




Government of
Khyber Pakhtunkhwa
FINANCE DEPARTMENT

SUPPLEMENTARY BUDGET STATEMENT 2024-25

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SUPPLEMENTARY BUDGET STATEMENT 2024-25

Government of
Khyber Pakhtunkhwa
FINANCE DEPARTMENT

SUPPLEMENTARY BUDGET STATEMENT 2024-25

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

SUPPLEMENTARY BUDGET STATEMENT 2024-25

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

DEMAND NO. 1

GRANT NO. 001

CHARGED: Recurring: 85,961,000

Non-Recurring:

VOTED: Recurring: 16,041,000

Non-Recurring:

TOTAL: 102,002,000

NC24001(001)
PROVINCIAL ASSEMBLY

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

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

A01 EMPLOYEES RELATED EXPENSES.**32,841,000****A012 Allowances****32,841,000****A012-2 OTHER ALLOWANCES
(EXCLUDING T.A.)****32,841,000**

A01271 Overtime Allowance

30,000,000

A01274 Medical Charges

2,841,000

001 Medical Charges

2,841,000

A03 OPERATING EXPENSES**46,120,000****A033 Utilities****29,120,000**

A03301 Gas

9,120,000

A03303 Electricity

20,000,000

001 Electricity

20,000,000

A038 Travel & Transportation**8,000,000**

A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle

8,000,000

001 POL Charges A.planes H.coptors S.cars for
Generator

8,000,000

A039 General**9,000,000**

A03906 Uniforms and Protective Clothing

4,000,000

A03970 Others

5,000,000

001 Others

5,000,000

A06 TRANSFERS**7,000,000****A063 Entertainment & Gifts****7,000,000**

A06301 Entertainments & Gifts

7,000,000

001 Entertainment & Gifts

7,000,000

NET TOTAL (1)**85,961,000**

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

NC24001(001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

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

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

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

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

DEMAND NO. 1

GRANT NO. 001

3

NC21001(001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
01	GENERAL PUBLIC SERVICE		
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL		
0111	EXECUTIVE AND LEGISLATIVE ORGANS		
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>16,041,000</u>
A011	Pay		<u>11,583,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>11,583,000</u>
A01106	Pay of contract officer		<u>11,583,000</u>
A012	Allowances		<u>4,458,000</u>
A012-1	REGULAR ALLOWANCES		<u>4,458,000</u>
A0124R	Adhoc Relief Allowance 2022		4,458,000
NET TOTAL (1)			<u>16,041,000</u>

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

Rs. 16041000 /-(Recurring)

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

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

DEMAND NO. 2

GRANT NO. 002

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

NC24002(002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
01	GENERAL PUBLIC SERVICE		
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111	EXECUTIVE AND LEGISLATIVE ORGANS		
011103	PROVINCIAL EXECUTIVE		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.	<u>14,199,000</u>	<u>22,941,000</u>
A012	Allowances	<u>14,199,000</u>	<u>22,941,000</u>
A012-1	REGULAR ALLOWANCES		<u>22,941,000</u>
A0125E	Adhoc Relief Allowance 2024		22,941,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	<u>14,199,000</u>	
A01273	Honoraria	14,199,000	
001	Honoraria	14,199,000	
A03	OPERATING EXPENSES		<u>48,700,000</u>
A033	Utilities		<u>38,700,000</u>
A03301	Gas		18,700,000
A03303	Electricity		20,000,000
001	Electricity		20,000,000
A039	General		<u>10,000,000</u>
A03914	Secret service expenditure		10,000,000
001	Secret Service Charges		10,000,000
A06	TRANSFERS		<u>3,304,000</u>
A063	Entertainment & Gifts		<u>3,304,000</u>
A06301	Entertainments & Gifts		3,304,000
001	Entertainment & Gifts		3,304,000
A09	PHYSICAL ASSETS	<u>9,999,000</u>	
A097	Purchase Furniture & Fixture	<u>9,999,000</u>	
A09701	Furniture and fixtures	9,999,000	
001	Furniture & Fixture	9,999,000	
NET TOTAL (1)		24,198,000	74,945,000

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

NC24002(002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

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

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

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

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

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

NC21002(002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

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

NC21002(002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

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

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

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

Rs. 869514920 /-(Recurring)

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

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

NC21002(002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

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

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

A09	PHYSICAL ASSETS	<u>47,895,000</u>
A096	Purchase of Plant & Machinery	<u>30,997,000</u>
A09601	Plant and Machinery	30,997,000
001	Plant and Machinery	30,997,000
A097	Purchase Furniture & Fixture	<u>16,898,000</u>
A09701	Furniture and fixtures	16,898,000
001	Furniture & Fixture	16,898,000

NET TOTAL (2)	47,895,000
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Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 47895000 /-(Non-Recurring).
A Sum of Rs. 47895000 /-(Non-Recurring) will be incurred during the year 2024-2025.

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

NC21002(002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

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

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

A01	EMPLOYEES RELATED EXPENSES.	<u>7,139,000</u>
A012	Allowances	<u>7,139,000</u>
A012-1	REGULAR ALLOWANCES	<u>7,139,000</u>

A0120E	Housing Subsidy Allowance	190,000
A0121Q	Audit and Accounts Allowance	33,000
A01236	Deputation Allowance	56,000
A0123K	Superior Executive Allowance	1,664,000
A0124C	Disparity Reduction Allowance	34,000
A0125E	Adhoc Relief Allowance 2024	5,162,000
TOTAL ITEM (1)		<u>7,139,000</u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-7138940
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NET TOTAL (1)	60
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Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 60 /-(Recurring)

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

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

NC21002(002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL

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

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

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

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

Rs. 408993000 /-(Recurring)

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

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

NC21002(002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

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

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

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

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

Rs. 764000 /-(Recurring)

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

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

NC21002(002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
03	PUBLIC ORDER AND SAFETY AFFAIRS		
031	LAW COURTS		
0311	LAW COURTS		
031101	COURTS/JUSTICE		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>25,757,000</u>
A012	Allowances		<u>25,757,000</u>
A012-1	REGULAR ALLOWANCES		<u>20,896,000</u>
A0123K	Superior Executive Allowance		4,380,000
A01248	Judicial Allowance		8,189,000
A0125E	Adhoc Relief Allowance 2024		8,327,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)		<u>4,861,000</u>
A01273	Honoraria		4,861,000
001	Honoraria		4,861,000
A09	PHYSICAL ASSETS		<u>3,118,000</u>
A096	Purchase of Plant & Machinery		<u>3,118,000</u>
A09601	Plant and Machinery		3,118,000
001	Plant and Machinery		3,118,000
NET TOTAL (1)			<u>28,875,000</u>

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

Rs. 28875000 /-(Recurring)

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

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

NC21002(002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

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

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

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

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

Rs. 20 /-(Recurring)

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

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

DEMAND NO. 3

GRANT NO. 003

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	30
	Non-Recurring:	10
TOTAL:		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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01 GENERAL PUBLIC SERVICE
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
0112 FINANCIAL AND FISCAL AFFAIRS
011204 ADMINISTRATION OF FINANCIAL AFFAIRS

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

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

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

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

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

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

DEMAND NO. 3

GRANT NO. 003

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

NC21005(003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

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

**Non-
Recurring**

Recurring

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
0112 FINANCIAL AND FISCAL AFFAIRS
011207 AUDITING SERVICES

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

A01 EMPLOYEES RELATED EXPENSES.	<u>19,200,000</u>
A012 Allowances	<u>19,200,000</u>
A012-1 REGULAR ALLOWANCES	<u>19,200,000</u>

A0125E Adhoc Relief Allowance 2024	19,200,000
TOTAL ITEM (1)	<u>19,200,000</u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-19199990
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NET TOTAL (1)	10
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Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 10 /-(Recurring)

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

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

DEMAND NO. 3

GRANT NO. 003

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	20
	Non-Recurring:	10
TOTAL:		30

NC21003(003)
TREASURIES

011206 ACCOUNTING SERVICES

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

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

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

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

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

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

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

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

DEMAND NO. 4

GRANT NO. 004

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	61,030,990
	Non-Recurring:	10
TOTAL:		61,031,000

NC21006(004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
01	GENERAL PUBLIC SERVICE		
015	GENERAL SERVICES		
0152	PLANNING SERVICES		
015201	PLANNING		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>73,974,000</u>
A012	Allowances		<u>73,974,000</u>
A012-1	REGULAR ALLOWANCES		<u>73,974,000</u>
A0122S	Utility Allowance		36,100,000
A0123K	Superior Executive Allowance		35,150,000
A0125E	Adhoc Relief Allowance 2024		2,724,000
A03	OPERATING EXPENSES	<u>5,475,000</u>	<u>2,500,000</u>
A032	Communications		<u>2,500,000</u>
A03204	Electronic Communication		2,500,000
001	Electronic Communication		2,500,000
A038	Travel & Transportation	<u>5,475,000</u>	
A03814	Travelling Allowance on Official Visit Abroad	5,475,000	
TOTAL ITEM (1)		<u>5,475,000</u>	<u>76,474,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-5474990	-76473960
NET TOTAL (1)		10	40

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

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

A Sum of Rs. 76474000 /-(Recurring) and Rs. 5475000 /-(Non-Recurring) will be incurred during the year 2024-2025

out of which a sum of Rs. 76473960 /-(Recurring) and Rs. 5474990 /- (Non-Recurring)

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

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

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

NC21006(004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

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

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

Rs. 61030950 /-(Recurring)

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

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

DEMAND NO. 4

GRANT NO. 004

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

NC21007(004)
BUREAU OF STATISTICS

015301 STATISTICS
**Functional-Cum-Object Classification &
Particulars of The Scheme**
**Non-
Recurring**
Recurring

01 GENERAL PUBLIC SERVICE
015 GENERAL SERVICES
0153 STATISTICS
015301 STATISTICS

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

A01	EMPLOYEES RELATED EXPENSES.	<u>3,958,000</u>
A012	Allowances	<u>3,958,000</u>
A012-1	REGULAR ALLOWANCES	<u>3,958,000</u>

A0125E	Adhoc Relief Allowance 2024	3,958,000
TOTAL ITEM (1)		<u>3,958,000</u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-3957990
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NET TOTAL (1)		10
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Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

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

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

NC21007(004)
BUREAU OF STATISTICS

015301 STATISTICS

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

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

Rs. 3031990 /-(Recurring)

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

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

DEMAND NO. 5

GRANT NO. 005

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

NC21048(005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

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

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

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

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

Rs. 21536000 /-(Recurring)

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

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

DEMAND NO. 6

GRANT NO. 006

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

TOTAL: 110

NC21009(006)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

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

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

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

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-138358910
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NET TOTAL (1)		90
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Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 90 /-(Recurring)

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

NC21009(006)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

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

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

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

NC21009(006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD &

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

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

A01	EMPLOYEES RELATED EXPENSES.	<u>41,104,000</u>
A012	Allowances	<u>41,104,000</u>
A012-1	REGULAR ALLOWANCES	<u>41,104,000</u>

A0123K	Superior Executive Allowance	7,012,000
A0125E	Adhoc Relief Allowance 2024	34,092,000
TOTAL ITEM (1)		<u>41,104,000</u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-41103980
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NET TOTAL (1)		20
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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. 41104000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 41103980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 7

GRANT NO. 007

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	570
Non-Recurring:	120
TOTAL:	690

NC21010(007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

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

NC21010(007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

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			
A03204	Electronic Communication		150,000
001	Electronic Communication		150,000
A033	Utilities		<u>3,617,000</u>
A03301	Gas		231,000
A03302	Water		2,150,000
A03303	Electricity		1,236,000
001	Electricity		1,236,000
A034	Occupancy Costs		<u>18,434,000</u>
A03402	Rent for Office Building		18,434,000
A038	Travel & Transportation		<u>11,996,000</u>
A03805	Travelling Allowance		4,244,000
001	Travelling Allowance		4,244,000
A03806	Transportation of Goods		19,000
001	Transportation of Goods		19,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		7,537,000
001	POL Charges A.planes H.coptors S.cars for Generator		7,537,000
A03808	Conveyance Charges		196,000
001	Conveyance Charges		196,000
A039	General	<u>297,000</u>	<u>48,774,000</u>
A03901	Stationery		3,074,000
001	Stationery		3,074,000
A03907	Advertising & Publicity	297,000	
001	Advertising and Publicity	297,000	
A03917	Law Charges		45,000,000
A03919	Payments to Other for Service Rendered		200,000
001	Payments to Others for Service Rendered		200,000
A03953	Investigation Cost		500,000
A04	EMPLOYEES' RETIREMENT BENEFITS	<u>100,000</u>	
A041	Pension	<u>100,000</u>	
A04106	Reimbursement of medical charges to pensioners	100,000	
A06	TRANSFERS		<u>50,000</u>
A063	Entertainment & Gifts		<u>50,000</u>
A06301	Entertainments & Gifts		50,000
001	Entertainment & Gifts		50,000
A09	PHYSICAL ASSETS	<u>3,650,000</u>	

NC21010(007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

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

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

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

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

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

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

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

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

NC21010(007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

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

NC21010(007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

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

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

NC21010(007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

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

-

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

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

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

DEMAND NO. 8

GRANT NO. 008

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	14,110,060
	Non-Recurring:	253,056,940
TOTAL:		267,167,000

NC21011(008)
HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

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

**Non-
Recurring**

Recurring

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032106 FRONTIER WATCH AND WARD

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

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

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

Rs. 12769970 /-(Recurring)

A Sum of Rs. 24700000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 11930030 /- (Recurring) will be met through re-appropriation within the grant while Rs. 12769970 /- (Recurring) through Supplementary Grant 2024-2025.

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

NC21011(008)
HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

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

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

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

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT

-899970

NET TOTAL (2)

30

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

Rs. 30 /-(Non-Recurring).

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

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

NC21011(008)
HOME DEPARTMENT

032115 PROVINCIAL PUBLIC SAFETY COMMISSION

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

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

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

A Sum of Rs. 3164000 /-(Recurring) and Rs. 30000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 3163960 /-(Recurring) and Rs. 29990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 40 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2024-2025.

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

NC21011(008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

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

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

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

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

Rs. 1339990 /-(Recurring)

A Sum of Rs. 8522000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 7182010 /- (Recurring) will be met through re-appropriation within the grant while Rs. 1339990 /- (Recurring) through Supplementary Grant 2024-2025.

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

NC21011(008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

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

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

A01 EMPLOYEES RELATED EXPENSES.	<u>750,000</u>	
A012 Allowances	<u>750,000</u>	
A012-2 OTHER ALLOWANCES	<u>750,000</u>	
(EXCLUDING T.A.)		

A01274 Medical Charges	750,000	
001 Medical Charges	750,000	
TOTAL ITEM (2)	<u>750,000</u>	

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-749990	
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NET TOTAL (2)	10	
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Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Non-Recurring).

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

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

NC21011(008)
HOME DEPARTMENT

036101 SECRETARIAT

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

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

Rs. 60 /-(Recurring)

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

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

NC21011(008)
HOME DEPARTMENT

036101 SECRETARIAT

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
03	PUBLIC ORDER AND SAFETY AFFAIRS		
036	ADMINISTRATION OF PUBLIC ORDER		
0361	ADMINISTRATION		
036101	SECRETARIAT		
2 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.	<u>1,564,000</u>	
A012	Allowances	<u>1,564,000</u>	
A012-1	REGULAR ALLOWANCES	<u>1,564,000</u>	
A01209	Special Additional Allowance	25,000	
A01238	Charge allowance	32,000	
A0123V	Secretariat Performance Allowance	1,507,000	
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>289,596,000</u>	
A052	Grants-Domestic	<u>289,596,000</u>	
A05270	To Others	289,596,000	
001	To Others	289,596,000	
A13	REPAIRS AND MAINTENANCE	<u>1,450,000</u>	
A133	Buildings and Structure	<u>1,450,000</u>	
A13303	Other Buildings	1,450,000	
001	Other Buildings.	1,450,000	
TOTAL ITEM (2)		<u>292,610,000</u>	
 AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		 -39553110	
 NET TOTAL (2)		 253,056,890	

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

Rs. 253056890 /-(Non-Recurring).

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

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

DEMAND NO. 9

GRANT NO. 009

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

NC21013(009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
03	PUBLIC ORDER AND SAFETY AFFAIRS		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034101	JAILS AND CONVICT SETTLEMENT		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>381,552,000</u>
A012	Allowances		<u>381,552,000</u>
A012-1	REGULAR ALLOWANCES		<u>381,552,000</u>
A0125E	Adhoc Relief Allowance 2024		381,552,000
A03	OPERATING EXPENSES		<u>160,000</u>
A032	Communications		<u>60,000</u>
A03204	Electronic Communication		60,000
001	Electronic Communication		60,000
A039	General		<u>100,000</u>
A03919	Payments to Other for Service Rendered		100,000
001	Payments to Others for Service Rendered		100,000
TOTAL ITEM (1)			<u>381,712,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-175005000
NET TOTAL (1)			<u>206,707,000</u>

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

Rs. 206707000 /-(Recurring)

A Sum of Rs. 381712000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 175005000 /- (Recurring) will be met through re-appropriation within the grant while Rs. 206707000 /- (Recurring) through Supplementary Grant 2024-2025.

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

NC21013(009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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

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

A09	PHYSICAL ASSETS	<u>1,361,520,000</u>
A096	Purchase of Plant & Machinery	<u>1,361,520,000</u>
A09601	Plant and Machinery	1,361,520,000
001	Plant and Machinery	1,361,520,000
A13	REPAIRS AND MAINTENANCE	<u>12,298,000</u>
A133	Buildings and Structure	<u>12,298,000</u>
A13303	Other Buildings	12,298,000
001	Other Buildings.	12,298,000

NET TOTAL (2)	1,373,818,000
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Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 1373818000 /-(Non-Recurring).
A Sum of Rs. 1373818000 /-(Non-Recurring) will be incurred during the year 2024-2025.

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

NC21013(009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND

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

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

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

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

Rs. 7545000 /-(Recurring)

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

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

NC21013(009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND

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

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

A01	EMPLOYEES RELATED EXPENSES.	<u>500,000</u>
A012	Allowances	<u>500,000</u>
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	<u>500,000</u>

A01278	Leave Salary	500,000
001	Leave Salary	500,000

NET TOTAL (2)	500,000
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Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 500000 /-(Non-Recurring).
A Sum of Rs. 500000 /-(Non-Recurring) will be incurred during the year 2024-2025.

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

DEMAND NO. 10

GRANT NO. 010

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	237,103,000
	Non-Recurring:	15,906,000
TOTAL:		253,009,000

NC21014(010)
POLICE

032102 PROVINCIAL POLICE

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
032102 PROVINCIAL POLICE

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

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

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

Rs. 114378000 /-(Recurring)

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

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

NC21014(010)
POLICE

032102 PROVINCIAL POLICE

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

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

A03	OPERATING EXPENSES	<u>13,506,000</u>
A038	Travel & Transportation	<u>5,000,000</u>
A03821	Training - domestic	5,000,000
A039	General	<u>8,506,000</u>
A03919	Payments to Other for Service Rendered	8,506,000
001	Payments to Others for Service Rendered	8,506,000
NET TOTAL (2)		13,506,000

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

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

NC21014(010)
POLICE

032111 TRAINING

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
03	PUBLIC ORDER AND SAFETY AFFAIRS		
032	POLICE		
0321	POLICE		
032111	TRAINING		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>121,721,000</u>
A012	Allowances		<u>121,721,000</u>
A012-1	REGULAR ALLOWANCES		<u>121,212,000</u>
A0123U	Planning Performance Allowance		547,000
A0125E	Adhoc Relief Allowance 2024		120,665,000
A012-2	OTHER ALLOWANCES		<u>509,000</u>
	(EXCLUDING T.A.)		
A01278	Leave Salary		509,000
001	Leave Salary		509,000
A03	OPERATING EXPENSES		<u>7,051,000</u>
A033	Utilities		<u>7,051,000</u>
A03303	Electricity		7,051,000
001	Electricity		7,051,000
TOTAL ITEM (1)			<u>128,772,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-6047000
NET TOTAL (1)			122,725,000

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

Rs. 122725000 /-(Recurring)

A Sum of Rs. 128772000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 6047000 /- (Recurring) will be met through re-appropriation within the grant while Rs. 122725000 /- (Recurring) through Supplementary Grant 2024-2025.

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

NC21014(010)
POLICE

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		

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

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

NET TOTAL (2)	2,400,000	
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Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 2400000 /-(Non-Recurring).
A Sum of Rs. 2400000 /-(Non-Recurring) will be incurred during the year 2024-2025.

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

DEMAND NO. 11

GRANT NO. 011

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

NC24015(011)
ADMINISTRATION OF JUSTICE

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

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

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

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

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

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

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

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

NC24015(011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

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

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

Rs. 35247000 /-(Recurring)

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

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

NC21015(011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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

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

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

NC21015(011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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

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

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

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

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

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

NC21015(011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

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

A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>16,991,000</u>
A052	Grants-Domestic	<u>16,991,000</u>
A05270	To Others	16,991,000
001	To Others	16,991,000
NET TOTAL (1)		16,991,000

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

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

DEMAND NO. 12

GRANT NO. 012

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	93,604,230
	Non-Recurring:	1,846,369,770
TOTAL:		1,939,974,000

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

A01	EMPLOYEES RELATED EXPENSES.	<u>1,980,197,000</u>
A011	Pay	<u>6,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>6,000</u>
A01103	Special Pay	6,000
A012	Allowances	<u>1,980,191,000</u>
A012-1	REGULAR ALLOWANCES	<u>1,980,173,000</u>
A01222	Hardship allowance	9,000
A0122L	Mobile Phone Allowance	213,000
A0122M	Adhoc Relief Allowance 2016	74,000
A0122S	Utility Allowance	48,000
A0122Y	Ad-hoc Relief Allowance 2017	65,000
A0123G	Ad-hoc Relief Allowance-2018	59,000
A0123P	Ad-hoc Relief Allowance 2019	37,000
A0123V	Secretariat Performance Allowance	312,000
A01247	NAB Allowance	23,000
A0124F	Adhoc Relief Allowance-2021	92,000
A0124T	Special Allowance - 2022	311,000
A01254	Anaesthesia Allowance	18,000
A0125E	Adhoc Relief Allowance 2024	1,978,912,000
A012-2	OTHER ALLOWANCES	<u>18,000</u>
	(EXCLUDING T.A.)	
A01299	Others	18,000
001	Others	18,000
TOTAL ITEM (1)		<u>1,980,197,000</u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT

-1980196850

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

NET TOTAL (1)	150
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Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 150 /-(Recurring)

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

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

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

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

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

Rs. 80 /-(Recurring)

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

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

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

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

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

Rs. 39219000 /-(Recurring)

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

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

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

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

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

Rs. 5216000 /-(Recurring)

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

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

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
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			
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,164,369,000</u>	
A052	Grants-Domestic	<u>4,164,369,000</u>	
A05213	Grant in Aid	4,164,369,000	
001	Grant in Aid	4,164,369,000	
TOTAL ITEM (1)		<u>4,164,369,000</u>	
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-2317999230	
NET TOTAL (1)		1,846,369,770	

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

Rs. 1846369770 /-(Non-Recurring).

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

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

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

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

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

A01	EMPLOYEES RELATED EXPENSES.	<u>49,169,000</u>
A012	Allowances	<u>49,169,000</u>
A012-1	REGULAR ALLOWANCES	<u>49,169,000</u>
A0125E	Adhoc Relief Allowance 2024	49,169,000
NET TOTAL (2)		49,169,000

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

Rs. 49169000 /-(Recurring)

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

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

DEMAND NO. 13

GRANT NO. 013

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	890
	Non-Recurring:	
TOTAL:		890

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

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

Rs. 20 /-(Recurring)

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

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

NC21017(013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

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

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

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

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-972052930
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NET TOTAL (1)	70
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Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 70 /-(Recurring)

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

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

NC21017(013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

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

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

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

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

Rs. 50 /-(Recurring)

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

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

NC21017(013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

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

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

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

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

Rs. 100 /-(Recurring)

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

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

NC21017(013)
HEALTH

073104 RURAL HEALTH CENTERS

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
07	HEALTH		
073	HOSPITAL SERVICES		
0731	GENERAL HOSPITAL SERVICES		
073104	RURAL HEALTH CENTERS		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>361,187,000</u>
A012	Allowances		<u>361,187,000</u>
A012-1	REGULAR ALLOWANCES		<u>361,187,000</u>
A0120G	Field Allowance		1,000
A0125E	Adhoc Relief Allowance 2024		361,186,000
TOTAL ITEM (1)			<u>361,187,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-361186980
NET TOTAL (1)			20

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

Rs. 20 /-(Recurring)

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

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

NC21017(013)
HEALTH

073105 RURAL HEALTH CENTERS

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

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

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

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

Rs. 90 /-(Recurring)

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

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

NC21017(013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL

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

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

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

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

Rs. 40 /-(Recurring)

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

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

NC21017(013)
HEALTH

073301 MOTHER AND CHILD HEALTH

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
07	HEALTH		
073	HOSPITAL SERVICES		
0733	MEDICAL AND MATERNITY CENTRE SERVICES		
073301	MOTHER AND CHILD HEALTH		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>62,789,000</u>
A012	Allowances		<u>62,789,000</u>
A012-1	REGULAR ALLOWANCES		<u>62,789,000</u>
A0121M	Adhoc Relief Allowance - 2012		1,000
A0122M	Adhoc Relief Allowance 2016		50,000
A01239	Special allowance		6,000
001	Special Allowance		6,000
A0124F	Adhoc Relief Allowance-2021		11,000
A0125E	Adhoc Relief Allowance 2024		62,721,000
TOTAL ITEM (1)			<u>62,789,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			<u>-62788950</u>
NET TOTAL (1)			50

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

Rs. 50 /-(Recurring)

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

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

NC21017(013)
HEALTH

074101 ANTI-MALARIA

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

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

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

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

Rs. 50 /-(Recurring)

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

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

NC21017(013)
HEALTH

074104 CHEMICAL EXAMINER AND LABORATORIES

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

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

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

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

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

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

NC21017(013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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

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

Rs. 30 /-(Recurring)

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

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

NC21017(013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

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

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

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

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

Rs. 50 /-(Recurring)

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

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

NC21017(013)
HEALTH

076101 ADMINISTRATION

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

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

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

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

Rs. 100 /-(Recurring)

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

NC21017(013)
HEALTH

076101 ADMINISTRATION

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

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

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

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

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

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

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

NC21017(013)
HEALTH

093120 OTHERS

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

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

Rs. 50 /-(Recurring)

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

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

NC21017(013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

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

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

Rs. 80 /-(Recurring)

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

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

DEMAND NO. 14

GRANT NO. 014

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

NC21018(014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0451	ADMINISTRATION		
045101	ADMINISTRATION		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>559,396,000</u>
A011	Pay		<u>15,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>15,000</u>
A01155	Qualification Pay		15,000
A012	Allowances		<u>559,381,000</u>
A012-1	REGULAR ALLOWANCES		<u>559,381,000</u>
A0121A	Ad - hoc Allowance - 2011		3,000
A0121C	Additional Pay Allowance		100,000
A0122M	Adhoc Relief Allowance 2016		73,000
A0122S	Utility Allowance		20,684,000
A0122Y	Ad-hoc Relief Allowance 2017		95,000
A01235	Secretariat allowance		135,000
A01239	Special allowance		367,000
001	Special Allowance		367,000
A0123G	Ad-hoc Relief Allowance-2018		95,000
A0123K	Superior Executive Allowance		9,836,000
A0123P	Ad-hoc Relief Allowance 2019		102,000
A0124T	Special Allowance - 2022		7,000
A0125E	Adhoc Relief Allowance 2024		527,884,000
TOTAL ITEM (1)			<u>559,396,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			<u>-559395870</u>
NET TOTAL (1)			130

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

NC21018(014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

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

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

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

DEMAND NO. 15

GRANT NO. 015

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	1,324,615,000
Non-Recurring:	
TOTAL:	1,324,615,000

NC21020(015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

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

**Non-
Recurring**

Recurring

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0457 CONSTRUCTION (WORKS)
045702 BUILDINGS AND STRUCTURES

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

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

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

Rs. 1324615000 /-(Recurring)

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

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

DEMAND NO. 16

GRANT NO. 015

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	1,609,671,000
	Non-Recurring:	
TOTAL:		1,609,671,000

NC21019(015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

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

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

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

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

Rs. 1609671000 /-(Recurring)

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

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

DEMAND NO. 17

GRANT NO. 016

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	1,095,938,000
Non-Recurring:	
TOTAL:	1,095,938,000

NC21021(016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

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

**Non-
Recurring**

Recurring

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

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

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

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

Rs. 1095938000 /-(Recurring)

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

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

DEMAND NO. 18

GRANT NO. 017

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

NC21022(017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

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

Rs. 1754325000 /-(Recurring)

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

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

NC21022(017)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

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

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

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

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

Rs. 1117943000 /-(Recurring)

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

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

DEMAND NO. 19

GRANT NO. 018

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	160
Non-Recurring:	110
TOTAL:	270

NC21023(018)
AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

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

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

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

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

NC21023(018)
AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

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

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

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

NC21023(018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION

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

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

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

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

NC21023(018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION

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

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

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

A Supplementary Demand of Rs. 50 /-(Recurring) and Rs. 70 /-(Non-Recurring) is accordingly presented.

NC21023(018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

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

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

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

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

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

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

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

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

NC21023(018)
AGRICULTURE

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>8,738,000</u>
A012	Allowances		<u>8,738,000</u>
A012-1	REGULAR ALLOWANCES		<u>8,738,000</u>
 A01201	 Senior Post Allowance		 16,000
A0122N	Special Conveyance Allowance to Disbalded Employees		743,000
A0124L	Weather Allowance		110,000
A0125E	Adhoc Relief Allowance 2024		7,869,000
TOTAL ITEM (1)			<u>8,738,000</u>
 AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			 -8737960
NET TOTAL (1)			40

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

Rs. 40 /-(Recurring)

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

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

DEMAND NO. 20

GRANT NO. 019

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	104,390,440
Non-Recurring:	60
TOTAL:	104,390,500

NC21025(019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

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

NC21025(019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

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

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

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

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

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

NC21025(019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421	AGRICULTURE		
042106	ANIMAL HUSBANDRY		
2 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>104,390,370</u>
A012	Allowances		<u>104,390,370</u>
A012-1	REGULAR ALLOWANCES		<u>104,390,370</u>
 A0125E	 Adhoc Relief Allowance 2024		 104,390,370
NET TOTAL (2)			104,390,370

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

Rs. 104390370 /-(Recurring)

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

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

DEMAND NO. 21

GRANT NO. 020

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

NC21026(020)
COOPERATION

042107 CO-OPERATION

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

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

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

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

Rs. 40 /-(Recurring)

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

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

DEMAND NO. 22

GRANT NO. 021

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	437,227,000
	Non-Recurring:	28,185,000
TOTAL:		465,412,000

NC21027(021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

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

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

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

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

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

NC21027(021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

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

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

A01	EMPLOYEES RELATED EXPENSES.	<u>10,487,000</u>
A012	Allowances	<u>10,487,000</u>
A012-1	REGULAR ALLOWANCES	<u>10,487,000</u>

A0125E	Adhoc Relief Allowance 2024	10,487,000
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NET TOTAL (1)		10,487,000
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Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10487000 /-(Recurring)

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

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

DEMAND NO. 23

GRANT NO. 022

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	126,468,000
Non-Recurring:	100,000,000
TOTAL:	226,468,000

NC21028(022)
FORESTRY (WILDLIFE)

042402 FORESTRY
**Functional-Cum-Object Classification &
Particulars of The Scheme**
**Non-
Recurring**
Recurring

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

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

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

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

Rs. 80 /-(Recurring)

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

NC21028(022)
FORESTRY (WILDLIFE)

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**

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

NC21028(022)
FORESTRY (WILDLIFE)

042402 FORESTRY

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

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

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

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

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

DEMAND NO. 24

GRANT NO. 023

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	30
Non-Recurring:	10
TOTAL:	40

NC21024(023)
FISHERIES

042501 ADMINISTRATION

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

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

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

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

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

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

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

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

DEMAND NO. 25

GRANT NO. 024

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	820,910,000
Non-Recurring:	
TOTAL:	820,910,000

NC21029(024)
IRRIGATION

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

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

**Non-
Recurring**

Recurring

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

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

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

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

Rs. 1368000 /-(Recurring)

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

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

NC21029(024)
IRRIGATION

042102 LAND MANAGEMENT (LAND RECORD &

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

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

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

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

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

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

NC21029(024)
IRRIGATION

042201 ADMINISTRATION

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

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

Rs. 108541980 /-(Recurring)

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

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

NC21029(024)
IRRIGATION**042202 IRRIGATION DAMS**

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	
042202	IRRIGATION DAMS	

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

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

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

Rs. 66000000 /-(Recurring)

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

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

NC21029(024)
IRRIGATION

042203 CANAL IRRIGATION

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	
042203	CANAL IRRIGATION	

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

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

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

Rs. 332500000 /-(Recurring)

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

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

NC21029(024)
IRRIGATION

042204 TUBEWELLS

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

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

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

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

Rs. 35700000 /-(Recurring)

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

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

NC21029(024)
IRRIGATION

042205 EQUIPMENT MACHINERY WORKSHOPS

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	
042205	EQUIPMENT MACHINERY WORKSHOPS	

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

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

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

Rs. 2500000 /-(Recurring)

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

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

NC21029(024)
IRRIGATION

042250 OTHERS

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

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

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

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

Rs. 45500000 /-(Recurring)

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

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

NC21029(024)
IRRIGATION

107105 FLOOD CONTROL

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

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

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

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

Rs. 228800000 /-(Recurring)

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

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

DEMAND NO. 26

GRANT NO. 025

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	310
	Non-Recurring:	50
TOTAL:		360

NC21030(025)
INDUSTRIES

044301 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
04	ECONOMIC AFFAIRS		
044	MINING AND MANUFACTURING		
0443	ADMINISTRATION		
044301	ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.	<u>3,971,000</u>	<u>81,099,000</u>
A011	Pay		<u>194,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>175,000</u>
A01105	Qualification Pay		150,000
A01150	Others		25,000
001	Others		25,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19,000</u>
A01152	Personal pay		19,000
A012	Allowances	<u>3,971,000</u>	<u>80,905,000</u>
A012-1	REGULAR ALLOWANCES		<u>80,897,000</u>
A0121P	Superior Judicial Allowance		128,000
A0121Q	Audit and Accounts Allowance		49,000
A01228	Orderly Allowance		61,000
A0122S	Utility Allowance		6,315,000
A01239	Special allowance		56,000
001	Special Allowance		56,000
A0123K	Superior Executive Allowance		13,563,000
A0123U	Planning Performance Allowance		221,000
A01250	Incentive Allowance		6,000
001	Incentive Allowance		6,000
A0125E	Adhoc Relief Allowance 2024		60,498,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	<u>3,971,000</u>	<u>8,000</u>
A01271	Overtime Allowance		8,000
A01274	Medical Charges	3,971,000	

NC21030(025)
INDUSTRIES

044301 ADMINISTRATION

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

NC21030(025)
INDUSTRIES

044301 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
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			
A09	PHYSICAL ASSETS	<u>6,303,000</u>	
A092	Computer Equipment	<u>1,859,000</u>	
A09201	Hardware	1,859,000	
001	Hardware	1,859,000	
A096	Purchase of Plant & Machinery	<u>4,444,000</u>	
A09601	Plant and Machinery	4,444,000	
001	Plant and Machinery	4,444,000	
A13	REPAIRS AND MAINTENANCE		<u>3,117,000</u>
A130	Transport		<u>1,554,000</u>
A13001	Transport		1,554,000
001	Transport		1,554,000
A131	Machinery and Equipment		<u>550,000</u>
A13101	Machinery and Equipment		550,000
001	Machinery and Equipment		550,000
A132	Furniture and Fixture		<u>581,000</u>
A13201	Furniture and Fixture		581,000
A137	Computer Equipment		<u>432,000</u>
A13701	Hardware		432,000
TOTAL ITEM (1)		<u>12,374,000</u>	<u>98,267,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-12373950	-98266690
NET TOTAL (1)		50	310

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

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

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

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

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

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

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

DEMAND NO. 27

GRANT NO. 026

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

NC21032(026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

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

NC21032(026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

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

NC21032(026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

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

NC21032(026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

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

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

TOTAL ITEM (1)	6,413,000	444,418,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-984000	-71851460
NET TOTAL (1)	5,429,000	372,566,540

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

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

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

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

NC21032(026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN

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

NC21032(026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN

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

NC21032(026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN

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

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

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

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

NC21032(026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN

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

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

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

NC21032(026)
MINERAL DEVELOPMENT DEPARTMENT

044203 ADMINISTRATION

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

NC21032(026)
MINERAL DEVELOPMENT DEPARTMENT

044203 ADMINISTRATION

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

NC21032(026)
MINERAL DEVELOPMENT DEPARTMENT

044203 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
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			
001	Transport		2,700,000
A131	Machinery and Equipment		<u>2,000,000</u>
A13101	Machinery and Equipment		2,000,000
001	Machinery and Equipment		2,000,000
A132	Furniture and Fixture		<u>1,300,000</u>
A13201	Furniture and Fixture		1,300,000
A137	Computer Equipment		<u>1,000,000</u>
A13701	Hardware		1,000,000
TOTAL ITEM (1)		<u>5,810,000</u>	<u>48,310,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-181000	-21000000
NET TOTAL (1)		5,629,000	27,310,000

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

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

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

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

DEMAND NO. 28

GRANT NO. 027

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	110
Non-Recurring:	60
TOTAL:	170

NC21033(027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
01	GENERAL PUBLIC SERVICE		
015	GENERAL SERVICES		
0154	OTHER GENERAL SERVICES		
015403	CENTRALIZED PRINTING AND PUBLISHING		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.	<u>7,000</u>	<u>17,275,000</u>
A012	Allowances	<u>7,000</u>	<u>17,275,000</u>
A012-1	REGULAR ALLOWANCES		<u>14,266,000</u>
A0125E	Adhoc Relief Allowance 2024		14,266,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	<u>7,000</u>	<u>3,009,000</u>
A01271	Overtime Allowance		3,000,000
A01274	Medical Charges	7,000	
001	Medical Charges	7,000	
A01278	Leave Salary		9,000
001	Leave Salary		9,000
A03	OPERATING EXPENSES	<u>260,000</u>	<u>18,645,000</u>
A033	Utilities		<u>3,320,000</u>
A03301	Gas		2,500,000
A03303	Electricity		500,000
001	Electricity		500,000
A03305	POL fore Generator		320,000
A038	Travel & Transportation		<u>255,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000
001	POL Charges A.planes H.coptors S.cars for Generator		250,000
A03808	Conveyance Charges		5,000
001	Conveyance Charges		5,000
A039	General	<u>260,000</u>	<u>15,070,000</u>
A03901	Stationery		20,000
001	Stationery		20,000
A03902	Printing and Publication		50,000
001	Printing and publication		50,000

NC21033(027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

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

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

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

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

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

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

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

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

DEMAND NO. 29

GRANT NO. 028

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

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**

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

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

Rs. 70 /-(Recurring)

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

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

NC21047(028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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

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

A01	EMPLOYEES RELATED EXPENSES.	<u>34,671,000</u>
A012	Allowances	<u>34,671,000</u>
A012-1	REGULAR ALLOWANCES	<u>34,671,000</u>

A0121C	Additional Pay Allowance	54,000
A0124T	Special Allowance - 2022	18,000
A0125E	Adhoc Relief Allowance 2024	34,599,000
TOTAL ITEM (1)		<u>34,671,000</u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-34670970
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NET TOTAL (1)	30
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Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 30 /-(Recurring)

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

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

DEMAND NO. 30

GRANT NO. 029

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	43,999,970
	Non-Recurring:	126,030
TOTAL:		44,126,000

NC21036(029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

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

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

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

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

Rs. 50 /-(Recurring)

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

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

NC21036(029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

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

NC21036(029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

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

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

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

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

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

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

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

A Supplementary Demand of Rs. 130 /-(Recurring) and Rs. 30 /-(Non-Recurring) is accordingly presented.

NC21036(029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
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			
A01	EMPLOYEES RELATED EXPENSES.		<u>5,939,000</u>
A011	Pay		<u>98,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>65,000</u>
A01102	Personal pay		65,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33,000</u>
A01152	Personal pay		33,000
A012	Allowances		<u>5,841,000</u>
A012-1	REGULAR ALLOWANCES		<u>5,695,000</u>
A01239	Special allowance		9,000
001	Special Allowance		9,000
A0125E	Adhoc Relief Allowance 2024		5,686,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)		<u>146,000</u>
A01289	Teaching Allowance		146,000
A04	EMPLOYEES' RETIREMENT BENEFITS	<u>2,735,000</u>	
A041	Pension	<u>2,735,000</u>	
A04114	Superannuation Encashment of L.P.R	2,735,000	
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000,000</u>
A052	Grants-Domestic		<u>600,000,000</u>
A05270	To Others		600,000,000
001	To Others		600,000,000
TOTAL ITEM (1)		<u>2,735,000</u>	<u>605,939,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-2609000	-561939210
NET TOTAL (1)		126,000	43,999,790

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

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

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

NC21036(029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

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

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

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

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

130

DEMAND NO. 31

GRANT NO. 030

CHARGED: Recurring:

Non-Recurring:

VOTED: Recurring: 910

Non-Recurring: 220

TOTAL: 1,130

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**

A01 EMPLOYEES RELATED EXPENSES.

9,693,000

A011 Pay

660,000

A011-1 TOTAL PAY OF OFFICER

660,000

A01102 Personal pay

660,000

A012 Allowances

9,033,000

A012-1 REGULAR ALLOWANCES

9,033,000

A01239 Special allowance

7,000

001 Special Allowance

7,000

A0125E Adhoc Relief Allowance 2024

9,026,000

A03 OPERATING EXPENSES

34,000

4,195,000

A032 Communications

35,000

A03201 Postage and Telegraph

35,000

A033 Utilities

114,000

A03301 Gas

114,000

A036 Motor Vehicles

10,000

A03603 Registration

1,000

A03670 Others

9,000

001 Others

9,000

A038 Travel & Transportation

3,667,000

A03805 Travelling Allowance

3,100,000

001 Travelling Allowance

3,100,000

A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle

500,000

001 POL Charges A.planes H.coptors S.cars for

500,000

Generator

A03808 Conveyance Charges

67,000

001 Conveyance Charges

67,000

A039 General

24,000

379,000

A03901 Stationery

105,000

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

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**

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

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

A Sum of Rs. 14139000 /-(Recurring) and Rs. 2105000 /-(Non-Recurring) will be incurred during the year 2024-2025

out of which a sum of Rs. 14138830 /-(Recurring) and Rs. 2104940 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 170 /-

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

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

NC21037(030)
LABOUR

041308 WAGE REGULATION

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

NC21037(030)
LABOUR

041308 WAGE REGULATION

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
04	ECONOMIC AFFAIRS		
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0413	GENERAL LABOR AFFAIRS		
041308	WAGE REGULATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A03901	Stationery		639,000
001	Stationery		639,000
A03902	Printing and Publication		520,000
001	Printing and publication		520,000
A03907	Advertising & Publicity	380,000	
001	Advertising and Publicity	380,000	
A03919	Payments to Other for Service Rendered		171,000
001	Payments to Others for Service Rendered		171,000
A03970	Others		404,000
001	Others		404,000
A09	PHYSICAL ASSETS	<u>4,365,000</u>	
A092	Computer Equipment	<u>1,400,000</u>	
A09201	Hardware	1,400,000	
001	Hardware	1,400,000	
A096	Purchase of Plant & Machinery	<u>1,487,000</u>	
A09601	Plant and Machinery	1,487,000	
001	Plant and Machinery	1,487,000	
A097	Purchase Furniture & Fixture	<u>1,478,000</u>	
A09701	Furniture and fixtures	1,478,000	
001	Furniture & Fixture	1,478,000	
A13	REPAIRS AND MAINTENANCE		<u>1,204,000</u>
A130	Transport		<u>968,000</u>
A13001	Transport		968,000
001	Transport		968,000
A131	Machinery and Equipment		<u>112,000</u>
A13101	Machinery and Equipment		112,000
001	Machinery and Equipment		112,000
A132	Furniture and Fixture		<u>84,000</u>
A13201	Furniture and Fixture		84,000
A137	Computer Equipment		<u>40,000</u>
A13701	Hardware		40,000
TOTAL ITEM (1)		<u>4,881,000</u>	<u>21,343,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-4880940	-21342800
NET TOTAL (1)		60	200

NC21037(030)
LABOUR

041308 WAGE REGULATION

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

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

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

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

A Sum of Rs. 21343000 /-(Recurring) and Rs. 4881000 /-(Non-Recurring) will be incurred during the year 2024-2025

out of which a sum of Rs. 21342800 /-(Recurring) and Rs. 4880940 /- (Non-Recurring)

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

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

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

NC21037(030)
LABOUR

041309 LABOUR WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
04	ECONOMIC AFFAIRS		
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0413	GENERAL LABOR AFFAIRS		
041309	LABOUR WELFARE MEASURES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.	<u>809,000</u>	<u>40,166,000</u>
A011	Pay		<u>131,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>124,000</u>
A01102	Personal pay		124,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,000</u>
A01152	Personal pay		7,000
A012	Allowances	<u>809,000</u>	<u>40,035,000</u>
A012-1	REGULAR ALLOWANCES		<u>40,035,000</u>
A01202	House Rent Allowance		17,000
A0120D	Integrated Allowance		5,000
A01216	Qualification Allowance		3,000
A01225	Instruction Allowance		4,358,000
A01226	Computer Allowance		103,000
A01239	Special allowance		3,000
001	Special Allowance		3,000
A0123K	Superior Executive Allowance		5,877,000
A0125E	Adhoc Relief Allowance 2024		29,669,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	<u>809,000</u>	
A01274	Medical Charges	809,000	
001	Medical Charges	809,000	
A03	OPERATING EXPENSES	<u>505,000</u>	<u>10,997,000</u>
A032	Communications		<u>963,000</u>
A03201	Postage and Telegraph		206,000
A03202	Telephone and Trunk Call		757,000
A033	Utilities		<u>2,325,000</u>
A03301	Gas		151,000
A03302	Water		97,000
A03303	Electricity		2,037,000
001	Electricity		2,037,000
A03305	POL fore Generator		40,000

NC21037(030)
LABOUR

041309 LABOUR WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
04	ECONOMIC AFFAIRS		
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0413	GENERAL LABOR AFFAIRS		
041309	LABOUR WELFARE MEASURES		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A038	Travel & Transportation		<u>6,178,000</u>
A03805	Travelling Allowance		3,399,000
001	Travelling Allowance		3,399,000
A03806	Transportation of Goods		19,000
001	Transportation of Goods		19,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,448,000
001	POL Charges A.planes H.coptors S.cars for Generator		2,448,000
A03808	Conveyance Charges		262,000
001	Conveyance Charges		262,000
A03809	CNG Charges (Govt)		50,000
A039	General	<u>505,000</u>	<u>1,531,000</u>
A03901	Stationery		989,000
001	Stationery		989,000
A03902	Printing and Publication		150,000
001	Printing and publication		150,000
A03905	Newspapers Periodicals and Books		70,000
A03906	Uniforms and Protective Clothing		10,000
A03907	Advertising & Publicity	505,000	
001	Advertising and Publicity	505,000	
A03917	Law Charges		76,000
A03919	Payments to Other for Service Rendered		236,000
001	Payments to Others for Service Rendered		236,000
A04	EMPLOYEES' RETIREMENT BENEFITS		<u>110,000</u>
A041	Pension		<u>110,000</u>
A04106	Reimbursement of medical charges to pensioners		110,000
A06	TRANSFERS		<u>20,000</u>
A063	Entertainment & Gifts		<u>20,000</u>
A06301	Entertainments & Gifts		20,000
001	Entertainment & Gifts		20,000
A09	PHYSICAL ASSETS	<u>8,074,000</u>	
A092	Computer Equipment	<u>1,490,000</u>	
A09201	Hardware	1,490,000	
001	Hardware	1,490,000	
A096	Purchase of Plant & Machinery	<u>4,465,000</u>	
A09601	Plant and Machinery	4,465,000	

NC21037(030)
LABOUR

041309 LABOUR WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
04	ECONOMIC AFFAIRS		
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0413	GENERAL LABOR AFFAIRS		
041309	LABOUR WELFARE MEASURES		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
001	Plant and Machinery	4,465,000	
A097	Purchase Furniture & Fixture	<u>2,119,000</u>	
A09701	Furniture and fixtures	2,119,000	
001	Furniture & Fixture	2,119,000	
A13	REPAIRS AND MAINTENANCE		<u>773,000</u>
A130	Transport		<u>390,000</u>
A13001	Transport		390,000
001	Transport		390,000
A131	Machinery and Equipment		<u>161,000</u>
A13101	Machinery and Equipment		161,000
001	Machinery and Equipment		161,000
A132	Furniture and Fixture		<u>191,000</u>
A13201	Furniture and Fixture		191,000
A137	Computer Equipment		<u>31,000</u>
A13701	Hardware		31,000
TOTAL ITEM (1)		<u>9,388,000</u>	<u>52,066,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-9387950	-52065670
NET TOTAL (1)		50	330

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

Rs. 330 /-(Recurring) and Rs. 50 /-(Non-Recurring).

A Sum of Rs. 52066000 /-(Recurring) and Rs. 9388000 /-(Non-Recurring) will be incurred during the year 2024-2025

out of which a sum of Rs. 52065670 /-(Recurring) and Rs. 9387950 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 330 /-

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

A Supplementary Demand of Rs. 330 /-(Recurring) and Rs. 50 /-(Non-Recurring) is accordingly presented.

NC21037(030)
LABOUR

047101 WEIGHTS AND MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
04	ECONOMIC AFFAIRS		
047	OTHER INDUSTRIES		
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES		
047101	WEIGHTS AND MEASURES		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.	<u>110,000</u>	<u>11,788,000</u>
A011	Pay		<u>29,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>29,000</u>
A01106	Pay of contract officer		29,000
A012	Allowances	<u>110,000</u>	<u>11,759,000</u>
A012-1	REGULAR ALLOWANCES		<u>11,759,000</u>
A0124C	Disparity Reduction Allowance		3,000
A0125E	Adhoc Relief Allowance 2024		11,756,000
A012-2	OTHER ALLOWANCES	<u>110,000</u>	
	(EXCLUDING T.A.)		
A01274	Medical Charges	110,000	
001	Medical Charges	110,000	
A03	OPERATING EXPENSES	<u>380,000</u>	<u>8,377,000</u>
A032	Communications		<u>70,000</u>
A03201	Postage and Telegraph		61,000
A03202	Telephone and Trunk Call		9,000
A033	Utilities		<u>284,000</u>
A03301	Gas		31,000
A03302	Water		61,000
A03303	Electricity		162,000
001	Electricity		162,000
A03305	POL fore Generator		30,000
A038	Travel & Transportation		<u>6,289,000</u>
A03805	Travelling Allowance		2,649,000
001	Travelling Allowance		2,649,000
A03806	Transportation of Goods		26,000
001	Transportation of Goods		26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,405,000
001	POL Charges A.planes H.coptors S.cars for Generator		3,405,000
A03808	Conveyance Charges		209,000
001	Conveyance Charges		209,000
A039	General	<u>380,000</u>	<u>1,734,000</u>

NC21037(030)
LABOUR

047101 WEIGHTS AND MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
04	ECONOMIC AFFAIRS		
047	OTHER INDUSTRIES		
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES		
047101	WEIGHTS AND MEASURES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A03901	Stationery		639,000
001	Stationery		639,000
A03902	Printing and Publication		520,000
001	Printing and publication		520,000
A03907	Advertising & Publicity	380,000	
001	Advertising and Publicity	380,000	
A03919	Payments to Other for Service Rendered		171,000
001	Payments to Others for Service Rendered		171,000
A03970	Others		404,000
001	Others		404,000
A09	PHYSICAL ASSETS	<u>4,365,000</u>	
A092	Computer Equipment	<u>1,400,000</u>	
A09201	Hardware	1,400,000	
001	Hardware	1,400,000	
A096	Purchase of Plant & Machinery	<u>1,487,000</u>	
A09601	Plant and Machinery	1,487,000	
001	Plant and Machinery	1,487,000	
A097	Purchase Furniture & Fixture	<u>1,478,000</u>	
A09701	Furniture and fixtures	1,478,000	
001	Furniture & Fixture	1,478,000	
A13	REPAIRS AND MAINTENANCE		<u>1,204,000</u>
A130	Transport		<u>968,000</u>
A13001	Transport		968,000
001	Transport		968,000
A131	Machinery and Equipment		<u>112,000</u>
A13101	Machinery and Equipment		112,000
001	Machinery and Equipment		112,000
A132	Furniture and Fixture		<u>84,000</u>
A13201	Furniture and Fixture		84,000
A137	Computer Equipment		<u>40,000</u>
A13701	Hardware		40,000
TOTAL ITEM (1)		<u>4,855,000</u>	<u>21,369,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-4854950	-21368790
NET TOTAL (1)		50	210

NC21037(030)
LABOUR

047101 WEIGHTS AND MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
04	ECONOMIC AFFAIRS		
047	OTHER INDUSTRIES		
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES		
047101	WEIGHTS AND MEASURES		

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

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

Rs. 210 /-(Recurring) and Rs. 50 /-(Non-Recurring).

A Sum of Rs. 21369000 /-(Recurring) and Rs. 4855000 /-(Non-Recurring) will be incurred during the year 2024-2025

out of which a sum of Rs. 21368790 /-(Recurring) and Rs. 4854950 /- (Non-Recurring)

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

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

A Supplementary Demand of Rs. 210 /-(Recurring) and Rs. 50 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 32

GRANT NO. 031

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	3,945,020
	Non-Recurring:	500,901,980
TOTAL:		504,847,000

NC21038(031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
08	RECREATIONAL, CULTURE AND RELIGION		
083	BROADCASTING AND PUBLISHING		
0831	BROADCASTING AND PUBLISHING		
083104	PUBLIC RELATIONS		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>3,944,960</u>
A012	Allowances		<u>3,944,960</u>
A012-1	REGULAR ALLOWANCES		<u>3,944,960</u>
A0125E	Adhoc Relief Allowance 2024		3,944,960
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>159,000,000</u>	
A052	Grants-Domestic	<u>159,000,000</u>	
A05243	Grant for Press club	159,000,000	
001	GIA for Peshawar Press Club	159,000,000	
NET TOTAL (1)		159,000,000	3,944,960

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

Rs. 3944960 /-(Recurring) and Rs. 159000000 /-(Non-Recurring).

A Sum of Rs. 3944960 /-(Recurring) and Rs. 159000000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 3944960 /-(Recurring) and Rs. 159000000 /-(Non-Recurring) is accordingly presented

NC21038(031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
08	RECREATIONAL, CULTURE AND RELIGION		
083	BROADCASTING AND PUBLISHING		
0831	BROADCASTING AND PUBLISHING		
083104	PUBLIC RELATIONS		
2 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.	<u>368,000</u>	<u>28,839,000</u>
A012	Allowances	<u>368,000</u>	<u>28,839,000</u>
A012-1	REGULAR ALLOWANCES		<u>28,839,000</u>
A01216	Qualification Allowance		31,000
A01238	Charge allowance		23,000
A0125E	Adhoc Relief Allowance 2024		28,785,000
A012-2	OTHER ALLOWANCES	<u>368,000</u>	
	(EXCLUDING T.A.)		
A01273	Honoraria	368,000	
001	Honoraria	368,000	
TOTAL ITEM (2)		<u>368,000</u>	<u>28,839,000</u>
 AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		 -367990	 -28838970
NET TOTAL (2)		10	30

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

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

A Sum of Rs. 28839000 /-(Recurring) and Rs. 368000 /-(Non-Recurring) will be incurred during the year 2024-2025

out of which a sum of Rs. 28838970 /-(Recurring) and Rs. 367990 /- (Non-Recurring)

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

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

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

NC21038(031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
08	RECREATIONAL, CULTURE AND RELIGION		
086	ADMIN.OF INFO.,RECREATION & CULTURE		
0861	ADMIN.OF INFO.,RECREATION & CULTURE		
086101	ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A03	OPERATING EXPENSES	<u>261,641,970</u>	
A039	General	<u>261,641,970</u>	
A03907	Advertising & Publicity	261,641,970	
001	Advertising and Publicity	261,641,970	
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>80,260,000</u>	
A052	Grants-Domestic	<u>80,260,000</u>	
A05270	To Others	80,260,000	
001	To Others	80,260,000	
NET TOTAL (1)		341,901,970	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 341901970 /-(Non-Recurring).
A Sum of Rs. 341901970 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 341901970 /-(Non-Recurring) is accordingly presented

NC21038(031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

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

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

A01	EMPLOYEES RELATED EXPENSES.	<u>14,700,000</u>
A012	Allowances	<u>14,700,000</u>
A012-1	REGULAR ALLOWANCES	<u>14,700,000</u>

A0122S	Utility Allowance	3,700,000
A0123K	Superior Executive Allowance	6,600,000
A0125E	Adhoc Relief Allowance 2024	4,400,000
TOTAL ITEM (2)		<u>14,700,000</u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-14699970
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NET TOTAL (2)	30
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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. 14700000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 14699970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 33

GRANT NO. 032

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	60,978,000
	Non-Recurring:	10,806,586,000
TOTAL:		10,867,564,000

NC21039(032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
09	EDUCATION AFFAIRS AND SERVICES		
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL		
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL		
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>22,687,000</u>
A012	Allowances		<u>22,687,000</u>
A012-1	REGULAR ALLOWANCES		<u>22,687,000</u>
A01207	Washing Allowance		93,000
A01233	Unattractive Area Allowance		59,000
001	Unattractive Area Allowance		59,000
A0125E	Adhoc Relief Allowance 2024		22,535,000
A03	OPERATING EXPENSES	<u>599,000</u>	
A034	Occupancy Costs	<u>599,000</u>	
A03402	Rent for Office Building	599,000	
NET TOTAL (1)		599,000	22,687,000

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

Rs. 22687000 /-(Recurring) and Rs. 599000 /-(Non-Recurring).

A Sum of Rs. 22687000 /-(Recurring) and Rs. 599000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 22687000 /-(Recurring) and Rs. 599000 /-(Non-Recurring) is accordingly presented

NC21039(032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
10	SOCIAL PROTECTION		
107	ADMINISTRATION		
1071	ADMINISTRATION		
107104	ADMINISTRATION		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.	<u>12,000</u>	<u>19,546,000</u>
A011	Pay		<u>1,328,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>65,000</u>
A01102	Personal pay		65,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,263,000</u>
A01151	Basic Pay Other Staff		<u>1,263,000</u>
A012	Allowances	<u>12,000</u>	<u>18,218,000</u>
A012-1	REGULAR ALLOWANCES	<u>12,000</u>	<u>18,218,000</u>
A0122S	Utility Allowance		6,800,000
A0123U	Planning Performance Allowance		781,000
A0124L	Weather Allowance	12,000	
A0125E	Adhoc Relief Allowance 2024		10,637,000
A03	OPERATING EXPENSES	<u>640,000</u>	
A033	Utilities	<u>640,000</u>	
A03303	Electricity	640,000	
001	Electricity	640,000	
NET TOTAL (1)		652,000	19,546,000

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

Rs. 19546000 /-(Recurring) and Rs. 652000 /-(Non-Recurring).

A Sum of Rs. 19546000 /-(Recurring) and Rs. 652000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 19546000 /-(Recurring) and Rs. 652000 /-(Non-Recurring) is accordingly presented

NC21039(032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
10	SOCIAL PROTECTION		
108	OTHERS		
1081	OTHERS		
108101	SOCIAL WELFARE MEASURES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>18,745,000</u>
A012	Allowances		<u>18,745,000</u>
A012-1	REGULAR ALLOWANCES		<u>18,745,000</u>
A0125E	Adhoc Relief Allowance 2024		18,745,000
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>10,489,685,000</u>	
A052	Grants-Domestic	<u>10,489,685,000</u>	
A05270	To Others	10,489,685,000	
001	To Others	10,489,685,000	
A09	PHYSICAL ASSETS	<u>315,650,000</u>	
A095	Purchase of Transport	<u>315,650,000</u>	
A09501	Transport	315,650,000	
001	Transport	315,650,000	
NET TOTAL (1)		10,805,335,000	18,745,000

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

Rs. 18745000 /-(Recurring) and Rs. 10805335000 /-(Non-Recurring).

A Sum of Rs. 18745000 /-(Recurring) and Rs. 10805335000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 18745000 /-(Recurring) and Rs. 10805335000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 34

GRANT NO. 033

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	50
Non-Recurring:	30
TOTAL:	80

NC21040(033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
08	RECREATIONAL, CULTURE AND RELIGION		
084	RELIGIOUS AFFAIRS		
0841	RELIGIOUS AFFAIRS		
084120	OTHERS		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>55,651,000</u>
A011	Pay		<u>53,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>53,000</u>
A01102	Personal pay		53,000
A012	Allowances		<u>55,598,000</u>
A012-1	REGULAR ALLOWANCES		<u>55,598,000</u>
A0120D	Integrated Allowance		308,000
A0122S	Utility Allowance		6,008,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		4,135,000
A0125E	Adhoc Relief Allowance 2024		45,147,000
A03	OPERATING EXPENSES	<u>1,713,000</u>	
A033	Utilities	<u>1,713,000</u>	
A03303	Electricity	1,713,000	
001	Electricity	1,713,000	
A04	EMPLOYEES' RETIREMENT BENEFITS	<u>1,969,000</u>	
A041	Pension	<u>1,969,000</u>	
A04114	Superannuation Encashment of L.P.R	1,969,000	
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,502,000</u>	
A052	Grants-Domestic	<u>1,502,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,502,000	
001	Fin. Assis. to the families of G.Serv. who exp	1,502,000	
TOTAL ITEM (1)		<u>5,184,000</u>	<u>55,651,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-5183970	-55650950
NET TOTAL (1)		30	50

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

NC21040(033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

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

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

Rs. 50 /-(Recurring) and Rs. 30 /-(Non-Recurring).

A Sum of Rs. 55651000 /-(Recurring) and Rs. 5184000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 55650950 /-(Recurring) and Rs. 5183970 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 50 /-(Recurring) and Rs. 30 /- (Non-Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 35
GRANT NO. 034

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	
Non-Recurring:	486,241,000
TOTAL:	486,241,000

NC21041(034)
PENSION

011210 PENSION-CIVIL

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

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

A04 EMPLOYEES' RETIREMENT BENEFITS	486,241,000
A041 Pension	486,241,000
A04101 Pension	486,241,000
001 Pension	486,241,000
NET TOTAL (1)	486,241,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 486241000 /-(Non-Recurring).
A Sum of Rs. 486241000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 486241000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 36
GRANT NO. 035

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	599,995,000
Non-Recurring:	
<hr/>	
TOTAL:	599,995,000

NC21042(035)
FOOD SECURITY NET

011105 DISTRICT ADMINISTRATION

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

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

A06 TRANSFERS	599,995,000
A064 Other Transfer Payments	599,995,000
A06405 To Suger Cess Fund	599,995,000
<hr/>	
NET TOTAL (1)	599,995,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 599995000 /-(Recurring)
A Sum of Rs. 599995000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 599995000 /-(Recurring) is accordingly presented

DEMAND NO. 37
GRANT NO. 036

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	150,000,000,000
Non-Recurring:	
<hr/>	
TOTAL:	150,000,000,000

NC21043(036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

014301 FINANCIAL INSTITUTIONS

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
014 TRANSFERS		
0143 INVESTMENTS		
014301 FINANCIAL INSTITUTIONS		

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

A11 INVESTMENT	<u>150,000,000,000</u>
A111 Investment Local	<u>150,000,000,000</u>
A11101 To financial institutions	150,000,000,000
013 Debt Management Fund	150,000,000,000
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NET TOTAL (1)	150,000,000,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 1500000000000 /-(Recurring)
A Sum of Rs. 1500000000000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 1500000000000 /-(Recurring) is accordingly presented

DEMAND NO. 38

GRANT NO. 037

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	40
	Non-Recurring:	96,321,960
TOTAL:		96,322,000

NC21045(037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084103 AUQAF
**Functional-Cum-Object Classification &
 Particulars of The Scheme**
**Non-
 Recurring**
Recurring

08 RECREATIONAL, CULTURE AND RELIGION
084 RELIGIOUS AFFAIRS
0841 RELIGIOUS AFFAIRS
084103 AUQAF

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

A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>231,000,000</u>
A052 Grants-Domestic	<u>231,000,000</u>
A05270 To Others	231,000,000
001 To Others	231,000,000
TOTAL ITEM (1)	<u>231,000,000</u>
 AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	 -134678060
NET TOTAL (1)	<u>96,321,940</u>

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

Rs. 96321940 /-(Non-Recurring).

A Sum of Rs. 231000000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 134678060/- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 96321940 /- (Non-Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 96321940 /-(Non-Recurring) is accordingly presented.

NC21045(037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
08	RECREATIONAL, CULTURE AND RELIGION		
084	RELIGIOUS AFFAIRS		
0841	RELIGIOUS AFFAIRS		
084104	MINORITY AFFAIRS		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>12,583,000</u>
A012	Allowances		<u>12,583,000</u>
A012-1	REGULAR ALLOWANCES		<u>12,583,000</u>
A01201	Senior Post Allowance		17,000
A0122S	Utility Allowance		5,034,000
A01241	Utility allowance for electricity		240,000
A0125E	Adhoc Relief Allowance 2024		7,292,000
A03	OPERATING EXPENSES	<u>4,500,000</u>	
A039	General	<u>4,500,000</u>	
A03917	Law Charges	4,500,000	
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>92,002,000</u>	
A052	Grants-Domestic	<u>92,002,000</u>	
A05270	To Others	92,002,000	
001	To Others	92,002,000	
TOTAL ITEM (1)		<u>96,502,000</u>	<u>12,583,000</u>
 AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		 -96501980	 -12582960
 NET TOTAL (1)		 20	 40

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

Rs. 40 /-(Recurring) and Rs. 20 /-(Non-Recurring).

A Sum of Rs. 12583000 /-(Recurring) and Rs. 96502000 /-(Non-Recurring) will be incurred during the year 2024-2025

out of which a sum of Rs. 12582960 /-(Recurring) and Rs. 96501980 /- (Non-Recurring)

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

(Recurring) and Rs. 20 /- (Non-Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 39

GRANT NO. 038

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	11,490,090
Non-Recurring:	618,060,910
TOTAL:	629,551,000

NC21046(038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

081120 OTHERS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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08 RECREATIONAL, CULTURE AND RELIGION
081 RECREATIONAL AND SPORTING SERVICES
0811 RECREATIONAL AND SPORTING SERVICES
081120 OTHERS

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

A01 EMPLOYEES RELATED EXPENSES.	<u>28,867,000</u>
A011 Pay	<u>89,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>89,000</u>
 A01102 Personal pay	 89,000
A012 Allowances	<u>28,778,000</u>
A012-1 REGULAR ALLOWANCES	<u>28,428,000</u>
 A0123V Secretariat Performance Allowance	 822,000
A0125E Adhoc Relief Allowance 2024	27,606,000
A012-2 OTHER ALLOWANCES	<u>350,000</u>
(EXCLUDING T.A.)	
 A01278 Leave Salary	 350,000
001 Leave Salary	350,000
A03 OPERATING EXPENSES	<u>200,000</u>
A032 Communications	<u>200,000</u>
A03204 Electronic Communication	200,000
001 Electronic Communication	200,000
TOTAL ITEM (1)	<u>29,067,000</u>
 AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	 <u>-29066950</u>
NET TOTAL (1)	50

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

Rs. 50 /-(Recurring)

A Sum of Rs. 29067000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 29066950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring) through Supplementary Grant 2024-2025.

NC21046(038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

081120 OTHERS

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
08	RECREATIONAL, CULTURE AND RELIGION		
081	RECREATIONAL AND SPORTING SERVICES		
0811	RECREATIONAL AND SPORTING SERVICES		
081120	OTHERS		

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

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

NC21046(038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

081120 OTHERS

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
08	RECREATIONAL, CULTURE AND RELIGION		
081	RECREATIONAL AND SPORTING SERVICES		
0811	RECREATIONAL AND SPORTING SERVICES		
081120	OTHERS		
2 - Additional Appropriation to meet the excess expenditure on account of the following items			
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>668,508,000</u>	
A052	Grants-Domestic	<u>668,508,000</u>	
A05270	To Others	668,508,000	
001	To Others	668,508,000	
TOTAL ITEM (2)		<u>668,508,000</u>	
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-50447090	
NET TOTAL (2)		618,060,910	

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

Rs. 618060910 /-(Non-Recurring).

A Sum of Rs. 668508000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 50447090/- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 618060910 /- (Non-Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 618060910 /-(Non-Recurring) is accordingly presented.

NC21046(038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

082105 PROMOTION OF CULUTURAL ACTIVITIES

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

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

A01 EMPLOYEES RELATED EXPENSES.	<u>12,738,000</u>
A011 Pay	<u>98,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>98,000</u>
 A01102 Personal pay	 98,000
A012 Allowances	<u>12,640,000</u>
A012-1 REGULAR ALLOWANCES	<u>12,640,000</u>
 A0122S Utility Allowance	 5,930,000
A0124L Weather Allowance	60,000
A0125E Adhoc Relief Allowance 2024	6,650,000
TOTAL ITEM (1)	<u>12,738,000</u>
 AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	 <u>-12737960</u>
 NET TOTAL (1)	 <u>40</u>

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

Rs. 40 /-(Recurring)

A Sum of Rs. 12738000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 12737960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2024-2025.

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

NC21046(038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

095101 ARCHIVES LIBRARY AND MUSEUMS

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

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

A01 EMPLOYEES RELATED EXPENSES.	<u>11,490,000</u>
A011 Pay	<u>5,322,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>816,000</u>
 A01101 Basic Pay Of Officer	 <u>816,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>4,506,000</u>
 A01151 Basic Pay Other Staff	 <u>4,506,000</u>
A012 Allowances	<u>6,168,000</u>
A012-1 REGULAR ALLOWANCES	<u>6,168,000</u>
 A01202 House Rent Allowance	 535,000
A01203 Conveyance Allowance	481,000
A01207 Washing Allowance	180,000
A01208 Dress Allowance	180,000
A0120D Integrated Allowance	109,000
A0120E Housing Subsidy Allowance	14,000
A01217 Medical Allowance	335,000
A0121T Adhoc Relief Allowance 2013	32,000
A01226 Computer Allowance	5,000
A0122C Adhoc Relief Allowance - 2015	21,000
A0122N Special Conveyance Allowance to Disbalded Employees	12,000
A0124H Special Allowance-2021	151,000
A0124N Disparity Reduction Allowance 2022- 15%	494,000
A0124R Adhoc Relief Allowance 2022	494,000
A0124X Adhoc Relief Allowance 2023	1,773,000
A0125E Adhoc Relief Allowance 2024	1,331,000
A01270 Other	21,000
001 Others	21,000
 NET TOTAL (2)	 <u>11,490,000</u>

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

Rs. 11490000 /-(Recurring)

A Sum of Rs. 11490000 /-(Recurring) will be incurred during the year 2024-2025.

NC21046(038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

095101 ARCHIVES LIBRARY AND MUSEUMS

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

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

A Supplementary Demand of Rs. 11490000 /-(Recurring) is accordingly presented

DEMAND NO. 40

GRANT NO. 041

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

NC21051(041)
HOUSING DEPARTMENT

061101 ADMINISTRATION
**Functional-Cum-Object Classification &
Particulars of The Scheme**
**Non-
Recurring**
Recurring

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

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

A01 EMPLOYEES RELATED EXPENSES.	<u>4,512,000</u>
A012 Allowances	<u>4,512,000</u>
A012-1 REGULAR ALLOWANCES	<u>4,512,000</u>

A0122S Utility Allowance	4,508,000
A01239 Special allowance	4,000
001 Special Allowance	4,000
TOTAL ITEM (1)	<u>4,512,000</u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u>-4511980</u>
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NET TOTAL (1)	20
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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. 4512000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 4511980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 41

GRANT NO. 043

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	5,764,000
	Non-Recurring:	
TOTAL:		5,764,000

NC21070(043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

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

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

A01	EMPLOYEES RELATED EXPENSES.	<u>5,764,000</u>
A012	Allowances	<u>5,764,000</u>
A012-1	REGULAR ALLOWANCES	<u>4,959,000</u>
A0125E	Adhoc Relief Allowance 2024	4,959,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	<u>805,000</u>
A01274	Medical Charges	805,000
001	Medical Charges	805,000
NET TOTAL (1)		<u>5,764,000</u>

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

Rs. 5764000 /-(Recurring)

A Sum of Rs. 5764000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 5764000 /-(Recurring) is accordingly presented

DEMAND NO. 42

GRANT NO. 044

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

NC21071(044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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04 ECONOMIC AFFAIRS
043 FUEL AND ENERGY
0437 OTHERS
043701 ADMINISTRATION

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

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

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

Rs. 80 /-(Recurring)

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

NC21071(044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

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

**Non-
Recurring**

Recurring

04 ECONOMIC AFFAIRS
043 FUEL AND ENERGY
0437 OTHERS
043701 ADMINISTRATION

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

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

DEMAND NO. 43

GRANT NO. 045

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	1,050,428,000
	Non-Recurring:	
TOTAL:		1,050,428,000

NC21072(045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0452 ROAD TRANSPORT
045201 ADMINISTRATION

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

A01 EMPLOYEES RELATED EXPENSES.	<u>13,118,980</u>
A012 Allowances	<u>13,118,980</u>
A012-1 REGULAR ALLOWANCES	<u>13,118,980</u>
 A0122S Utility Allowance	 6,238,980
A0125E Adhoc Relief Allowance 2024	6,880,000
A03 OPERATING EXPENSES	<u>701,000</u>
A039 General	<u>701,000</u>
A03970 Others	701,000
001 Others	701,000
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,020,999,000</u>
A052 Grants-Domestic	<u>3,020,999,000</u>
A05270 To Others	3,020,999,000
001 To Others	3,020,999,000
TOTAL ITEM (1)	<u>3,034,818,980</u>
 AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	 -1984391000
NET TOTAL (1)	<u>1,050,427,980</u>

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

Rs. 1050427980 /-(Recurring)

A Sum of Rs. 3034818980 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 1984391000 /- (Recurring) will be met through re-appropriation within the grant while Rs. 1050427980 /- (Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 1050427980 /-(Recurring) is accordingly presented.

NC21072(045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0452	ROAD TRANSPORT		
045203	ROAD TRANSPORT		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>46,284,000</u>
A012	Allowances		<u>46,284,000</u>
A012-1	REGULAR ALLOWANCES		<u>46,284,000</u>
A0124C	Disparity Reduction Allowance		587,000
A0125E	Adhoc Relief Allowance 2024		45,697,000
TOTAL ITEM (1)			<u>46,284,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-46283980
NET TOTAL (1)			20

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

Rs. 20 /-(Recurring)

A Sum of Rs. 46284000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 46283980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 44
GRANT NO. 046

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	289,973,000
	Non-Recurring:	1,005,367,000
TOTAL:		1,295,340,000

NC21073(046)
ELEMENTARY AND SECONDARY EDUCATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

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

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

A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	133,000,000
A052 Grants-Domestic	133,000,000
A05270 To Others	133,000,000
001 To Others	133,000,000
NET TOTAL (1)	133,000,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 133000000 /-(Recurring)
A Sum of Rs. 133000000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 133000000 /-(Recurring) is accordingly presented

NC21073(046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
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			
A01	EMPLOYEES RELATED EXPENSES.		<u>101,658,000</u>
A011	Pay		<u>80,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>80,000</u>
A01101	Basic Pay Of Officer		<u>80,000</u>
A012	Allowances		<u>101,578,000</u>
A012-1	REGULAR ALLOWANCES		<u>101,578,000</u>
A01202	House Rent Allowance		1,650,000
A01203	Conveyance Allowance		1,215,000
A01217	Medical Allowance		488,000
A0121T	Adhoc Relief Allowance 2013		290,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,075,000
A0124X	Adhoc Relief Allowance 2023		2,560,000
A0125E	Adhoc Relief Allowance 2024		94,300,000
A03	OPERATING EXPENSES		<u>5,654,000</u>
A033	Utilities		<u>3,011,000</u>
A03301	Gas		1,160,000
A03303	Electricity		1,851,000
001	Electricity		1,851,000
A038	Travel & Transportation		<u>2,535,000</u>
A03805	Travelling Allowance		2,535,000
001	Travelling Allowance		2,535,000
A039	General		<u>108,000</u>
A03901	Stationery		108,000
001	Stationery		108,000
A04	EMPLOYEES' RETIREMENT BENEFITS	<u>59,943,000</u>	
A041	Pension	<u>59,943,000</u>	
A04114	Superannuation Encashment of L.P.R	59,943,000	
NET TOTAL (1)		59,943,000	107,312,000

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

Rs. 107312000 /-(Recurring) and Rs. 59943000 /-(Non-Recurring).

A Sum of Rs. 107312000 /-(Recurring) and Rs. 59943000 /-(Non-Recurring) will be incurred during the year 2024-2025.

NC21073(046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		

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

A Supplementary Demand of Rs. 107312000 /-(Recurring) and Rs. 59943000 /-(Non-Recurring) is accordingly presented

NC21073(046)
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
09	EDUCATION AFFAIRS AND SERVICES		
092	SECONDARY EDUCATION AFFAIRS AND SERVICES		
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES		
092102	ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>19,138,000</u>
A012	Allowances		<u>19,138,000</u>
A012-1	REGULAR ALLOWANCES		<u>19,138,000</u>
A0125E	Adhoc Relief Allowance 2024		19,138,000
NET TOTAL (1)			19,138,000

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

Rs. 19138000 /-(Recurring)

A Sum of Rs. 19138000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 19138000 /-(Recurring) is accordingly presented

NC21073(046)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>30,523,000</u>
A011	Pay		<u>1,553,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>279,000</u>
A01102	Personal pay		279,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,274,000</u>
A01151	Basic Pay Other Staff		<u>1,274,000</u>
A012	Allowances		<u>28,970,000</u>
A012-1	REGULAR ALLOWANCES		<u>28,970,000</u>
A01202	House Rent Allowance		1,400,000
A01203	Conveyance Allowance		400,000
A01217	Medical Allowance		200,000
A0124G	IT Professional Allowance		370,000
A0124N	Disparity Reduction Allowance 2022- 15%		800,000
A0124R	Adhoc Relief Allowance 2022		500,000
A0125E	Adhoc Relief Allowance 2024		25,300,000
A03	OPERATING EXPENSES	<u>22,000</u>	
A039	General	<u>22,000</u>	
A03917	Law Charges	22,000	
A04	EMPLOYEES' RETIREMENT BENEFITS	<u>15,131,000</u>	
A041	Pension	<u>15,131,000</u>	
A04114	Superannuation Encashment of L.P.R	15,131,000	
NET TOTAL (1)		15,153,000	30,523,000

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

Rs. 30523000 /-(Recurring) and Rs. 15153000 /-(Non-Recurring).

A Sum of Rs. 30523000 /-(Recurring) and Rs. 15153000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 30523000 /-(Recurring) and Rs. 15153000 /-(Non-Recurring) is accordingly presented

NC21073(046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

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

A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>930,271,000</u>
A052	Grants-Domestic	<u>930,271,000</u>
A05270	To Others	930,271,000
001	To Others	930,271,000

NET TOTAL (1)		930,271,000
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Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 930271000 /-(Non-Recurring).
A Sum of Rs. 930271000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 930271000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 45

GRANT NO. 047

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	70
	Non-Recurring:	20
TOTAL:		90

NC21074(047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
02	DEFENCE AFFAIRS & SERVICES		
022	CIVIL DEFENCE		
0221	CIVIL DEFENCE		
022101	CIVIL DEFENCE		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>37,248,000</u>
A011	Pay		<u>7,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,000</u>
A01152	Personal pay		7,000
A012	Allowances		<u>37,241,000</u>
A012-1	REGULAR ALLOWANCES		<u>37,241,000</u>
A0120D	Integrated Allowance		279,000
A0125E	Adhoc Relief Allowance 2024		36,962,000
A04	EMPLOYEES' RETIREMENT BENEFITS	<u>4,050,000</u>	
A041	Pension	<u>4,050,000</u>	
A04114	Superannuation Encashment of L.P.R	4,050,000	
TOTAL ITEM (1)		<u>4,050,000</u>	<u>37,248,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-4049990	-37247970
NET TOTAL (1)		10	30

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

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

A Sum of Rs. 37248000 /-(Recurring) and Rs. 4050000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 37247970 /-(Recurring) and Rs. 4049990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 30 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2024-2025.

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

NC21074(047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
10	SOCIAL PROTECTION		
107	ADMINISTRATION		
1071	ADMINISTRATION		
107102	REHABILITATION AND RESETTLEMENT		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>594,072,000</u>
A012	Allowances		<u>594,072,000</u>
A012-1	REGULAR ALLOWANCES		<u>594,072,000</u>
A0122S	Utility Allowance		5,000,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,783,000
A0123U	Planning Performance Allowance		571,000
A0125E	Adhoc Relief Allowance 2024		585,718,000
A03	OPERATING EXPENSES	<u>760,000</u>	
A039	General	<u>760,000</u>	
A03907	Advertising & Publicity	760,000	
001	Advertising and Publicity	760,000	
TOTAL ITEM (1)		<u>760,000</u>	<u>594,072,000</u>
 AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-759990	-594071960
 NET TOTAL (1)		10	40

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

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

A Sum of Rs. 594072000 /-(Recurring) and Rs. 760000 /-(Non-Recurring) will be incurred during the year 2024-2025

out of which a sum of Rs. 594071960 /-(Recurring) and Rs. 759990 /- (Non-Recurring)

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

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

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

DEMAND NO. 46

GRANT NO. 065

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	31,920,050
	Non-Recurring:	169,101,950
TOTAL:		201,022,000

NC21135(065)
TOURISM DEPARTMNT

047202 TOURISM
**Functional-Cum-Object Classification &
Particulars of The Scheme**
**Non-
Recurring**
Recurring

04 ECONOMIC AFFAIRS
047 OTHER INDUSTRIES
0472 SUBSIDIES
047202 TOURISM

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

A01 EMPLOYEES RELATED EXPENSES.	<u>8,033,000</u>
A011 Pay	<u>20,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>20,000</u>
A01102 Personal pay	20,000
A012 Allowances	<u>8,013,000</u>
A012-1 REGULAR ALLOWANCES	<u>8,013,000</u>
A01216 Qualification Allowance	6,000
A0122S Utility Allowance	3,534,000
A0124L Weather Allowance	30,000
A0125E Adhoc Relief Allowance 2024	4,443,000
TOTAL ITEM (1)	<u>8,033,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-8032950
NET TOTAL (1)	<u>50</u>

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

Rs. 50 /-(Recurring)

A Sum of Rs. 8033000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 8032950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring) through Supplementary Grant 2024-2025.

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

NC21135(065)
TOURISM DEPARTMNT

047202 TOURISM

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
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04 ECONOMIC AFFAIRS
047 OTHER INDUSTRIES
0472 SUBSIDIES
047202 TOURISM

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

A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>303,499,000</u>
A052 Grants-Domestic	<u>303,499,000</u>
A05270 To Others	303,499,000
001 To Others	303,499,000
A08 LOANS AND ADVANCES	<u>100,000,000</u>
A086 Loan to Others	<u>100,000,000</u>
A08670 Others	100,000,000
A09 PHYSICAL ASSETS	<u>1,150,000</u>
A092 Computer Equipment	<u>1,150,000</u>
A09201 Hardware	800,000
001 Hardware	800,000
A09202 Software	100,000
001 Software	100,000
A09203 I.T. Equipment	250,000
001 Purchase of 3000 Tablets for ASDEO/School Leader	250,000
A13 REPAIRS AND MAINTENANCE	<u>350,000</u>
A137 Computer Equipment	<u>350,000</u>
A13701 Hardware	200,000
A13703 I.T. Equipment	150,000
TOTAL ITEM (2)	<u>404,999,000</u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-237888050
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NET TOTAL (2)	<u>167,110,950</u>
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Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 167110950 /-(Non-Recurring).

A Sum of Rs. 404999000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 237888050/- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 167110950 /- (Non-Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 167110950 /-(Non-Recurring) is accordingly presented.

NC21135(065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
09	EDUCATION AFFAIRS AND SERVICES		
095	SUBSIDIARY SERVICES TO EDUCATION		
0951	SUBSIDIARY SERVICES TO EDUCATION		
095101	ARCHIVES LIBRARY AND MUSEUMS		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		31,401,000
A012	Allowances		31,401,000
A012-1	REGULAR ALLOWANCES		31,109,000
A0120E	Housing Subsidy Allowance		154,000
A0125E	Adhoc Relief Allowance 2024		30,955,000
A012-2	OTHER ALLOWANCES		292,000
	(EXCLUDING T.A.)		
A01274	Medical Charges		30,000
001	Medical Charges		30,000
A01284	Firewood Allowance		262,000
A09	PHYSICAL ASSETS		848,000
A095	Purchase of Transport		848,000
A09501	Transport		848,000
001	Transport		848,000
TOTAL ITEM (1)			32,249,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-329000
NET TOTAL (1)			31,920,000

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

Rs. 31920000 /-(Recurring)

A Sum of Rs. 32249000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 329000 /- (Recurring) will be met through re-appropriation within the grant while Rs. 31920000 /- (Recurring) through Supplementary Grant 2024-2025.

A Supplementary Demand of Rs. 31920000 /-(Recurring) is accordingly presented.

NC21135(065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

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

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

A09	PHYSICAL ASSETS	<u>1,991,000</u>
A096	Purchase of Plant & Machinery	<u>1,991,000</u>
A09601	Plant and Machinery	1,991,000
001	Plant and Machinery	1,991,000
NET TOTAL (2)		<u>1,991,000</u>

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 1991000 /-(Non-Recurring).
A Sum of Rs. 1991000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 1991000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 47	CHARGED: Recurring:	4,000,000,000
	Non-Recurring:	
GRANT NO. ---	VOTED: Recurring:	
	Non-Recurring:	
	TOTAL:	4,000,000,000

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

011502 INTEREST ON DOMESTIC

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL		
0115 DOMESTIC DEBT MANAGEMENT		
011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT		
PR5116 Interest on 10.75% K P K Loan 1996		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A07 INTEREST PAYMENT		4,000,000,000
A071 Interest-Domestic		4,000,000,000
A07101 To Federal Govt.		4,000,000,000
001 To Federal Govt.		4,000,000,000
NET TOTAL (1)		4,000,000,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 4000000000 /-(Recurring)
A Sum of Rs. 4000000000 /-(Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 4000000000 /-(Recurring) is accordingly presented

DEMAND NO. 48

GRANT NO. 048

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	
Non-Recurring:	3,105,000,000
TOTAL:	3,105,000,000

NC11053(048)
LOANS AND ADVANCES

014301 FINANCIAL INSTITUTIONS

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
01	GENERAL PUBLIC SERVICE		
014	TRANSFERS		
0143	INVESTMENTS		
014301	FINANCIAL INSTITUTIONS		
PR8653	Loan to ADP scheme 1642-190221-Rehabilitation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan)		
1 -	Additional Appropriation to meet the excess expenditure on account of the following items		
A08	LOANS AND ADVANCES	<u>3,105,000,000</u>	
A085	Non Financial Institutes	<u>3,105,000,000</u>	
A08501	Loans to non financial institution	3,105,000,000	
013	Bridge Financing Loan to Gomal Zam Dam	400,000,000	
014	Bridge Financing Loan to PDA	2,600,000,000	
016	Bridge Financing Loan for Operationalization of LUBCA	105,000,000	
NET TOTAL (1)		3,105,000,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 3105000000 /-(Non-Recurring).
A Sum of Rs. 3105000000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 3105000000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 49

GRANT NO. --

CHARGED: Recurring:

Non-Recurring: 2,500,000,000

VOTED: Recurring:

Non-Recurring:

TOTAL: 2,500,000,000

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

011505 REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY

Functional-Cum-Object Classification &
Particulars of The Scheme

Non-
Recurring

Recurring

01 GENERAL PUBLIC SERVICE
 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
 0115 DOMESTIC DEBT MANAGEMENT
 011505 REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY AYABLE TO FEDERAL GOVT

PR5121 Repayment of Principal Domestic Debt

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

A10	PRINCIPAL REPAYMENTS OF LOANS	<u>2,500,000,000</u>
A104	Principal Repayments - Floating	<u>2,500,000,000</u>
A10410	Repayment of Ways & Means Advances -Federal Govern	2,500,000,000
001	Rep ways&mean Adv	2,500,000,000

NET TOTAL (1)

2,500,000,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 2500000000 /-(Non-Recurring).
 A Sum of Rs. 2500000000 /-(Non-Recurring) will be incurred during the year 2024-2025.

A Supplementary Demand of Rs. 2500000000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 50

GRANT NO. 061

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	280
Non-Recurring:	10
TOTAL:	290

NC21075(061)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

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

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

A03 OPERATING EXPENSES	<u>165,000,000</u>
A039 General	<u>165,000,000</u>
A03914 Secret service expenditure	165,000,000
001 Secret Service Charges	165,000,000
TOTAL ITEM (1)	<u>165,000,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-164999990
NET TOTAL (1)	10

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

A Sum of Rs. 165000000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of
Rs. 164999990 /-(Recurring) will be met through re-appropriation within the grant while Rs. 10 /-(Recurring)
through Supplementary Grant 2024-2025.

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

NC21077(061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

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

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

A01	EMPLOYEES RELATED EXPENSES.	15,000,000
A012	Allowances	15,000,000
A012-1	REGULAR ALLOWANCES	15,000,000

A01225	Instruction Allowance	7,400,000
A0125E	Adhoc Relief Allowance 2024	7,600,000
TOTAL ITEM (1)		15,000,000

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-14999980
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NET TOTAL (1)	20
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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. 15000000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 14999980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2024-2025.

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

NC21079(061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
01	GENERAL PUBLIC SERVICE		
015	GENERAL SERVICES		
0152	PLANNING SERVICES		
015201	PLANNING		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>12,036,000</u>
A012	Allowances		<u>12,036,000</u>
A012-1	REGULAR ALLOWANCES		<u>12,036,000</u>
 A0122S	 Utility Allowance		 5,636,000
A0125E	Adhoc Relief Allowance 2024		6,400,000
TOTAL ITEM (1)			<u>12,036,000</u>
 AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			 -12035980
NET TOTAL (1)			20

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

Rs. 20 /-(Recurring)

A Sum of Rs. 12036000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 12035980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2024-2025.

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

NC21079(061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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01 GENERAL PUBLIC SERVICE
015 GENERAL SERVICES
0152 PLANNING SERVICES
015220 OTHERS

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

A01 EMPLOYEES RELATED EXPENSES.		<u>40,857,000</u>
A012 Allowances		<u>40,857,000</u>
A012-1 REGULAR ALLOWANCES		<u>40,857,000</u>

A0122S Utility Allowance		22,937,000
A0125E Adhoc Relief Allowance 2024		17,920,000
TOTAL ITEM (1)		<u>40,857,000</u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-40856980
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NET TOTAL (1)		20
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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. 40857000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 40856980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2024-2025.

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

NC21084(061)
HOME DEPARTMENT

036101 SECRETARIAT

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
03	PUBLIC ORDER AND SAFETY AFFAIRS		
036	ADMINISTRATION OF PUBLIC ORDER		
0361	ADMINISTRATION		
036101	SECRETARIAT		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>70,712,000</u>
A011	Pay		<u>17,344,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>8,854,000</u>
A01106	Pay of contract officer		<u>8,854,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,490,000</u>
A01156	Pay of Contract Staff		<u>8,490,000</u>
A012	Allowances		<u>53,368,000</u>
A012-1	REGULAR ALLOWANCES		<u>53,368,000</u>
A0122S	Utility Allowance		11,219,000
A0125E	Adhoc Relief Allowance 2024		42,149,000
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>5,542,000</u>
A052	Grants-Domestic		<u>5,542,000</u>
A05270	To Others		5,542,000
001	To Others		5,542,000
TOTAL ITEM (1)			<u>76,254,000</u>
 AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			 <u>-76253950</u>
 NET TOTAL (1)			 50

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

Rs. 50 /-(Recurring)

A Sum of Rs. 76254000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 76253950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring) through Supplementary Grant 2024-2025.

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

NC21087(061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
03	PUBLIC ORDER AND SAFETY AFFAIRS		
031	LAW COURTS		
0311	LAW COURTS		
031101	COURTS/JUSTICE		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>58,730,000</u>
A012	Allowances		<u>58,730,000</u>
A012-1	REGULAR ALLOWANCES		<u>58,730,000</u>
 A0125E	 Adhoc Relief Allowance 2024		 58,730,000
A09	PHYSICAL ASSETS	<u>5,696,000</u>	
A095	Purchase of Transport	<u>5,696,000</u>	
A09501	Transport	5,696,000	
001	Transport	5,696,000	
TOTAL ITEM (1)		<u>5,696,000</u>	<u>58,730,000</u>
 AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		 -5695990	 -58729990
NET TOTAL (1)		10	10

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

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

A Sum of Rs. 58730000 /-(Recurring) and Rs. 5696000 /-(Non-Recurring) will be incurred during the year 2024-2025

out of which a sum of Rs. 58729990 /-(Recurring) and Rs. 5695990 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 10 /-

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

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

NC21089(061)
HEALTH

073101 GENERAL HOSPITAL SERVICES

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

A01	EMPLOYEES RELATED EXPENSES.	<u>14,027,000</u>
A012	Allowances	<u>14,027,000</u>
A012-1	REGULAR ALLOWANCES	<u>14,027,000</u>

A0121B	Health Professional Allowance	7,800,000
A0125E	Adhoc Relief Allowance 2024	6,227,000
TOTAL ITEM (1)		<u>14,027,000</u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-14026980
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NET TOTAL (1)		20
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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. 14027000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 14026980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2024-2025.

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

NC21089(061)
HEALTH

073301 MOTHER AND CHILD HEALTH

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

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

A01	EMPLOYEES RELATED EXPENSES.	<u>33,826,000</u>
A011	Pay	<u>22,000,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>22,000,000</u>
A01101	Basic Pay Of Officer	<u>22,000,000</u>
A012	Allowances	<u>11,826,000</u>
A012-1	REGULAR ALLOWANCES	<u>11,826,000</u>
A0121B	Health Professional Allowance	6,220,000
A0125E	Adhoc Relief Allowance 2024	5,606,000
TOTAL ITEM (1)		<u>33,826,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u>-33825970</u>
NET TOTAL (1)		30

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

A Sum of Rs. 33826000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of
Rs. 33825970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring)
through Supplementary Grant 2024-2025.

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

NC21089(061)
HEALTH

076101 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
07	HEALTH		
076	HEALTH ADMINISTRATION		
0761	ADMINISTRATION		
076101	ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>680,605,000</u>
A012	Allowances		<u>680,605,000</u>
A012-1	REGULAR ALLOWANCES		<u>680,605,000</u>
 A0125E	 Adhoc Relief Allowance 2024		 680,605,000
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>11,000,000</u>
A052	Grants-Domestic		<u>11,000,000</u>
A05224	Assistance package for families of Government empl		11,000,000
TOTAL ITEM (1)			<u>691,605,000</u>
 AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			 -691604980
NET TOTAL (1)			20

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

Rs. 20 /-(Recurring)

A Sum of Rs. 691605000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 691604980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2024-2025.

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

NC21117(061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
10	SOCIAL PROTECTION		
107	ADMINISTRATION		
1071	ADMINISTRATION		
107102	REHABILITATION AND RESETTLEMENT		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>131,756,000</u>
A012	Allowances		<u>131,756,000</u>
A012-1	REGULAR ALLOWANCES		<u>131,756,000</u>
A01227	Project allowance		38,181,000
A0125E	Adhoc Relief Allowance 2024		93,575,000
TOTAL ITEM (1)			<u>131,756,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-131755980
NET TOTAL (1)			20

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

Rs. 20 /-(Recurring)

A Sum of Rs. 131756000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 131755980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2024-2025.

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

NC21120(061)
POLICE

032102 PROVINCIAL POLICE

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

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

A01	EMPLOYEES RELATED EXPENSES.	<u>2,063,590,000</u>
A012	Allowances	<u>2,063,590,000</u>
A012-1	REGULAR ALLOWANCES	<u>2,049,933,000</u>

A0120S	Elite force allowance	57,503,000
A0125E	Adhoc Relief Allowance 2024	1,992,430,000
A012-2	OTHER ALLOWANCES	<u>13,657,000</u>
	(EXCLUDING T.A.)	

A01284	Firewood Allowance	13,657,000
A03	OPERATING EXPENSES	<u>40,930,000</u>
A039	General	<u>40,930,000</u>
A03954	Ordnance Store	16,000,000
A03955	Other Store - Tear Gas	24,930,000
A13	REPAIRS AND MAINTENANCE	<u>290,449,000</u>
A133	Buildings and Structure	<u>290,449,000</u>
A13303	Other Buildings	290,449,000
001	Other Buildings.	290,449,000
TOTAL ITEM (1)		<u>2,394,969,000</u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-2394968940
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NET TOTAL (1)	60
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Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 60 /-(Recurring)

A Sum of Rs. 2394969000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 2394968940 /- (Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 51

GRANT NO. 049

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	80
Non-Recurring:	30
TOTAL:	110

NC11054(049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
04	ECONOMIC AFFAIRS		
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0414	STATE TRADING		
041401	FOOD (WHEAT)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.	<u>15,000</u>	<u>121,993,000</u>
A011	Pay		<u>24,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>24,000</u>
A01102	Personal pay		24,000
A012	Allowances	<u>15,000</u>	<u>121,969,000</u>
A012-1	REGULAR ALLOWANCES	<u>15,000</u>	<u>120,742,000</u>
A01206	Local Compensatory Allowance	1,000	
A01225	Instruction Allowance		4,609,000
A01235	Secretariat allowance	7,000	
A0123K	Superior Executive Allowance		7,997,000
A0125E	Adhoc Relief Allowance 2024		108,136,000
A01260	Ration Allowance	7,000	
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)		<u>1,227,000</u>
A01274	Medical Charges		1,227,000
001	Medical Charges		1,227,000
A03	OPERATING EXPENSES		<u>30,000</u>
A034	Occupancy Costs		<u>30,000</u>
A03403	Rent for Residential Building		30,000
TOTAL ITEM (1)		<u>15,000</u>	<u>122,023,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-14970	-122022940
NET TOTAL (1)		30	60

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

NC11054(049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
04	ECONOMIC AFFAIRS		
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0414	STATE TRADING		
041401	FOOD (WHEAT)		

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

A Sum of Rs. 122023000 /-(Recurring) and Rs. 15000 /-(Non-Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 122022940 /-(Recurring) and Rs. 14970 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) and Rs. 30 /- (Non-Recurring) through Supplementary Grant 2024-2025.

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

NC11054(049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041407 OTHERS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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04	ECONOMIC AFFAIRS		
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0414	STATE TRADING		
041407	OTHERS		

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

A01	EMPLOYEES RELATED EXPENSES.	<u>824,000</u>
A012	Allowances	<u>824,000</u>
A012-1	REGULAR ALLOWANCES	<u>824,000</u>

A0123E	Executive Allowance to PCS and PMS Officers (KP)	176,000
A0125E	Adhoc Relief Allowance 2024	648,000
TOTAL ITEM (1)		<u>824,000</u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u>-823980</u>
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NET TOTAL (1)	20
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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. 824000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 823980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 52

GRANT NO. 066

CHARGED: Recurring:

Non-Recurring:

VOTED: Recurring: 10

Non-Recurring:

TOTAL:

10

NC11059(066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

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

**Non-
Recurring**

Recurring

04 ECONOMIC AFFAIRS
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS
0414 STATE TRADING
041401 FOOD (WHEAT)

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

A01 EMPLOYEES RELATED EXPENSES.	<u>5,191,000</u>
A012 Allowances	<u>5,191,000</u>
A012-1 REGULAR ALLOWANCES	<u>5,191,000</u>
 A0125E Adhoc Relief Allowance 2024	 5,191,000
TOTAL ITEM (1)	<u>5,191,000</u>
 AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	 -5190990
NET TOTAL (1)	<u>10</u>

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

Rs. 10 /-(Recurring)

A Sum of Rs. 5191000 /-(Recurring) will be incurred during the year 2024-2025 out of which a sum of Rs. 5190990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2024-2025.

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

DEMAND NO. 53

CHARGED:

Recurring:

GRANT NO. 050

VOTED:

Non-Recurring:

Recurring:

Non-Recurring: **7,684,345,000****TOTAL: 7,684,345,000****NC-22058 (050)
DEVELOPMENT****031101 COURTS/JUSTICE**Functional-Cum-Object Classification &
Particulars of the SchemesNon-
Recurring

Recurring

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

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP Schemes.

1	220160	Acquisition of Additional land for PHC Mingora Bench/Dar-UI-Qaza	472,000,000
2	120419	F/S for Master Planning & Designing of KP Judicial Academy at Regi Model Town Peshawar	667,500,000

TOTAL ITEMS **1,139,500,000****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT** **60,000,000****NET TOTAL** **1,079,500,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.1,079,500,000 (Non-Recurring)
A sum of Rs.1,139,500,000 (Non Recurring) will be incurred during the year 2024-25 out of which a sum of Rs. 60,000,000/- Non Recurring will be met out through re-appropriation within the grant while Rs.1,079,500,000/- Non Recurring through Supplementary Grant 2024-25

A Supplementary demand of Rs.1,079,500,000 (Non-Recurring) is accordingly presented.

NC-22058 (050)
DEVELOPMENT

042402 FORESTRY

Functional-Cum-Object Classification & Particulars of the Schemes			Non-Recurring	Recurring
042- ECONOMIC AFFAIRS				
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING				
0424 FORESTRY				
042402 FORESTRY				
1	Additonal appropriation to meet the excess expenditure on account of the following ADP Schemes.			
	190145	10-BTTP Up-Scaling Green Pakistan Program, Revival of Forestry Resources in Khyber Pakhtunkhwa (ADP & PSDP Funded).	400,000,000	
1				
2	200139	Establishment of Mini Zoo at Kanju Township Swat	40,000,000	
3	141007	Zoo for Peshawar Division.	40,000,000	
4	240278	Extension of an existing wildlife park in DI Khan.	54,689,000	
	210110			
5		Feasibility Study and Establishment of Pheasantries & Wildlife Parks in Khyber Pakhtunkhwa.	74,588,000	
6	2240275	Establishment of Special Game Reserve in DI Khan.	22,223,000	
		Introduction to Cultivation of the Magic Crops, Quinoa as a new Livelihood Species with Farm Forestry Species in Khyber Pakhtunkhwa	76,715,000	
7	220049			
TOTAL ITEMS			708,215,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT			0	
NET TOTAL (07)			708,215,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.708,215,000 (Non-Recurring)

A sum of Rs.708,215,000 (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.708,215,000 (Non-Recurring) is accordngly presented.

NC-22058 (050)
DEVELOPMENT
LABOUR

044105 ADMINISTRATION

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

044 MINING & MANUFACTURING

0441 MANUFACTURING

044105 ADMINISTRATION

- 1 Additonal appropriation to meet the excess expenditure on account of the following ADP Scheme.

1	Strengthening of Social Security Medicare Centers (10 Bed) to	
240251	Social Security Polyclinic (24 Bed) at 1.Industrial Estate	25,000,000
	Hayatabad 2. Industrial Estate Hattar	
TOTAL ITEM		25,000,000
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT		0
NET TOTAL (5)		25,000,000

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.2,500,000/- (Non-Recurring)

A sum of Rs..2,500,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs..2,500,000/- (Non-Recurring) is accordngly presented

NC-12058/22058 (050)
DEVELOPMENT
HOUSING

045702 BUILDINGS AND STRUCTURES

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

045 CONSTRUCTION AND TRANSPORT

0457 CONSTRUCTION (WORKS)

045702 BUILDINGS AND STRUCTURES

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.

1	150440	PS15000374 - Construction of Flats at Civil Quarters Peshawar. (Phase-II) 1000 Sft	294,000,000
2	100211	PS10000200 - Development of Various Housing schemes on the existing state land for Government Servants/General Public in Khyber Pakhtunkhwa.	46,000,000
3	240332	PS24000278 - Ehsaas Apna Ghar Scheme	200,000,000
4	200106	PS20100115 - Construction Of Boundary Wall, Main Gate & Check Post i.e Seed Money at Surizai District Peshawar Under Naya Pakistan Housing Program (NPHP).	100,000,000
5	220881	PS23000040 - Establishment of Banni Gul Housing Scheme	160,000,000
TOTAL ITEM			800,000,000
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT			0
NET TOTAL (5)			800,000,000

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.800,000,000/- (Non-Recurring)

A sum of Rs.800,000,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.800,000,000/- (Non-Recurring) is accordingly presented

NC-12058/22058 (050)
DEVELOPMENT
INDUSTRIES / TEVTA

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES

al-Cum-

Object

Classific

Non-

Recurring

Recurring

09 EDUCATION AFFAIRS AND SERVICES

093 TERTIARY EDUCATION AFFAIRS AND SERVICES

0931 TERTIARY EDUCATION AFFAIRS AND SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.

1	240260	PS24000170 - Ehsas Hunar Programme	100,913,000
2	190243	PS19001711 -Reconstruction of Government College of Technology at Nowshera	45,363,000

TOTAL ITEM

146,276,000

AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT

0

NET TOTAL (2)

146,276,000

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.146,276,000/- (Non-Recurring)

A sum of Rs.146,276,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.146,276,000/- (Non-Recurring) is accordingly presented

NC-12058/22058 (050)
DEVELOPMENT
INDUSTRIES DEPARTMENT

045702 BUILDINGS AND STRUCTURES

al-Cum-

Object

Classific

Non-

Recurring

Recurring

04 ECONOMIC AFFAIRS

045 CONSTRUCTION AND TRANSPORT

0457 CONSTRUCTION (WORKS)

045702 BUILDINGS AND STRUCTURES

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.

1	130367	PS14000580 - Establishment of Khyber Pakhtunkhwa University of Technology at Nowshera (Phase-I)	53,724,000
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TOTAL ITEM

53,724,000

AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT

0

NET TOTAL (1)

53,724,000

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.53,724,000/- (Non-Recurring)

A sum of Rs.53,724,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.53,724,000/- (Non-Recurring) is accordingly presented

NC-12058/22058 (050)
DEVELOPMENT
MINES AND MINERALS

045702 BUILDINGS AND STRUCTURES

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

044 MINING AND MANUFACTURING

0441 MANUFACTURING

044120 OTHERS

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.

1	PS14000484 - Assesment Study & Establishment of Mines	
140791	Monitoring and Surveillance Units in Mineral Bearing Areas of Khyber Pakhtunkhwa.	21,180,000

TOTAL ITEM	21,180,000
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0
NET TOTAL (1)	21,180,000

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.21,180,000/- (Non-Recurring)

A sum of Rs..21,180,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs..21,180,000/- (Non-Recurring) is accordingly presented

NC-12058/22058 (050)
DEVELOPMENT
MINES AND MINERALS

045702 BUILDINGS AND STRUCTURES

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

045 CONSTRUCTION AND TRANSPORT

0457 CONSTRUCTION (WORKS)

045702 BUILDINGS AND STRUCTURES

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.

1	210230	PS20112044 -Capacity Building of Mineral Testing Laboratory (DGMM)	9,974,000
2	240252	PS24000186 - F/S study and construction of road from Garand Seraj Khel to Khawara 32 K.M District Karak.	5,896,000
3	240253	PS24000083 - Installation of Cameras on the Check Post at 41 potential sites in Khyber Pakhtunkhwa to control under-production.	2,949,000
TOTAL ITEM			18,819,000
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT			0
NET TOTAL (3)			18,819,000

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.18,819,000/- (Non-Recurring)

A sum of Rs.18,819,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.18,819,000/- (Non-Recurring) is accordingly presented

NC-22058 (050)
DEVELOPMENT

042103- AGRICULTURAL RESEARCH & EXTENSION SERVICE

Functional-Cum-Object Classification & Particulars of the Scheme		Non-Recurring	Recurring
04-	ECONOMIC AFFAIRS		
042-	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421-	AGRICULTURE		
042103-	AGRICULTURAL RESEARCH & EXTENSION SERVICE		
1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.			
2	220007- Sustainable Productivity Enhancement through Promotion of Climate Smart and Efficient Mechanized Farming Practices in Khyber Pakhtunkhwa	520,405,200	
2	190106- National Program for Improvement of Water Courses in Pakistan Phase-II (Provincial Share-PM's Agriculture Emergency Program).	260,202,600	
3	190108- Water Conservation in Barani Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	290,202,600	
4	210676- Up-gradation of Research Institutes to the Centers of Excellence.	30,202,600	
5	190097- Wheat Productivity Enhancement Project in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	200,000,000	
TOTAL ITEM		1,301,013,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT		0	
NET TOTAL (5)		1,301,013,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.1,301,013,000/- (Non-Recurring)

A sum of Rs.1,301,013,000 /- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs1,301,013,000/- (Non-Recurring) is accordingly presented.

NC-12058 (050)
DEVELOPMENT

045702- BUILDINGS AND STRUCTURES

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

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.

1	120886- Design and Construction of Govt. Officers Residences at Race Course Garden, Peshawar.	48,951,000
2	220562- Construction of Hostel External & Internal Electrification and Gas, Fire Fighting System Lumpsum, Plumbing works, Development Charges and Detail Supervision.	19,488,000
3	240284- F/S & Designing / Renovation / Upgradation of Circuit House to KPK House D.I. Khan	21,293,000
4	150538- Strengthening / Capacity Building of Directorate of Anti-Corruption Establishment.	6,552,000
5	220744- Infrastructure and beautification works at Civil Officer Mess	6,552,000
6	240307- Reconstruction of Jame Masjid Minister's Block near Home department Civil Secretariat	6,552,000
7	130406- F/S Design and Construction of Residential/Non Residential Building in Khyberpakhtunkhwa S/H: District Peshawar (Phase-I)	3,276,000
8	140837- Construction of Hanger for MI-17 at Peshawar Airport.	3,276,000
9	140847- F/S and Master Plan for Race Course Garden (RCG), Peshawar.	3,276,000
10	170549- Design of Chief Minister's Office and Conference Hall/Interior Decoration on main Block (First Floor) at Khyber Pakhtunkhwa House Islamabad	20,786,000
11	220564- Construction of District Administration Residences in District Peshawar.	10,000,000

TOTAL ITEM

150,002,000

AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT

0

NET TOTAL NET TOTAL (11)

150,002,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.150,002,000/- (Non-Recurring)

A sum of Rs.150,002,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs.150,002,000/- (Non-Recurring) is accordingly presented.

**NC-22058 (050)
DEVELOPMENT**

042106- ANIMAL HUSBANDRY			
Functional-Cum-Object Classification & Particulars of the Scheme		Non-Recurring	Recurring
04-	ECONOMIC AFFAIRS		
042-	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421-	AGRICULTURE		
042106-	ANIMAL HUSBANDRY		
1	Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.		
1	210465- Community dairy and meat development in Khyber Pakhtunkhwa. (50:50 cost sharing)	30,000,000	
2	210763- Introduction of Semi-Environmentally controlled Poultry Housing System and revival/revitalization of existing Poultry Forms in Khyber Pakhtunkhwa.	22,173,000	
3	190102- Development of Cold Water Fisheries in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	38,175,000	
4	240222- Development of Cold Water Fisheries in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	95,000,000	
5	220906- Control of Rabies disease through Neutering Techniques of Stray Canines at Divisional HQs of Khyber Pakhtunkhwa.	8,517,000	
6	190103- Save the Calf Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	101,119,000	
7	190104- Feedlot Fattening Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	19,000,000	
	TOTAL ITEM	313,984,000	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
	NET TOTAL NET TOTAL (7)	313,984,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.313,984,000/- (Non-Recurring)

A sum of Rs.313,984,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs.313,984,000/- (Non-Recurring) is accordingly presented.

**NC-22058 (050)
DEVELOPMENT**

015405- CENTRALIZED DATA PROCESSING SERVICES

Functional-Cum-Object Classification & Particulars of the Scheme		Non- Recurring	Recurring
01-	GENERAL PUBLIC SERVICE		
015-	GENERAL SERVICES		
0154-	OTHER GENERAL SERVICES		
015405-	CENTRALIZED DATA PROCESSING SERVICES		
1	Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.		
	210698- Establishment of CFCs in Khyber Pakhtunkhwa	40,000,000	
	TOTAL ITEM	40,000,000	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
	NET TOTAL NET TOTAL (1)	40,000,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.40,000,000/- (Non-Recurring)

A sum of Rs.40,000,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs.40,000,000/- (Non-Recurring) is accordingly presented.

NC-12058 (050)
DEVELOPMENT
HOME

045702 BUILDINGS AND STRUCTURES

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
045 CONSTRUCTION AND TRANSPORT		
0457 CONSTRUCTION (WORKS)		
045702 BUILDINGS AND STRUCTURES		
1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.		
1 2024 HOME Police 140263 PS4765 - POLICE PS4765 NC12058 PS14000522 PS14000522 PS14000522-F/S & Construction of Headquarters for Counter Terrorism Department at District Nowshera. PS14000522-A12470 0 617,284,000	617,284,000	
2 2024 HOME Prisons 140205 PS4790 - Prisons PS4790 NC12058 PS14000531 PS14000531 PS14000531-F/S & Construction of Admin Blocks and Barracks for Prison Security Force in Khyber Pakhtunkhwa. PS14000531-A12470 0 111,111,000	111,111,000	
3 2024 HOME Police 130378 PS4765 - POLICE PS4765 NC12058 PS13000511 PS13000511 PS13000511-Special Development Support for Khyber Pakhtunkhwa Police SDSP-IV(PC-II Approved) PS13000511-A03970 0 74,074,000	74,074,000	
4 2024 HOME Police 120248 PS4765 - POLICE PS4765 NC12058 PS12000049	37,037,000	
5-a 2024 HOME Prisons 120189 PS4790 - Prisons PS4790 NC12058 PS17000275 PS17000275 PS17000275-Construction of District Jail Swabi(Phase-II) (PC-II approved on 26-11-13) PS17000275-A12470 0 30,864,000	30,864,000	
5-b 2024 HOME Prisons 120189 MR5528 - Prisons MR5528 NC12058 MR17000275 PS17000275 MR17000275-Construction of District Jail Swabi(Phase-II) (PC-II approved on 26-11-13) MR17000275-A12470 403,190,000	403,190,000	
6 2024 HOME Prisons 140132 PS4790 - Prisons PS4790 NC12058 PS13000513	24,691,000	
7 2024 HOME HTAs 140150 PS4825 - Home HTAs PS4825 NC12058 PS13000507 PS13000507 PS13000507-Safe City Project Peshawar (PC-II Approved) PS13000507-A03970 0 18,518,000	942,775,605	
8 2024 HOME Prisons 110131 PS4790 - Prisons PS4790 NC12058 PS11000380 PS11000380 PS11000380-Improvement of Existing Jails in Khyber Pakhtunkhwa. PS11000380-A03970 0 12,346,000	12,346,000	
9 2024 HOME Police 140807 PS4810 - Police PS4810 NC22058 PS14000547 PS14000547 PS14000547-F/S and Development of Police Infrastructure in Khyber Pakhtunkhwa (Police Station at Kabalgram Chaugalandar Dandai D PS14000547-A02101 0 6,173,000	6,173,000	
10 2024 HOME Prisons 150272 PS4790 - Prisons PS4790 NC12058 PS15000407 PS15000407 PS15000407-Feasibility Study and Construction of Central Prison DI Khan on existing Site (Phase-II) PS15000407-A02101 0 6,173,000	6,173,000	
11 2024 HOME Police 020602 PS4765 - POLICE PS4765 NC12058 PS02101340 PS02101340 PS02101340-PS02101340-Construction of Central Police Office in Peshawar PS02101340-A12470 0 61,728,395	61,728,395	
TOTAL ITEM	2,327,447,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
NET TOTAL (1)	2,327,447,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.2,327,447,000/- (Non-Recurring)

A sum of Rs.2,327,447,000/- (Non Recurring) will be incurred during the year 2024-25 .

A Supplementary demand of Rs.2,327,447,000/- (Non-Recurring) is accordingly presented.

NC- 12058 /22058 (050)
DEVELOPMENT
SPORTS

081101 STADIUM AND SPORTS COMPLEXES

Functional-Cum-Object Classification & Particulars of the Scheme		Non-Recurring	Recurring
08 RECREATIONAL, CULTURE AND RELIGION			
081 RECREATIONAL AND SPORTING SERVICES			
0811 RECREATIONAL AND SPORTING SERVICES			
081101 STADIUM AND SPORTS COMPLEXES			
1	Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.		
1	2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 180552 PS4626 - Sports PS4626 NC12058 PS18000197 PS18000197 PS18000197-Standardization and Up-gradation of Sports Complexes at DI Khan Bannu Haripur and Mardan PS18000197-A03970 0 30,000,000	30,000,000	
2	2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Youth Affairs 160588 PS4889 - Youth Affairs PS4889 NC12058 PS23000089 PS23000089 PS23000089-Youth Development Package PS23000089-A03970 70,000,000 80,000,000	80,000,000	
3	2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 180561 PS4626 - Sports PS4626 NC12058 PS18000201 PS18000201 PS18000201-F/S and Establishment of Female indoor sports facilities at divisional headquarters in Khyber Pakhtunkhwa PS18000201-A12470 0 20,000,000	20,000,000	
4-a	2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 150751 PR5694 - Sports PR5694 NC12058 PR15000765 PS15000765 PR15000765-Feasibility and improvement of Arbab Niaz Cricket Stadium Peshawar PR15000765-A02102 240,000,000 141,000,000	41,000,000	
4-b	2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 150751 PS4626 - Sports PS4626 NC12058 PS15000765 PS15000765 PS15000765-Feasibility and improvement of Arbab Niaz Cricket Stadium Peshawar PS15000765-A02102 0 79,000,000	1,000,000	
5-a	2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 220933 PR5029 - Sports PR5029 NC12058 PR22000803 PS22000803 PR22000803-Provision of additional infrastructure and Flood Lights at Arbab Niaz Cricket Stadium and Hayatabad Sports Complex Dist PR22000803-A03970 0 160,000,000	160,000,000	
5-b	2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 220933 PS4626 - Sports PS4626 NC12058 PS22000803 PS22000803 PS22000803-Provision of additional infrastructure and Flood Lights at Arbab Niaz Cricket Stadium and Hayatabad Sports Complex Dist PS22000803-A03970 0 49,340,000	9,340,000	
6	2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 200144 PS4626 - Sports PS4626 NC12058 PS22000052 PS22000052 PS22000052-Rehabilitation & Improvement of Grassy Ground Swat . PS22000052- A03970 0 18,000,000	18,000,000	
7	2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 210575 PS4626 - Sports PS4626 NC12058 PS20111799 PS20111799 PS20111799-Construction of Play Grounds at UCs Level in Khyber Pakhtunkhwa PS20111799-A12470 0 18,333,000	18,333,000	
8	2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 220483 PS4626 - Sports PS4626 NC12058 PS22000057 PS22000057 PS22000057-Provision of Missing Facilities for Existing Sports Grounds in District Swat PS22000057-A03970 0 20,000,000	20,000,000	
9-a	2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 190411 PR5694 - Sports PR5694 NC12058 PR19001841 PS19001841 PR19001841-Establishment of Multipurpose International Standards Indoor Gymnasium in PK-21, District Buner. PR19001841-A12470 0 30,000,000	30,000,000	
9-b	2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 190411 PS4626 - Sports PS4626 NC12058 PS19001841 PS19001841 PS19001841-Establishment of Multipurpose International Standards Indoor Gymnasium in PK-21, District Buner. PS19001841-A12470 0 14,345,000	14,345,000	
10	2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 180563 PR5694 - Sports PR5694 NC12058 PR20100184 PS20100184 PR20100184-Revival of Squash in Khyber Pakhtunkhwa PR20100184-A03970 0 25,000,000	25,000,000	

NC- 12058 /22058 (050)
DEVELOPMENT
SPORTS

081101 STADIUM AND SPORTS COMPLEXES

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
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08 RECREATIONAL, CULTURE AND RELIGION

081 RECREATIONAL AND SPORTING SERVICES

0811 RECREATIONAL AND SPORTING SERVICES

081101 STADIUM AND SPORTS COMPLEXES

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.

11 2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 140745 PS4626 - Sports PS4626 NC12058 PS14000388 PS14000388 PS14000388-Improvement Restoration & Rehabilitation of Existing Sports facilities in Khyber Pakhtunkhwa. PS14000388-A03970 0 41,092,000	41,092,000
12 2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 150112 NR5131 - Sports NR5131 NC12058 NR15000343 PS15000343 NR15000343-Establishment of multipurpose international standard indoor Gymnasium District Nowshera NR15000343-A03970 0 134,575,000	34,575,000
13 2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 200287 PS4626 - Sports PS4626 NC12058 PS22000055 PS22000055 PS22000055-Repair/Rehabilitation and Provision of Equipment to Sports Facilities in Khyber Pakhtunkhwa. PS22000055-A03970 0 18,000,000	18,000,000
14 2024 SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR Sports 211039 PR5029 - Sports PR5029 NC12058 PR22000056 PS22000056 PR22000056-Provision of Hockey Turf at Buner Swabi & Malakand PR22000056- A03970 0 20,000,000	20,000,000

TOTAL ITEM

580,685,000

AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT

0

NET TOTAL (14)

580,685,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.580,685,000/- (Non-Recurring)

A sum of Rs.580,685,000/- (Non Recurring) will be incurred during the year 2024-25 .

A Supplementary demand of Rs.580,685,000/- (Non-Recurring) is accordingly presented.

NC-12058 (050)
Development

045702 MINORITIES AFFAIRS

Functional-Cum-Object Classification &
Particulars of the Scheme

Non-
Recurring

Recurring

04 ECONOMIC AFFAIRS

045 CONSTRUCTION AND TRANSPORT

0457 CONSTRUCTION (WORKS)

045702 BUILDING AND STRUCTURES

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP Scheme:

1	170064	Construction of Boundary Wall around Graveyards & Rehabilitation of Existing Graveyards in Khyber Pakhtunkhwa (Phase-III)	10,000,000
2	180496	Improvement and Rehabilitation of Masajids & Darul ulooms/Deeni Madaris in Khyber Pakhtunkhwa (Phase-III) including Hafiz Jee Masjid, Bannu City.	5,000,000
3	190077	Construction of Eid Gah & Janazgah in Khyber Pakhtunkhwa	5,000,000
4	200313	Purchase of land for graveyards in Khyber Pakhtunkhwa	10,000,000
5	160607	Construction and Rehabilitation of Darul Uloom Haqannia, Akora Khattak	6,000,000
6	210484	Construction of EidGah's and Janazgah's in Khyber Pakhtunkhwa.	10,000,000

TOTAL ITEM

46,000,000

AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT

0

NET TOTAL (6)

46,000,000

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.46,000,000/- (Non-Recurring)

A sum of Rs.46,000,000/- (Non Recurring) will be incurred during the year 2025-26

A Supplementary demand of Rs.46,000,000/- (Non-Recurring) is accordingly presented

NC-22058 (050)
Development

084104 MINORITY AFFAIRS

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
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08 RECREATIONAL, CULTURE AND RELIGION

084 RELIGIOUS AFFAIRS

0841 RELIGIOUS AFFAIRS

084104 MINORITY AFFAIR

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP Scheme:

			5,000,000
1	210372	Celebration of Religious Festivals of Minorities, Interfaith Harmony Conference & Minority Youth Exposure Program.	
2	210373	Financial Assistance and Scholarships for Minorities in Khyber Pakhtunkhwa.	46,280,000
3	160606	Establishment of Planning Cell at Auqaf,Hajj,Religious and Minority Affairs Department.	2,100,000
4	210511	Welfare Package for Minorities in Khyber Pakhtunkhwa	4,500,000
5	160580	Purchase of Land for Graveyards in Khyber Pakhtunkhwa	1,120,000
TOTAL ITEM			59,000,000
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT			0
NET TOTAL (4)			59,000,000

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.59,000,000/- (Non-Recurring)

A sum of Rs.59,000,000/- (Non Recurring) will be incurred during the year 2025-26

A Supplementary demand of Rs.59,000,000/- (Non-Recurring) is accordingly presented

NC-22058 (050)
DEVELOPMENT

083104 PUBLIC RELATIONS

Functional-Cum-Object Classification & Particulars of the Schemes		Non- Recurring	Recurring
08- RECREATIONAL, CULTURE AND RELIGION			
083 BROADCASTING AND PUBLISHING			
0831 BROADCASTING AND PUBLISHING			
083104 PUBLIC RELATIONS			
1	Additional appropriation to meet the excess expenditure on account of the following ADP Schemes.		
180178	Capacity Building of Directorate of Information and		
1	Establishment of Social Media Cell for Chief Minister, Khyber Pakhtunkhwa	13,500,000	
TOTAL ITEMS 01		13,500,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT			
NET TOTAL		13,500,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.13,500,000 (Non-Recurring)

A sum of Rs.13,500,000 (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.13,500,000 (Non-Recurring) is accordingly presented.

DEMAND NO. 54

GRANT NO. 051

CHARGED:**VOTED:**

Recurring:	
Non-Recurring:	
Recurring:	
Non-Recurring:	5,920,559,000
TOTAL:	5,920,559,000

NC-12059 (051)
RURAL AND URBAN DEVELOPMENT

062120 - OTHERSFunctional-Cum-Object Classification &
Particulars of the SchemeNon-
Recurring

Recurring

06- HOUSING AND COMMUNITY AMENITIES**062- COMMUNITY DEVELOPMENT****0621- URBAN DEVELOPMENT****062120- OTHERS**

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.

1	210648 "Stunting Prevention Through Improved Nutrition and Agriculture Development Initiative"	277,360,833
2	200188 "F/S and Establishment of Residences for P&D Staff at Hayatabad, Peshawar"	187,360,833

TOTAL ITEM**464,721,667****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****0****NET TOTAL (2)****464,721,667**

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.464,721,667/- (Non-Recurring)

A sum of Rs.464,721,667 /- (Non Recurring) will be incurred during the year 2024-25 through Supplementary Grant 2024-25.

A Supplementary demand of Rs.464,721,667/- (Non-Recurring) is accordingly presented.

NC-12059 (051)
RURAL AND URBAN DEVELOPMENT

015201 PLANNING

Functional-Cum-Object Classification &
Particulars of the Scheme

Non-
Recurring Recurring

01- GENERAL PUBLIC SERVICE

015- GENERAL SERVICES

0152- PLANNING SERVICES

015201- PLANNING

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.

1	210410 "Institutional Development through Innovative Interventions"	687,360,833
2	220777 "Structural & Social Interventions to Uplift Marginalized Segments of Society in Khyber Pakhtunkhwa"	687,360,833
3	240219 "Accrued Liabilities of District Development Plan-II (DDP-II)"	2,097,360,833
4	190448 "Regional Development Initiatives for Achieving SDGs (Inclusive Liabilities under SPDI, PP & DDIs)"	187,360,833

TOTAL ITEM

3,659,443,333

AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT

1,170,029,000

NET TOTAL (4)

2,489,414,333

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.3,659,443,333/- (Non-Recurring)

A sum of Rs.3,659,443,333 (Non Recurring) will be incurred during the year 2024-25 out of which a sum of Rs. 1,170,029,000/- Non Recurring will be met out through re-appropriation within the grant while Rs.2,489,414,333/- Non Recurring through Supplementary Grant 2024-25

A Supplementary demand of Rs.2,489,414,333/- (Non-Recurring) is accordingly presented.

NC-12059 (051)
RURAL AND URBAN DEVELOPMENT

062120-Others

Functional-Cum-Object Classification &
Particulars of the Scheme

Non-
Recurring Recurring

06 Housing and Community Amenities

062 COMMUNITY DEVELOPMENT

0621 URBAN DEVELOPMENT

062120 OTHER

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.

1	Non-ADP	"Beautification and Landscaping of Bannu Road from GPO to Babe Dera D.I. Khan"	20,440,000
			20,440,000

TOTAL ITEM

AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT

0

NET TOTAL (1)

20,440,000

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.20,440,000/- (Non-Recurring)

A sum of Rs.20,440,000 /- (Non Recurring) will be incurred during the year 2024-25 .

A Supplementary demand of Rs.20,440,000/- (Non-Recurring) is accordingly presented.

NC-12059 (051)
RURAL & URBAN DEVELOPMENT

062120 OTHERS			
Functional-Cum-Object Classification & Particulars of the Schemes			
06 HOUSING AND AMENITIES			
062 COMMUNITY DEVELOPMENT			
0621 URBAN DEVELOPMENT			
062120 OTHERS			
1	Additional appropriation to meet the excess expenditure on account of the following ADP Schemes.		
1	180579	Districts Uplift & Beautification Scheme.	120,000,000
2	200113	Beautification of Peshawar (Phase-II).	120,000,000
3	140711	Improvement of Municipal Roads in Urban Areas of Khyber Pakhtunkhwa.	34,483,000
4	221105	Rehabilitation of Flood Damages Infrastructure in Various Districts of Khyber Pakhtunkhwa.	65,517,000
5	210568	Rehabilitation of Infrastructure in Sheikh Maltoon Town Mardan Phase-II	39,560,000
6	Non-ADP	Construction of Northern Section of Ring Road (Missing link) from Warsak Road to Nasir Bagh Road (Phase-I)	2,376,423,000
TOTAL ITEMS 05			2,755,983,000
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT			0
NET TOTAL			2,755,983,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.2,755,983,000/ (Non-Recurring)

A sum of Rs.2,755,983,000/ (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.2,755,983,000/ (Non-Recurring) is accordingly presented.

NC-22059 (051)
RURAL AND URBAN DEVELOPMENT

042102 - LAND MANAGEMENT (LAND RECORD & COLNIZAT)

Functional-Cum-Object Classification &

Particulars of the Scheme

Non-

Recurring

Recurring

04- ECONOMIC AFFAIRS

042- AGRI, FOOD, IRRIGATION, FORESTRY & FISHING

0421- AGRICULTURE

042102- LAND MANAGEMENT (LAND RECORD & COLNIZAT)

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.

1 190183 Settlement of Land Records in Districts Dir Lower, Dir Upper and Tehsil Kalam, Swat

38,000,000

TOTAL ITEM

38,000,000

AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT

0

NET TOTAL (1)

38,000,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs. 38,000,000/- (Non-Recurring)

A sum of Rs.38,000,000 /- (Non Recurring) will be incurred during the year 2024-25 through Supplementary Grant 2024-25.

A Supplementary demand of Rs.38,000,000/- (Non-Recurring) is accordingly presented.

NC-12059 (051)
RURAL AND URBAN DEVELOPMENT

042102 - LAND MANAGEMENT (LAND RECORD & COLNIZAT)

Functional-Cum-Object Classification &

Particulars of the Scheme

Non-
Recurring

Recurring

04- ECONOMIC AFFAIRS

042- AGRI, FOOD, IRRIGATION, FORESTRY & FISHING

0421- AGRICULTURE

042102- LAND MANAGEMENT (LAND RECORD & COLNIZAT)

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.

- 1 170168 Reconstruction of Damaged DC's Main Office/ Tehsil Building Mansehra
 2 220626 Rehabilitation of Commissioner Officeand Residence at DIKhan

140,000,000
 12,000,000

TOTAL ITEM

152,000,000

AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT

0

NET TOTAL (2)

152,000,000

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 152,000,000/- (Non-Recurring)

A sum of Rs. 152,000,000 /- (Non Recurring) will be incurred during the year 2024-25 through Supplementary Grant 2024-25.

A Supplementary demand of Rs. 152,000,000/- (Non-Recurring) is accordingly presented.

DEMAND NO. 55

CHARGED:

Recurring:

GRANT NO. 052

VOTED:

Non-Recurring: -

Recurring: -

Non-Recurring: **3,400,000,000****TOTAL: 3,400,000,000**

NC-12060/22060 (052)
PUBLIC HEALTH ENGINEERING / DWSS
Drinking Water Supply (Provincial)

052102 WORKS (RURAL)Functional-Cum-Object Classification &
Particulars of the SchemeNon-
Recurring

Recurring

05 ENVIRONMENT PROTECTION**052 WASTE WATER MANAGEMENT****0521 WASTE WATER MANAGEMENT****052102 WORKS (RURAL)**

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.

1	210473	Construction of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa.	547,801,000
2	160557	Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-II).	323,332,000
3	180442	Rehabilitation/ Augmentation of PHE existing water supply schemes in Khyber Pakhtunkhwa.	315,416,000
4	150206	Solarization of 400 schemes both existing and new water supply schemes, Gravity Schemes and High Head Schemes without Solar in Khyber Pakhtunkhwa.	311,482,000
5	221104	Emergency Restoration of Flood Damaged Drinking Water Supply Schemes in Khyber Pakhtunkhwa.	197,642,000
6	150208	Construction/ Rehabilitation of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa.	92,258,000
7	180616	Construction of Drinking Water Supply & Sanitation Schemes on need basis.	64,389,000
8	170645	Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-III).	43,796,000

TOTAL ITEM**1,896,116,000****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****0****NET TOTAL (8)****1,896,116,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.1,896,116,000/- (Non-Recurring)

A sum of Rs.1,896,116,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.1,896,116,000/- (Non-Recurring) is accordingly presented

NC-12060/22060 (052)
PUBLIC HEALTH ENGINEERING / DWSS
Drinking Water Supply (Provincial)

052102 WORKS (RURAL)

Functional-Cum-Object Classification &
Particulars of the Scheme

Non-
Recurring Recurring

05 ENVIRONMENT PROTECTION

052 WASTE WATER MANAGEMENT

0521 WASTE WATER MANAGEMENT

052102 WORKS (RURAL)

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.

1	220910	Construction of Gravity based WSS and Rehabilitation of existing Infrastructure for Tehsil Matta to Kuza Bandai and Tehsil Khwazakhela to Charbagh District Swat.	1,121,653,000
2	210240	Gravity Flow Water Supply Scheme Havelian Town District Abbottabad (KOICA).	72,553,000
3	220763	Construction/ Rehabilitation of Solar Base Tube Well along with overhead Tanks & Sanitation schemes in UC Manki Sharif, Pahari Katti Khel, Shah Kot, Jalozai, Nizampur, Kahi, Bara banda, Kheski Bala & Payan, Heri Kati Khel, Nowshera Kalan & Badrashi and Ziarat Kaka Sahb District Nowshera.	45,847,000
4	150567	Extension of Gravity Water Supply Scheme from Lawaghar and Chan Ghuz Dams to various UCs of Karak.	34,315,000
5	210642	Construction of Water Supply Schemes/ Rehabilitation/ Sanitation in different UCs i.e Thana Khas, Thana Bandajat, Malakand khas, Allandand, Dherai, Palai, Dheri Julagram, Totakan, Pirkhel, Agra, Upper Batkhela, Middle Batkhela, Lower Batkhela, and Tehsil Dargai District Malakand.	33,290,000
6	220376	Construction/Improvement and Rehabilitation of Water Supply and Sanitation schemes in Tehsil Baizai & Batkhela ,District Malakand.	33,175,000
7	200232	Provision of sanitation and sewerage schemes in D.I.khan.	31,575,000
8	220659	Construction / Rehabilitation of Water Supply and Street pavements in UC Sakhra, Darmi, Asharay, Drushkela, UC Baidara, Matta, Chupryal and Barthana, Biha and Gwalera Swat.	28,434,000
9	220909	Water supply and sanitation schemes in Ucs, Matta, Khareri, Chupryal, Barthana, Darmi, Sakhra, Duruskhela and Baidara District Swat.	13,556,000
10	220379	Construction/Rehabilitation of Water Supply and Sanitation Schemes in Tehsil Lakki,Ghazni Khel & Naurang District Lakki Marwat.	12,698,000
11	200115	Water Supply Scheme in District Abbottabad.	11,340,000
12	190498	Construction of Water Supply & Sanitation Schemes in Tehsil Bakka Khel and adjoining areas District Bannu.	10,246,000
13	151040	Water Supply & Sanitation schemes at a) UC Shawar b) UC Arkot c) UC Pir Kalay D) UC Bara Bandai, District Swat.	9,890,000
14	151042	Water Supply & Sanitation Schemes at a) UC Koza Bandai b) UC Beha Shalhand c) UC Gwaleria d) VC Labat & VC Shahland, District Swat.	9,879,000
15	160646	Drinking Water Supply from Indus River to Village Rehman Abad Shakar Dara along with adjacent villages, Kohat.	9,298,000
16	220378	Construction of Need Based water supply Schemes in Nandor , Mata , Dereki, Garha Balcoh, New Abadi,Baber Mela Mulazai, Kot Azam, and other water scare areas of District Tank.	9,196,000
17	200235	Construction WS & Sanitation at UCs Malak Pur, Pacha Kalay, Batai, Aba Khel, Mali Khel Gradezi, Daggar, Gokan, Elai Angafoor & Tor Warsak District Buner.	8,635,000
18	220768	Construction/ Rehabilitation of Roads, Culvert Pavements & Water Sanitation schemes at UCs Bakhshali, Gujrat, Rural Mardan, Baghicha Dheri, Shah Bazghari, Gari Daulatzai, Garyala, Fatma and Babini District Mardan.	8,304,000

TOTAL ITEM

1,503,884,000

AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT

0

NET TOTAL (18)

1,503,884,000

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.1,503,884,000/- (Non-Recurring)

A sum of Rs.1,503,884,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.1,503,884,000/- (Non-Recurring) is accordingly presented

DEMAND NO. 156

CHARGED:

Recurring:

GRANT NO. 053

VOTED:

Non-Recurring: -

Recurring: -

Non-Recurring: **4,822,783,000****TOTAL: 4,822,783,000**

NC-12061/22061 (053)
ELEMENTARY AND SECONDARY EDUCATION

092101 SECONDARY EDUCATIONFunctional-Cum-Object Classification &
Particulars of the SchemeNon-
Recurring

Recurring

09 EDUCATION AFFAIRS AND SERVICES**092 SECONDARY EDUCATION AFFAIRS AND SERVICES****0921 SECONDARY EDUCATION AFFAIRS AND SERVICES****092101 SECONDARY EDUCATION**

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.

1	110441	Establishment of Cadet College in Lakki Marwat.	40,000,000
2	120470	Establishment of 6 Model Schools in Khyber Pakhtunkhwa (Karak, Haripur, Charsadda, Hangu, Battagram, Bannu).	50,000,000
3	160524	Establishment of Cadet College Swat (Phase-III)	169,000,000
4	160525	Establishment of Girls Cadet College at Mardan.	40,000,000
5	190349	Reconstruction of dilapidated/dangerous Primary, Middle and Higher Schools on need bases in Khyber Pakhtunkhwa	35,000,000
6	190428	Establishment of Model School Swabi	35,000,000
7	200027	Upgradation of 100 Middle schools to High level (B&G) on need basis in Khyber Pakhtunkhwa	20,000,000
8	200028	Upgradation of 100 High schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa	20,000,000
9	200067	Peshawar Schools Development Plan.	151,370,000
10	200131	Reconstruction of 300 Govt Schools (100 Primary, 100 Middle & 100 High) (B&G) on need basis in Khyber Pakhtunkhwa	20,000,000
11	210491	Establishment of 67 (30:70 B&G) Secondary Schools in Khyber Pakhtunkhwa	20,000,000
12	210638	Construction of Additional block for Husnain Shareef Shaheed HSS District Peshawar	40,000,000
13	220270	Establishment of 142 Science Labs in High & Higher Secondary schools in Khyber Pakhtunkhwa	40,000,000
14	220573	Establishment/Construction of Bannu Center of Excellence for state Children	20,000,000
15	200132	Reconstruction of ERRA leftover Strategy and Non- Strategy Schools in Khyber Pakhtunkhwa	1,864,832,000
16	150556	Up-gradation of 50 Govt. Girls Middle Schools to High Level in Khyber Pakhtunkhwa (less 23 units)	85,574,000
17	160593	Upgradation of 50 Primary Schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa (less 21 units)	42,713,000
18	150730	Establishment of 30 Boys Secondary Schools in Khyber Pakhtunkhwa (less 12 units).	15,000,000
19	170529	Schools Improvement Program in two districts of Khyber Pakhtunkhwa Phase-II (less 26 units)	29,250,000
20	150145	Standardization of 200 Higher Secondary Schools in Khyber Pakhtunkhwa (Phase-II)	155,000,000

TOTAL ITEM**2,892,739,000****AMOUNT TO BE MET FROM SAVING WITHIN THE****0****NET TOTAL (20)****2,892,739,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.2,892,739,000/- (Non-Recurring)

A sum of Rs.2,892,739,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.2,892,739,000/- (Non-Recurring) is accordingly presented

NC-12061/22061 (053)
ELEMENTARY AND SECONDARY EDUCATION
PRIMARY EDUCATION

091102 PRIMARY			
Functional-Cum-Object Classification & Particulars of the Scheme		Non-Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES			
091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102 PRIMARY			
1	Additonal appropriation to meet the excess expenditure on account of the following ADP Scheme.		
1	200025 Establishment of 100 Primary Schools in Khyber Pakhtunkhwa	35,022,000	
2	200026 Upgradation of 150 Primary schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa	20,000,000	
3	210493 Establishment of 67 (30:70 B&G) Primary Schools in Khyber Pakhtunkhwa	20,000,000	
4	150548 Establishment of 100 Girls Primary Schools in Khyber Pakhtunkhwa (less 07 units)	160,000,000	
5	170557 Reconstruction of 100 Primary Schools on need basis in Khyber Pakhtunkhwa (less 47 units).	105,022,000	
TOTAL ITEM		340,044,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE		0	
NET TOTAL (5)		340,044,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.340,044,000/- (Non-Recurring)

A sum of Rs.340,044,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.340,044,000/- (Non-Recurring) is accordngly presented

NC-12061/22061 (053)
ELEMENTARY & SECONDARY EDUCATION
ELEMENTARY & SECONDARY EDUCATION DEPARTMENT

096101 SECRETARIAT/POLICY/CURRICULUM

Functional-Cum-Object Classification & Particulars of the Scheme			Non-Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES				
096 ADMINISTRATION				
0961 ADMINISTRATION				
096101 SECRETARIAT/POLICY/CURRICULUM				
1	Additonal appropriation to meet the excess expenditure on account of the following ADP Scheme.			
1	190113	Continuation of Ongoing ADP Schemes for Completion of Balance Work/Liabilities	35,000,000	
2	210319	Continuation of Basic Education Community Schools (BECS) & National Commission for Human Development (NCHD) Centers in Khyber Pakhtunkhwa	15,000,000	
3	220661	Establishment/ Reconstruction/ Upgradation of Primary, Middle and High Schools at Upper Swat.	30,000,000	
	180503	Development of Barikot Center/Site for Scout Purpose	10,000,000	
TOTAL ITEM			90,000,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE			0	
NET TOTAL (3)			90,000,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.90,000,000/- (Non-Recurring)

A sum of Rs.90,000,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.90,000,000/- (Non-Recurring) is accordngly presented

NC-12061/22061 (053)
HIGHER EDUCATION
COLLEGE EDUCATION

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
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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 Additonal appropriation to meet the excess expenditure on account of the following ADP Scheme.

1	50179	Establishment of Govt. Colleges in Khyber Pakhtunkhwa. (Phase-II)	94,363,000
2	100248	Establishment of 15 Govt Colleges in Khyber Pakhtunkhwa for Boys and Girls (Phase-IV)	70,000,000
3	120268	Establishment of 20 Govt. Colleges (Male & Female) in Khyber Pakhtunkhwa (Phase-V).	50,000,000
4	150031	Establishment of Government Degree Colleges in Khyber Pakhtunkhwa on need basis.	40,000,000
5	160522	Establishment of 14 Govt Colleges in Khyber Pakhtunkhwa	48,000,000
6	170006	Provision of additional/missing facilities in Govt. Colleges of Khyber Pakhtunkhwa (Phase-II).	60,000,000
7	180621	Establishment of 17 Government Colleges (boys & girls) in Khyber Pakhtunkhwa - (Phase-II) (Cost of land & Boundary Wall+ academic infrastructure)	150,000,000
8	190392	Construction of BS Blocks in Government Colleges Khyber Pakhtunkhwa	24,999,000
9	200137	Purchase of Necessary Items (Furniture, Equipment, Plant & Machinery, Sport Goods, Computer & Allied Accessories, etc.) for Colleges on Need Basis.	20,000,000
10	200138	Provision of Additional infrastructure and repair of existing colleges	20,000,000
11	210635	Functionalization of newly Constructed / Established Colleges including provision of transport facility in Khyber Pakhtunkhwa on need basis	100,000,000
12	210695	Construction of BS Blocks, Additional Class Rooms / missing / Security facilities in Govt. Colleges in Khyber Pakhtunkhwa	30,000,000
13	210696	Provision for Land Compensation of Decretal Cases / Balance Works	100,000,000
14	240068	Establishment of a Higher Education Department Curriculum Cell	3,000,000
15	240069	Rehabilitation and Reconstruction of building of Govt. Girls Degree College Khawazakhela Swat (Burnt in Fire)	9,160,000

TOTAL ITEM

AMOUNT TO BE MET FROM SAVING WITHIN THE

NET TOTAL (15)

819,522,000

0

819,522,000

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.819,522,000/- (Non-Recurring)

A sum of Rs.819,522,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.819,522,000/- (Non-Recurring) is accordngly presented

NC-12061/22061 (053)
HIGHER EDUCATION
UNIVERSITY EDUCATION

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
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09 EDUCATION AFFAIRS AND SERVICES

093 TERTIARY EDUCATION AFFAIRS AND SERVICES

0931 TERTIARY EDUCATION AFFAIRS AND SERVICES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.

1	130548	Establishment of Women University Campus in Swabi.	35,000,000
2	130549	Establishment of Swat University (Counterpart funding for PSDP Project)	40,000,000
3	150045	Establishment of Women University at Mardan	40,000,000
4	151057	Strengthening of Abdul Wali Khan Campus at Buner.	67,996,000
5	160568	Up gradation of Abdul Wali Khan Campus at Buner to a full fledged University	20,000,000
6	170030	Pak Austria Fachhochschule institute of Applied Sciences and technology (PAF-IAS)	200,000,000
7	170032	Support to SBBU women University Peshawar.	29,783,000
8	180248	F/S and provision for Up-gradation of UET Sub Campus Mardan to the level of University	50,000,000
9	190443	Support to Abdul Wali Khan University Mardan for Special Initiatives.	100,000,000

TOTAL ITEM

AMOUNT TO BE MET FROM SAVING WITHIN THE

NET TOTAL (9)

582,779,000

0

582,779,000

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.582,779,000/- (Non-Recurring)

A sum of Rs.582,779,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.582,779,000/- (Non-Recurring) is accordingly presented

NC-12061/22061 (053)
HIGHER EDUCATION
COLLEGE EDUCATION

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
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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 Additonal appropriation to meet the excess expenditure on account of the following ADP Scheme.

1	140616 Strengthening of Planning Cell of Higher Education Department (Phase-II)	40,000,000.00
2	170035 Quality Assurance Programme	4,699,000.00

TOTAL ITEM

44,699,000

AMOUNT TO BE MET FROM SAVING WITHIN THE

0

NET TOTAL (2)

44,699,000

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.44,699,000/- (Non-Recurring)

A sum of Rs.44,699,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.44,699,000/- (Non-Recurring) is accordngly presented

NC-12061/22061 (053)
HIGHER EDUCATION
COLLEGE EDUCATION

095101 ARCHIVES LIBRARY AND MUSEUMS

Functional-Cum-Object Classification &
Particulars of the Scheme

Non-
Recurring Recurring

09 EDUCATION AFFAIRS AND SERVICES

095 SUBSIDIARY SERVICES TO EDUCATION

0951 SUBSIDIARY SERVICES TO EDUCATION

095101 ARCHIVES LIBRARY AND MUSEUMS

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.

1	180249 Strengthening of Public Libraries in Khyber Pakhtunkhwa	43,000,000
2	240067 Special Repair of Public Libraries in Khyber Pakhtunkhwa	10,000,000

TOTAL ITEM

53,000,000

AMOUNT TO BE MET FROM SAVING WITHIN THE

0

NET TOTAL (2)

53,000,000

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.53,000,000/- (Non-Recurring)

A sum of Rs.53,000,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.53,000,000/- (Non-Recurring) is accordingly presented

DEMAND NO. 57

CHARGED:

Recurring:

Non-Recurring: -

GRANT NO. 054

VOTED:

Recurring: -

Non-Recurring: **2,691,004,000****TOTAL: 2,691,004,000**

NC-12062 (054)
HEALTH SERVICES
Basic Health

073104 GENERAL HOSPITAL SERVICES

Functional-Cum-Object Classification &

Particulars of the Scheme

Non-
Recurring

Recurring

07 HEALTH**073 HOSPITAL SERVICES****0731 GENERAL HOSPITAL SERVICES****073104 GENERAL HOSPITAL SERVICES**

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.

1	160608	Upgradation of 06 BHUs to RHCs on need basis. (A) PDWP 28-09-2022	30,000,000
2	220844	Upgradation of RHC Deolai to Cat-D, BHUs Dherai & Gowalarai to RHCs and establishment of RHCs at Beha & Rangmahalla District Swat and BHU at Elum, District Buner. (A) PDWP 31-10-2022 S.H: Up-Gradation of BHU Dherai to RHC Level District swat	50,000,000

TOTAL ITEM**80,000,000****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****2,000****NET TOTAL (2)****79,998,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.80,000,000/- (Non-Recurring)

A sum of Rs.80,000,000 (Non Recurring) will be incurred during the year 2024-25 out of which a sum of Rs. 2,000/- Non Recurring will be met out through re-appropriation within the grant while Rs.79,998,000/- Non Recurring through Supplementary Grant 2024-25

A Supplementary demand of Rs.79,998,000/- (Non-Recurring) is accordingly presented

NC-22062 (054)
HEALTH SERVICES
Basic Health

073104 GENERAL HOSPITAL SERVICES				
Functional-Cum-Object Classification & Particulars of the Scheme			Non-Recurring	Recurring
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073104 GENERAL HOSPITAL SERVICES				
1	Additonal appropriation to meet the excess expenditure on account of the following ADP Scheme.			
1	160608	Upgradation of 06 BHUs to RHCs on need basis. (A) PDWP 28-09-2022	15,196,000	
2	210282	Establishment of Provincial Food and Drug Testing Laboratories. (A) PDWP 24-04-2024	10,000,000	
3	80643	Upgradation of 10 BHUs to RHCs in Khyber Pakhtunkhwa on need basis. (A) PDWP 28-09-2022	10,784,000	
TOTAL ITEM			35,980,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT			0	
NET TOTAL (3)			35,980,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.35,980,000/- (Non-Recurring)

A sum of Rs.35,980,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.35,980,000/- (Non-Recurring) is accordngly presented

NC-12062 (054)
HEALTH SERVICES
General Hospitals

073101 GENERAL HOSPITAL SERVICES

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
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07 HEALTH

073 HOSPITAL SERVICES

0731 GENERAL HOSPITAL SERVICES

073101 GENERAL HOSPITAL SERVICES

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.

1	100183	Establishment of Shaheed Mohtarma Benazir Bhutto Children Hospital in Mardan. (A) PDWP 17-09-2019	100,000,000
2	120820	Establishment of Children and Maternity Hospital at Charsadda. (A) PDWP 02-06-2020	10,000,000
3	150981	Reconstruction of Women and Children Hospital & Upgradation of Cat-D Hospital Ghazi to Cat-C Hospital, Haripur. (A) PDWP 16-06-2021	30,000,000
4	160492	Reconstruction of Women and Children Liaqat Memorial Teaching Hospital Kohat. (A) PDWP 10-10-2024	10,000,000
5	160609	Upgradation of RHC Nizampur to Cat-D Hospital, District Nowshera. (A) PDWP 16-11-2017	10,000,000
6	180467	Establishment of Trauma Centre in DHQ Hospital Lakki Marwat. (A) PDWP 08-11-2024	10,000,000
7	180599	Establishment of Paeds Hospital at District Swat (Phase-I). (A) PDWP 05-08-2022	10,000,000
8	190524	Establishment of Women & Children Hospital in District Swabi (Phase-I). (A) PDWP 31-03-2021	30,000,000
9	220390	Up-Gradation of DHQ Hospital Daggar to Cat-A Hospital District Buner. (A) PDWP 25-06-2021	10,000,000
10	220816	Establishment of Cat-D Hospital Manglor Swat. (A) PDWP 16-06-2022	10,866,000
11	220667	Establishment of Paraplegic Center with Provision of Wards, OPD, GYM, Private Rooms and Office for Comprehensive Physical Rehabilitation of People with Stroke and Closed Head Injuries at Malakand Division / Swat. (A) PDWP 31-10-2022	37,141,000
12	220235	Up-Gradation of Maidan Hospital from Cat-D to Cat- C Level Dir Lower. (A) PDWP 28-09-2022	40,000,000

TOTAL ITEM

308,007,000

AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT

0

NET TOTAL (12)

308,007,000

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.308,007,000/- (Non-Recurring)

A sum of Rs.308,007,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.308,007,000/- (Non-Recurring) is accordingly presented

NC-22062 (054)
HEALTH SERVICES
General Hospitals

073101 GENERAL HOSPITAL SERVICES

Functional-Cum-Object Classification &
Particulars of the Scheme

Non-
Recurring

Recurring

07 HEALTH

073 HOSPITAL SERVICES

0731 GENERAL HOSPITAL SERVICES

073101 GENERAL HOSPITAL SERVICES

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.

1	100183	Establishment of Shaheed Mohtarma Benazir Bhutto Children Hospital in Mardan. (A) PDWP 17-09-2019	50,000,000
2	120820	Establishment of Children and Maternity Hospital at Charsadda. (A) PDWP 02-06-2020	13,500,000
3	200197	Up-gradation of IRNUM PET-CT/Cyclotrom Project. (A) PDWP 29-10-2020	100,000,000
4	240233	Establishment of Cath Labs at different hospitals of the Province on need basis. (A) PDWP 10-10-2024 S.H: Cath Lab at MTI DHQ Teaching Hospital D.I.Khan	320,000,000
5	220630	Breast Cancer Screening Centers at Northern and Southern regions of Khyber Pakhtunkhwa	49,390,000

TOTAL ITEM

532,890,000

AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT

0

NET TOTAL (5)

532,890,000

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.532,890,000/- (Non-Recurring)

A sum of Rs.532,890,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.532,890,000/- (Non-Recurring) is accordingly presented

NC-12062 (054)
HEALTH SERVICES
Medical Education and Training

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES

Functional-Cum-Object Classification &

Particulars of the Scheme

Non-

Recurring

Recurring

09 EDUCATION AFFAIRS AND SERVICES

093 TERTIARY EDUCATION AFFAIRS AND SERVICES

0931 TERTIARY EDUCATION AFFAIRS AND SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.

1	160443	Construction of Purpose Built Building for Gajju Khan Medical College, Swabi. (A) PDWP 15-03-2022	200,000,000
3	180164	Construction of Hostel for Nowshera Medical College.	44,744,000

TOTAL ITEM

244,744,000

AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT

0

NET TOTAL (2)

244,744,000

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.244,744,000/- (Non-Recurring)

A sum of Rs.244,744,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.244,744,000/- (Non-Recurring) is accordingly presented

NC-22062 (054)
HEALTH SERVICES
Medical Education and Training

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES

Functional-Cum-Object Classification &
Particulars of the Scheme

	Non- Recurring	Recurring
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09 EDUCATION AFFAIRS AND SERVICES

093 TERTIARY EDUCATION AFFAIRS AND SERVICES

0931 TERTIARY EDUCATION AFFAIRS AND SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.

1	Upgradation of existing 09 Nursing Schools of Province to Nursing Colleges. (HMC, LRH, KTH Peshawar, Kohat, Bannu, D.I.Khan, Mardan, Swat & Abbottabad) (Phase-I & II). (A) PDWP 25-01-2021	273,770,000
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TOTAL ITEM

273,770,000

AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT

0

NET TOTAL (2)

273,770,000

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.273,770,000/- (Non-Recurring)

A sum of Rs.273,770,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.273,770,000/- (Non-Recurring) is accordingly presented

NC-22062 (054)
HEALTH SERVICES
Preventive Programme

073201 SPECIAL HOSPITAL SERVIC(MENTAL HOSPITAL)				
Functional-Cum-Object Classification & Particulars of the Scheme			Non-Recurring	Recurring
07 HEALTH				
073 HOSPITAL SERVICES				
0732 SPECIAL HOSPITAL SERVICES				
073201 SPECIAL HOSPITAL SERVIC(MENTAL HOSPITAL)				
1	Additonal appropriation to meet the excess expenditure on account of the following ADP Scheme.			
1	140772	Treatment of Poor Cancer Patients (Phase-II). (A) PDWP 28-09-2022	280,476,000	
2	220628	Establishment of Safe Blood Transfusion Centers in Bannu, Mardan and Kohat. (A) PDWP 31-10-2022	80,000,000	
TOTAL ITEM			360,476,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT			0	
NET TOTAL (2)			360,476,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.360,476,000/- (Non-Recurring)

A sum of Rs.360,476,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.360,476,000/- (Non-Recurring) is accordngly presented

NC-12062 (054)
HEALTH SERVICES
Teaching Hospitals

073101 GENERAL HOSPITAL SERVICES

Functional-Cum-Object Classification &
 Particulars of the Scheme

Non-
 Recurring

Recurring

07 HEALTH

073 HOSPITAL SERVICES

0731 GENERAL HOSPITAL SERVICES

073101 GENERAL HOSPITAL SERVICES

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.

1	30001	Khalifa Gul Nawaz Medical Complex, Bannu. (A) PDWP 15-05-2017	80,000,000
2	130589	Upgradation of Bacha Khan Medical Complex for Teaching Purpose of Gaju Khan Medical College Swabi. (A) PDWP 27-3-2025	134,524,000

TOTAL ITEM

214,524,000

AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT

0

NET TOTAL (2)

214,524,000

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.214,524,000/- (Non-Recurring)

A sum of Rs.214,524,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.214,524,000/- (Non-Recurring) is accordingly presented

NC-22062 (054)
HEALTH SERVICES
Teaching Hospitals

073101 GENERAL HOSPITAL SERVICES

Functional-Cum-Object Classification &
 Particulars of the Scheme

Non-
 Recurring

Recurring

07 HEALTH

073 HOSPITAL SERVICES

0731 GENERAL HOSPITAL SERVICES

073101 GENERAL HOSPITAL SERVICES

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.

	240074 - Procurement of Equipment/Instruments for ADP	
1	240074 completed Project "Orthopedic & Spine Surgery Block, MTI-HMC Peshawar. (A) PDWP 31-12-2024	280,139,000
2	140772 Treatment of Poor Cancer Patients (Phase-II). (A) PDWP 28-09-2022	280,476,000
3	220628 Establishment of Safe Blood Transfusion Centers in Bannu, Mardan and Kohat. (A) PDWP 31-10-2022	80,000,000

TOTAL ITEM

640,615,000

AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT

0

NET TOTAL (2)

640,615,000

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.640,615,000/- (Non-Recurring)

A sum of Rs.640,615,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.640,615,000/- (Non-Recurring) is accordingly presented

DEMAND NO. 58

240

CHARGED: Recurring:
Non-Recurring:

GRANT NO. 055

VOTED: Recurring:
Non-Recurring: 5,819,190,000
TOTAL: 5,819,190,000NC-12063 (055)
CONSTRUCTION OF IRRIGATION

042250-OTHERS

Functional-Cum-Object Classification &
Particulars of the SchemeNon-
Recurring

Recurring

04- ECONOMIC AFFAIRS

042- AGRI, FOOD, IRRIGATION, FORESTRY & FISHING

0422- IRRIGATION

042250-OTHERS

1 Additional appropriation to meet the excess expenditure on account of the following ADP Schemes.

1	210673	Construction of Chashma Right Bank Canal (Lift Cum Gravity) Project D.I Khan	1,650,000,000
2	170335	Remodeling of Warsak Canal System in Peshawar and Nowshera districts (Provincial Share Rs. 5568.79).	750,000,000
3	220742	Flood and Erosion Protection Arrangement of Villages/Abadies of Moza Shah Nawaz, Jhok Basharat etc. and Agricultural Land along Left Bank of Indus River in District D.I.Khan (Phase-II Long Term Arrangement)	500,000,000
4	240157	Completion of balance works for PSDP funded dams projects from Provincial Resources (Khattak banda Dam Kohat, Makh Banda dam Karak, Pezu Dam Lakki Marwat & Zamir Gul Dam Kohat)	433,000,000
5	130026	Detailed Design and Construction of Pehur High level Candal Extention District Swabi (ADB Loan)	300,000,000
6	150379	Construction of Marobi Dam District Nowshera.	100,000,000
7	140534	Construction of Sitti Kali Dam District Bannu.	50,000,000
8	160647	Construction of Siran Right Bank Canal, District Mansehra.	38,650,000
9	180604	Construction of Chamak Maira Dam. District Abbottabad.	35,000,000
10	170519	Construction of Small Dams in District Mansehra Khyber Pakhtunkhwa (Manchura Dam Project Provincial Share 12%) and Ichar Nullah Dam Project (Provincial Share 20%)	50,000,000
11	210662	Establishment of reforms implementation unit in Irrigation Department	50,000,000
12	220148	Rehabilitation and Improvement of CRBC & Paharpur Canal System in District D.I. Khan. (B) PDWP	50,000,000
13	220956	RESTORATION OF WATER SUPPLIES IN IRRIGATION SYSTEM AND CHANNELS IN KHYBER PAKHTUNKHWA (NON ADP) 2022-23.	50,000,000
14	220998	Reconstruction and Rehabilitation of irrigation and drainage system and flood protection works in Khyber Pakhtunkhwa (Emergency Flood Assistance Project)	50,000,000
15	230116	Construction of Protection wall at POF Sultanpur Havellian District Abbottabad	50,000,000
16	240154	Updating of existing TNO study under Ground Water Regulatory Framework (SIFC)	50,000,000
17	240161	Feasibility Study and Detailed Design for provision of irrigation scheme to left over area of CRBC(LCG), i.e between Khaisor/Pezu range and adjoining areas district D.I.Khan.	50,000,000
18	210453	Updation of Feasibility Study and Detailed Design of Tank Zam Dam, Chodwan Zam and Daraband Zam Dams District Tank and D.I. Khan	40,000,000
19	110014	Construction of small dams in Khyber Pakhtunkhwa.	30,000,000
20	140523	Construction of Flood Embankment on Right Side of Kabul River (Reach No. 1), District Nowshera.	30,000,000
21	150383	Construction of Protection Structures on R/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge, District Nowshera. (ADB Assisted)	30,000,000
22	150588	Construction of Flood Protection Works and bridges on Nullahs and Khawars District Nowshera.	30,000,000
23	200418	200418- Improvement and extension of Balambat Irrigation scheme (District Dir Lower)(Non-ADP)	30,000,000
24	140524	Construction of Flood Embankment on Right Side of Kabul River (Reach No. 2), District Nowshera.	25,000,000

CONSTRUCTION OF IRRIGATION

042250-OTHERS

Functional-Cum-Object Classification &
Particulars of the SchemeNon-
Recurring

Recurring

04- ECONOMIC AFFAIRS

042- AGRI, FOOD, IRRIGATION, FORESTRY & FISHING

0422- IRRIGATION

042250-OTHERS

1 Additional appropriation to meet the excess expenditure on account of the following ADP Schemes.

25	210076	Construction of Chashma Akhora Khel Dam Project, District Karak (Cost Sharing Project)	25,000,000
26	120717	Construction of Small Dam at Kiyala, District Abbottabad.	20,000,000
27	160459	Construction of Flood Structures along Jabba Daudzai and Zangal Koroona areas along Kabul and Shah Alam Rivers District Nowshera & Peshawar (ADB Assisted).	20,000,000
28	170664	Construction of Flood Embankment from Khashki village to Motor way Bridge 1 /S Kabul River District Nowshera/Charsadda (Reach-1) (ADB)	20,000,000
29	190396	Improvement/ construction of channels, flood protection works, drains, roads, bridges/ causeway & installation of solar irrigation tube wells in tehsils Topi, Swabi & Lahore of district Swabi	20,000,000
30	190409	Provision of Advance Hydrological Equipment and Capacity Building on Real Time Flow Monitoring and Advance Measurement Techniques, Khyber Pakhtunkhwa (Rs. 297.00 M Provincial Share NDRMF) (ADB Assisted).	20,000,000
31	210077	Construction of Sarazoi Dam Project, District Hangu (Cost Sharing Project)	20,000,000
32	220941	Lining of existing civil channels off-taking from Tochi river irrigating Takhti Khel and Moreep Khel areas of Baka Khel Bannu	20,000,000
33	150439	Installation of Solar based Irrigation/ Augmentation Tube Wells and Small Lift Irrigation Schemes in Khyber Pakhtunkhwa.	13,690,000
34	210664	F/S and construction of solar lift Irrigation schemes in Khyber Pakhtunkhwa . □	40,000,000
35	140545	Revamping of Drainage Systems in Khyber Pakhtunkhwa.	19,660,000
36	220151	F/S for Construction of Flood Protection Work On Left Bank of River Indus in Mouza Noorpur Palyar Tehsil Parora District D. I. Khan	14,000,000
37	190391	Improvement and Rehabilitation of Palai Dam Canal System and Improvement and Rehabilitation of Tangil Irrigation Scheme in District Charsadda	29,000,000
38	40401	040401- Construction of 20 No Small Dams in Khyber Pakhtunkhwa	35,000,000
39	160272	160272-Construction of Jaroba Dam District Nowshera	509,190,000
40	240156	240156-Arrangement of Fund for payment to WAPDA under Gomal Zam Dam Project as per Khyber Pakhtunkhwa share	112,000,000

TOTAL ITEM

5,409,190,000

AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT

0

NET TOTAL (40)

5,409,190,000

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.5,409,190,000/- (Non-Recurring)

A sum of Rs.5,409,190,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.5,409,190,000/- (Non-Recurring) is accordingly presented.

NC-12063 (055)
CONSTRUCTION OF IRRIGATION

042250-OTHERS

Functional-Cum-Object Classification &
Particulars of the Scheme

Non-

Recurring

Recurring

04- ECONOMIC AFFAIRS

044 MINING AN MANUFACTURING

0442 MINING

044202 INSPECTIONS

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP Schemes.

130026 Detailed Design and Construction of Pehur High level Canal
Extensio District Swabi (ADB Loan)

50,000,000

TOTAL ITEM

50,000,000

AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT

0

NET TOTAL (1)

50,000,000

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.50,000,000/-
(Non-Recurring)

A sum of Rs.50,000,000/- (Non Recurring) will be incurred during the year 2024-25

A Supplementary demand of Rs.50,000,000/- (Non-Recurring) is accordngly presented.

NC-12063 (055)
CONSTRUCTION OF IRRIGATION

043502 ELECTRICITY-HYDAL

Functional-Cum-Object Classification &
 Particulars of the Scheme

Non-
 Recurring

Recurring

04 ECONOMIC AFFAIRS

043 FUEL AND ENERGY

0435 ELECTRICITY-HYDAL

043502 ELECTRICITY-HYDAL

1 Additional appropriation to meet the excess expenditure on account of the following ADP Schemes.

90140 "- Construction of 84MW Gorkin-Matiltan HPP Swat. Total Cost of Project Rs.35,758.00 million Recommended by PDWP for approval of ECNEC on 10-1-2024 (ADP share - 7,151.60 Million & HDF share - 28,606.40 Million). HDF	360,000,000
TOTAL ITEM	360,000,000
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0
NET TOTAL (1)	360,000,000

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.360,000,000/-(Non-Recurring)

A sum of Rs.360,000,000/- million (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs.360,000,000/- million (Non-Recurring) is accordingly presented.

DEMAND NO. 59
GRANT NO. 056

244

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	
	Non-Recurring:	8,027,731,000
	Total	8,027,731,000

NC-12064 (056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES
Pakhtunkhwa Highways and Bridges (PKHA)

045202-HIGHWAYS ROADS AND BRIDGES

Function-Cum-Object Classification & Particulars of the Scheme	Non-Recurring:	Recurring
04- ECONOMIC AFFAIRS		
045- CONSTRUCTION AND TRANSPORT		
0452- ROAD TRANSPORT		
045202-HIGHWAYS ROADS AND BRIDGES		

- 1 Additional Appropriation to meet the excess expenditure on account of the Following ADP/Non ADP Schemes

1	170523	F/S & Construction of Circular Bypass Road, Bannu (64.90 Km)	3,157,730,980
2	221119	Widening and Rehabilitation of road from Baryam Chowk to Wanai, Matta District Swat (10.3 KM)	200,000,000
3	220397	Construction of Road from Patrack to Thall Kurmrat District Upper Dir (44-KMs)	150,000,000
4	190341	Widening / Improvement / Rehabilitation of road from Beer to Kalangir on Haripur - Chappar Road Section of Provincial Highway S-12 (17 Km)	150,000,000
5	190566	Dualization of road from katlang Bazar Doran Abad chowk (Chungi) Mardan	154,900,000
6	190558	Dualization of Swabi Jehangira Road left over portion 11 Km i/c bridge on River Indus	100,000,000
7	140620	Re-construction of Bridge at Tor Warsak Daggar & widening/improvement & BT of 18 KM leftover portion of Swarai Pir Qilla Puran Road, District Buner.	80,000,000
8	190490	Construction of Flyover at Kulader Chowk Charsadda.	80,000,000
9	180163	Improvement & Rehabilitation of road from Karappa to Shakardara (35 Km) District Kohat	70,853,000
10	160630	F/S, Design and Construction of 2 No. Flyovers on Mingora Kanju Road SH: Mingora Bypass and Kanju Chowk, District Swat	46,482,801
11	140621	Dualization of Naguman Shabqadar Section of Provincial Highway S-1A, District Charsadda (13 KM).	34,087,388
12	170566	Widening, Improvement and BT of Swari, Dewana Baba road (11 Km) including RCC Bridge at Tangu, District Buner.	30,988,534
13	210452	Feasibility study and Construction of Chupryal Bypass road (2.5 Km) District Swat	30,988,534
14	210454	Feasibility study and Construction of Khwazakhela Bypass District Swat.	30,988,534
15	140623	Construction of road from Balambat Timergara to Kalpani Maidan Link road District Dir Lower.	29,439,108
16	160193	Project Directorate for Swat Expressway.	15,494,267
17	20665	Construction / Supervision of new Road Works.	3,098,853

TOTAL ITEM

4,365,052,000

AMOUNT TO BE MET FROM SAVING WITHIN GRANT

0

NET TOTAL (17)

4,365,052,000

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 4,365,052,000/- (Non-Recurring)

A sum of Rs. 4,365,052,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs. 4,365,052,000/- (Non-Recurring) is accordngly presented.

NC-12064 (056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES
District Roads

045202-HIGHWAYS ROADS AND BRIDGES

Function-Cum-Object Classification & Particulars of the Scheme	Non-Recurring:	Recurring
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04- ECONOMIC AFFAIRS

045- CONSTRUCTION AND TRANSPORT

0452- ROAD TRANSPORT

045202-HIGHWAYS ROADS AND BRIDGES

- 1 Additional Appropriation to meet the excess expenditure on account of the Following ADP/Non ADP Schemes

1	210769	F/S and Construction of Buner Karakar Tunnel District Buner	900,000,000
2	220942	Construction of RCC Bridge on River Indus near Kotkay Kandar, District Torghar.	500,000,000
3	150827	a) Rehabilitation/ Reconstruction of roads Ala Salamkot, Dobando Dara, Nasrat Dara, Darora sharamkand & b) Const of Maj General Sanullah Shaheed road at Dir Upper. □	5,500,000
4	210438	FS, Design & Construction of 02 No Flyovers in D.I.Khan City a) Flyover at Tank Adda Chowk, b) Flyover at Sabzi Mandi Chowk	200,000,000
5	220943	F/S detailed Engineering design for construction of Inter District road from Torghar to Buner District (length =25 km)	150,000,000
6	Non-ADP	Improvement / Widening / Rehabilitation From Main Gt Sarozai Hangu Road District Hangu	100,954,137
7	Non-ADP	Repair and Widening of Pahrpur Canal road from Dhakki Mor to Mardan Bridge (Length 22-Kms)	92,965,603
8	190593	Const: of road a) Pain BasiKhel b) Seri Kandao-Gigiani B/Khel,c) Mori BasiKhel, d) Shatal-Karizan Saidan, e) Pakbund-Mori Nusrat Khel, f) Cherah BasiKhel, g) Mera MadaKhel-Qabristan, h) Guizer paty-Teety M/khel, i) Shahbat Madrasa Mera M/Khel, j) Tilikandao to tilli Baba Ziarat Road, k) Bar Ghari Road, l) BadarZiarlagay Road, m) Surband Road, n) Shallon Bashi Khel Road, o) Goryard to Danda japeet Road, p) Shagai to Kalish Road, q) Shingle road Asary to Bajo Binda, r) Shingle Road, Torghar	64,977,000
9	150230	Construction of Mardan Bypass Road from Rashakai Interchange to Jalala (Missing links 8 Kms), Mardan (including land)	100,000,000
10	Non-ADP	Payment of Contractor as per Arbitrator award from Non-ADP for the case M/S A/M Associates vs Government of KPK Through Secretary W&S Department and others, Road from Mian Khan Songahoo to Kingergalli District Buner (LCB-55)	45,832,042
11	210437	Rehabilitation and Extension of 3 Nos Kalash Valley Roads in District Chitral	33,217,540
12	210727	Construction of 5 Km road from Indus highway to Jhoke Karlo and 8 KM road from Jalebi Morh to Baghwani DI KHAN	104,930,000
13	210440	Construction of approach roads of Kalur Kot Bridge at River Indus (Khyber Pakhtunkhwa share as Bridge almost completed)	30,988,534
14	150793	Rehabilitation/ BTR road from Baran Dam to Jani Khel and Police station Miryan to Hawaid road District Bannu.	60,000,000
15	190144	Construction of road at Ghar Kalay (Shuhada Road) Mitha Khel, District Karak	100,000,000
16	210436	F/S, Design, Construction & Black Topping of Road from Dokhada Village to Elum Top, District Buner (11.5 KM)	30,988,534
17	220760	Construction and Rehabilitation of Roads in District Nowshera	30,988,534
18	100382	Construction of Sairay Kalkot to Thall Kumrat road, 10-km ,Dir Upper	25,856,520
19	190576	Construction of roads a) Kandak - Jehangir Malikdam Road Barikot, b) Rangilla Shamoza to Segawali, c) Talang-Churkhai, d) Najigram - Samsari, District Swat	80,000,000
20	60323	Construction of RCC Bridge on River Swat along with approach road at Thana-Malakand.	16,621,320
21	190500	Construction of roads at Ucs 1, 2, 3, 4, 5, DD-1, DD-2, Shorkot, Ratta Kulachi, Dewali District D.I Khan.	50,700,000
22	190564	Construction/ BT/Rehabilitation/ widening of sultan khel darra roads, chapper darra roads, karro darra roads (L/R) bandai serai arrimanzai road, galkorr karbadai via shalgah road and construction of RCC bridge at village sadiq abad wari Dir Upper.	15,494,267
23	190572	Const of Rds Pya Chnchry Rd, Kedm-Gorni Rd,Bdali-Dbrgy rd, Ayn-Ashoka rd,Bهران-Gantr Rd,Bshigrm Deri-Kardial Rd,Mshigl (Bagh Deri),Alrgly (Bahran) Rd,Barani Rd(Mdyn),Droli(Bahran) Brdg,Kuza Aryni(Bodai Kmar) Brdg,Osho(Motli) Brdg,Ayn(Bahran) Brdg,Swat	15,494,267
24	190573	Construction/Rehab of rural roads / Culverts/streets/drainage system / clearance of drainage system at UCs Ghala Dher, Mohabbat Abad, Rorya, Muslim Abad, Guli Bagh Bari Cham, Hoti, Par Hoti, Sikandary & Bicket Gunj in District Mardan	50,000,000
25	210480	Purchase of Land for Kalash Valley Roads in District Lower Chitral	15,494,267
26	240333	Rehabilitation of Flood Damaged Roads in Distt Malakand.	15,494,267
27	140901	F/S, Design & Construction of Talash Kalpanai Bypass road (10 Km), Dir Lower.	9,296,560

246
NC-12064 (056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES
District Roads

045202-HIGHWAYS ROADS AND BRIDGES

Function-Cum-Object Classification &
Particulars of the Scheme

Non-
Recurring:

Recurring

04- ECONOMIC AFFAIRS

045- CONSTRUCTION AND TRANSPORT

0452- ROAD TRANSPORT

045202-HIGHWAYS ROADS AND BRIDGES

1 Additional Appropriation to meet the excess expenditure
on account of the Following ADP/Non ADP Schemes

28	190581	Construction / Rehabilitation of BT road in Tehsil Karak, Takht-e-Nasrati and Banda Daud shah, Karak	29,971,000
29	150980	Construction of Sarwar Abad Umarzai Road and Road from Shakh No.4 to Shakh No. 5 via Zarbab Ghari Maira Umarzai and roads in Ucs Tarnab, Hisara Yasinzai, Turnagzai, Serki Tetara, Agra Doulat Pura Kangra Mera Umerzai and Chendro Dag, District Charsadda.	9,137,899
30	140889	F/S, Construction & BT of Road i/c Bridge from Pir Qala to Major Qala and Shabqadar Bazar to Kangra, Charsadda (14 Km)	6,767,276
31	140830	F/S, Design & Construction of BT roads a) Mian Kalay to Kambat, b) Link road to Ghwara Banda, Gawardesh, Janpassa, Parata, Nawkoto and Hisarak District Dir (Lower).	6,197,707
32	140970	F/S, Design & Rehabilitation of Mingora Jambeel Gokand road, Swat	6,197,707
33	190235	Construction of RCC Bridge on River Panjkora at Timergara Bypass to Kandaro Munda Road Dir Lower	6,197,707
34	150838	Construction of RCC bridges Raidgay (Kotkay) & Gul Khawarr Maidan Dir Lower	5,249,458
35	190582	Construction of roads in District Nowshera.	3,098,853
36	190247	Construction of a) Internal road (Jhagra) 7-Km, b) GM Bridge-512 (60 m span), District Peshawar	9,388,000
37	170171	Immediate Rehabilitation of flood damaged (09 Nos Roads & Bridges each) due to flash flood and GOLF 2015, District Chitral	6,500,000
38	150864	Construction of road from Haji Gali to Naguara Gali, Guda Takia, Beesian Riala, Sajikot Ghora Road District Abbottabad.	5,999,000
39	240187	Construction of Service Road Along with N-45 From bab-e- Mardan towards ring road district mardan	50,000,000
40	210442	Dualization of road from Main Swabi road to Bakhshali Interchange 7 Km, Mardan	300,000,000
41	220960	Construction of BTR from Mir zada khel to Bachki Abadies	100,000,000
42	140950	F/S, Design and Dualization of 16 KM Road from Jamil Chowk (Ring Road) towards Urmur Payan Peshawar.	100,000,000

TOTAL ITEM

3,490,498,000

AMOUNT TO BE MET FROM SAVING WITHIN GRANT

0

NET TOTAL (42)

3,490,498,000

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 3,490,498,000/- (Non-Recurring)

A sum of Rs. 3,490,498,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs. 3,490,498,000/- (Non-Recurring) is accordngly presented.

NC-12064 (056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES
Roads & Bridges (Provincial)

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	170521	F/S & Dualization of Mardan-Swabi Road (ADB Assisted)	83,930,000	
2	160249	Provincial Roads Rehabilitation Project "Under PKHA Portfolio" (ADB Assisted).	35,152,000	
3	200252	Construction of Technically & Economically Feasible 100 KMs Roads in Mardan Division.	50,000,000	
TOTAL ITEM			169,082,000	
AMOUNT TO BE MET FROM SAVING WITHIN GRANT			0	
NET TOTAL (3)			169,082,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 169,082,000/- (Non-Recurring)

A sum of Rs. 169,082,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs. 169,082,000/- (Non-Recurring) is accordngly presented.

NC-12064 (056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES
Roads / Buildings

045702 BUILDINGS AND STRUCTURES

Function-Cum-Object Classification &
 Particulars of the Scheme

Non-
 Recurring:

Recurring

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0457 CONSTRUCTION (WORKS)
045702 BUILDINGS AND STRUCTURES

- 1 Additional Appropriation to meet the excess expenditure
 on account of the Following ADP/Non ADP Schemes

1	120842	Establishment of Project Unit for PaRRSA / PDMA for USAID Projects in C&W Department.	3,099,000
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TOTAL ITEM

3,099,000

AMOUNT TO BE MET FROM SAVING WITHIN GRANT

0

NET TOTAL (1)

3,099,000

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 3,099,000/-
 (Non-Recurring)

A sum of Rs. 3,099,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs. 3,099,000/- (Non-Recurring) is accordngly presented.

DEMAND NO. 60

GRANT NO. 057

CHARGED : Recurring:
Non-Recurring:
VOTED Recurring:
Non-Recurring: **1,639,811,000**
TOTAL: **1,639,811,000**

NC-12066 (057)
SPECIAL PROGRAMME

015201-PLANNING

Functional-Cum-Object Classification & Particulars of the Scheme		Non-Recurring	Recurring
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
1	Additonal appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
	1 PSDP "Sustainable Development Goals Achievement Programme (SAP)"	158,150,000	
	TOTAL ITEM	158,150,000	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
	NET TOTAL (1)	158,150,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs. 158,150,000/- (Non-Recurring) through Supplementary Grant during the financial year 2024-25

A sum of Rs. 58,150,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs.58,150,000/- (Non-Recurring) for the financial year 2024-25 is accordngly presented.

NC-22066 (057)
SPECIAL PROGRAMME

042103-AGRICULTURE RESEARCH & EXTENSION SERVICE

Functional-Cum-Object Classification & Particulars of the Scheme		Non- Recurring	Recurring
04 ECONOMICS AFFAIRS			
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
042103-AGRICULTURE RESEARCH & EXTENSION SERVICE			
1	Additonal appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
	1 Water Conservation in Barani Areas of KP	576,514,000	
TOTAL ITEM		576,514,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT		0	
NET TOTAL (1)		576,514,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs. 576,514,000/- (Non-Recurring) through Supplementary Grant during the financial year 2024-25

A sum of Rs. 576,514,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs.576,514,000/- (Non-Recurring) for the financial year 2024-25 is accordngly presented.

NC-12066 (057)
SPECIAL PROGRAMME

042250-Others

Functional-Cum-Object Classification & Particulars of the Scheme		Non- Recurring	Recurring
04 ECONOMICS AFFAIRS			
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING			
0422 IRRIGATION			
042250-OTHERS			
1	Additonal appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
	1 Re-Modeling of Warsak Canal System Peshawar & Nowshera	148,250,000	
TOTAL ITEM		148,250,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT		0	
NET TOTAL (1)		148,250,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs. 148,250,000/- (Non-Recurring)

A sum of Rs. 148,250,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs.148,250,000/- (Non-Recurring) for the financial year 2024-25 is accordngly presented.

NC-12066 (057)
SPECIAL PROGRAMME

062202-Rural Works Program

Functional-Cum-Object Classification & Particulars of the Scheme		Non- Recurring	Recurring
06 HOUSING & COMMUNITY AMENTIES			
062 COMMUNITY DEVELOPMENT			
0622 RURAL DEVELOPMENT			
062202 RURAL WORKS PROGRAM			
1	Additonal appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
	1 Installation of Pressure Pump/Tubewell in District Bannu	441,865,000	
TOTAL ITEM		441,865,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT		0	
NET TOTAL (1)		441,865,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs. 441,865,000/- (Non-Recurring)

A sum of Rs. 441,865,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs.441,865,000/- (Non-Recurring) for the financial year 2024-25 is accordngly presented.

NC-12066 (057)
SPECIAL PROGRAMME

073101 GENERAL HOSPITAL SERVICES

Functional-Cum-Object Classification & Particulars of the Scheme		Non- Recurring	Recurring
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
1	Additonal appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
	1 Construction of Operation theatre at Central Hospital at Mingora Swat (Revised PC-I) (Pak-	131,381,000	
TOTAL ITEM		131,381,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT		0	
NET TOTAL (1)		131,381,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs. 131,381,000/- (Non-Recurring)

A sum of Rs. 131,381,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs.131,381,000/- (Non-Recurring) for the financial year 2024-25 is accordngly presented.

NC-12066 (057)
SPECIAL PROGRAMME

045702 BUILDING & STRUCTURE

Functional-Cum-Object Classification & Particulars of the Scheme		Non-Recurring	Recurring
04 ECONOMICS AFFAIRS			
045 CONSTRUCTION & TRANSPORT			
0457 CONSTRUCTION (WORKS)			
045702 BUILDING & STRUCTURE			
1	Additonal appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
	1 Construction of Audotorium Bechelor Hostel & Officers Mess for NAB KP (Pak-PWD)	100,000,000	
	2 Construction of IB Office at Dassu Kohistan Upper (Pak-PWD)	45,000,000	
	Construction of Offices for IB alongwith CPEC (Sost, Dawadar, Khuzdar, Turbat, Mansehra, Gilgit)		
	3 at Mansehra (Pak-PWD)	38,651,000	
TOTAL ITEM		183,651,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT		0	
NET TOTAL (1)		183,651,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs. 183,651,000/- (Non-Recurring)

A sum of Rs. 183,651,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs.183,651,000/- (Non-Recurring) for the financial year 2024-25 is accordngly presented.

DEMAND NO. 61

GRANT NO. 058

CHARGED :	Recurring:	
	Non-Recurring:	
VOTED	Recurring:	
	Non-Recurring:	6,600,000,000
	TOTAL:	6,600,000,000

NC-12042 (058)
TEHSIL PROGRAMME

014103-TO TMAS (TEHSIL TOWNS AND UNIONS)		
Functional-Cum-Object Classification & Particulars of the Scheme	Non-Recurring	Recurring
01- GENERAL PUBLIC SERVICE		
014- TRANSFERS		
0141-TRANSFER (INTER GOVERNMENTAL)		
014103-TO TMAS (TEHSIL TOWNS AND UNIONS)		
1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1 220836 Provision for Tehsil	6,600,000,000	
TOTAL ITEM	6,600,000,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
NET TOTAL (1)	6,600,000,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs. 6,600,000,000/- (Non-Recurring) through Supplementary Grant during the financial year 2024-25

A sum of Rs. 6,600,000,000/- (Non Recurring) will be incurred during the year 2024-25.

A Supplementary demand of Rs 6,600,000,000/- (Non-Recurring) for the financial year 2024-25 is accordingly presented.

DEMAND NO. 62

GRANT NO. 060

CHARGED : Recurring:

Non-Recurring:

VOTED : Recurring:

Non-Recurring:

664,090,000**TOTAL:** **664,090,000**

NC-22071 (060)
EDUCATION AND TRAINING

042250 OTHERS

Functional-Cum-Object Classification &

Particulars of the Scheme

Non-

Recurring

Recurring

09- EDUCATION AFFAIRS AND SERVICES**091- PRE. & PRIMARY EDUCATION AFFAIR & SERVICES****0911- PRE- & PRIMARY EDUCATION AFFAIR SERVICES****091102- PRIMARY**

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.

- 1 ADP No#240077-Provision of Free Text Books & School Bags in Merged Distt.

664,090,000**TOTAL ITEM****664,090,000****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****0****NET TOTAL (1)****664,090,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 664,090,000 /- (Non-Recurring)

A sum of Rs 664,090,000 /- (Non Recurring) will be incurred during the year 2024-25 through Supplementary Grant

A Supplementary demand of Rs.664,090,000/- (Non-Recurring) is accordngly presented.

For more information and feedback:

FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa



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