>1,775,000</u>	
<b>A041 Pension</b>	<u>1,775,000</u>	
A04114 Superannuation Encashment of L.P.R	1,775,000	
<b>A09 PHYSICAL ASSETS</b>		<u>1,350,000</u>
<b>A096 Purchase of Plant &amp; Machinery</b>		<u>650,000</u>
A09601 Plant and Machinery		650,000
001 Plant and Machinery		650,000
<b>A097 Purchase Furniture &amp; Fixture</b>		<u>700,000</u>
A09701 Furniture and fixtures		700,000
001 Furniture & Fixture		700,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<u>400,000</u>	
<b>A130 Transport</b>	<u>150,000</u>	
A13001 Transport	150,000	
001 Transport	150,000	
<b>A131 Machinery and Equipment</b>	<u>250,000</u>	
A13101 Machinery and Equipment	250,000	
001 Machinery and Equipment	250,000	
TOTAL ITEM (1)	<u>5,977,000</u>	<u>48,866,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-5976950	-48865770
<b>NET TOTAL (1)</b>	<b>50</b>	<b>230</b>

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

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

**053101 ENVIRONMENT PROTECTION**

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

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

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

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

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

DEMAND NO. 18

GRANT NO. 022

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>60,721,000</b>
<b>Non-Recurring:</b>	<b>17,379,000</b>
<b>TOTAL:</b>	<b>78,100,000</b>

**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**

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u><b>74,031,000</b></u>
<b>A011 Pay</b>	<u><b>33,594,000</b></u>
<b>A011-1 TOTAL PAY OF OFFICER</b>	<u><b>2,807,000</b></u>
A01101 Basic Pay Of Officer	<u>2,807,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<u><b>30,787,000</b></u>
A01151 Basic Pay Other Staff	<u>30,787,000</u>
<b>A012 Allowances</b>	<u><b>40,437,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u><b>39,768,000</b></u>
A01201 Senior Post Allowance	1,000
A01206 Local Compensatory Allowance	277,000
A01224 Entertainment Allowance	7,000
A0122Y Ad-hoc Relief Allowance 2017	2,354,000
A0123G Ad-hoc Relief Allowance-2018	10,101,000
A0123P Ad-hoc Relief Allowance 2019	27,028,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u><b>669,000</b></u>
A01274 Medical Charges	233,000
001 Medical Charges	233,000
A01284 Firewood Allowance	386,000
A012AE Integrated allowance	50,000
<b>A03 OPERATING EXPENSES</b>	<u><b>21,141,000</b></u>
<b>A032 Communications</b>	<u><b>201,000</b></u>
A03201 Postage and Telegraph	103,000
A03202 Telephone and Trunk Call	98,000
<b>A033 Utilities</b>	<u><b>5,083,000</b></u>

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

**042402 FORESTRY**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0424 FORESTRY</b>		
<b>042402 FORESTRY</b>		
<b>1 - Additional Appropriation to meet the excess Expenditure on account of the following items</b>		
A03301 Gas		788,000
A03302 Water		153,000
A03303 Electricity		
<b>Travel &amp; Transportation</b>		<b><u>10,393,000</u></b>
A03801 Training - domestic		1,252,000
001 PITE Domestic		1,252,000
A03805 Travelling Allowance		4,501,000
001 Travelling Allowance		4,501,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,423,000
001 POL Charges A.planes H.coptors S.cars for Generator		3,423,000
A03821 Training - domestic		1,117,000
<b>A039 General</b>		<b><u>5,564,000</u></b>
A03901 Stationery		407,000
001 Stationery		407,000
A03902 Printing and Publication		1,547,000
001 Printing and publication		1,547,000
A03905 Newspapers Periodicals and Books		8,000
A03906 Uniforms and Protective Clothing		1,844,000
A03942 Cost of Other Stores		165,000
001 Cost of other Stores		165,000
A03959 Stipend Incentives awards and allied expenditure		1,593,000
001 Stipend, Incentive		1,593,000
<b>A13 REPAIRS AND MAINTENANCE</b>		<b><u>6,355,000</u></b>
<b>A130 Transport</b>		<b><u>3,043,000</u></b>
A13001 Transport		3,043,000
001 Transport		3,043,000
<b>A131 Machinery and Equipment</b>		<b><u>886,000</u></b>
A13101 Machinery and Equipment		886,000
001 Machinery and Equipment		886,000
<b>A132 Furniture and Fixture</b>		<b><u>193,000</u></b>
A13201 Furniture and Fixture		193,000
<b>A133 Buildings and Structure</b>		<b><u>1,336,000</u></b>
A13301 Office Buildings		1,336,000

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

**042402 FORESTRY**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0424 FORESTRY</b>		
<b>042402 FORESTRY</b>		
<b>1 - Additional Appropriation to meet the excess Expenditure on account of the following items</b>		
001 Office Buildings		
<b>Computer Equipment</b>		<u><b>8976000</b></u>
A13701 Hardware		489,000
A13702 Software		288,000
A13703 I.T. Equipment		120,000
TOTAL ITEM (1)		<u>101,527,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-40806000
<b>NET TOTAL (1)</b>		<u><b>60,721,000</b></u>

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

Rs. 60721000 /-(Recurring)

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

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



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

**042402 FORESTRY**

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

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

<b>A03</b>	<b>OPERATING EXPENSES</b>		<u><b>1,234,000</b></u>
<b>A036</b>	<b>Motor Vehicles</b>		<u><b>155,000</b></u>
A03603	Registration		155,000
<b>A038</b>	<b>Travel &amp; Transportation</b>		<u><b>50,000</b></u>
A03806	Transportation of Goods		50,000
	001 Transportation of Goods		50,000
<b>A039</b>	<b>General</b>		<u><b>1,029,000</b></u>
A03904	Hire of Vehicles		45,000
A03907	Advertising & Publicity		984,000
	001 Advertising and Publicity		984,000
<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>9,850,000</b></u>
<b>A041</b>	<b>Pension</b>		<u><b>9,850,000</b></u>
A04114	Superannuation Encashment of L.P.R		9,850,000
<b>A09</b>	<b>PHYSICAL ASSETS</b>		<u><b>3,098,000</b></u>
<b>A092</b>	<b>Computer Equipment</b>		<u><b>693,000</b></u>
A09201	Hardware		529,000
	001 Hardware		529,000
A09202	Software		15,000
	001 Software		15,000
A09203	I.T. Equipment		149,000
	001 Purchase of 3000 Tablets for ASDEO/School Leader		149,000
<b>A096</b>	<b>Purchase of Plant &amp; Machinery</b>		<u><b>1,140,000</b></u>
A09601	Plant and Machinery		1,140,000
	001 Plant and Machinery		1,140,000
<b>A097</b>	<b>Purchase Furniture &amp; Fixture</b>		<u><b>1,265,000</b></u>
A09701	Furniture and fixtures		1,265,000
	001 Furniture & Fixture		1,265,000
<b>A12</b>	<b>CIVIL WORKS</b>		<u><b>400,000</b></u>
<b>A123</b>	<b>Embankment and Drainage works</b>		<u><b>400,000</b></u>
A12370	Others		400,000
<b>A13</b>	<b>REPAIRS AND MAINTENANCE</b>		<u><b>2,797,000</b></u>
<b>A133</b>	<b>Buildings and Structure</b>		<u><b>1,717,000</b></u>
A13302	Residential Buildings		587,000
	001 Residential Buildings		587,000
A13303	Other Buildings		1,090,000
	001 Other Buildings.		1,090,000

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

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**042402 FORESTRY**

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

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

A13370	Others		40,000
	<b>Roads, Highways and Bridges</b>		<b><u>1,080,000</u></b>
A13601	Highways		1,080,000
			<b>17,379,000</b>
<b>NET TOTAL (2)</b>			<b>17,379,000</b>

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

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

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

DEMAND NO. 19

GRANT NO. 023

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

**NC21024(023)  
FISHERIES**

**042501 ADMINISTRATION**

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

**Non-  
Recurring**

**Recurring**

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

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

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

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

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

Rs. 80 /-(Recurring)

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

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

DEMAND NO. 20

GRANT NO. 024

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

**NC21029(024)  
IRRIGATION**

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

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

**Non-  
Recurring**

**Recurring**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>906,000</u></b>
<b>A012 Allowances</b>		<b><u>906,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>906,000</u></b>
A0120D Integrated Allowance		1,000
A0122M Adhoc Relief Allowance 2016		430,000
A0123P Ad-hoc Relief Allowance 2019		475,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,100,000</u></b>	
<b>A041 Pension</b>	<b><u>1,100,000</u></b>	
A04114 Superannuation Encashment of L.P.R	1,100,000	
TOTAL ITEM (1)	<b><u>1,100,000</u></b>	<b><u>906,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1099990	-905970
<b>NET TOTAL (1)</b>	<b>10</b>	<b>30</b>

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

A Sum of Rs. 906000 /-(Recurring) and Rs. 1100000 /-(Non-Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 905970 /-(Recurring) and Rs. 1099990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 30 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2019-2020.

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

**NC21029(024)  
IRRIGATION**

**042102 LAND MANAGEMENT (LAND RECORD &**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>445,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>445,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>445,000</b></u>
A0120D	Integrated Allowance	48,000
A01217	Medical Allowance	7,000
A0122M	Adhoc Releif Allowance 2016	75,000
A0123P	Ad-hoc Relief Allowance 2019	100,000
A01270	Other	215,000
	001      Others	215,000
	<b>TOTAL ITEM (1)</b>	<u><b>445,000</b></u>
	<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>	<u><b>-406000</b></u>
	<b>NET TOTAL (1)</b>	<u><b>39,000</b></u>

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

Rs. 39000 /-(Recurring)

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

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

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

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**042102 LAND MANAGEMENT (LAND RECORD &**

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

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

<b>A04</b> EMPLOYEES' RETIREMENT BENEFITS	<u>200,000</u>
<b>A041</b> Pension	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R	200,000
<b>NET TOTAL (2)</b>	<b>200,000</b>

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Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 200000 /-(Non-Recurring).

A Sum of Rs. 200000 /-(Non-Recurring) will be incurred during the year 2019-2020.

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

**NC21029(024)  
IRRIGATION**

**042201 ADMINISTRATION**

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



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

**042201 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0422 IRRIGATION</b>		
<b>042201 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
A01274 Medical Charges		2,683,000
001 Medical Charges		2,683,000
<b>OPERATING EXPENSES</b>		<b><u>32,669,410</u></b>
<b>A032 Communications</b>		<b><u>1,167,000</u></b>
A03201 Postage and Telegraph		19,000
A03202 Telephone and Trunk Call		1,138,000
A03205 Courier and pilot service		10,000
<b>A033 Utilities</b>		<b><u>10,992,000</u></b>
A03301 Gas		752,000
A03303 Electricity		3,010,000
001 Electricity		3,010,000
A03304 Hot and Cold Weather Charges		7,230,000
<b>A038 Travel &amp; Transportation</b>		<b><u>17,571,000</u></b>
A03801 Training - domestic		250,000
001 PITE Domestic		250,000
A03805 Travelling Allowance		8,277,000
001 Travelling Allowance		8,277,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		8,864,000
001 POL Charges A.planes H.coptors S.cars for Generator		8,864,000
A03808 Conveyance Charges		180,000
001 Conveyance Charges		180,000
<b>A039 General</b>		<b><u>2,879,410</u></b>
A03901 Stationery		1,295,410
001 Stationery		1,295,410
A03907 Advertising & Publicity		825,000
001 Advertising and Publicity		825,000
A03970 Others		759,000
001 Others		759,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>75,000</u></b>
<b>A041 Pension</b>		<b><u>75,000</u></b>
A04106 Reimbursement of medical charges to pensioners		75,000
<b>A13 REPAIRS AND MAINTENANCE</b>		<b><u>19,349,550</u></b>
<b>A130 Transport</b>		<b><u>5,289,500</u></b>
A13001 Transport		5,289,500

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

**042201 ADMINISTRATION**

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

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

Rs. 318962960 /-(Recurring)

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

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

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

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

**042201 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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**04 ECONOMIC AFFAIRS**  
**042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**  
**0422 IRRIGATION**  
**042201 ADMINISTRATION**

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u>214,000</u>	
<b>A011</b>	<b>Pay</b>	<u>135,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICER</b>	<u>135,000</u>	
A01106	Pay of contract officer	<u>135,000</u>	
<b>A012</b>	<b>Allowances</b>	<u>79,000</u>	
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u>79,000</u>	
A0120Q	Fixed Daily Allowance	52,000	
A01244	Adhoc relief	12,000	
	001 Adhoc Relief	12,000	
A01260	Ration Allowance	3,000	
A01262	Special Relief Allowance	12,000	
<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>	<u>57,761,000</u>	
<b>A041</b>	<b>Pension</b>	<u>57,761,000</u>	
A04114	Superannuation Encashment of L.P.R	57,761,000	
<b>A09</b>	<b>PHYSICAL ASSETS</b>	<u>1,090,000</u>	
<b>A092</b>	<b>Computer Equipment</b>	<u>588,000</u>	
A09201	Hardware	588,000	
	001 Hardware	588,000	
<b>A096</b>	<b>Purchase of Plant &amp; Machinery</b>	<u>500,000</u>	
A09601	Plant and Machinery	500,000	
	001 Plant and Machinery	500,000	
<b>A097</b>	<b>Purchase Furniture &amp; Fixture</b>	<u>2,000</u>	
A09701	Furniture and fixtures	2,000	
	001 Furniture & Fixture	2,000	
<b>NET TOTAL (2)</b>		<b>59,065,000</b>	

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

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

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

DEMAND NO. 21

GRANT NO. 025

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

**NC21030(025)  
INDUSTRIES**

**044301 ADMINISTRATION**

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

**Non-  
Recurring**

**Recurring**

**04 ECONOMIC AFFAIRS**  
**044 MINING AND MANUFACTURING**  
**0443 ADMINISTRATION**  
**044301 ADMINISTRATION**

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u><b>17,256,000</b></u>
<b>A012 Allowances</b>	<u><b>17,256,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u><b>16,830,000</b></u>
A0121Q Audit and Accounts Allowance	1,294,000
A0121Z Adhoc Relief Allowance-2014	3,000
A0123P Ad-hoc Relief Allowance 2019	15,533,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u><b>426,000</b></u>
A01273 Honoraria	426,000
TOTAL ITEM (1)	<u><b>17,256,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u><b>-17255960</b></u>
<b>NET TOTAL (1)</b>	<b>40</b>

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

Rs. 40 /-(Recurring)

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

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

DEMAND NO. 22

GRANT NO. 026

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>140</b>
<b>Non-Recurring:</b>	
<b>TOTAL:</b>	<b>140</b>

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

**041309 LABOUR WELFARE MEASURES**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u><b>5,536,000</b></u>
<b>A011 Pay</b>	<u><b>7,000</b></u>
<b>A011-1 TOTAL PAY OF OFFICER</b>	<u><b>7,000</b></u>
<b>A01105 Qualification Pay</b>	7,000
<b>A012 Allowances</b>	<u><b>5,529,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u><b>5,529,000</b></u>
<b>A01201 Senior Post Allowance</b>	27,000
<b>A0120N Special allowances @ 30% of basic pay for Secretar</b>	17,000
<b>A0121M Adhoc Relief Allowance - 2012</b>	8,000
<b>A01238 Charge allowance</b>	3,000
<b>A0123P Ad-hoc Relief Allowance 2019</b>	5,474,000
<b>TOTAL ITEM (1)</b>	<u><b>5,536,000</b></u>
<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>	<u><b>-5535940</b></u>
<b>NET TOTAL (1)</b>	<b>60</b>

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

Rs. 60 /-(Recurring)

A Sum of Rs. 5536000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 5535940 /- (Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) through Supplementary Grant 2019-2020.

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

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

**044201 MINING OF MINERAL RESOURCES OTHER THAN**

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

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

Rs. 50 /-(Recurring)

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

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

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

**044203 ADMINISTRATION**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,049,000</b></u>
<b>A012</b>	<b>Allowances</b>		<u><b>1,049,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>1,049,000</b></u>
A0121Z	Adhoc Relief Allowance-2014		6,000
A0122N	Special Conveyance Allowance to Disbalded Employees		63,000
A0123P	Ad-hoc Relief Allowance 2019		980,000
TOTAL ITEM (1)			<u><b>1,049,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-1048970
<b>NET TOTAL (1)</b>			<u><b>30</b></u>

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

Rs. 30 /-(Recurring)

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

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

DEMAND NO. 23

GRANT NO. 027

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>45,056,000</b>
<b>Non-Recurring:</b>	
<b>TOTAL:</b>	<b>45,056,000</b>

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

**015403 CENTRALIZED PRINTING AND PUBLISHING**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>8,664,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>8,664,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>8,664,000</b></u>
A0123P	Ad-hoc Relief Allowance 2019	4,155,000
A01270	Other	4,509,000
	001      Others	4,509,000
<b>A05</b>	<b>GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>5,000,000</b></u>
<b>A052</b>	<b>Grants-Domestic</b>	<u><b>5,000,000</b></u>
A05270	To Others	5,000,000
	001      To Others	5,000,000
TOTAL ITEM (1)		<u><b>13,664,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-13663970
<b>NET TOTAL (1)</b>		<b>30</b>

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

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

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



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

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**015403 CENTRALIZED PRINTING AND PUBLISHING**

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

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

<b>A03</b>	<b>OPERATING EXPENSES</b>		<u><b>110,000,000</b></u>
<b>A039</b>	<b>General</b>		<u><b>110,000,000</b></u>
A03942	Cost of Other Stores		110,000,000
	001 Cost of other Stores		110,000,000
TOTAL ITEM (2)			<u><b>110,000,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-64944030
<b>NET TOTAL (2)</b>			<u><b>45,055,970</b></u>

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

Rs. 45055970 /-(Recurring)

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

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

DEMAND NO. 24

GRANT NO. 028

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

**NC21047(028)  
POPULATION WELFARE**

**015202 POPULATION PLANNING ADMINISTRATION**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u><b>1,032,000</b></u>
<b>A011 Pay</b>	<u><b>52,000</b></u>
<b>A011-1 TOTAL PAY OF OFFICER</b>	<u><b>25,000</b></u>
<b>A01102 Personal pay</b>	25,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<u><b>27,000</b></u>
<b>A01151 Basic Pay Other Staff</b>	<u><b>27,000</b></u>
<b>A012 Allowances</b>	<u><b>980,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u><b>980,000</b></u>
<b>A0120X Adhoc Allowance - 2010</b>	45,000
<b>A0121A Ad - hoc Allowance - 2011</b>	14,000
<b>A0121M Adhoc Relief Allowance - 2012</b>	32,000
<b>A0123P Ad-hoc Relief Allowance 2019</b>	889,000
<b>TOTAL ITEM (1)</b>	<u><b>1,032,000</b></u>
<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>	<u><b>-1031940</b></u>
<b>NET TOTAL (1)</b>	<b>60</b>

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

Rs. 60 /-(Recurring)

A Sum of Rs. 1032000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 1031940 /- (Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) through Supplementary Grant 2019-2020.

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

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

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**108103 POPULATION WELFARE MEASURES**


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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u>1,520,000</u>
<b>A012</b>	<b>Allowances</b>	<u>1,520,000</u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u>1,520,000</u>
A0123P	Ad-hoc Relief Allowance 2019	1,520,000
TOTAL ITEM (1)		<u>1,520,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-1519990
<b>NET TOTAL (1)</b>		<b>10</b>

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

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

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

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**108103 POPULATION WELFARE MEASURES**


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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>3,040,000</b></u>
<b>A012 Allowances</b>		<u><b>3,040,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>3,040,000</b></u>
A0121Z Adhoc Relief Allowance-2014		4,000
A0122N Special Conveyance Allowance to Disbalded Employees		151,000
A0123P Ad-hoc Relief Allowance 2019		2,885,000
TOTAL ITEM (1)		<u><b>3,040,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u><b>-3039970</b></u>
<b>NET TOTAL (1)</b>		<u><b>30</b></u>

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

Rs. 30 /-(Recurring)

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

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

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

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**108103 POPULATION WELFARE MEASURES**


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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u>1,120,000</u>
<b>A012</b>	<b>Allowances</b>	<u>1,120,000</u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u>1,120,000</u>
A0123P	Ad-hoc Relief Allowance 2019	1,120,000
TOTAL ITEM (1)		<u>1,120,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-1119990
<b>NET TOTAL (1)</b>		<b>10</b>

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

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

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

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**108103 POPULATION WELFARE MEASURES**


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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u>21,000</u>
<b>A012</b>	<b>Allowances</b>		<u>21,000</u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u>21,000</u>
A01201	Senior Post Allowance		15,000
A0122N	Special Conveyance Allowance to Disbalded Employees		6,000
	TOTAL ITEM (1)		<u>21,000</u>
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-20980
	<b>NET TOTAL (1)</b>		<b>20</b>

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

Rs. 20 /-(Recurring)

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

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

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

**108103 POPULATION WELFARE MEASURES**

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

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

Rs. 20 /-(Recurring)

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

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

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

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**108103 POPULATION WELFARE MEASURES**


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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>912,000</b></u>
<b>A012</b>	<b>Allowances</b>		<u><b>912,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>912,000</b></u>
A0121Z	Adhoc Relief Allowance-2014		1,000
A0123P	Ad-hoc Relief Allowance 2019		911,000
	TOTAL ITEM (1)		<u><b>912,000</b></u>
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u><b>-911980</b></u>
	<b>NET TOTAL (1)</b>		<u><b>20</b></u>

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

Rs. 20 /-(Recurring)

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

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



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

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**108103 POPULATION WELFARE MEASURES**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u>258,000</u>
<b>A011</b>	<b>Pay</b>	<u>3,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u>3,000</u>
A01152	Personal pay	3,000
<b>A012</b>	<b>Allowances</b>	<u>255,000</u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u>255,000</u>
A0123P	Ad-hoc Relief Allowance 2019	255,000
TOTAL ITEM (1)		<u>258,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u>-257980</u>
<b>NET TOTAL (1)</b>		<b>20</b>

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

Rs. 20 /-(Recurring)

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

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

DEMAND NO. 25

GRANT NO. 029

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	140
<b>Non-Recurring:</b>	
<b>TOTAL:</b>	<b>140</b>

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

**041302 EMPLOYMENT EXCHANGE**

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

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

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

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

Rs. 20 /-(Recurring)

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

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

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

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u>57,566,000</u>
<b>A012</b>	<b>Allowances</b>	<u>57,566,000</u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u>57,566,000</u>
A01205	Dearness Allowance	35,000
A0120P	Adhoc Relief 2009	9,000
A0120X	Adhoc Allowance - 2010	1,198,000
A0121A	Ad - hoc Allowance - 2011	172,000
A0121M	Adhoc Relief Allowance - 2012	377,000
A0121Z	Adhoc Relief Allowance-2014	124,000
A0123P	Ad-hoc Relief Allowance 2019	55,646,000
A01244	Adhoc relief	5,000
	001 Adhoc Relief	5,000
TOTAL ITEM (1)		<u>57,566,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-57565920
<b>NET TOTAL (1)</b>		<b>80</b>

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

Rs. 80 /-(Recurring)

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

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

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

**096101 SECRETARIAT/POLICY/CURRICULUM**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>096 ADMINISTRATION</b>		
<b>0961 ADMINISTRATION</b>		
<b>096101 SECRETARIAT/POLICY/CURRICULUM</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,611,000</u></b>
<b>A011 Pay</b>		<b><u>14,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<b><u>14,000</u></b>
A01105 Qualification Pay		14,000
<b>A012 Allowances</b>		<b><u>1,597,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>1,597,000</u></b>
A0121Q Audit and Accounts Allowance		61,000
A01226 Computer Allowance		7,000
A0123P Ad-hoc Relief Allowance 2019		1,529,000
TOTAL ITEM (1)		<b><u>1,611,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-1610960
<b>NET TOTAL (1)</b>		<b><u>40</u></b>

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

Rs. 40 /-(Recurring)

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

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

DEMAND NO. 26

GRANT NO. 030

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

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

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

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u><b>1,705,000</b></u>
<b>A012 Allowances</b>	<u><b>1,705,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u><b>1,705,000</b></u>
A0123P Ad-hoc Relief Allowance 2019	1,705,000
<b>A03 OPERATING EXPENSES</b>	<u><b>491,000</b></u>
<b>A038 Travel &amp; Transportation</b>	<u><b>491,000</b></u>
A03801 Training - domestic	491,000
001 PITE Domestic	491,000
TOTAL ITEM (1)	<u><b>2,196,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u><b>-2195980</b></u>
<b>NET TOTAL (1)</b>	<b>20</b>

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

Rs. 20 /-(Recurring)

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

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

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

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**041308 WAGE REGULATION**


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Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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<b>04</b>	<b>ECONOMIC AFFAIRS</b>		
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>		
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>		
<b>041308</b>	<b>WAGE REGULATION</b>		

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u>128,000</u>
<b>A012</b>	<b>Allowances</b>	<u>128,000</u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u>128,000</u>

A0123P	Ad-hoc Relief Allowance 2019	128,000
TOTAL ITEM (1)		<u>128,000</u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-127990
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<b>NET TOTAL (1)</b>	<b>10</b>
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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. 128000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 127990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2019-2020.

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

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

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**041309 LABOUR WELFARE MEASURES**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>7,030,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>7,030,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>6,569,000</b></u>
<b>A0123P</b>	<b>Ad-hoc Relief Allowance 2019</b>	6,569,000
<b>A012-2</b>	<b>OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u><b>461,000</b></u>
<b>A01273</b>	<b>Honoraria</b>	461,000
<b>TOTAL ITEM (1)</b>		<u><b>7,030,000</b></u>
<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>		<u><b>-7029980</b></u>
<b>NET TOTAL (1)</b>		<b>20</b>

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

Rs. 20 /-(Recurring)

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

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

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

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**047101 WEIGHTS AND MEASURES**

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

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

Rs. 20 /-(Recurring)

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

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



DEMAND NO. 27

GRANT NO. 031

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

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

**083104 PUBLIC RELATIONS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>		
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>		
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>		
<b>083104</b>	<b>PUBLIC RELATIONS</b>		

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u>16,000</u>
<b>A012</b>	<b>Allowances</b>	<u>16,000</u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u>16,000</u>
A0121L	Legislative Allowance	16,000
TOTAL ITEM (1)		<u>16,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-15990
<b>NET TOTAL (1)</b>		<b>10</b>

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

Rs. 10 /-(Recurring)

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

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

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

**083104 PUBLIC RELATIONS**

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

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

Rs. 20 /-(Recurring)

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

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

DEMAND NO. 28

GRANT NO. 032

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

**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 the following items**

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

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

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**107104 ADMINISTRATION**

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<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non- Recurring</b>	<b>Recurring</b>
<b>10 SOCIAL PROTECTION</b>		
<b>107 ADMINISTRATION</b>		
<b>1071 ADMINISTRATION</b>		
<b>107104 ADMINISTRATION</b>		

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

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

Rs. 110 /-(Recurring)

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

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

DEMAND NO. 29

GRANT NO. 033

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

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

**084120 OTHERS**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u>8,872,000</u>
<b>A012</b>	<b>Allowances</b>	<u>8,872,000</u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u>8,872,000</u>
A0121Q	Audit and Accounts Allowance	220,000
A0123P	Ad-hoc Relief Allowance 2019	8,652,000
	<b>TOTAL ITEM (1)</b>	<u>8,872,000</u>
	<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>	<u>-8871980</u>
	<b>NET TOTAL (1)</b>	<b>20</b>

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

Rs. 20 /-(Recurring)

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

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

DEMAND NO. 30

GRANT NO. 034

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	<b>800,000,000</b>
<b>VOTED: Recurring:</b>	
<b>Non-Recurring:</b>	<b>3,295,314,000</b>
<b>TOTAL:</b>	<b>4,095,314,000</b>

**NC24041(034)  
PENSION**

**014203 GOVT. SERVANTS**

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

**Non-  
Recurring**

**Recurring**

**01 GENERAL PUBLIC SERVICE**  
**014 TRANSFERS**  
**0142 TRANSFERS (OTHERS)**  
**014203 GOVT. SERVANTS**

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

<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>2,996,000</b></u>
<b>A041 Pension</b>	<u><b>2,996,000</b></u>
A04102 Commuted value of pension	2,996,000
<b>NET TOTAL (1)</b>	<u><b>2,996,000</b></u>

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

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

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

**NC24041(034)**  
**PENSION**

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**014203 GOVT. SERVANTS**

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Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		
<b>014</b>	<b>TRANSFERS</b>		
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>		
<b>014203</b>	<b>GOVT. SERVANTS</b>		

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

<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>792,458,000</b></u>
<b>A041</b>	<b>Pension</b>	<u><b>792,458,000</b></u>
A04101	Pension	262,170,000
	001 Pension	262,170,000
A04102	Commutated value of pension	488,954,000
A04104	Other pension (e.g. family pension)	25,000,000
A04117	Medical Allowance to Civil Pensioners	16,334,000
<b>NET TOTAL (1)</b>		<u><b>792,458,000</b></u>

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

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

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

**NC24041(034)**  
**PENSION**

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**014203 GOVT. SERVANTS**

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Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		
<b>014</b>	<b>TRANSFERS</b>		
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>		
<b>014203</b>	<b>GOVT. SERVANTS</b>		

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

<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>	<b>4,546,000</b>
<b>A041</b>	<b>Pension</b>	<b>4,546,000</b>
A04101	Pension	4,124,000
	001 Pension	4,124,000
A04102	Commutated value of pension	291,500
A04103	Gratuity	130,500
<b>NET TOTAL (1)</b>		<b>4,546,000</b>

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

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

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



**NC21041(034)**  
**PENSION**

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**011210 PENSION-CIVIL**


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

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

<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>52,526,000</b></u>
<b>A041</b>	<b>Pension</b>	<u><b>52,526,000</b></u>
A04101	Pension	30,000,000
	001 Pension	30,000,000
A04102	Commutated value of pension	18,526,000
A04104	Other pension (e.g. family pension)	2,000,000
A04117	Medical Allowance to Civil Pensioners	2,000,000
<b>NET TOTAL (1)</b>		<u><b>52,526,000</b></u>

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

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

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

**NC21041(034)**  
**PENSION**

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**011210 PENSION-CIVIL**

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

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

<b>A03</b>	<b>OPERATING EXPENSES</b>	<u><b>145,014,000</b></u>
<b>A039</b>	<b>General</b>	<u><b>145,014,000</b></u>
<b>A03970</b>	<b>Others</b>	145,014,000
	001      Others	145,014,000
<b>NET TOTAL (1)</b>		<u><b>145,014,000</b></u>

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

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

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

**NC21041(034)**  
**PENSION**

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**011210 PENSION-CIVIL**

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

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

<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>	<b>18,294,000</b>
<b>A041</b>	<b>Pension</b>	<b>18,294,000</b>
A04104	Other pension (e.g. family pension)	18,294,000
<b>NET TOTAL (1)</b>		<b>18,294,000</b>

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

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

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

**NC21041(034)**  
**PENSION**

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**011210 PENSION-CIVIL**

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

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

<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>	<b>237,092,240</b>
<b>A041</b>	<b>Pension</b>	<b>237,092,240</b>
A04101	Pension	127,480,240
	001 Pension	127,480,240
A04103	Gratuity	612,000
A04104	Other pension (e.g. family pension)	69,000,000
A04117	Medical Allowance to Civil Pensioners	40,000,000
<b>NET TOTAL (1)</b>		<b>237,092,240</b>

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

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

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

**NC21041(034)**  
**PENSION**

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**011210 PENSION-CIVIL**

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

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

<b>A04</b>	EMPLOYEES' RETIREMENT BENEFITS	<b>67,452,000</b>
<b>A041</b>	Pension	<b>67,452,000</b>
A04103	Gratuity	452,000
A04104	Other pension (e.g. family pension)	39,000,000
A04117	Medical Allowance to Civil Pensioners	28,000,000
<b>NET TOTAL (1)</b>		<b>67,452,000</b>

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

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

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

**NC21041(034)**  
**PENSION**

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**011210 PENSION-CIVIL**


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

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

<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>441,800,000</u></b>
<b>A041</b>	<b>Pension</b>		<b><u>441,800,000</u></b>
A04101	Pension		328,800,000
	001 Pension		328,800,000
A04104	Other pension (e.g. family pension)		76,000,000
A04117	Medical Allowance to Civil Pensioners		37,000,000
<b>NET TOTAL (1)</b>			<b><u>441,800,000</u></b>

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

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

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

**NC21041(034)**  
**PENSION**

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**011210 PENSION-CIVIL**


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

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

<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>143,633,000</b></u>
<b>A041</b>	<b>Pension</b>	<u><b>143,633,000</b></u>
A04103	Gratuity	268,000
A04104	Other pension (e.g. family pension)	100,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)	365,000
A04117	Medical Allowance to Civil Pensioners	43,000,000
<b>NET TOTAL (1)</b>		<u><b>143,633,000</b></u>

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

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

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

**NC21041(034)**  
**PENSION**

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**011210 PENSION-CIVIL**

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

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

<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>110,270,000</b></u>
<b>A041</b>	<b>Pension</b>	<u><b>110,270,000</b></u>
A04102	Commutated value of pension	20,000,000
A04103	Gratuity	270,000
A04104	Other pension (e.g. family pension)	59,000,000
A04117	Medical Allowance to Civil Pensioners	31,000,000
<b>NET TOTAL (1)</b>		<u><b>110,270,000</b></u>

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

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

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



**NC21041(034)**  
**PENSION**

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**011210 PENSION-CIVIL**


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

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

<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>500,000,000</b></u>	
<b>A041</b>	<b>Pension</b>	<u><b>500,000,000</b></u>	
A04101	Pension	360,000,000	
	001 Pension	360,000,000	
A04103	Gratuity	20,000,000	
A04104	Other pension (e.g. family pension)	81,000,000	
A04117	Medical Allowance to Civil Pensioners	39,000,000	
<b>NET TOTAL (1)</b>		<b>500,000,000</b>	

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

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

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

**NC21041(034)**  
**PENSION**

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**011210 PENSION-CIVIL**

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

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

<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>	<b>107,651,000</b>
<b>A041</b>	<b>Pension</b>	<b>107,651,000</b>
A04102	Commutated value of pension	50,000,000
A04103	Gratuity	6,651,000
A04104	Other pension (e.g. family pension)	20,000,000
A04117	Medical Allowance to Civil Pensioners	31,000,000
<b>NET TOTAL (1)</b>		<b>107,651,000</b>

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

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

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

**NC21041(034)**  
**PENSION**

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**011210 PENSION-CIVIL**


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

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

<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>	<u>232,000,000</u>
<b>A041</b>	<b>Pension</b>	<u>232,000,000</u>
A04103	Gratuity	9,000,000
A04104	Other pension (e.g. family pension)	165,000,000
A04117	Medical Allowance to Civil Pensioners	58,000,000
<b>NET TOTAL (1)</b>		<b>232,000,000</b>

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

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

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

**NC21041(034)**  
**PENSION**

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**011210 PENSION-CIVIL**


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

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

<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>	<b>431,032,500</b>
<b>A041</b>	<b>Pension</b>	<b>431,032,500</b>
A04101	Pension	320,000,000
	001 Pension	320,000,000
A04103	Gratuity	32,500
A04104	Other pension (e.g. family pension)	74,000,000
A04117	Medical Allowance to Civil Pensioners	37,000,000
<b>NET TOTAL (1)</b>		<b>431,032,500</b>

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

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

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

**NC21041(034)**  
**PENSION**

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**011210 PENSION-CIVIL**

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

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

<b>A04</b>	EMPLOYEES' RETIREMENT BENEFITS	<b>165,120,850</b>
<b>A041</b>	Pension	<b>165,120,850</b>
A04103	Gratuity	2,868,850
A04105	Gratuities(e.g.gratuity when pension not mature)	252,000
A04117	Medical Allowance to Civil Pensioners	162,000,000
<b>NET TOTAL (1)</b>		<b>165,120,850</b>

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

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

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

**NC21041(034)**  
**PENSION**

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**011210 PENSION-CIVIL**

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

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

<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>166,948,410</b></u>
<b>A041</b>	<b>Pension</b>	<u><b>166,948,410</b></u>
A04101	Pension	71,948,410
	001 Pension	71,948,410
A04102	Commutated value of pension	47,000,000
A04104	Other pension (e.g. family pension)	25,000,000
A04117	Medical Allowance to Civil Pensioners	23,000,000
<b>NET TOTAL (1)</b>		<u><b>166,948,410</b></u>

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

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

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

**NC21041(034)**  
**PENSION**

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**011210 PENSION-CIVIL**

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

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

<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>	<u>121,000,000</u>	
<b>A041</b>	<b>Pension</b>	<u>121,000,000</u>	
A04104	Other pension (e.g. family pension)	81,000,000	
A04117	Medical Allowance to Civil Pensioners	40,000,000	
<b>NET TOTAL (1)</b>		<b>121,000,000</b>	

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

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

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

**NC21041(034)**  
**PENSION**

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**011210 PENSION-CIVIL**

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

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

<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>	<b>204,000,000</b>
<b>A041</b>	<b>Pension</b>	<b>204,000,000</b>
A04104	Other pension (e.g. family pension)	147,000,000
A04117	Medical Allowance to Civil Pensioners	57,000,000
<b>NET TOTAL (1)</b>		<b>204,000,000</b>

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

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

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



**NC21041(034)**  
**PENSION**

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**011210 PENSION-CIVIL**

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

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

<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>134,000,000</b></u>
<b>A041</b>	<b>Pension</b>		<u><b>134,000,000</b></u>
A04101	Pension		88,000,000
	001 Pension		88,000,000
A04104	Other pension (e.g. family pension)		27,000,000
A04117	Medical Allowance to Civil Pensioners		19,000,000
<b>NET TOTAL (1)</b>			<b>134,000,000</b>

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

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

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

**NC21041(034)**  
**PENSION**

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**011210 PENSION-CIVIL**

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

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

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

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

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

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

DEMAND NO. 31

GRANT NO. 037

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

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

**084104 MINORITY AFFAIRS**

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

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

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

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

Rs. 20 /-(Recurring)

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

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

DEMAND NO. 32

GRANT NO. 038

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

**NC21046(038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**047202 TOURISM**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
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<b>04</b>	<b>ECONOMIC AFFAIRS</b>		
<b>047</b>	<b>OTHER INDUSTRIES</b>		
<b>0472</b>	<b>SUBSIDIES</b>		
<b>047202</b>	<b>TOURISM</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>			
<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u>2,780,000</u>
<b>A011</b>	<b>Pay</b>		<u>9,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICER</b>		<u>9,000</u>
<b>A01105</b>	<b>Qualification Pay</b>	9,000	
<b>A012</b>	<b>Allowances</b>		<u>2,771,000</u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u>2,771,000</u>
<b>A01224</b>	<b>Entertainment Allowance</b>	6,000	
<b>A0123E</b>	<b>Executive Allowance to PCS and PMS Officers (KP)</b>	1,065,000	
<b>A0123P</b>	<b>Ad-hoc Relief Allowance 2019</b>	1,700,000	
	<b>TOTAL ITEM (1)</b>		<u>2,780,000</u>
	<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>		<u>-2779960</u>
	<b>NET TOTAL (1)</b>		<b>40</b>

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

Rs. 40 /-(Recurring)

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

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

**NC21046(038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 OTHERS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>		
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>		
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>		
<b>081120</b>	<b>OTHERS</b>		

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>15,071,000</b></u>
<b>A011</b>	<b>Pay</b>	<u><b>17,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICER</b>	<u><b>17,000</b></u>
<b>A01105</b>	Qualification Pay	17,000
<b>A012</b>	<b>Allowances</b>	<u><b>15,054,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>15,054,000</b></u>
<b>A0121A</b>	Ad - hoc Allowance - 2011	13,000
<b>A01224</b>	Entertainment Allowance	6,000
<b>A01239</b>	Special allowance	469,000
	001 Special Allowance	469,000
<b>A0123E</b>	Executive Allowance to PCS and PMS Officers (KP)	2,064,000
<b>A0123P</b>	Ad-hoc Relief Allowance 2019	12,484,000
<b>A01270</b>	Other	18,000
	001 Others	18,000
<b>TOTAL ITEM (1)</b>		<u><b>15,071,000</b></u>
<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>		<u><b>-15070930</b></u>
<b>NET TOTAL (1)</b>		<b>70</b>

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

Rs. 70 /-(Recurring)

A Sum of Rs. 15071000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 15070930 /- (Recurring) will be met through re-appropriation within the grant while Rs. 70 /- (Recurring) through Supplementary Grant 2019-2020.

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

**NC21046(038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 OTHERS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
<b>081 RECREATIONAL AND SPORTING SERVICES</b>		
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>		
<b>081120 OTHERS</b>		
<b>2 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>180,481,000</b></u>	
<b>A052 Grants-Domestic</b>	<u><b>180,481,000</b></u>	
A05270 To Others	180,481,000	
001 To Others	180,481,000	
TOTAL ITEM (2)	<u><b>180,481,000</b></u>	
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-5112120
<b>NET TOTAL (2)</b>		<u><b>175,368,880</b></u>

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

Rs. 175368880 /-(Non-Recurring).

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

5112120/-

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

A Supplementary Demand of Rs. 175368880 /-(Non-Recurring) is accordingly presented.

**NC21046(038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
<b>082 CULTURAL SERVICES</b>		
<b>0821 CULTURAL SERVICES</b>		
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>		
-		
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>661,109,000</b></u>	
<b>A052 Grants-Domestic</b>	<u><b>661,109,000</b></u>	
A05270 To Others	661,109,000	
001 To Others	661,109,000	
<b>A09 PHYSICAL ASSETS</b>	<u><b>9,141,000</b></u>	
<b>A095 Purchase of Transport</b>	<u><b>9,141,000</b></u>	
A09501 Transport	9,141,000	
001 Transport	9,141,000	
<b>NET TOTAL ()</b>	<u><b>670,250,000</b></u>	

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

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

A Supplementary Demand of Rs. 670250000 /-(Non-Recurring) is accordingly presented

**NC21046(038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULUTURAL ACTIVITIES**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>6,036,000</b></u>
<b>A011</b>	<b>Pay</b>	<u><b>45,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICER</b>	<u><b>45,000</b></u>
A01106	Pay of contract officer	<u>45,000</u>
<b>A012</b>	<b>Allowances</b>	<u><b>5,991,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>5,991,000</b></u>
A01228	Orderly Allowance	240,000
A0122N	Special Conveyance Allowance to Disbalded Employees	36,000
A01238	Charge allowance	18,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	3,013,000
A0123P	Ad-hoc Relief Allowance 2019	2,684,000
<b>A03</b>	<b>OPERATING EXPENSES</b>	<u><b>133,376,990</b></u>
<b>A036</b>	<b>Motor Vehicles</b>	<u><b>140,000</b></u>
A03603	Registration	140,000
<b>A039</b>	<b>General</b>	<u><b>133,236,990</b></u>
A03917	Law Charges	60,000
A03970	Others	133,176,990
	001      Others	133,176,990
 <b>NET TOTAL (1)</b>		 <b>139,412,990</b>

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

Rs. 139412990 /-(Recurring)

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

A Supplementary Demand of Rs. 139412990 /-(Recurring) is accordingly presented



**NC21046(038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>		
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>		
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u>7,081,000</u>
<b>A011 Pay</b>		<u>22,000</u>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<u>22,000</u>
A01102 Personal pay		22,000
<b>A012 Allowances</b>		<u>7,059,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>7,059,000</u>
A0123P Ad-hoc Relief Allowance 2019		7,059,000
TOTAL ITEM (1)		<u>7,081,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-7080980
<b>NET TOTAL (1)</b>		<b>20</b>

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

Rs. 20 /-(Recurring)

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

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

DEMAND NO. 33

GRANT NO. 042

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

**NC21068(042)**  
**DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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01	GENERAL PUBLIC SERVICE		
014	TRANSFERS		
0141	TRANSFERS (INTER-GOVERNMENTAL)		
014102	TO DISTRICT GOVERNMENTS		

1 - Addi: Appropriation to meet the excess  
 expenditure on pay and allowances due to increase  
 in pay sanctioned by the Prov. Govt w.e. f.  
 1-07-2019 & Estb. of New Distt Upper Chitral

A05	GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>10,498,498,000</u>
A052	Grants-Domestic		<u>10,498,498,000</u>
A05203	To District Government		10,498,498,000
	001 To District Government		10,498,498,000
<b>NET TOTAL (1)</b>			<b>10,498,498,000</b>

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

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

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

DEMAND NO. 34

GRANT NO. 044

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	340
Non-Recurring:	60
<b>TOTAL:</b>	<b>400</b>

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

**043701 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>043 FUEL AND ENERGY</b>		
<b>0437 OTHERS</b>		
<b>043701 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b><u>200,000</u></b>	<b><u>10,444,000</u></b>
<b>A011 Pay</b>		<b><u>77,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<b><u>58,000</u></b>
A01102 Personal pay		38,000
A01105 Qualification Pay		20,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>19,000</u></b>
A01153 Special Pay		12,000
A01155 Qualification Pay		7,000
<b>A012 Allowances</b>	<b><u>200,000</u></b>	<b><u>10,367,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>	<b><u>200,000</u></b>	<b><u>10,367,000</u></b>
A01207 Washing Allowance		25,000
A01208 Dress Allowance		21,000
A0120D Integrated Allowance		13,000
A01216 Qualification Allowance		60,000
A0121Q Audit and Accounts Allowance		130,000
A01224 Entertainment Allowance		6,000
A01226 Computer Allowance		15,000
A01228 Orderly Allowance		65,000
A0122N Special Conveyance Allowance to Disbalded Employees		53,000
A01239 Special allowance	150,000	
001 Special Allowance	150,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)		5,000,000
A0123P Ad-hoc Relief Allowance 2019		4,939,000
A01243 Special travelling allowance	50,000	
A01270 Other		40,000
001 Others		40,000

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

**043701 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>043 FUEL AND ENERGY</b>		
<b>0437 OTHERS</b>		
<b>043701 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A03 OPERATING EXPENSES</b>	<u>100,000</u>	<u>5,525,000</u>
<b>A032 Communications</b>		<u>145,000</u>
A03202 Telephone and Trunk Call		95,000
A03204 Electronic Communication		50,000
001 Electronic Communication		50,000
<b>A033 Utilities</b>		<u>554,000</u>
A03301 Gas		74,000
A03303 Electricity		430,000
001 Electricity		430,000
A03304 Hot and Cold Weather Charges		50,000
<b>A034 Occupancy Costs</b>		<u>1,250,000</u>
A03402 Rent for Office Building		1,250,000
<b>A036 Motor Vehicles</b>	<u>100,000</u>	
A03603 Registration	100,000	
<b>A038 Travel &amp; Transportation</b>		<u>3,130,000</u>
A03805 Travelling Allowance		1,575,000
001 Travelling Allowance		1,575,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,467,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,467,000
A03809 CNG Charges (Govt)		88,000
<b>A039 General</b>		<u>446,000</u>
A03901 Stationery		300,000
001 Stationery		300,000
A03902 Printing and Publication		28,000
001 Printing and publication		28,000
A03970 Others		118,000
001 Others		118,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>		<u>3,350,000</u>
<b>A041 Pension</b>		<u>3,350,000</u>
A04114 Superannuation Encashment of L.P.R		3,350,000
<b>A06 TRANSFERS</b>		<u>75,000</u>
<b>A063 Entertainment &amp; Gifts</b>		<u>75,000</u>
A06301 Entertainments & Gifts		75,000
001 Entertainment & Gifts		75,000
<b>A09 PHYSICAL ASSETS</b>	<u>975,000</u>	

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

**043701 ADMINISTRATION**

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

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

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

A Sum of Rs. 19653000 /-(Recurring) and Rs. 1275000 /-(Non-Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 19652660 /-(Recurring) and Rs. 1274940 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 340 /-(Recurring) and Rs. 60 /- (Non-Recurring) through Supplementary Grant 2019-2020.

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

DEMAND NO. 35

GRANT NO. 045

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

**NC21072(045)**  
**TRANSPORT & MASS TRANSIT DEPARTMENT**

**045201 ADMINISTRATION**

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

**NC21072(045)**  
**TRANSPORT & MASS TRANSIT DEPARTMENT**

**045201 ADMINISTRATION**

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

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

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

**NC21072(045)**  
**TRANSPORT & MASS TRANSIT DEPARTMENT**

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**045201 ADMINISTRATION**

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<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non- Recurring</b>	<b>Recurring</b>
<b>04 ECONOMIC AFFAIRS</b>		
<b>045 CONSTRUCTION AND TRANSPORT</b>		
<b>0452 ROAD TRANSPORT</b>		
<b>045201 ADMINISTRATION</b>		

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

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

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



**NC21072(045)**  
**TRANSPORT & MASS TRANSIT DEPARTMENT**

**045203 ROAD TRANSPORT**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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**04 ECONOMIC AFFAIRS**  
**045 CONSTRUCTION AND TRANSPORT**  
**0452 ROAD TRANSPORT**  
**045203 ROAD TRANSPORT**

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>80,000</b>	<b>22,710,790</b>
<b>A011 Pay</b>		<b>26,790</b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>26,790</b>
A01152 Personal pay		26,790
<b>A012 Allowances</b>	<b>80,000</b>	<b>22,684,000</b>
<b>A012-1 REGULAR ALLOWANCES</b>	<b>80,000</b>	<b>22,684,000</b>
A01202 House Rent Allowance		4,434,000
A01203 Conveyance Allowance		3,496,000
A01207 Washing Allowance		30,000
A01208 Dress Allowance		63,000
A0120D Integrated Allowance		86,000
A0120E Housing Subsidy Allowance		287,000
A0120Q Fixed Daily Allowance		800,000
A01210 Risk Allowance		170,000
001 Risk Allowance		170,000
A01217 Medical Allowance		1,745,000
A0121W Counter Terrorism Allowance		70,000
A01226 Computer Allowance		90,000
A01229 Special compensatory allowance	5,000	
A0122D Special Risk Allowance	75,000	
A0122N Special Conveyance Allowance to Disbalded Employees		832,000
A01233 Unattractive Area Allowance		28,000
001 Unattractive Area Allowance		28,000
A01236 Deputation Allowance		1,200,000
A01239 Special allowance		53,000
001 Special Allowance		53,000
A0123P Ad-hoc Relief Allowance 2019		8,870,000
A01250 Incentive Allowance		150,000
001 Incentive Allowance		150,000
A01251 Mess Allowance		5,000
A01260 Ration Allowance		150,000
A01261 Constabulary Allowance for Police Personnel		25,000
A01270 Other		100,000

**NC21072(045)**  
**TRANSPORT & MASS TRANSIT DEPARTMENT**

**045203 ROAD TRANSPORT**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>045 CONSTRUCTION AND TRANSPORT</b>		
<b>0452 ROAD TRANSPORT</b>		
<b>045203 ROAD TRANSPORT</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
001 Others		
<b>OPERATING EXPENSES</b>	<u><b>500,092,000</b></u>	<u><b>8,395,000</b></u>
<b>A033 Utilities</b>		<u><b>907,000</b></u>
A03301 Gas		65,000
A03303 Electricity		428,000
001 Electricity		428,000
A03304 Hot and Cold Weather Charges		414,000
<b>A034 Occupancy Costs</b>		<u><b>1,215,000</b></u>
A03402 Rent for Office Building		1,215,000
<b>A038 Travel &amp; Transportation</b>		<u><b>2,620,000</b></u>
A03805 Travelling Allowance		1,642,000
001 Travelling Allowance		1,642,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		978,000
001 POL Charges A.planes H.coptors S.cars for Generator		978,000
<b>A039 General</b>	<u><b>500,092,000</b></u>	<u><b>3,653,000</b></u>
A03901 Stationery		3,593,000
001 Stationery		3,593,000
A03905 Newspapers Periodicals and Books		40,000
A03906 Uniforms and Protective Clothing		20,000
A03970 Others	500,092,000	
001 Others	500,092,000	
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>3,695,000</b></u>
<b>A041 Pension</b>		<u><b>3,695,000</b></u>
A04114 Superannuation Encashment of L.P.R		3,695,000
<b>A09 PHYSICAL ASSETS</b>	<u><b>1,085,000</b></u>	
<b>A092 Computer Equipment</b>	<u><b>140,000</b></u>	
A09201 Hardware	140,000	
001 Hardware	140,000	
<b>A096 Purchase of Plant &amp; Machinery</b>	<u><b>945,000</b></u>	
A09601 Plant and Machinery	945,000	
001 Plant and Machinery	945,000	
<b>A13 REPAIRS AND MAINTENANCE</b>		<u><b>928,000</b></u>
<b>A130 Transport</b>		<u><b>555,000</b></u>
A13001 Transport		555,000
001 Transport		555,000

**NC21072(045)**  
**TRANSPORT & MASS TRANSIT DEPARTMENT**

**045203 ROAD TRANSPORT**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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<b>04</b>	<b>ECONOMIC AFFAIRS</b>		
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>		
<b>0452</b>	<b>ROAD TRANSPORT</b>		
<b>045203</b>	<b>ROAD TRANSPORT</b>		

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

<b>A131</b>	<b>Machinery and Equipment</b>	<b>298,000</b>
A13101	Machinery and Equipment	298,000
	001 Machinery and Equipment	298,000
<b>A132</b>	<b>Furniture and Fixture</b>	<b>25,000</b>
A13201	Furniture and Fixture	25,000
<b>A133</b>	<b>Buildings and Structure</b>	<b>50,000</b>
A13301	Office Buildings	50,000
	001 Office Buildings	50,000
TOTAL ITEM (1)		<b>501,257,000</b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-67788000
<b>NET TOTAL (1)</b>		<b>433,469,000</b>
		<b>30,067,790</b>

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

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

A Sum of Rs. 35728790 /-(Recurring) and Rs. 501257000 /-(Non-Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 5661000 /-(Recurring) and Rs. 67788000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 30067790 /-(Recurring) and Rs. 433469000 /- (Non-Recurring) through Supplementary Grant 2019-2020.

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

DEMAND NO. 36

GRANT NO. 046

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>190</b>
<b>Non-Recurring:</b>	<b>30</b>
<b>TOTAL:</b>	<b>220</b>

**NC21073(046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u><b>15,123,000</b></u>
<b>A012 Allowances</b>	<u><b>15,123,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u><b>15,123,000</b></u>
A0120N Special allowances @ 30% of basic pay for Secretar	46,000
A0121A Ad - hoc Allowance - 2011	2,000
A0121Z Adhoc Relief Allowance-2014	2,000
A0123P Ad-hoc Relief Allowance 2019	15,073,000
TOTAL ITEM (1)	<u><b>15,123,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u><b>-15122960</b></u>
<b>NET TOTAL (1)</b>	<b>40</b>

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

Rs. 40 /-(Recurring)

A Sum of Rs. 15123000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 15122960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2019-2020.

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

**NC21073(046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**092102 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>092102 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>5,846,000</b></u>
<b>A012 Allowances</b>		<u><b>5,846,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>5,846,000</b></u>
A0120X Adhoc Allowance - 2010		3,000
A0121A Ad - hoc Allowance - 2011		3,000
A01229 Special compensatory allowance		142,000
A01238 Charge allowance		3,000
A0123P Ad-hoc Relief Allowance 2019		5,695,000
<b>A03 OPERATING EXPENSES</b>	<u><b>30,000</b></u>	
<b>A036 Motor Vehicles</b>	<u><b>30,000</b></u>	
A03603 Registration	30,000	
TOTAL ITEM (1)	<u><b>30,000</b></u>	<u><b>5,846,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-29990	-5845950
<b>NET TOTAL (1)</b>	<b>10</b>	<b>50</b>

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

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

A Sum of Rs. 5846000 /-(Recurring) and Rs. 30000 /-(Non-Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 5845950 /-(Recurring) and Rs. 29990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 50 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2019-2020.

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

**NC21073(046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/**

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

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

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

A Sum of Rs. 5777000 /-(Recurring) and Rs. 42082000 /-(Non-Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 5776980 /-(Recurring) and Rs. 42081990 /- (Non-Recurring)

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

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

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

**NC21073(046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**096101 SECRETARIAT/POLICY/CURRICULUM**

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

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

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

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

DEMAND NO. 37

GRANT NO. 047

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

**NC21074(047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>10 SOCIAL PROTECTION</b>		
<b>107 ADMINISTRATION</b>		
<b>1071 ADMINISTRATION</b>		
<b>107102 REHABILITATION AND RESETTLEMENT</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b>53,106,000</b>
<b>A011 Pay</b>		<b>1,000</b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>1,000</b>
<b>A01170 Others</b>		1,000
001 Others		1,000
<b>A012 Allowances</b>		<b>53,105,000</b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b>53,105,000</b>
<b>A01216 Qualification Allowance</b>		6,000
<b>A0121A Ad - hoc Allowance - 2011</b>		4,000
<b>A0121Z Adhoc Relief Allowance-2014</b>		2,000
<b>A01239 Special allowance</b>		84,000
001 Special Allowance		84,000
<b>A0123E Executive Allowance to PCS and PMS Officers (KP)</b>		1,620,000
<b>A0123P Ad-hoc Relief Allowance 2019</b>		51,389,000
<b>A03 OPERATING EXPENSES</b>		<b>10,000</b>
<b>A035 Operating Leases</b>		<b>10,000</b>
<b>A03506 Medical Machinery and Technical Equipment</b>		10,000
<b>TOTAL ITEM (1)</b>		<b>53,116,000</b>
<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>		<b>-53115920</b>
<b>NET TOTAL (1)</b>		<b>80</b>

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

Rs. 80 /-(Recurring)

A Sum of Rs. 53116000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 53115920 /- (Recurring) will be met through re-appropriation within the grant while Rs. 80 /- (Recurring)



**NC21074(047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

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**107102 REHABILITATION AND RESETTLEMENT**

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<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non- Recurring</b>	<b>Recurring</b>
<b>10 SOCIAL PROTECTION</b>		
<b>107 ADMINISTRATION</b>		
<b>1071 ADMINISTRATION</b>		
<b>107102 REHABILITATION AND RESETTLEMENT</b>		

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

through Supplementary Grant 2019-2020.

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

DEMAND NO. 38

GRANT NO. ---

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	<b>4,300,000,000</b>
<b>VOTED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>TOTAL:</b>	<b>4,300,000,000</b>

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

**011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0114 FOREIGN DEBT MANAGEMENT</b>		
<b>011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG</b>		

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

<b>A07 INTEREST PAYMENT</b>	<u><b>900,000,000</b></u>
<b>A072 Interest-Foreign</b>	<u><b>900,000,000</b></u>
A07201 To Federal Govt.	900,000,000
<b>NET TOTAL (1)</b>	<b>900,000,000</b>

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

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

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

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

**011502 INTEREST ON DOMESTIC**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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<b>01</b>	GENERAL PUBLIC SERVICE		
<b>011</b>	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
<b>0115</b>	DOMESTIC DEBT MANAGEMENT		
<b>011502</b>	INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT		

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

<b>A07</b>	INTEREST PAYMENT	<u>3,400,000,000</u>
<b>A071</b>	Interest-Domestic	<u>3,400,000,000</u>
A07101	To Federal Govt.	3,400,000,000
	001 To Federal Govt.	3,400,000,000

<b>NET TOTAL (1)</b>	<b>3,400,000,000</b>
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Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 3400000000 /-(Non-Recurring).

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

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

DEMAND NO. 39

GRANT NO. --

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	<b>500,000,000</b>
<b>VOTED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>TOTAL:</b>	<b>500,000,000</b>

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

**011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYA**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0114 FOREIGN DEBT MANAGEMENT</b>		
<b>011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYA BLE TO FEDERAL GOVERNMENT</b>		

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

<b>A10 PRINCIPAL REPAYMENTS OF LOANS</b>	<u><b>500,000,000</b></u>
<b>A102 Principal Repayment-Foreign</b>	<u><b>500,000,000</b></u>
A10202 To federal government	500,000,000
<b>NET TOTAL (1)</b>	<u><b>500,000,000</b></u>

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

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

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

DEMAND NO. 40

GRANT NO. 061

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

**NC21091(061)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

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

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

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

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

Rs. 10 /-(Recurring)

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

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

DEMAND NO. 41

GRANT NO. 049

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	140
Non-Recurring:	
<b>TOTAL:</b>	<b>140</b>

**NC11054(049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u>29,859,000</u>
<b>A011 Pay</b>	<u>13,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<u>13,000</u>
A01155 Qualification Pay	13,000
<b>A012 Allowances</b>	<u>29,846,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u>29,846,000</u>
A0120X Adhoc Allowance - 2010	59,000
A01216 Qualification Allowance	5,000
A0121A Ad - hoc Allowance - 2011	8,000
A0121M Adhoc Relief Allowance - 2012	27,000
A0121Q Audit and Accounts Allowance	225,000
A0121Z Adhoc Relief Allowance-2014	11,000
A01239 Special allowance	10,000
001 Special Allowance	10,000
A0123P Ad-hoc Relief Allowance 2019	29,223,000
A01270 Other	278,000
001 Others	278,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<u>70,000</u>
<b>A137 Computer Equipment</b>	<u>70,000</u>
A13703 I.T. Equipment	70,000
TOTAL ITEM (1)	<u>29,929,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-29928890
<b>NET TOTAL (1)</b>	<b>110</b>

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

**NC11054(049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

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**041401 FOOD (WHEAT)**

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

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

Rs. 110 /-(Recurring)

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

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

**NC11054(049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u>270,000</u>
<b>A011</b>	<b>Pay</b>	<u>8,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u>8,000</u>
A01152	Personal pay	8,000
<b>A012</b>	<b>Allowances</b>	<u>262,000</u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u>262,000</u>
A01207	Washing Allowance	2,000
A0123P	Ad-hoc Relief Allowance 2019	260,000
TOTAL ITEM (1)		<u>270,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u>-269970</u>
<b>NET TOTAL (1)</b>		<b>30</b>

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

Rs. 30 /-(Recurring)

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

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



DEMAND NO. 42

**CHARGED:**

Recurring:

GRANT NO. 050

**VOTED:**

Non-Recurring:

Recurring:

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

Recurring

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

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

"Disaster Mitigation and Preparedness and Rehabilitation in KP"

40,000,000

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

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

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

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

DEMAND NO. 43

CHARGED:

Recurring:

GRANT NO. 053

VOTED:

Non-Recurring: -

Recurring: -

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

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

**092101-SECONDARY EDUCATION**

Functional-Cum-Object Classification &amp;

Non-

Particulars of the Scheme

Recurring

Recurring

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

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

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

13,000,000

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

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

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

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

DEMAND NO. 44

175

CHARGED: Recurring:  
Non-Recurring:

GRANT NO. 055

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

NC-12063 (055)

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

Recurring

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

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

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

**CONSTRUCTION OF IRRIGATION**

**042250-OTHERS**

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

**CONSTRUCTION OF IRRIGATION****042250-OTHERS**

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

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

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

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

DEMAND NO. 45  
GRANT NO. 056

178

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

NC-12064 (056)

**CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES**

**045202-HIGHWAYS ROADS AND BRIDGES**

Function-Cum-Object Classification &  
Particulars of the Scheme

Non-  
Recurring: Recurring

**04- ECONOMIC AFFAIRS**

**045- CONSTRUCTION AND TRANSPORT**

**0452- ROAD TRANSPORT**

**045202-HIGHWAYS ROADS AND BRIDGES**

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

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

**TOTAL ITEM**

**6,734,069,980**

**AMOUNT TO BE MET FROM SAVING WITHIN GRANT**

**0**

**NET TOTAL (13)**

**6,734,069,980**

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

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

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

**NC-12064 (056)**  
**CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES**

**045202-HIGHWAYS ROADS AND BRIDGES**

Function-Cum-Object Classification & Particulars of the Scheme	Non- Recurring:	Recurring
<b>04- ECONOMIC AFFAIRS</b>		
<b>045- CONSTRUCTION AND TRANSPORT</b>		
<b>0452- ROAD TRANSPORT</b>		
<b>045202-HIGHWAYS ROADS AND BRIDGES</b>		
1 Additional Appropriation to meet the excess expenditure on account of the Following ADP/Non ADP Schemes		
1 Non-ADP-Construction/BT and reconstruction of roads at kallan mira khel via bararha mirakhel to hamidi road hassankhel via khujarhi to bharat adda kakki road Bannu. Hamidi road Hassan Khel to Khujari Bannu	10,000,000	
2 Non-ADP-Provision of Building for NH&MP on Swat Motorway.	340,070,000	
<b>TOTAL ITEM</b>	<b>350,070,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN GRANT</b>	<b>-350,069,980</b>	
<b>NET TOTAL (2)</b>	<b>20</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs. 350,070,000/- (Non-Recurring)

A sum of Rs. 350,070,000/- (Non Recurring) will be incurred during the year 2019-20 out of which a sum of Rs.350,069,980/- (Non Recurring) will be met out through Re-appropriation within the grant while Rs. 20/- (Non-Recurring) through Supplementary Grant 2019-20.

A Supplementary demand of Rs.20/- (Non-Recurring) is accordingly presented.

DEMAND NO. 46

GRANT NO. 057

**CHARGED** : Recurring:  
Non-Recurring:  
**VOTED** Recurring:  
Non-Recurring: 17,602,671,091  
**TOTAL:** 17,602,671,091

**NC-12066 (057)**  
**SPECIAL PROGRAMME**

**042250-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 / Non-ADP Schemes.

1	Remodeling of Warsak Canal in Peshawar & Nowshera Districts	704,000,000
2	Construction of Small Dam in District Manseheha	800,000,000
3	Raising of Baran Dam District Bannu	1,120,000,000
4	Construction of Palai Kundal and Sanam Dam	500,000,000
5	Normal/Emergent Flood Protection Programme Khyber Pakhtunkhwa	33,308,000

**TOTAL ITEM**3,157,308,000**AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT**0**NET TOTAL (5)**3,157,308,000

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.3,157,308,000/- (Non-Recurring)

A sum of Rs. 3,157,308,000/- (Non Recurring) will be incurred during the year 2019-20

A Supplementary demand of Rs.3,157,308,000/- (Non-Recurring) is accordingly presented.



**NC-12066 (057)**  
**SPECIAL PROGRAMME**

<b>042402-FORESTRY</b>		Non-	Recurring
Functional-Cum-Object Classification & Particulars of the Scheme		Recurring	Recurring
<b>04- ECONOMIC AFFAIRS</b>			
<b>042- AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b>			
<b>0424- FORESTRY</b>			
<b>042402- FORESTRY</b>			
<p>1 Additional appropriation to meet the excess expenditure on account of the following ADP Schemes.</p>			
1	Non-ADP Green Pakistan Programme Revival of Wildlife Resources in Pakistan	22,640,000	
2	IB0638—Ten Billion Trees Tsunami Program—Phase-I Up-Scaling Green Pakistan Program (Revised) Wildlife Component	53,891,000	
3	IB0638—Ten Billion Trees Tsunami Program—Phase-I Up-Scaling Green Pakistan Program (Revised )Forestry Component	1,735,560,000	
<b>TOTAL ITEM</b>		<b>1,812,091,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>		<b>0</b>	
<b>NET TOTAL (3)</b>		<b>1,812,091,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs. 1,812,091,000/- (Non-Recurring)

A sum of Rs.1,812,091,000/- (Non Recurring) will be incurred during the year 2019-20

A Supplementary demand of Rs.1,812,091,000/- (Non-Recurring) is accordngly presented.

**NC-22066 (057)**  
**SPECIAL PROGRAMME**

**042103- AGRICULTURAL RESEARCH & EXTENSION SERVIC**

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
<b>04- ECONOMIC AFFAIRS</b>		
<b>042- AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b>		
<b>0421- AGRICULTURE</b>		
<b>042103- AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>		
1 Additional appropriation to meet the excess expenditure on account of the following ADP Schemes.		
1 Water Conservation in Brani Areas of Khyber Pakhtunkhwa	160,000,000	
2 National programme for Improvement of Water Course in Pakistan Phase-II	435,000,000	
3 Productivity Enhancement of Wheat in Khyber Pakhtunkhwa	59,000,000	
4 Productivity Enhancement of rice in Khyber Pakhtunkhwa	6,070,000	
5 National Oil Seed Crops Enhancement Programme in Khyber Pakhtunkhwa	19,887,000	
6 Productivity Enhancement of Sugarcane in Khyber Pakhtunkhwa	14,000,000	
7 Save the Calf Program in Khyber Pakhtunkhwa	28,320,000	
8 Feed Lot Fattening Program in Khyber Pakhtunkhwa	12,843,000	
9 Poverty Alleviation through Development of Rural Poultry in Khyber Pakhtunkhwa ( <b>BACKYARD POULTRY</b> )	2,045,000	
10 Promotion of Trout Farming in Nothren Areas of Pakistan	58,000,000	
<b>TOTAL ITEM</b>	<b>795,165,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
<b>NET TOTAL (10)</b>	<b>795,165,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs. 795,165,000/- (Non-Recurring)

A sum of Rs.795,165,000/- (Non Recurring) will be incurred during the year 2019-20

A Supplementary demand of Rs.795,165,000/- (Non-Recurring) is accordngly presented.

**NC-12066 (057)**  
**SPECIAL PROGRAMME**

<b>015201-PLANNING</b>		Non- Recurring	Recurring
Functional-Cum-Object Classification & Particulars of the Scheme			
<b>01-</b>	<b>GENERAL PUBLIC SERVICE</b>		
<b>015-</b>	<b>GENERAL SERVICES</b>		
<b>0152-</b>	<b>PLANNING SERVICES</b>		
<b>015201-</b>	<b>PLANNING</b>		
1	Additional appropriation to meet the excess expenditure on account of the following ADP / Non-PSDP Schemes.		
	Non- Sustainable Development Goals Achievement Program (SAP) PSDP	11,450,000,000	
	<b>TOTAL ITEM</b>	<b>11,450,000,000</b>	
	<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
	<b>NET TOTAL (1)</b>	<b>11,450,000,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.11,450,000,000/- (Non-Recurring)

A sum of Rs.11,450,000,000 /- (Non Recurring) will be incurred during the year 2019-20 through Supplementary Grant.

A Supplementary demand of Rs.11,450,000,000/- (Non-Recurring) is accordingly presented.

**NC-12066 (057)**  
**SPECIAL PROGRAMME**

<b>062120- OTHERS</b>		Non-	Recurring
Functional-Cum-Object Classification & Particulars of the Scheme		Recurring	Recurring
<b>06-</b>	<b>HOUSING</b>		
<b>062-</b>	<b>COMMUNITY DEVELOPMENT</b>		
<b>0621-</b>	<b>URBAN DEVELOPMENT</b>		
<b>062120-</b>	<b>OTHERS</b>		
1	Additonal appropriation to meet the excess expenditure on account of the following ADP / Non-PSDP Schemes.		
1	"Liabilities of People Work Programme (Court Cases)"	12,392,701	
	<b>TOTAL ITEM</b>	<b>12,392,701</b>	
	<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
	<b>NET TOTAL (1)</b>	<b>12,392,701</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.12,392,701/- (Non-Recurring)

A sum of Rs.12,392,701/- (Non Recurring) will be incurred during the year 2019-20 through Supplementary Grant.

A Supplementary demand of Rs.12,392,701/- (Non-Recurring) is accordingly presented.

**NC-12066 (057)**  
**SPECIAL PROGRAMME**

**062202-RURAL WORKS PROGRAMME**

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
<b>04- ECONOMIC AFFAIRS</b>		
<b>043- FUEL AND ENERGY</b>		
<b>0435- ELECTRICITY-HYDEL</b>		
<b>043502- ELECTRICITY-HYDEL</b>		
1 Additional appropriation to meet the excess expenditure on account of the following Non-PSDP Schemes.		
1 "Establishment of Institute of Petroleum Technology in District Karak"	24,941,644	
<b>TOTAL ITEM</b>	<b>24,941,644</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>		<b>0</b>
<b>NET TOTAL (1)</b>	<b>24,941,644</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.24,941,644/- (Non-Recurring)

A sum of Rs.24,941,644/- (Non Recurring) will be incurred during the year 2019-20 through Supplementary Grant.

A Supplementary demand of Rs.24,941,644/- (Non-Recurring) is accordingly presented.

**NC-22066 (057)  
SPECIAL PROGRAMME**

<b>074120-OTHER (OTHER HEALTH FACILITIES &amp; PREVENTIVE MEASURES)</b>			
Functional-Cum-Object Classification & Particulars of the Scheme		Non-Recurring	Recurring
<b>07-</b>	<b>HEALTH</b>		
<b>074-</b>	<b>PUBLIC HEALTH SERVICES</b>		
<b>0741-</b>	<b>PUBLIC HEALTH SERVICES</b>		
<b>074120-OTHER (OTHER HEALTH FACILITIES &amp; PREVENTIVE MEASURES)</b>			
1	Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1.	National Programme for P&C of Blindness in Khyber Pakhtunkwa	5,981,746	
2.	P.M Programme for P&C Hepatitis in Khyber Pakhtunkwa.	38,647,000	
	<b>TOTAL ITEM</b>	<b>44,628,746</b>	
	<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
	<b>NET TOTAL (2)</b>	<b>44,628,746</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.44,628,746/- (Non-Recurring)

A sum of Rs.44,628,746/- (Non-Recurring) will be incurred during the year 2019-20 through Supplementary Grant

A Supplementary demand of Rs.44,628,746/- (Non-Recurring) is accordingly presented.

**NC-12066 (057)**  
**SPECIAL PROGRAMME**

**074120-OTHER (OTHER HEALTH FACILITIES & PREVENTIVE MEASURES)**

Functional-Cum-Object Classification & Particulars of the Scheme	Non-Recurring	Recurring
<b>07- HEALTH</b>		
<b>074- PUBLIC HEALTH SERVICES</b>		
<b>0741- PUBLIC HEALTH SERVICES</b>		
<b>074120-OTHER (OTHER HEALTH FACILITIES &amp; PREVENTIVE MEASURES)</b>		
1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1 Khyber Institute of Child Health and Children Hospital Peshawar.	150,944,000	
<b>TOTAL ITEM</b>	<b>150,944,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>		<b>0</b>
<b>NET TOTAL (1)</b>	<b>150,944,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.150,944,000/- (Non-Recurring)

A sum of Rs.150,944,000/- (Non-Recurring) will be incurred during the year 2019-20 through Supplementary Grant

A Supplementary demand of Rs.150,944,000/- (Non-Recurring) is accordngly presented.

**NC-12066 (057)  
SPECIAL PROGRAMME**

**045202-HIGHWAYS ROADS AND BRIDGES**

Functional-Cum-Object Classification & Particulars of the Scheme		Non- Recurring	Recurring
<b>04- ECONOMIC AFFAIRS</b>			
<b>045- CONSTRUCTION AND TRANSPORT</b>			
<b>0452- ROAD TRANSPORT</b>			
<b>045202-HIGHWAYS ROADS AND BRIDGES</b>			
1	Additonal appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1	“Widening & Carpeting of Booni Buzand Torkhow Road (28 KM) District Chitral”	150,000,000	
	<b>TOTAL ITEM</b>	<b>150,000,000</b>	
	<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
	<b>NET TOTAL (1)</b>	<b>150,000,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.150,000,000/- (Non-Recurring)

A sum of Rs.150,000,000/- (Non-Recurring) will be incurred during the year 2019-20 through Supplementary Grant

A Supplementary demand of Rs150,000,000/- (Non-Recurring) is accordngly presented.



**NC-22066 (057)**  
**SPECIAL PROGRAMME**

**015201-PLANNING**

Functional-Cum-Object Classification & Particulars of the Scheme		Non- Recurring	Recurring
<b>01-</b>	<b>GENERAL PUBLIC SERVICES, , AND</b>		
<b>015-</b>	<b>GENERAL SERVICES</b>		
<b>0152-</b>	<b>PLANNING SERVICES</b>		
<b>015201-</b>	<b>PLANNING</b>		
1	Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1	Sustainable LandManagement Programme to Combat Desertification and land Degradation in KP.(SLMP) (UNDP Assisted)	5,200,000	
	<b>TOTAL ITEM</b>	<b>5,200,000</b>	
	<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
	<b>NET TOTAL (1)</b>	<b>5,200,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.5,200,000/- (Non-Recurring)

A sum of Rs.5,200,000/- (Non-Recurring) will be incurred during the year 2019-20 through Supplementary Grant

A Supplementary demand of Rs.5,200,000/- (Non-Recurring) is accordngly presented.

DEMAND NO. 47  
GRANT NO. 060

**CHARGED** : Recurring:  
Non-Recurring:  
**VOTED** Recurring:  
Non-Recurring: 331,900,000  
**TOTAL:** 331,900,000

**NC-12075 (060)**  
**SPECIAL PROGRAMME**

**042250 OTHERS**

Functional-Cum-Object Classification &  
Particulars of the Scheme

Non-  
Recurring Recurring

**04- ECONOMIC AFFAIRS**

**042- AGRI, FOOD, IRRIGATION, FORESTRY & FISHING**

**0422- IRRIGATION**

**042250-OTHERS**

1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.

1 Chao Tangi Small Dam, South Waziristan Agency.

131,900,000

**TOTAL ITEM**

131,900,000

**AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT**

0

**NET TOTAL (1)**

131,900,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs. 131,900,000 /- (Non-Recurring)

A sum of Rs 131,900,000 /- (Non Recurring) will be incurred during the year 2019-20 through Supplementary Grant

A Supplementary demand of Rs.131,900,000/- (Non-Recurring) is accordingly presented.

**NC-12075 (060)**  
**SPECIAL PROGRAMME**

<b>045202 HIGHWAYS ROADS &amp; BRIDGES</b>			
Functional-Cum-Object Classification & Particulars of the Scheme		Non- Recurring	Recurring
<b>04- ECONOMIC AFFAIRS</b>			
<b>045- CONSTRUCTION AND TRANSPORT</b>			
<b>0452- ROAD TRANSPORT</b>			
<b>045202-HIGHWAYS ROADS &amp; BRIDGES</b>			
1	Additonal appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.		
1	Zyara to Dabori Road, Orakzai Agency.	200,000,000	
	<b>TOTAL ITEM</b>	<b>200,000,000</b>	
	<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
	<b>NET TOTAL (1)</b>	<b>200,000,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 200,000,000 /- (Non-Recurring)

A sum of Rs 200,000,000 /- (Non Recurring) will be incurred during the year 2019-20 through Supplementary Grant

A Supplementary demand of Rs.200,000,000/- (Non-Recurring) is accordngly presented.