



GOVERNMENT OF THE PUNJAB

**ESTIMATES OF
CHARGED EXPENDITURE
AND
DEMANDS FOR GRANTS
CURRENT & DEVELOPMENT EXPENDITURE**

**FOR
2021 – 2022**

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PART I. – CURRENT EXPENDITURE

PART I. – CURRENT EXPENDITURE
(A) CURRENT REVENUE EXPENDITURE

OPIUM**2020-2021
Budget
Estimate
Rs****2020-2021
Revised
Estimate
Rs****2021-2022
Budget
Estimate
Rs****Demand Presented on behalf of OPIUM****Current Expenditure on Revenue Account**

PC21001	OPIUM	9,476,000	6,673,000	9,950,000
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**DEMAND NO. 001
(PC21001)
OPIUM**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the OPIUM .

Voted Rs. 9,950,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the OPIUM .

		2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	9,476,000	6,673,000	9,950,000
	Total	9,476,000	6,673,000	9,950,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	8,259,000	6,673,000	8,777,000
A011	Pay	4,456,000	3,800,000	4,850,000
A012	Allowances	3,803,000	2,873,000	3,927,000
A03	Operating Expenses	192,000		148,000
A04	Employees' Retirement Benefits	500,000		500,000
A05	Grants subsidies and Write off Loans	525,000		525,000
	Total	9,476,000	6,673,000	9,950,000

LAND REVENUE**2020-2021
Budget
Estimate
Rs****2020-2021
Revised
Estimate
Rs****2021-2022
Budget
Estimate
Rs****Demand Presented on behalf of LAND REVENUE****Current Expenditure on Revenue Account**

PC21002	LAND REVENUE	4,462,144,000	4,606,529,000	4,866,150,000
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**DEMAND NO. 002
(PC21002)
LAND REVENUE**

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the LAND REVENUE .

Voted Rs. 4,866,150,000

- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the LAND REVENUE .

	2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
FUNCTIONAL CLASSIFICATION			
042 Agri,Food,Irrigation,Forestry & Fishing Fishing	4,462,144,000	4,606,529,000	4,866,150,000
Total	4,462,144,000	4,606,529,000	4,866,150,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	4,163,465,000	4,065,860,000	4,686,777,000
A011	Pay	2,693,900,000	2,076,675,000	3,057,184,000
A012	Allowances	1,469,565,000	1,989,185,000	1,629,593,000
A03	Operating Expenses	33,220,000	239,245,000	35,198,000
A04	Employees' Retirement Benefits	134,600,000	141,860,000	80,071,000
A05	Grants subsidies and Write off Loans	127,525,000	152,767,000	60,502,000
A06	Transfers	2,000	32,000	2,000
A09	Physical Assets	1,760,000	1,196,000	1,932,000
A13	Repairs and Maintenance	1,572,000	5,569,000	1,668,000
	Total	4,462,144,000	4,606,529,000	4,866,150,000

PROVINCIAL EXCISE**2020-2021
Budget
Estimate
Rs****2020-2021
Revised
Estimate
Rs****2021-2022
Budget
Estimate
Rs****Demand Presented on behalf of PROVINCIAL EXCISE****Current Expenditure on Revenue Account**

PC21003	PROVINCIAL EXCISE	538,172,000	1,397,972,000	1,050,217,000
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DEMAND NO. 003
(PC21003)
PROVINCIAL EXCISE

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the PROVINCIAL EXCISE .

Voted **Rs.** **1,050,217,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the PROVINCIAL EXCISE .

	2020-2021	2020-2021	2021-2022
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION			
011 Executive & legislative organs, financial and Fiscal Affairs, External Affairs	538,172,000	1,397,972,000	1,050,217,000
Total	<u>538,172,000</u>	<u>1,397,972,000</u>	<u>1,050,217,000</u>

OBJECT CLASSIFICATION

A01 Employees Related Expenses.	503,366,000	863,187,000	667,474,000
A011 Pay	315,495,000	523,474,000	421,678,000
A012 Allowances	187,871,000	339,713,000	245,796,000
A03 Operating Expenses	27,061,000	369,579,000	367,678,000
A04 Employees' Retirement Benefits	2,812,000	31,742,000	2,857,000
A05 Grants subsidies and Write off Loans	2,500,000	85,066,000	2,625,000
A06 Transfers	16,000	3,681,000	17,000
A09 Physical Assets	644,000	12,113,000	706,000
A13 Repairs and Maintenance	1,773,000	32,604,000	8,860,000
Total	<u>538,172,000</u>	<u>1,397,972,000</u>	<u>1,050,217,000</u>

STAMPS**2020-2021
Budget
Estimate
Rs****2020-2021
Revised
Estimate
Rs****2021-2022
Budget
Estimate
Rs****Demand Presented on behalf of STAMPS****Current Expenditure on Revenue Account**

PC21004	STAMPS	645,609,000	664,769,000	672,278,000
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DEMAND NO. 004
(PC21004)
STAMPS

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the STAMPS

Voted **Rs.** **672,278,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the STAMPS .

				2020-2021	2020-2021	2021-2022
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION						
011	Executive & legislative organs, financial and Fiscal Affairs, External Affairs			645,609,000	664,769,000	672,278,000
	Total			645,609,000	664,769,000	672,278,000
OBJECT CLASSIFICATION						
A01	Employees Related Expenses.			21,482,000	28,009,000	35,098,000
A011	Pay			10,797,000	10,468,000	11,882,000
A012	Allowances			10,685,000	17,541,000	23,216,000
A03	Operating Expenses			621,127,000	636,760,000	633,680,000
A04	Employees' Retirement Benefits			1,000,000		1,000,000
A05	Grants subsidies and Write off Loans			2,000,000		2,500,000
	Total			645,609,000	664,769,000	672,278,000

FORESTS**2020-2021
Budget
Estimate
Rs****2020-2021
Revised
Estimate
Rs****2021-2022
Budget
Estimate
Rs****Demand Presented on behalf of FORESTS****Current Expenditure on Revenue Account**

PC21005	FORESTS	4,066,852,000	4,022,679,000	4,221,221,000
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**DEMAND NO. 005
(PC21005)
FORESTS**

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the FORESTS .

Voted	Rs. 4,221,221,000
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- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the FORESTS .

	2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
FUNCTIONAL CLASSIFICATION			
042 Agri,Food,Irrigation,Forestry & Fishing Fishing	4,066,852,000	4,022,679,000	4,221,221,000
Total	4,066,852,000	4,022,679,000	4,221,221,000

OBJECT CLASSIFICATION			
A01 Employees Related Expenses.	2,702,402,000	2,453,068,000	2,799,205,000
A011 Pay	1,655,485,000	1,496,906,000	1,743,724,000
A012 Allowances	1,046,917,000	956,162,000	1,055,481,000
A03 Operating Expenses	1,128,125,000	1,267,069,000	1,164,964,000
A04 Employees' Retirement Benefits	92,500,000	89,941,000	98,385,000
A05 Grants subsidies and Write off Loans	73,000,000	85,013,000	80,500,000
A09 Physical Assets	4,588,000	4,302,000	6,627,000
A13 Repairs and Maintenance	66,237,000	123,286,000	71,540,000
Total	4,066,852,000	4,022,679,000	4,221,221,000

REGISTRATION

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of REGISTRATION			
Current Expenditure on Revenue Account			
PC21006 REGISTRATION	98,187,000	104,845,000	104,016,000

DEMAND NO. 006
(PC21006)
REGISTRATION

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the REGISTRATION .

Voted **Rs.** **104,016,000**

- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the REGISTRATION .

	2020-2021	2020-2021	2021-2022
	Budget	Revised	Budget
	Estimate	Estimate	Estimate

FUNCTIONAL CLASSIFICATION

011	Executive & legislative organs, financial and Fiscal Affairs, External Affairs	98,187,000	104,845,000	104,016,000
	Total	98,187,000	104,845,000	104,016,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	89,790,000	84,955,000	92,088,000
A011	Pay	54,242,000	42,078,000	54,709,000
A012	Allowances	35,548,000	42,877,000	37,379,000
A03	Operating Expenses	3,197,000	9,125,000	3,193,000
A04	Employees' Retirement Benefits	1,700,000	1,761,000	2,700,000
A05	Grants subsidies and Write off Loans	3,001,000	6,480,000	5,501,000
A06	Transfers	10,000	60,000	10,000
A09	Physical Assets	186,000	443,000	194,000
A13	Repairs and Maintenance	303,000	2,021,000	330,000
	Total	98,187,000	104,845,000	104,016,000

CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT				
Current Expenditure on Revenue Account				
PC21007	CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT	556,809,000	816,959,000	732,686,000

DEMAND NO. 007
(PC21007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT .

Voted **Rs.** **732,686,000**

- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT .

				2020-2021	2020-2021	2021-2022
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION						
011	Executive & legislative organs, financial and Fiscal Affairs, External Affairs			556,809,000	816,959,000	732,686,000
Total				556,809,000	816,959,000	732,686,000

OBJECT CLASSIFICATION						
A01	Employees Related Expenses.			429,234,000	604,432,000	558,325,000
A011	Pay			237,423,000	337,883,000	310,331,000
A012	Allowances			191,811,000	266,549,000	247,994,000
A03	Operating Expenses			103,205,000	146,835,000	131,889,000
A04	Employees' Retirement Benefits			9,368,000	30,576,000	17,209,000
A05	Grants subsidies and Write off Loans			3,511,000	15,898,000	10,950,000
A06	Transfers			997,000	2,020,000	818,000
A09	Physical Assets			4,046,000	2,118,000	4,545,000
A13	Repairs and Maintenance			6,448,000	15,080,000	8,950,000
Total				556,809,000	816,959,000	732,686,000

OTHER TAXES AND DUTIES

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of OTHER TAXES AND DUTIES			
Current Expenditure on Revenue Account			
PC21008 OTHER TAXES AND DUTIES	859,516,000	1,218,591,000	906,057,000

IRRIGATION AND LAND RECLAMATION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of IRRIGATION AND LAND RECLAMATION				
Current Expenditure on Revenue Account				
PC21009	IRRIGATION AND LAND RECLAMATION	19,587,222,000	20,555,490,000	23,531,499,000

**DEMAND NO. 009
(PC21009)
IRRIGATION AND LAND RECLAMATION**

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the IRRIGATION AND LAND RECLAMATION .

Voted Rs. 23,531,499,000

- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the IRRIGATION AND LAND RECLAMATION .

		2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
FUNCTIONAL CLASSIFICATION				
014	Transfers	76,506,000	63,604,000	85,052,000
042	Agri,Food,Irrigation,Forestry & Fishing Fishing	15,419,639,000	16,762,529,000	18,302,538,000
107	Administration	4,091,077,000	3,729,357,000	5,143,909,000
	Total	19,587,222,000	20,555,490,000	23,531,499,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	11,746,292,000	11,845,924,000	12,804,297,000
A011	Pay	6,974,865,000	6,968,500,000	7,780,992,000
A012	Allowances	4,771,427,000	4,877,424,000	5,023,305,000
A02	Project Pre-investment Analysis	8,300,000	500,000	502,000
A03	Operating Expenses	602,714,000	781,838,000	907,281,000
A04	Employees' Retirement Benefits	298,137,000	869,114,000	319,126,000
A05	Grants subsidies and Write off Loans	174,601,000	506,468,000	179,480,000
A06	Transfers	282,000	253,000	227,000
A09	Physical Assets	11,905,000	11,795,000	15,822,000
A13	Repairs and Maintenance	6,584,991,000	6,379,598,000	9,004,764,000
A14	Suspense and Clearing	160,000,000	160,000,000	300,000,000
	Total	19,587,222,000	20,555,490,000	23,531,499,000

INTEREST ON DEBT AND OTHER OBLIGATIONS

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of INTEREST ON DEBT AND OTHER OBLIGATIONS				
Current Expenditure on Revenue Account				
PC24044	INTEREST ON DEBT AND OTHER OBLIGATIONS	41,826,826,000	27,216,467,000	35,413,151,000

DEMAND NO. A
(PC24044)
INTEREST ON DEBT AND OTHER OBLIGATIONS

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the INTEREST ON DEBT AND OTHER OBLIGATIONS .

Charged	Rs.	35,413,151,000
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- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the INTEREST ON DEBT AND OTHER OBLIGATIONS .

				2020-2021	2020-2021	2021-2022
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION						
011	Executive & legislative organs, financial and Fiscal Affairs, External Affairs			41,826,826,000	27,216,467,000	35,413,151,000
	Total			41,826,826,000	27,216,467,000	35,413,151,000
OBJECT CLASSIFICATION						
A07	Interest Payment			41,826,826,000	27,216,467,000	35,413,151,000
	Total			41,826,826,000	27,216,467,000	35,413,151,000

GENERAL ADMINISTRATION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of GENERAL ADMINISTRATION				
Current Expenditure on Revenue Account				
PC21010	GENERAL ADMINISTRATION	35,760,620,000	42,558,313,000	46,374,976,000

DEMAND NO. 010
(PC21010)
GENERAL ADMINISTRATION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the GENERAL ADMINISTRATION .

Voted **Rs. 46,374,976,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the GENERAL ADMINISTRATION .

		2020-2021	2020-2021	2021-2022
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION				
011	Executive & legislative organs, financial and Fiscal Affairs, External Affairs	16,594,590,000	18,138,428,000	21,039,261,000
015	General Services	5,804,766,000	6,122,430,000	7,749,474,000
031	Law Courts	83,979,000	115,667,000	103,149,000
032	Police	1,427,225,000	1,445,119,000	1,680,312,000
034	Prison administration and operation	232,004,000	171,398,000	246,652,000
036	Administration of Public Order	5,021,772,000	7,480,148,000	6,197,413,000
041	Gen. economic,commercial & labor affairs Affairs	75,597,000	71,783,000	83,120,000
042	Agri,Food,Irrigation,Forestry & Fishing Fishing	1,314,033,000	2,235,194,000	2,225,259,000
043	Fuel and Energy	163,343,000	167,775,000	183,044,000
044	Mining and Manufacturing	998,662,000	1,160,653,000	1,164,391,000
045	Construction and Transport	201,234,000	234,848,000	363,738,000
047	Other industries	61,850,000	27,950,000	68,498,000
061	Housing development	214,569,000	778,731,000	399,745,000
074	Public Health Services	99,631,000	113,871,000	111,603,000
076	Health Administration	1,403,044,000	1,903,264,000	2,033,668,000
081	Recreational and sporting services	879,205,000	954,690,000	1,173,845,000
084	Religious affairs	61,741,000	73,366,000	81,765,000
086	Admin.of Info.,Recreation & culture	129,600,000	126,416,000	161,192,000
093	Tertiary education affairs and services	643,142,000	898,757,000	898,733,000
094	Education services nondefinable by level	54,884,000	87,849,000	57,535,000
108	Others	295,749,000	249,976,000	352,579,000
Total		35,760,620,000	42,558,313,000	46,374,976,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	23,482,821,000	24,555,606,200	29,461,017,000
A011	Pay	12,028,825,000	11,130,779,400	14,741,485,000
A012	Allowances	11,453,996,000	13,424,826,800	14,719,532,000
A02	Project Pre-investment Analysis	1,218,000	1,000	3,251,000
A03	Operating Expenses	5,109,029,000	9,688,308,400	6,739,168,000
A04	Employees' Retirement Benefits	575,696,000	629,280,800	750,589,000
A05	Grants subsidies and Write off Loans	4,988,240,000	5,025,444,000	6,219,776,000
A06	Transfers	356,796,000	381,664,000	382,112,000
A09	Physical Assets	453,851,000	993,285,600	1,809,027,000
A13	Repairs and Maintenance	792,969,000	1,284,723,000	1,010,036,000
Total		35,760,620,000	42,558,313,000	46,374,976,000

GENERAL ADMINISTRATION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of GENERAL ADMINISTRATION				
Current Expenditure on Revenue Account				
PC24010	GENERAL ADMINISTRATION	2,027,597,000	1,739,154,000	2,432,998,000

DEMAND NO. 010
(PC24010)
GENERAL ADMINISTRATION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the GENERAL ADMINISTRATION .

Charged **Rs.** **2,432,998,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the GENERAL ADMINISTRATION .

		2020-2021	2020-2021	2021-2022
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION				
011	Executive & legislative organs, financial and Fiscal Affairs, External Affairs	2,027,597,000	1,739,154,000	2,432,998,000
Total		2,027,597,000	1,739,154,000	2,432,998,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	1,729,167,000	1,514,043,000	2,020,222,000
A011	Pay	421,385,000	399,407,000	468,067,000
A012	Allowances	1,307,782,000	1,114,636,000	1,552,155,000
A03	Operating Expenses	190,610,000	159,376,000	288,633,000
A04	Employees' Retirement Benefits	15,340,000	11,224,000	21,851,000
A05	Grants subsidies and Write off Loans	39,300,000	9,600,000	36,800,000
A06	Transfers	16,300,000	13,675,000	17,950,000
A09	Physical Assets	14,376,000	13,622,000	21,956,000
A13	Repairs and Maintenance	22,504,000	17,614,000	25,586,000
Total		2,027,597,000	1,739,154,000	2,432,998,000

ADMINISTRATION OF JUSTICE

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of ADMINISTRATION OF JUSTICE				
Current Expenditure on Revenue Account				
PC21011	ADMINISTRATION OF JUSTICE	21,710,882,000	23,669,996,000	25,168,545,000

DEMAND NO. 011
(PC21011)
ADMINISTRATION OF JUSTICE

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the ADMINISTRATION OF JUSTICE .

Voted Rs. 25,168,545,000

- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the ADMINISTRATION OF JUSTICE .

		2020-2021	2020-2021	2021-2022
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION				
031	Law Courts	21,710,882,000	23,669,996,000	25,168,545,000
	Total	<u>21,710,882,000</u>	<u>23,669,996,000</u>	<u>25,168,545,000</u>

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	20,209,141,000	20,979,803,000	23,651,152,000
A011	Pay	9,792,827,000	7,949,445,000	11,508,527,000
A012	Allowances	10,416,314,000	13,030,358,000	12,142,625,000
A03	Operating Expenses	848,432,000	1,657,445,000	966,116,000
A04	Employees' Retirement Benefits	85,145,000	137,456,000	89,505,000
A05	Grants subsidies and Write off Loans	334,002,000	382,300,000	342,052,000
A06	Transfers	49,611,000	31,754,000	40,865,000
A09	Physical Assets	117,334,000	232,744,000	138,000
A13	Repairs and Maintenance	67,217,000	248,494,000	78,717,000
	Total	<u>21,710,882,000</u>	<u>23,669,996,000</u>	<u>25,168,545,000</u>

ADMINISTRATION OF JUSTICE

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of ADMINISTRATION OF JUSTICE				
Current Expenditure on Revenue Account				
PC24011	ADMINISTRATION OF JUSTICE	5,659,224,000	5,732,872,000	5,925,329,000

DEMAND NO. 011
(PC24011)
ADMINISTRATION OF JUSTICE

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the ADMINISTRATION OF JUSTICE .

Charged **Rs.** **5,925,329,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the ADMINISTRATION OF JUSTICE .

	2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
FUNCTIONAL CLASSIFICATION			
031 Law Courts	5,659,224,000	5,732,872,000	5,925,329,000
Total	5,659,224,000	5,732,872,000	5,925,329,000

OBJECT CLASSIFICATION

A01 Employees Related Expenses.	5,118,359,000	5,007,328,000	5,353,814,000
A011 Pay	1,914,029,000	1,408,113,000	1,965,951,000
A012 Allowances	3,204,330,000	3,599,215,000	3,387,863,000
A03 Operating Expenses	427,936,000	530,027,000	461,067,000
A04 Employees' Retirement Benefits	84,000,000	79,531,000	90,000,000
A05 Grants subsidies and Write off Loans		9,700,000	
A09 Physical Assets	6,830,000	81,500,000	5,000
A13 Repairs and Maintenance	22,099,000	24,786,000	20,443,000
Total	5,659,224,000	5,732,872,000	5,925,329,000

JAILS AND CONVICT SETTLEMENTS

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of JAILS AND CONVICT SETTLEMENTS				
Current Expenditure on Revenue Account				
PC21012	JAILS AND CONVICT SETTLEMENTS	9,617,748,000	9,637,591,000	10,848,933,000

**DEMAND NO. 012
(PC21012)
JAILS AND CONVICT SETTLEMENTS**

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the JAILS AND CONVICT SETTLEMENTS .

Voted Rs. 10,848,933,000

- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the JAILS AND CONVICT SETTLEMENTS .

		2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
FUNCTIONAL CLASSIFICATION				
034	Prison administration and operation	9,617,748,000	9,637,591,000	10,848,933,000
	Total	9,617,748,000	9,637,591,000	10,848,933,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	7,008,222,000	5,232,474,000	7,861,075,000
A011	Pay	3,668,413,000	2,770,467,000	4,155,248,000
A012	Allowances	3,339,809,000	2,462,007,000	3,705,827,000
A03	Operating Expenses	2,112,470,000	3,854,084,000	2,454,854,000
A04	Employees' Retirement Benefits	111,390,000	79,550,000	116,933,000
A05	Grants subsidies and Write off Loans	90,703,000	73,851,000	94,053,000
A06	Transfers	2,127,000	44,911,000	2,236,000
A09	Physical Assets	273,925,000	330,000,000	300,415,000
A13	Repairs and Maintenance	18,911,000	22,721,000	19,367,000
	Total	9,617,748,000	9,637,591,000	10,848,933,000

POLICE

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of POLICE			
Current Expenditure on Revenue Account			
PC21013 POLICE	119,177,088,000	132,969,735,000	128,940,870,000

DEMAND NO. 013
(PC21013)
POLICE

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the POLICE

Voted **Rs.** **128,940,870,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the POLICE .

		2020-2021	2020-2021	2021-2022
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION				
032	Police	119,177,088,000	132,969,735,000	128,940,870,000
	Total	119,177,088,000	132,969,735,000	128,940,870,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	100,542,852,000	114,649,381,000	109,858,275,000
A011	Pay	46,539,955,000	47,057,371,000	50,582,143,000
A012	Allowances	54,002,897,000	67,592,010,000	59,276,132,000
A03	Operating Expenses	11,801,019,000	11,330,057,000	11,715,099,000
A04	Employees' Retirement Benefits	1,568,115,000	1,449,588,000	1,185,844,000
A05	Grants subsidies and Write off Loans	2,166,705,000	1,750,651,000	2,653,431,000
A06	Transfers	296,845,000	270,899,000	305,925,000
A09	Physical Assets	1,173,895,000	1,889,195,000	1,537,427,000
A13	Repairs and Maintenance	1,627,657,000	1,629,964,000	1,684,869,000
	Total	119,177,088,000	132,969,735,000	128,940,870,000

MUSEUMS**2020-2021
Budget
Estimate
Rs****2020-2021
Revised
Estimate
Rs****2021-2022
Budget
Estimate
Rs****Demand Presented on behalf of MUSEUMS****Current Expenditure on Revenue Account**

PC21014	MUSEUMS	196,700,000	181,641,000	214,300,000
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DEMAND NO. 014
(PC21014)
MUSEUMS

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the MUSEUMS .

Voted Rs. 214,300,000

- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MUSEUMS .

		2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
FUNCTIONAL CLASSIFICATION				
095	Subsidiary services to education	196,700,000	181,641,000	214,300,000
Total		196,700,000	181,641,000	214,300,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses.	119,313,000	102,320,000	128,644,000
A011	Pay	68,232,000	55,647,000	71,823,000
A012	Allowances	51,081,000	46,673,000	56,821,000
A03	Operating Expenses	32,803,000	19,502,000	38,594,000
A04	Employees' Retirement Benefits	39,448,000	52,042,000	41,421,000
A05	Grants subsidies and Write off Loans		2,900,000	
A06	Transfers	677,000	761,000	701,000
A09	Physical Assets	1,266,000	1,128,000	1,372,000
A12	Civil works	210,000	297,000	221,000
A13	Repairs and Maintenance	2,983,000	2,691,000	3,347,000
Total		196,700,000	181,641,000	214,300,000

EDUCATION**2020-2021
Budget
Estimate
Rs****2020-2021
Revised
Estimate
Rs****2021-2022
Budget
Estimate
Rs****Demand Presented on behalf of EDUCATION****Current Expenditure on Revenue Account**

PC21015	EDUCATION	66,604,962,000	69,816,051,000	71,542,473,000
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**DEMAND NO. 015
(PC21015)
EDUCATION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the EDUCATION .

Voted Rs. 71,542,473,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the EDUCATION .

	2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
FUNCTIONAL CLASSIFICATION			
091	Pre. & primary education affair & service	2,089,459,000	1,914,958,000
092	Secondary education affairs and services	30,366,212,000	33,539,000,000
093	Tertiary education affairs and services	29,944,567,000	30,120,904,000
094	Education services nondefinable by level	216,571,000	238,976,000
095	Subsidiary services to education	369,722,000	316,192,000
097	Education affairs, services not elsewhere Classified	3,618,431,000	3,686,021,000
	Total	66,604,962,000	69,816,051,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	33,016,286,000	31,818,880,000	39,000,042,000
A011	Pay	19,742,046,000	19,509,333,000	24,920,679,000
A012	Allowances	13,274,240,000	12,309,547,000	14,079,363,000
A02	Project Pre-investment Analysis		4,500,000	
A03	Operating Expenses	11,306,640,000	14,462,064,000	13,522,246,000
A04	Employees' Retirement Benefits	504,630,000	1,333,004,000	846,627,000
A05	Grants subsidies and Write off Loans	21,251,935,000	21,671,500,000	17,358,730,000
A06	Transfers	353,054,000	187,616,000	97,339,000
A09	Physical Assets	76,482,000	134,793,000	531,581,000
A12	Civil works	1,155,000	28,684,000	
A13	Repairs and Maintenance	94,780,000	175,010,000	185,908,000
	Total	66,604,962,000	69,816,051,000	71,542,473,000

HEALTH SERVICES**2020-2021
Budget
Estimate
Rs****2020-2021
Revised
Estimate
Rs****2021-2022
Budget
Estimate
Rs****Demand Presented on behalf of HEALTH SERVICES****Current Expenditure on Revenue Account**

PC21016	HEALTH SERVICES	154,362,308,000	149,229,873,000	170,155,398,000
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**DEMAND NO. 016
(PC21016)
HEALTH SERVICES**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the HEALTH SERVICES .

Voted Rs. 170,155,398,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the HEALTH SERVICES .

FUNCTIONAL CLASSIFICATION				
		2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
073	Hospital Services	127,151,911,000	118,476,957,455	136,384,098,000
074	Public Health Services	882,902,000	6,622,712,000	7,456,747,000
076	Health Administration	22,513,170,000	21,145,685,535	22,328,722,000
093	Tertiary education affairs and services	3,814,325,000	2,984,518,010	3,985,831,000
Total		154,362,308,000	149,229,873,000	170,155,398,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	65,086,509,000	52,002,365,927	71,290,713,000
A011	Pay	26,581,427,000	21,902,047,667	29,614,899,000
A012	Allowances	38,505,082,000	30,100,318,260	41,675,814,000
A02	Project Pre-investment Analysis	5,687,000	3,794,000	15,810,000
A03	Operating Expenses	43,183,829,000	53,459,705,999	49,805,283,600
A04	Employees' Retirement Benefits	774,399,000	1,061,680,770	763,968,400
A05	Grants subsidies and Write off Loans	29,505,342,000	25,415,421,943	31,013,277,000
A06	Transfers	14,051,507,000	12,995,049,003	14,960,454,000
A09	Physical Assets	465,915,000	2,281,073,148	798,924,000
A12	Civil works	11,000	8,812,000	10,000
A13	Repairs and Maintenance	1,289,109,000	2,001,970,210	1,506,958,000
Total		154,362,308,000	149,229,873,000	170,155,398,000

PUBLIC HEALTH

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of PUBLIC HEALTH			
Current Expenditure on Revenue Account			
PC21017 PUBLIC HEALTH	6,535,320,000	11,096,465,000	7,158,343,000

**DEMAND NO. 017
(PC21017)
PUBLIC HEALTH**

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the PUBLIC HEALTH .

Voted Rs. 7,158,343,000

- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the PUBLIC HEALTH .

		2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
FUNCTIONAL CLASSIFICATION				
053	Pollution Abatement	489,390,000	537,738,000	517,415,000
062	Community Development	185,858,000	243,046,000	376,283,000
063	Water supply	5,714,755,000	10,178,229,000	6,121,148,000
082	Cultural Services	145,317,000	137,452,000	143,497,000
Total		6,535,320,000	11,096,465,000	7,158,343,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	2,243,150,000	2,524,501,000	2,480,789,000
A011	Pay	1,364,997,000	1,444,833,000	1,560,875,000
A012	Allowances	878,153,000	1,079,668,000	919,914,000
A02	Project Pre-investment Analysis	500,000	344,000	100,000
A03	Operating Expenses	260,712,000	271,696,000	275,577,000
A04	Employees' Retirement Benefits	62,007,000	80,939,000	85,232,000
A05	Grants subsidies and Write off Loans	2,952,654,000	7,655,991,000	3,248,161,000
A06	Transfers	145,000	323,000	1,050,000
A09	Physical Assets	42,941,000	40,609,000	35,695,000
A12	Civil works	1,000	1,000	1,000
A13	Repairs and Maintenance	973,210,000	522,061,000	1,031,738,000
Total		6,535,320,000	11,096,465,000	7,158,343,000

AGRICULTURE**2020-2021
Budget
Estimate
Rs****2020-2021
Revised
Estimate
Rs****2021-2022
Budget
Estimate
Rs****Demand Presented on behalf of AGRICULTURE****Current Expenditure on Revenue Account**

PC21018	AGRICULTURE	17,923,026,000	16,394,115,000	21,096,233,000
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**DEMAND NO. 018
(PC21018)
AGRICULTURE**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the AGRICULTURE .

Voted Rs. 21,096,233,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the AGRICULTURE .

		2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
FUNCTIONAL CLASSIFICATION				
042	Agri,Food,Irrigation,Forestry & Fishing Fishing	17,314,774,000	15,908,718,000	20,493,345,000
083	Broadcasting and Publishing	158,310,000	139,035,000	161,508,000
093	Tertiary education affairs and services	449,942,000	346,362,000	441,380,000
	Total	17,923,026,000	16,394,115,000	21,096,233,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	11,751,753,000	10,492,054,000	12,883,978,000
A011	Pay	6,729,069,000	6,031,587,000	7,613,118,000
A012	Allowances	5,022,684,000	4,460,467,000	5,270,860,000
A03	Operating Expenses	2,214,769,000	2,490,913,000	2,308,777,000
A04	Employees' Retirement Benefits	400,577,000	675,692,000	432,892,000
A05	Grants subsidies and Write off Loans	2,062,601,000	1,236,924,000	3,945,890,000
A06	Transfers	598,713,000	545,005,000	595,943,000
A09	Physical Assets	282,319,000	297,680,000	308,477,000
A12	Civil works	150,000,000	140,625,000	150,000,000
A13	Repairs and Maintenance	462,294,000	515,222,000	470,276,000
	Total	17,923,026,000	16,394,115,000	21,096,233,000

FISHERIES

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of FISHERIES			
Current Expenditure on Revenue Account			
PC21019 FISHERIES	881,215,000	920,716,000	968,321,000

VETERINARY

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of VETERINARY			
Current Expenditure on Revenue Account			
PC21020 VETERINARY	11,477,778,000	12,891,932,000	13,809,300,000

**DEMAND NO. 020
(PC21020)
VETERINARY**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the VETERINARY .

Voted Rs. 13,809,300,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the VETERINARY .

		2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
FUNCTIONAL CLASSIFICATION				
042	Agri,Food,Irrigation,Forestry & Fishing Fishing	11,477,778,000	12,891,932,000	13,809,300,000
	Total	11,477,778,000	12,891,932,000	13,809,300,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	7,069,281,000	7,575,513,000	8,842,654,000
A011	Pay	4,196,743,000	4,348,046,000	5,071,806,000
A012	Allowances	2,872,538,000	3,227,467,000	3,770,848,000
A03	Operating Expenses	3,620,902,000	4,170,071,000	3,742,777,000
A04	Employees' Retirement Benefits	454,735,000	732,935,000	731,514,000
A05	Grants subsidies and Write off Loans	171,587,000	231,312,000	313,088,000
A06	Transfers	269,000	95,000	324,000
A09	Physical Assets	24,684,000	19,343,000	37,171,000
A12	Civil works	369,000	564,000	400,000
A13	Repairs and Maintenance	135,951,000	162,099,000	141,372,000
	Total	11,477,778,000	12,891,932,000	13,809,300,000

CO-OPERATION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of CO-OPERATION				
Current Expenditure on Revenue Account				
PC21021	CO-OPERATION	1,401,206,000	1,392,822,000	1,501,029,000

DEMAND NO. 021
(PC21021)
CO-OPERATION

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the CO-OPERATION .

Voted **Rs. 1,501,029,000**

- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the CO-OPERATION .

	2020-2021	2020-2021	2021-2022	
	Budget	Revised	Budget	
	Estimate	Estimate	Estimate	
FUNCTIONAL CLASSIFICATION				
042	Agri,Food,Irrigation,Forestry & Fishing Fishing	1,401,206,000	1,392,822,000	1,501,029,000
	Total	1,401,206,000	1,392,822,000	1,501,029,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	1,231,296,000	1,113,698,000	1,321,633,000
A011	Pay	776,567,000	663,989,000	825,786,000
A012	Allowances	454,729,000	449,709,000	495,847,000
A03	Operating Expenses	84,936,000	85,689,000	91,813,000
A04	Employees' Retirement Benefits	56,241,000	103,119,000	61,142,000
A05	Grants subsidies and Write off Loans	13,000,000	73,819,000	16,500,000
A06	Transfers	189,000	259,000	255,000
A09	Physical Assets	10,741,000	9,956,000	4,375,000
A12	Civil works	51,000		54,000
A13	Repairs and Maintenance	4,752,000	6,282,000	5,257,000
	Total	1,401,206,000	1,392,822,000	1,501,029,000

INDUSTRIES

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of INDUSTRIES			
Current Expenditure on Revenue Account			
PC21022 INDUSTRIES	9,894,463,000	10,644,459,000	10,821,887,000

DEMAND NO. 022
(PC21022)
INDUSTRIES

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the INDUSTRIES .

Voted Rs. 10,821,887,000

- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the INDUSTRIES .

		2020-2021	2020-2021	2021-2022
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	9,894,463,000	10,644,459,000	10,821,887,000
	Total	<u>9,894,463,000</u>	<u>10,644,459,000</u>	<u>10,821,887,000</u>

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	3,088,216,000	3,181,126,000	4,055,219,000
A011	Pay	1,909,773,000	1,954,476,000	2,450,888,000
A012	Allowances	1,178,443,000	1,226,650,000	1,604,331,000
A03	Operating Expenses	1,197,199,000	1,315,430,000	1,581,286,000
A04	Employees' Retirement Benefits	195,351,000	288,992,000	263,456,000
A05	Grants subsidies and Write off Loans	5,363,123,000	5,819,986,000	4,869,350,000
A06	Transfers	561,000	788,000	506,000
A09	Physical Assets	35,628,000	12,030,000	39,144,000
A13	Repairs and Maintenance	14,385,000	26,107,000	12,926,000
	Total	<u>9,894,463,000</u>	<u>10,644,459,000</u>	<u>10,821,887,000</u>

MISCELLANEOUS DEPARTMENTS

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of MISCELLANEOUS DEPARTMENTS				
Current Expenditure on Revenue Account				
PC21023	MISCELLANEOUS DEPARTMENTS	10,102,345,000	9,485,496,000	12,684,179,000

CIVIL WORKS

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of CIVIL WORKS			
Current Expenditure on Revenue Account			
PC21024 CIVIL WORKS	8,800,775,000	10,456,138,000	5,572,703,000

**DEMAND NO. 024
(PC21024)
CIVIL WORKS**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the CIVIL WORKS .

Voted Rs. 5,572,703,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the CIVIL WORKS .

		2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	8,800,775,000	10,456,138,000	5,572,703,000
	Total	8,800,775,000	10,456,138,000	5,572,703,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses.	3,377,132,000	3,970,807,000	3,912,639,000
A011	Pay	1,995,264,000	2,232,703,000	2,505,984,000
A012	Allowances	1,381,868,000	1,738,104,000	1,406,655,000
A02	Project Pre-investment Analysis	30,000		30,000
A03	Operating Expenses	183,417,000	221,150,000	177,632,000
A04	Employees' Retirement Benefits	110,500,000	199,421,000	155,700,000
A05	Grants subsidies and Write off Loans	394,400,000	199,648,000	278,900,000
A06	Transfers	100,000	1,000	110,000
A09	Physical Assets	1,871,000	3,438,000	974,000
A13	Repairs and Maintenance	4,733,325,000	5,861,673,000	1,046,718,000
	Total	8,800,775,000	10,456,138,000	5,572,703,000

CIVIL WORKS**2020-2021
Budget
Estimate
Rs****2020-2021
Revised
Estimate
Rs****2021-2022
Budget
Estimate
Rs****Demand Presented on behalf of CIVIL WORKS****Current Expenditure on Revenue Account**

PC24024	CIVIL WORKS	198,373,000	230,000,000	208,291,000
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COMMUNICATIONS

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of COMMUNICATIONS			
Current Expenditure on Revenue Account			
PC21025 COMMUNICATIONS	12,820,549,000	15,182,935,000	9,063,265,000

**DEMAND NO. 025
(PC21025)
COMMUNICATIONS**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the COMMUNICATIONS .

Voted Rs. 9,063,265,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the COMMUNICATIONS .

				2020-2021	2020-2021	2021-2022
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION						
045	Construction and Transport			12,820,549,000	15,182,935,000	9,063,265,000
	Total			<u>12,820,549,000</u>	<u>15,182,935,000</u>	<u>9,063,265,000</u>

OBJECT CLASSIFICATION						
A01	Employees Related Expenses.			5,552,587,000	4,790,415,000	5,741,418,000
A011	Pay			3,051,360,000	2,570,678,000	3,092,766,000
A012	Allowances			2,501,227,000	2,219,737,000	2,648,652,000
A03	Operating Expenses			282,266,000	275,476,000	350,057,000
A04	Employees' Retirement Benefits			208,500,000	413,964,000	309,000,000
A05	Grants subsidies and Write off Loans			468,801,000	415,723,000	584,002,000
A06	Transfers			46,072,000	101,399,000	57,374,000
A09	Physical Assets			71,609,000	7,394,000	1,447,000
A13	Repairs and Maintenance			6,190,714,000	9,178,564,000	2,019,967,000
	Total			<u>12,820,549,000</u>	<u>15,182,935,000</u>	<u>9,063,265,000</u>

HOUSING AND PHYSICAL PLANNING DEPARTMENT

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of HOUSING AND PHYSICAL PLANNING DEPARTMENT				
Current Expenditure on Revenue Account				
PC21026	HOUSING AND PHYSICAL PLANNING DEPARTMENT	534,347,000	435,233,000	565,929,000

DEMAND NO. 026
(PC21026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the HOUSING AND PHYSICAL PLANNING DEPARTMENT .

Voted Rs. 565,929,000

- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the HOUSING AND PHYSICAL PLANNING DEPARTMENT .

		2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
FUNCTIONAL CLASSIFICATION				
061	Housing development	534,347,000	435,233,000	565,929,000
	Total	534,347,000	435,233,000	565,929,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses.	469,411,000	346,433,000	496,260,000
A011	Pay	312,351,000	208,819,000	330,792,000
A012	Allowances	157,060,000	137,614,000	165,468,000
A03	Operating Expenses	22,464,000	33,352,000	23,502,000
A04	Employees' Retirement Benefits	17,500,000	27,940,000	21,500,000
A05	Grants subsidies and Write off Loans	19,291,000	17,300,000	20,500,000
A06	Transfers		75,000	
A09	Physical Assets	32,000	177,000	50,000
A13	Repairs and Maintenance	5,649,000	9,956,000	4,117,000
	Total	534,347,000	435,233,000	565,929,000

RELIEF

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of RELIEF			
Current Expenditure on Revenue Account			
PC21027 RELIEF	1,481,019,000	388,733,000	1,499,329,000

**DEMAND NO. 027
(PC21027)
RELIEF**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the RELIEF

Voted Rs. 1,499,329,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the RELIEF .

		2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
FUNCTIONAL CLASSIFICATION				
107	Administration	1,481,019,000	388,733,000	1,499,329,000
	Total	1,481,019,000	388,733,000	1,499,329,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses.	98,698,000	78,642,000	107,355,000
A011	Pay	42,981,000	29,071,000	47,450,000
A012	Allowances	55,717,000	49,571,000	59,905,000
A03	Operating Expenses	224,957,000	273,493,000	234,420,000
A04	Employees' Retirement Benefits	1,000,000	758,000	1,000,000
A05	Grants subsidies and Write off Loans	1,005,000,000	1,000	1,005,000,000
A06	Transfers	1,000	4,001,000	1,000
A09	Physical Assets	150,153,000	8,869,000	150,203,000
A13	Repairs and Maintenance	1,210,000	22,969,000	1,350,000
	Total	1,481,019,000	388,733,000	1,499,329,000

PRIVY PURSES**2020-2021
Budget
Estimate
Rs****2020-2021
Revised
Estimate
Rs****2021-2022
Budget
Estimate
Rs****Demand Presented on behalf of PRIVY PURSES****Current Expenditure on Revenue Account**

PC24045	PRIVY PURSES	1,600,000	1,600,000	1,600,000
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PENSION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of PENSION				
Current Expenditure on Revenue Account				
PC21028	PENSION	250,713,500,000	240,059,674,000	275,000,000,000

STATIONERY AND PRINTING

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of STATIONERY AND PRINTING				
Current Expenditure on Revenue Account				
PC21029	STATIONERY AND PRINTING	261,363,000	223,216,000	276,653,000

SUBSIDIES**2020-2021
Budget
Estimate
Rs****2020-2021
Revised
Estimate
Rs****2021-2022
Budget
Estimate
Rs****Demand Presented on behalf of SUBSIDIES****Current Expenditure on Revenue Account**

PC21030	SUBSIDIES	20,710,815,000	23,819,166,000	22,723,920,000
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**DEMAND NO. 030
(PC21030)
SUBSIDIES**

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the SUBSIDIES .

Voted Rs. 22,723,920,000

- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the SUBSIDIES .

	2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
FUNCTIONAL CLASSIFICATION			
042 Agri,Food,Irrigation,Forestry & Fishing	7,821,374,000	11,613,035,000	7,400,000,000
045 Construction and Transport	12,889,441,000	12,206,131,000	15,323,920,000
Total	<u>20,710,815,000</u>	<u>23,819,166,000</u>	<u>22,723,920,000</u>

OBJECT CLASSIFICATION

A01 Employees Related Expenses.	112,140,000	112,140,000	254,700,000
A011 Pay	105,930,000	105,930,000	250,050,000
A012 Allowances	6,210,000	6,210,000	4,650,000
A03 Operating Expenses	11,568,022,000	12,002,697,000	15,062,580,000
A05 Grants subsidies and Write off Loans	9,021,374,000	11,693,799,000	7,400,000,000
A06 Transfers	90,000	1,340,000	50,000
A09 Physical Assets	6,039,000	6,040,000	3,490,000
A13 Repairs and Maintenance	3,150,000	3,150,000	3,100,000
Total	<u>20,710,815,000</u>	<u>23,819,166,000</u>	<u>22,723,920,000</u>

MISCELLANEOUS**2020-2021
Budget
Estimate
Rs****2020-2021
Revised
Estimate
Rs****2021-2022
Budget
Estimate
Rs****Demand Presented on behalf of MISCELLANEOUS****Current Expenditure on Revenue Account**

PC21031	MISCELLANEOUS	476,122,457,000	464,251,907,000	511,050,638,000
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**DEMAND NO. 031
(PC21031)
MISCELLANEOUS**

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the MISCELLANEOUS .

Voted Rs. 511,050,638,000

- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MISCELLANEOUS .

	2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
FUNCTIONAL CLASSIFICATION			
011 Executive & legislative organs, financial and Fiscal Affairs, External Affairs	20,797,000	19,497,000	21,836,000
014 Transfers	456,661,239,000	435,625,931,000	488,366,557,000
015 General Services	1,050,463,000	2,413,631,000	937,865,000
019 Gen.public services not elsewhere define Defined	395,000	372,000	387,000
034 Prison administration and operation	231,000	72,000	240,000
036 Administration of Public Order	8,601,237,000	8,110,301,000	9,571,576,000
041 Gen. economic,commercial & labor affairs Affairs	1,495,300,000	1,758,148,000	1,719,628,000
042 Agri,Food,Irrigation,Forestry & Fishing Fishing	4,070,408,000	1,759,735,000	2,544,299,000
062 Community Development	1,198,608,000	11,530,551,000	4,445,965,000
084 Religious affairs	271,404,000	263,389,000	308,414,000
097 Education affairs,services not elsewhere Classified	38,642,000	21,218,000	42,938,000
107 Administration	470,193,000	442,940,000	562,448,000
108 Others	2,243,540,000	2,306,122,000	2,528,485,000
Total	476,122,457,000	464,251,907,000	511,050,638,000

OBJECT CLASSIFICATION

A01 Employees Related Expenses.	17,765,078,000	16,858,811,000	19,903,197,000
A011 Pay	9,848,811,000	8,970,539,000	10,896,600,000
A012 Allowances	7,916,267,000	7,888,272,000	9,006,597,000
A03 Operating Expenses	4,229,915,000	3,056,775,000	3,514,219,000
A04 Employees' Retirement Benefits	315,705,000	311,325,000	340,855,000
A05 Grants subsidies and Write off Loans	452,358,598,000	442,655,784,000	486,005,258,000
A06 Transfers	20,427,000	19,073,000	20,610,000
A07 Interest Payment	76,000		
A09 Physical Assets	732,590,000	461,113,000	603,907,000
A10 Principal Repayments of Loans	76,000		
A12 Civil works	75,349,000	75,079,000	79,001,000
A13 Repairs and Maintenance	624,643,000	813,947,000	583,591,000
Total	476,122,457,000	464,251,907,000	511,050,638,000

CIVIL DEFENCE

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of CIVIL DEFENCE			
Current Expenditure on Revenue Account			
PC21032 CIVIL DEFENCE	709,627,000	885,930,000	787,606,000

DEMAND NO. 032
(PC21032)
CIVIL DEFENCE

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the CIVIL DEFENCE .

Voted **Rs.** **787,606,000**

- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the CIVIL DEFENCE .

2020-2021	2020-2021	2021-2022
Budget	Revised	Budget
Estimate	Estimate	Estimate

FUNCTIONAL CLASSIFICATION

033	Fire protection	709,627,000	885,930,000	787,606,000
	Total	709,627,000	885,930,000	787,606,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	298,526,000	290,214,000	354,741,000
A011	Pay	177,903,000	148,242,000	205,004,000
A012	Allowances	120,623,000	141,972,000	149,737,000
A03	Operating Expenses	378,190,000	561,841,000	397,509,000
A04	Employees' Retirement Benefits	10,561,000	10,297,000	11,438,000
A05	Grants subsidies and Write off Loans	5,251,000	1,900,000	6,001,000
A06	Transfers	1,361,000	952,000	1,430,000
A09	Physical Assets	11,000	11,000	10,000
A12	Civil works	1,000	1,000	1,000
A13	Repairs and Maintenance	15,726,000	20,714,000	16,476,000
	Total	709,627,000	885,930,000	787,606,000

PART I. – CURRENT EXPENDITURE
(B) CURRENT CAPITAL EXPENDITURE

STATE TRADING IN FOODGRAINS AND SUGAR

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of STATE TRADING IN FOODGRAINS AND SUGAR				
Current Expenditure on Capital Account				
PC13033	STATE TRADING IN FOODGRAINS AND SUGAR	170,156,290,000	312,964,911,000	219,643,015,000

DEMAND NO. 033
(PC13033)
STATE TRADING IN FOODGRAINS AND SUGAR

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the STATE TRADING IN FOODGRAINS AND SUGAR .

Voted **Rs. 219,643,015,000**

- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the STATE TRADING IN FOODGRAINS AND SUGAR .

		2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
FUNCTIONAL CLASSIFICATION				
041	Gen. economic,commercial & labor affairs Affairs	170,156,290,000	312,964,911,000	219,643,015,000
	Total	170,156,290,000	312,964,911,000	219,643,015,000
OBJECT CLASSIFICATION				
A09	Physical Assets	170,104,840,000	312,964,911,000	219,591,565,000
A13	Repairs and Maintenance	51,450,000		51,450,000
	Total	170,156,290,000	312,964,911,000	219,643,015,000

STATE TRADING IN FOODGRAINS AND SUGAR

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of STATE TRADING IN FOODGRAINS AND SUGAR				
Current Expenditure on Capital Account				
PC16033	STATE TRADING IN FOODGRAINS AND SUGAR	47,054,529,000	36,300,000,000	53,479,000,000

DEMAND NO. 033
(PC16033)
STATE TRADING IN FOODGRAINS AND SUGAR

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the STATE TRADING IN FOODGRAINS AND SUGAR .

Charged	Rs.	53,479,000,000
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- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the STATE TRADING IN FOODGRAINS AND SUGAR .

	2020-2021	2020-2021	2021-2022
	Budget	Revised	Budget
	Estimate	Estimate	Estimate

FUNCTIONAL CLASSIFICATION

041	Gen. economic,commercial & labor affairs Affairs	47,054,529,000	36,300,000,000	53,479,000,000
	Total	47,054,529,000	36,300,000,000	53,479,000,000

OBJECT CLASSIFICATION

A07	Interest Payment	47,054,529,000	36,300,000,000	53,479,000,000
	Total	47,054,529,000	36,300,000,000	53,479,000,000

STATE TRADING IN MEDICAL STORES AND COAL

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of STATE TRADING IN MEDICAL STORES AND COAL				
Current Expenditure on Capital Account				
PC13034	STATE TRADING IN MEDICAL STORES AND COAL	126,522,000	120,752,000	0

DEMAND NO. 034
(PC13034)
STATE TRADING IN MEDICAL STORES AND COAL

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the STATE TRADING IN MEDICAL STORES AND COAL .

Voted **Rs.**

- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the STATE TRADING IN MEDICAL STORES AND COAL .

	2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
FUNCTIONAL CLASSIFICATION			
041 Gen. economic,commercial & labor affairs Affairs	126,522,000	120,752,000	
Total	126,522,000	120,752,000	

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	70,004,000	67,711,000
A011	Pay	37,549,000	35,858,000
A012	Allowances	32,455,000	31,853,000
A03	Operating Expenses	50,245,000	46,559,000
A04	Employees' Retirement Benefits	2,372,000	2,224,000
A05	Grants subsidies and Write off Loans	1,600,000	1,500,000
A09	Physical Assets	5,000	5,000
A13	Repairs and Maintenance	2,296,000	2,753,000
	Total	126,522,000	120,752,000

LOANS TO GOVERNMENT SERVANTS**2020-2021
Budget
Estimate
Rs****2020-2021
Revised
Estimate
Rs****2021-2022
Budget
Estimate
Rs****Demand Presented on behalf of LOANS TO GOVERNMENT SERVANTS****Current Expenditure on Capital Account**

PC13035	LOANS TO GOVERNMENT SERVANTS	1,000	0	1,000
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**DEMAND NO. 035
(PC13035)
LOANS TO GOVERNMENT SERVANTS**

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the LOANS TO GOVERNMENT SERVANTS .

Voted Rs. 1,000

- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the LOANS TO GOVERNMENT SERVANTS .

		2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
FUNCTIONAL CLASSIFICATION				
014	Transfers	1,000		1,000
	Total	1,000		1,000
OBJECT CLASSIFICATION				
A08	Loans and Advances	1,000		1,000
	Total	1,000		1,000

'PERMANENT DEBT (DISCHARGED)**2020-2021
Budget
Estimate
Rs****2020-2021
Revised
Estimate
Rs****2021-2022
Budget
Estimate
Rs****Demand Presented on behalf of 'PERMANENT DEBT (DISCHARGED)****Current Expenditure on Capital Account**

PC16046	'PERMANENT DEBT (DISCHARGED)	434,000	0	434,000
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DEMAND NO. C
(PC16046)
'PERMANENT DEBT (DISCHARGED)

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the 'PERMANENT DEBT (DISCHARGED) .

Charged	Rs.	434,000
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- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the 'PERMANENT DEBT (DISCHARGED) .

		2020-2021	2020-2021	2021-2022
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION				
011	Executive & legislative organs, financial and Fiscal Affairs, External Affairs	434,000		434,000
	Total	434,000		434,000
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans	434,000		434,000
	Total	434,000		434,000

'FLOATING DEBT (DISCHARGED)**2020-2021
Budget
Estimate
Rs****2020-2021
Revised
Estimate
Rs****2021-2022
Budget
Estimate
Rs****Demand Presented on behalf of 'FLOATING DEBT (DISCHARGED)****Current Expenditure on Capital Account**

PC16047	'FLOATING DEBT (DISCHARGED)	114,658,500,000	132,756,540,000	147,217,329,000
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DEMAND NO. D
(PC16047)
'FLOATING DEBT (DISCHARGED)

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the 'FLOATING DEBT (DISCHARGED) .

Charged	Rs.	147,217,329,000
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- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the 'FLOATING DEBT (DISCHARGED) .

		2020-2021	2020-2021	2021-2022
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION				
011	Executive & legislative organs, financial and Fiscal Affairs, External Affairs	114,658,500,000	132,756,540,000	147,217,329,000
	Total	114,658,500,000	132,756,540,000	147,217,329,000
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans	114,658,500,000	132,756,540,000	147,217,329,000
	Total	114,658,500,000	132,756,540,000	147,217,329,000

REPAYMENT OF LOANS FROM THE FEDERAL

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of REPAYMENT OF LOANS FROM THE FEDERAL				
Current Expenditure on Capital Account				
PC16048	REPAYMENT OF LOANS FROM THE FEDERAL	55,084,305,000	48,296,677,000	54,158,003,000

DEMAND NO. E
(PC16048)
REPAYMENT OF LOANS FROM THE FEDERAL

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the REPAYMENT OF LOANS FROM THE FEDERAL .

Charged	Rs.	54,158,003,000
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- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the REPAYMENT OF LOANS FROM THE FEDERAL .

		2020-2021	2020-2021	2021-2022
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION				
011	Executive & legislative organs, financial and Fiscal Affairs, External Affairs	55,084,305,000	48,296,677,000	54,158,003,000
	Total	55,084,305,000	48,296,677,000	54,158,003,000
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans	55,084,305,000	48,296,677,000	54,158,003,000
	Total	55,084,305,000	48,296,677,000	54,158,003,000

INVESTMENT**2020-2021
Budget
Estimate
Rs****2020-2021
Revised
Estimate
Rs****2021-2022
Budget
Estimate
Rs****Demand Presented on behalf of INVESTMENT****Current Expenditure on Capital Account**

PC13050	INVESTMENT	43,800,400,000	11,290,000,000	39,994,934,000
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DEMAND NO. H
(PC13050)
INVESTMENT

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the INVESTMENT .

Voted **Rs. 39,994,934,000**

- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the INVESTMENT .

	2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
FUNCTIONAL CLASSIFICATION			
014	Transfers	43,800,400,000	11,290,000,000
	Total	43,800,400,000	11,290,000,000
OBJECT CLASSIFICATION			
A11	Investment	43,800,400,000	11,290,000,000
	Total	43,800,400,000	11,290,000,000

PART II. – DEVELOPMENT EXPENDITURE

PART II. – DEVELOPMENT EXPENDITURE

(A) DEVELOPMENT REVENUE EXPENDITURE

DEVELOPMENT**2020-2021
Budget
Estimate
Rs****2020-2021
Revised
Estimate
Rs****2021-2022
Budget
Estimate
Rs****Demand Presented on behalf of DEVELOPMENT****Development Expenditure on Revenue Account**

PC22036	DEVELOPMENT	256,801,600,000	265,691,242,000	323,917,660,000
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DEMAND NO. 036
(PC22036)
DEVELOPMENT

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the DEVELOPMENT .

Voted **Rs. 323,917,660,000**

- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the DEVELOPMENT .

		2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
FUNCTIONAL CLASSIFICATION				
011	Executive & legislative organs, financial and Fiscal Affairs, External Affairs	2,596,827,000	26,254,567,000	2,244,652,000
014	Transfers	3,296,368,000	13,421,890,000	4,903,571,000
015	General Services	76,051,635,000	36,368,186,000	24,608,929,000
031	Law Courts	7,658,000	15,812,000	38,688,000
032	Police	47,313,000	324,425,000	718,971,000
034	Prison administration and operation	32,576,000	9,854,000	8,692,000
036	Administration of Public Order	1,019,543,000	1,873,944,000	1,700,724,000
041	Gen. economic,commercial & labor affairs Affairs	109,394,000	65,423,000	307,786,000
042	Agri,Food,Irrigation,Forestry & Fishing Fishing	10,931,652,000	22,158,774,000	39,805,934,000
043	Fuel and Energy	3,769,000,000	3,481,895,000	4,393,347,000
044	Mining and Manufacturing	4,496,769,000	1,861,429,000	12,463,962,000
045	Construction and Transport	42,153,000,000	11,244,630,000	16,719,172,000
047	Other industries	246,453,000	246,453,000	825,906,000
055	Administration of Environment Protection	5,903,000,000	5,014,863,000	4,507,000,000
062	Community Development	29,468,000,000	32,331,731,000	56,635,000,000
063	Water supply	11,860,000,000	21,645,706,000	18,739,000,000
073	Hospital Services	27,875,241,000	55,670,989,000	81,959,614,000
074	Public Health Services	2,266,000,000	2,579,154,000	2,322,452,000
076	Health Administration	151,269,000	68,277,000	50,000,000
081	Recreational and sporting services	1,934,772,000	3,121,282,000	6,055,015,000
082	Cultural Services	448,570,000	442,028,000	900,280,000
084	Religious affairs	53,204,000	116,712,000	623,491,000
091	Pre.& primary education affair & service	2,500,000,000	227,019,000	2,900,000,000
092	Secondary education affairs and services	27,404,416,000	23,799,446,000	35,442,000,000
093	Tertiary education affairs and services	1,543,355,000	2,057,290,000	4,158,908,000
094	Education services nondefinable by level	103,713,000	38,343,000	74,912,000
108	Others	531,872,000	1,251,120,000	809,654,000
	Total	256,801,600,000	265,691,242,000	323,917,660,000

		2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
OBJECT CLASSIFICATION				
A01	Employees Related Expenses.	4,992,634,996	3,506,053,000	4,770,058,440
A011	Pay	3,394,474,000	2,198,044,000	3,429,801,190
A012	Allowances	1,598,160,996	1,308,009,000	1,340,257,250
A02	Project Pre-investment Analysis	51,673,000	26,134,000	74,500,000
A03	Operating Expenses	8,493,143,000	9,827,332,902	12,722,430,060
A04	Employees' Retirement Benefits	4,790,000	6,354,000	8,760,000
A05	Grants subsidies and Write off Loans	177,490,957,000	174,973,949,000	202,872,191,600
A06	Transfers	42,332,461,000	38,230,054,000	66,680,247,500
A08	Loans and Advances	100,000		
A09	Physical Assets	10,471,724,004	15,208,930,098	20,691,720,000
A11	Investment	100,000		
A12	Civil works	12,466,603,000	23,419,444,000	15,128,865,400
A13	Repairs and Maintenance	497,414,000	492,991,000	968,887,000
	Total	256,801,600,000	265,691,242,000	323,917,660,000

PART II. – DEVELOPMENT EXPENDITURE

(B) DEVELOPMENT CAPITAL EXPENDITURE

IRRIGATION WORKS

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of IRRIGATION WORKS			
Development Expenditure on Capital Account			
PC12037 IRRIGATION WORKS	18,067,690,000	18,611,500,000	33,215,361,000

DEMAND NO. 037
(PC12037)
IRRIGATION WORKS

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the IRRIGATION WORKS .

Voted Rs. 33,215,361,000

- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the IRRIGATION WORKS .

		2020-2021	2020-2021	2021-2022
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION				
042	Agri,Food,Irrigation,Forestry & Fishing Fishing	17,336,190,000	17,660,928,000	30,608,708,000
043	Fuel and Energy	731,000,000	710,000,000	2,606,653,000
107	Administration	500,000	240,572,000	
	Total	18,067,690,000	18,611,500,000	33,215,361,000

OBJECT CLASSIFICATION

A03	Operating Expenses			48,566,000
A05	Grants subsidies and Write off Loans	18,066,690,000	17,677,401,000	33,156,142,000
A12	Civil works	1,000,000	934,099,000	10,653,000
	Total	18,067,690,000	18,611,500,000	33,215,361,000

ROADS AND BRIDGES

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of ROADS AND BRIDGES				
Development Expenditure on Capital Account				
PC12041	ROADS AND BRIDGES	29,820,000,000	64,825,809,000	78,799,000,000

**DEMAND NO. 041
(PC12041)
ROADS AND BRIDGES**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the ROADS AND BRIDGES .

Voted Rs. 78,799,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the ROADS AND BRIDGES .

		2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	29,820,000,000	64,825,809,000	78,799,000,000
	Total	<u>29,820,000,000</u>	<u>64,825,809,000</u>	<u>78,799,000,000</u>
OBJECT CLASSIFICATION				
A12	Civil works	29,820,000,000	64,825,809,000	78,799,000,000
	Total	<u>29,820,000,000</u>	<u>64,825,809,000</u>	<u>78,799,000,000</u>

GOVERNMENT BUILDINGS**2020-2021
Budget
Estimate
Rs****2020-2021
Revised
Estimate
Rs****2021-2022
Budget
Estimate
Rs****Demand Presented on behalf of GOVERNMENT BUILDINGS****Development Expenditure on Capital Account**

PC12042	GOVERNMENT BUILDINGS	32,310,710,000	26,093,781,000	124,067,979,000
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DEMAND NO. 042
(PC12042)
GOVERNMENT BUILDINGS

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the GOVERNMENT BUILDINGS .

Voted **Rs.** **124,067,979,000**

- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the GOVERNMENT BUILDINGS .

		2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	32,310,710,000	26,093,781,000	124,067,979,000
	Total	32,310,710,000	26,093,781,000	124,067,979,000
OBJECT CLASSIFICATION				
A12	Civil works	32,310,710,000	26,093,781,000	124,067,979,000
	Total	32,310,710,000	26,093,781,000	124,067,979,000

LOANS TO MUNICIPALITIES/ ABS ETC.

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	2021-2022 Budget Estimate Rs
Demand Presented on behalf of LOANS TO MUNICIPALITIES/ ABS ETC.				
Development Expenditure on Capital Account				
PC12043	LOANS TO MUNICIPALITIES/ ABS ETC.	29,410,759,000	27,464,348,000	25,621,442,000

DEMAND NO. 043
(PC12043)
LOANS TO MUNICIPALITIES/ ABS ETC.

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and other expenses of the LOANS TO MUNICIPALITIES/ ABS ETC. .

Voted **Rs.** **25,621,442,000**

- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the LOANS TO MUNICIPALITIES/ ABS ETC. .

		2020-2021	2020-2021	2021-2022
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION				
014	Transfers	29,410,759,000	27,464,348,000	25,621,442,000
	Total	29,410,759,000	27,464,348,000	25,621,442,000
OBJECT CLASSIFICATION				
A08	Loans and Advances	29,410,759,000	27,464,348,000	25,621,442,000
	Total	29,410,759,000	27,464,348,000	25,621,442,000

SCHEDULE I

SCHEDULE I

**DEMAND FOR GRANTS AND APPROPRIATION FOR EXPENDITURE
MET FROM THE PROVINCIAL CONSOLIDATED FUND FOR THE
FINANCIAL YEAR ENDING ON 30TH JUNE, 2022**

SCHEDULE-I

Demand Number	/ Service and Purpose	Sum Required To Meet Authorized Expenditure		Total Expenditure
		Charged	Voted	(3 + 4)
1	2	3	4	5
Appropriation		Rs	Rs	Rs
001	OPIUM	0	9,950,000	9,950,000
002	LAND REVENUE	0	4,866,150,000	4,866,150,000
003	PROVINCIAL EXCISE	0	1,050,217,000	1,050,217,000
004	STAMPS	0	672,278,000	672,278,000
005	FORESTS	0	4,221,221,000	4,221,221,000
006	REGISTRATION	0	104,016,000	104,016,000
007	CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT	0	732,686,000	732,686,000
008	OTHER TAXES AND DUTIES	0	906,057,000	906,057,000
009	IRRIGATION AND LAND RECLAMATION	0	23,531,499,000	23,531,499,000
044	INTEREST ON DEBT AND OTHER OBLIGATIONS	35,413,151,000	0	35,413,151,000
010	GENERAL ADMINISTRATION	2,432,998,000	46,374,976,000	48,807,974,000
011	ADMINISTRATION OF JUSTICE	5,925,329,000	25,168,545,000	31,093,874,000
012	JAILS AND CONVICT SETTLEMENTS	0	10,848,933,000	10,848,933,000
013	POLICE	0	128,940,870,000	128,940,870,000
014	MUSEUMS	0	214,300,000	214,300,000
015	EDUCATION	0	71,542,473,000	71,542,473,000
016	HEALTH SERVICES	0	170,155,398,000	170,155,398,000
017	PUBLIC HEALTH	0	7,158,343,000	7,158,343,000
018	AGRICULTURE	0	21,096,233,000	21,096,233,000
019	FISHERIES	0	968,321,000	968,321,000
020	VETERINARY	0	13,809,300,000	13,809,300,000
021	CO-OPERATION	0	1,501,029,000	1,501,029,000
022	INDUSTRIES	0	10,821,887,000	10,821,887,000
023	MISCELLANEOUS DEPARTMENTS	0	12,684,179,000	12,684,179,000
024	CIVIL WORKS	208,291,000	5,572,703,000	5,780,994,000
025	COMMUNICATIONS	0	9,063,265,000	9,063,265,000
026	HOUSING AND PHYSICAL PLANNING DEPARTMENT	0	565,929,000	565,929,000
027	RELIEF	0	1,499,329,000	1,499,329,000
045	PRIVY PURSES	1,600,000	0	1,600,000
028	PENSION	0	275,000,000,000	275,000,000,000
029	STATIONERY AND PRINTING	0	276,653,000	276,653,000
030	SUBSIDIES	0	22,723,920,000	22,723,920,000
031	MISCELLANEOUS	0	511,050,638,000	511,050,638,000
032	CIVIL DEFENCE	0	787,606,000	787,606,000
033	STATE TRADING IN FOODGRAINS AND SUGAR	53,479,000,000	219,643,015,000	273,122,015,000
035	LOANS TO GOVERNMENT SERVANTS	0	1,000	1,000
046	'PERMANENT DEBT (DISCHARGED)	434,000	0	434,000
047	'FLOATING DEBT (DISCHARGED)	147,217,329,000	0	147,217,329,000
048	REPAYMENT OF LOANS FROM THE FEDERAL	54,158,003,000	0	54,158,003,000
050	INVESTMENT	0	39,994,934,000	39,994,934,000
036	DEVELOPMENT	0	323,917,660,000	323,917,660,000
037	IRRIGATION WORKS	0	33,215,361,000	33,215,361,000
041	ROADS AND BRIDGES	0	78,799,000,000	78,799,000,000

SCHEDULE-I

Demand Number	/ Service and Purpose	Sum Required To Meet Authorized Expenditure		Total Expendiure
		Charged	Voted	(3 + 4)
1	2	3	4	5
Appropriation		Rs	Rs	Rs
042	GOVERNMENT BUILDINGS	0	124,067,979,000	124,067,979,000
043	LOANS TO MUNICIPALITIES/ ABS ETC.	0	25,621,442,000	25,621,442,000
TOTAL		298,836,135,000	2,229,178,296,000	2,528,014,431,000

SCHEDULE II

SCHEDULE II

**EXPENDITURE ESTIMATES ACCORDING TO FUNCTIONAL
CLASSIFICATION ON ACCOUNT FOR THE FINANCIAL YEAR ENDING
ON 30TH JUNE, 2022**

Functional Classification and Demand	Demand No	Demand Code	2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
PART-I CURRENT EXPENDITURE					
CURRENT EXPENDITURE ON REVENUE ACCOUNT					
01	General Public Service		778,129,371,000	736,043,954,000	835,089,980,000
011	Executive & legislative organs, financial		313,881,603,000	291,376,356,000	337,372,500,000
	PROVINCIAL EXCISE	003 PC21003	538,172,000	1,397,972,000	1,050,217,000
	STAMPS	004 PC21004	645,609,000	664,769,000	672,278,000
	REGISTRATION	006 PC21006	98,187,000	104,845,000	104,016,000
	CHARGES ON ACCOUNT OF MOTOR VEHICLES	007 PC21007	556,809,000	816,959,000	732,686,000
	OTHER TAXES AND DUTIES	008 PC21008	859,516,000	1,218,591,000	906,057,000
	GENERAL ADMINISTRATION	010 PC21010	16,594,590,000	18,138,428,000	21,039,261,000
	PENSION	028 PC21028	250,713,500,000	240,059,674,000	275,000,000,000
	MISCELLANEOUS	031 PC21031	20,797,000	19,497,000	21,836,000
	GENERAL ADMINISTRATION	010 PC24010	2,027,597,000	1,739,154,000	2,432,998,000
	INTEREST ON DEBT AND OTHER OBLIGATIONS	A PC24044	41,826,826,000	27,216,467,000	35,413,151,000
014	Transfers		456,737,745,000	435,689,535,000	488,451,609,000
	IRRIGATION AND LAND RECLAMATION	009 PC21009	76,506,000	63,604,000	85,052,000
	MISCELLANEOUS	031 PC21031	456,661,239,000	435,625,931,000	488,366,557,000
015	General Services		7,508,028,000	8,976,091,000	9,263,884,000
	GENERAL ADMINISTRATION	010 PC21010	5,804,766,000	6,122,430,000	7,749,474,000
	MISCELLANEOUS DEPARTMENTS	023 PC21023	391,436,000	216,814,000	299,892,000
	STATIONERY AND PRINTING	029 PC21029	261,363,000	223,216,000	276,653,000
	MISCELLANEOUS	031 PC21031	1,050,463,000	2,413,631,000	937,865,000
019	Gen.public services not elsewhere define		1,995,000	1,972,000	1,987,000
	MISCELLANEOUS	031 PC21031	395,000	372,000	387,000
	PRIVY PURSES	B PC24045	1,600,000	1,600,000	1,600,000
03	Public Order and Safety Affairs		172,525,227,000	190,437,532,000	189,716,027,000
031	Law Courts		27,738,295,000	29,737,238,000	31,442,425,000
	GENERAL ADMINISTRATION	010 PC21010	83,979,000	115,667,000	103,149,000
	ADMINISTRATION OF JUSTICE	011 PC21011	21,710,882,000	23,669,996,000	25,168,545,000
	MISCELLANEOUS DEPARTMENTS	023 PC21023	284,210,000	218,703,000	245,402,000
	ADMINISTRATION OF JUSTICE	011 PC24011	5,659,224,000	5,732,872,000	5,925,329,000
032	Police		120,604,313,000	134,414,854,000	130,621,182,000
	GENERAL ADMINISTRATION	010 PC21010	1,427,225,000	1,445,119,000	1,680,312,000
	POLICE	013 PC21013	119,177,088,000	132,969,735,000	128,940,870,000
033	Fire protection		709,627,000	885,930,000	787,606,000
	CIVIL DEFENCE	032 PC21032	709,627,000	885,930,000	787,606,000
034	Prison administration and operation		9,849,983,000	9,809,061,000	11,095,825,000
	GENERAL ADMINISTRATION	010 PC21010	232,004,000	171,398,000	246,652,000
	JAILS AND CONVICT SETTLEMENTS	012 PC21012	9,617,748,000	9,637,591,000	10,848,933,000
	MISCELLANEOUS	031 PC21031	231,000	72,000	240,000

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SCHEDULE II

Functional Classification and Demand	Demand No	Demand Code	2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
036 Administration of Public Order			13,623,009,000	15,590,449,000	15,768,989,000
GENERAL ADMINISTRATION	010	PC21010	5,021,772,000	7,480,148,000	6,197,413,000
MISCELLANEOUS	031	PC21031	8,601,237,000	8,110,301,000	9,571,576,000
04 Economic Affairs			118,110,238,000	126,187,406,000	123,408,018,000
041 Gen. economic,commercial & labor affairs			2,941,586,000	2,629,743,000	3,379,410,000
GENERAL ADMINISTRATION	010	PC21010	75,597,000	71,783,000	83,120,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	1,370,689,000	799,812,000	1,576,662,000
MISCELLANEOUS	031	PC21031	1,495,300,000	1,758,148,000	1,719,628,000
042 Agri,Food,Irrigation,Forestry & Fishing			69,100,542,000	73,113,220,000	77,216,807,000
LAND REVENUE	002	PC21002	4,462,144,000	4,606,529,000	4,866,150,000
FORESTS	005	PC21005	4,066,852,000	4,022,679,000	4,221,221,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	15,419,639,000	16,762,529,000	18,302,538,000
GENERAL ADMINISTRATION	010	PC21010	1,314,033,000	2,235,194,000	2,225,259,000
AGRICULTURE	018	PC21018	17,314,774,000	15,908,718,000	20,493,345,000
FISHERIES	019	PC21019	881,215,000	920,716,000	968,321,000
VETERINARY	020	PC21020	11,477,778,000	12,891,932,000	13,809,300,000
CO-OPERATION	021	PC21021	1,401,206,000	1,392,822,000	1,501,029,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	871,119,000	999,331,000	885,345,000
SUBSIDIES	030	PC21030	7,821,374,000	11,613,035,000	7,400,000,000
MISCELLANEOUS	031	PC21031	4,070,408,000	1,759,735,000	2,544,299,000
043 Fuel and Energy			163,343,000	167,775,000	183,044,000
GENERAL ADMINISTRATION	010	PC21010	163,343,000	167,775,000	183,044,000
044 Mining and Manufacturing			10,902,601,000	11,811,785,000	11,996,228,000
OPIUM	001	PC21001	9,476,000	6,673,000	9,950,000
GENERAL ADMINISTRATION	010	PC21010	998,662,000	1,160,653,000	1,164,391,000
INDUSTRIES	022	PC21022	9,894,463,000	10,644,459,000	10,821,887,000
045 Construction and Transport			34,910,372,000	38,310,052,000	30,531,917,000
GENERAL ADMINISTRATION	010	PC21010	201,234,000	234,848,000	363,738,000
CIVIL WORKS	024	PC21024	8,800,775,000	10,456,138,000	5,572,703,000
COMMUNICATIONS	025	PC21025	12,820,549,000	15,182,935,000	9,063,265,000
SUBSIDIES	030	PC21030	12,889,441,000	12,206,131,000	15,323,920,000
CIVIL WORKS	024	PC24024	198,373,000	230,000,000	208,291,000
047 Other industries			91,794,000	154,831,000	100,612,000
GENERAL ADMINISTRATION	010	PC21010	61,850,000	27,950,000	68,498,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	29,944,000	126,881,000	32,114,000
05 Environment Protection			489,390,000	537,738,000	517,415,000
053 Pollution Abatement			489,390,000	537,738,000	517,415,000
PUBLIC HEALTH	017	PC21017	489,390,000	537,738,000	517,415,000
06 Housing and community amenities			7,848,137,000	23,165,790,000	11,909,070,000
061 Housing development			748,916,000	1,213,964,000	965,674,000

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SCHEDULE II

Functional Classification and Demand	Demand No	Demand Code	2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
GENERAL ADMINISTRATION	010	PC21010	214,569,000	778,731,000	399,745,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	534,347,000	435,233,000	565,929,000
062 Community Development			1,384,466,000	11,773,597,000	4,822,248,000
PUBLIC HEALTH	017	PC21017	185,858,000	243,046,000	376,283,000
MISCELLANEOUS	031	PC21031	1,198,608,000	11,530,551,000	4,445,965,000
063 Water supply			5,714,755,000	10,178,229,000	6,121,148,000
PUBLIC HEALTH	017	PC21017	5,714,755,000	10,178,229,000	6,121,148,000
07 Health			157,071,330,000	153,455,988,990	175,646,806,000
073 Hospital Services			127,151,911,000	118,476,957,455	136,384,098,000
HEALTH SERVICES	016	PC21016	127,151,911,000	118,476,957,455	136,384,098,000
074 Public Health Services			6,003,205,000	11,930,082,000	14,900,318,000
GENERAL ADMINISTRATION	010	PC21010	99,631,000	113,871,000	111,603,000
HEALTH SERVICES	016	PC21016	882,902,000	6,622,712,000	7,456,747,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	5,020,672,000	5,193,499,000	7,331,968,000
076 Health Administration			23,916,214,000	23,048,949,535	24,362,390,000
GENERAL ADMINISTRATION	010	PC21010	1,403,044,000	1,903,264,000	2,033,668,000
HEALTH SERVICES	016	PC21016	22,513,170,000	21,145,685,535	22,328,722,000
08 Recreational, culture and religion			3,779,852,000	3,624,804,000	4,343,017,000
081 Recreational and sporting services			920,764,000	1,001,239,000	1,216,277,000
GENERAL ADMINISTRATION	010	PC21010	879,205,000	954,690,000	1,173,845,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	41,559,000	46,549,000	42,432,000
082 Cultural Services			1,028,683,000	921,200,000	1,149,544,000
PUBLIC HEALTH	017	PC21017	145,317,000	137,452,000	143,497,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	883,366,000	783,748,000	1,006,047,000
083 Broadcasting and Publishing			1,141,857,000	1,197,769,000	1,218,159,000
AGRICULTURE	018	PC21018	158,310,000	139,035,000	161,508,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	983,547,000	1,058,734,000	1,056,651,000
084 Religious affairs			517,145,000	336,755,000	547,179,000
GENERAL ADMINISTRATION	010	PC21010	61,741,000	73,366,000	81,765,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	184,000,000	0	157,000,000
MISCELLANEOUS	031	PC21031	271,404,000	263,389,000	308,414,000
086 Admin.of Info.,Recreation & culture			171,403,000	167,841,000	211,858,000
GENERAL ADMINISTRATION	010	PC21010	129,600,000	126,416,000	161,192,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	41,803,000	41,425,000	50,666,000
09 Education affairs and services			71,802,597,000	74,336,396,010	77,183,190,000
091 Pre.& primary education affair & service			2,089,459,000	1,914,958,000	2,184,027,000
EDUCATION	015	PC21015	2,089,459,000	1,914,958,000	2,184,027,000
092 Secondary education affairs and services			30,366,212,000	33,539,000,000	31,347,528,000
EDUCATION	015	PC21015	30,366,212,000	33,539,000,000	31,347,528,000
093 Tertiary education affairs and services			34,851,976,000	34,350,541,010	39,003,225,000

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SCHEDULE II

Functional Classification and Demand	Demand No	Demand Code	2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
GENERAL ADMINISTRATION	010	PC21010	643,142,000	898,757,000	898,733,000
EDUCATION	015	PC21015	29,944,567,000	30,120,904,000	33,677,281,000
HEALTH SERVICES	016	PC21016	3,814,325,000	2,984,518,010	3,985,831,000
AGRICULTURE	018	PC21018	449,942,000	346,362,000	441,380,000
094 Education services nondefinable by level			271,455,000	326,825,000	291,861,000
GENERAL ADMINISTRATION	010	PC21010	54,884,000	87,849,000	57,535,000
EDUCATION	015	PC21015	216,571,000	238,976,000	234,326,000
095 Subsidiary services to education			566,422,000	497,833,000	635,286,000
MUSEUMS	014	PC21014	196,700,000	181,641,000	214,300,000
EDUCATION	015	PC21015	369,722,000	316,192,000	420,986,000
097 Education affairs, services not elsewhere			3,657,073,000	3,707,239,000	3,721,263,000
EDUCATION	015	PC21015	3,618,431,000	3,686,021,000	3,678,325,000
MISCELLANEOUS	031	PC21031	38,642,000	21,218,000	42,938,000
10 Social Protection			8,581,578,000	7,117,128,000	10,086,750,000
107 Administration			6,042,289,000	4,561,030,000	7,205,686,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	4,091,077,000	3,729,357,000	5,143,909,000
RELIEF	027	PC21027	1,481,019,000	388,733,000	1,499,329,000
MISCELLANEOUS	031	PC21031	470,193,000	442,940,000	562,448,000
108 Others			2,539,289,000	2,556,098,000	2,881,064,000
GENERAL ADMINISTRATION	010	PC21010	295,749,000	249,976,000	352,579,000
MISCELLANEOUS	031	PC21031	2,243,540,000	2,306,122,000	2,528,485,000
CURRENT EXPENDITURE ON CAPITAL ACCOUNT					
01 General Public Service			213,543,640,000	192,343,217,000	241,370,701,000
011 Executive & legislative organs, financial			169,743,239,000	181,053,217,000	201,375,766,000
'PERMANENT DEBT (DISCHARGED)	C	PC16046	434,000	0	434,000
'FLOATING DEBT (DISCHARGED)	D	PC16047	114,658,500,000	132,756,540,000	147,217,329,000
REPAYMENT OF LOANS FROM THE FEDERAL	E	PC16048	55,084,305,000	48,296,677,000	54,158,003,000
014 Transfers			43,800,401,000	11,290,000,000	39,994,935,000
LOANS TO GOVERNMENT SERVANTS	035	PC13035	1,000	0	1,000
INVESTMENT	H	PC13050	43,800,400,000	11,290,000,000	39,994,934,000
04 Economic Affairs			217,337,341,000	349,385,663,000	273,122,015,000
041 Gen. economic, commercial & labor affairs			217,337,341,000	349,385,663,000	273,122,015,000
STATE TRADING IN FOODGRAINS AND SUGAR	033	PC13033	170,156,290,000	312,964,911,000	219,643,015,000
STATE TRADING IN MEDICAL STORES AND COAL	034	PC13034	126,522,000	120,752,000	0
STATE TRADING IN FOODGRAINS AND SUGAR	033	PC16033	47,054,529,000	36,300,000,000	53,479,000,000

**PART-II DEVELOPMENT EXPENDITURE
DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT**

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SCHEDULE II

Functional Classification and Demand	Demand No	Demand Code	2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
01 General Public Service			81,944,830,000	76,044,643,000	31,757,152,000
011 Executive & legislative organs, financial			2,596,827,000	26,254,567,000	2,244,652,000
DEVELOPMENT	036	PC22036	2,596,827,000	26,254,567,000	2,244,652,000
014 Transfers			3,296,368,000	13,421,890,000	4,903,571,000
DEVELOPMENT	036	PC22036	3,296,368,000	13,421,890,000	4,903,571,000
015 General Services			76,051,635,000	36,368,186,000	24,608,929,000
DEVELOPMENT	036	PC22036	76,051,635,000	36,368,186,000	24,608,929,000
03 Public Order and Safety Affairs			1,107,090,000	2,224,035,000	2,467,075,000
031 Law Courts			7,658,000	15,812,000	38,688,000
DEVELOPMENT	036	PC22036	7,658,000	15,812,000	38,688,000
032 Police			47,313,000	324,425,000	718,971,000
DEVELOPMENT	036	PC22036	47,313,000	324,425,000	718,971,000
034 Prison administration and operation			32,576,000	9,854,000	8,692,000
DEVELOPMENT	036	PC22036	32,576,000	9,854,000	8,692,000
036 Administration of Public Order			1,019,543,000	1,873,944,000	1,700,724,000
DEVELOPMENT	036	PC22036	1,019,543,000	1,873,944,000	1,700,724,000
04 Economic Affairs			61,706,268,000	39,058,604,000	74,516,107,000
041 Gen. economic,commercial & labor affairs			109,394,000	65,423,000	307,786,000
DEVELOPMENT	036	PC22036	109,394,000	65,423,000	307,786,000
042 Agri,Food,Irrigation,Forestry & Fishing			10,931,652,000	22,158,774,000	39,805,934,000
DEVELOPMENT	036	PC22036	10,931,652,000	22,158,774,000	39,805,934,000
043 Fuel and Energy			3,769,000,000	3,481,895,000	4,393,347,000
DEVELOPMENT	036	PC22036	3,769,000,000	3,481,895,000	4,393,347,000
044 Mining and Manufacturing			4,496,769,000	1,861,429,000	12,463,962,000
DEVELOPMENT	036	PC22036	4,496,769,000	1,861,429,000	12,463,962,000
045 Construction and Transport			42,153,000,000	11,244,630,000	16,719,172,000
DEVELOPMENT	036	PC22036	42,153,000,000	11,244,630,000	16,719,172,000
047 Other industries			246,453,000	246,453,000	825,906,000
DEVELOPMENT	036	PC22036	246,453,000	246,453,000	825,906,000
05 Environment Protection			5,903,000,000	5,014,863,000	4,507,000,000
055 Administration of Environment Protection			5,903,000,000	5,014,863,000	4,507,000,000
DEVELOPMENT	036	PC22036	5,903,000,000	5,014,863,000	4,507,000,000
06 Housing and community amenities			41,328,000,000	53,977,437,000	75,374,000,000
062 Community Development			29,468,000,000	32,331,731,000	56,635,000,000
DEVELOPMENT	036	PC22036	29,468,000,000	32,331,731,000	56,635,000,000
063 Water supply			11,860,000,000	21,645,706,000	18,739,000,000
DEVELOPMENT	036	PC22036	11,860,000,000	21,645,706,000	18,739,000,000
07 Health			30,292,510,000	58,318,420,000	84,332,066,000

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SCHEDULE II

Functional Classification and Demand	Demand No	Demand Code	2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
073 Hospital Services			27,875,241,000	55,670,989,000	81,959,614,000
DEVELOPMENT	036	PC22036	27,875,241,000	55,670,989,000	81,959,614,000
074 Public Health Services			2,266,000,000	2,579,154,000	2,322,452,000
DEVELOPMENT	036	PC22036	2,266,000,000	2,579,154,000	2,322,452,000
076 Health Administration			151,269,000	68,277,000	50,000,000
DEVELOPMENT	036	PC22036	151,269,000	68,277,000	50,000,000
08 Recreational, culture and religion			2,436,546,000	3,680,022,000	7,578,786,000
081 Recreational and sporting services			1,934,772,000	3,121,282,000	6,055,015,000
DEVELOPMENT	036	PC22036	1,934,772,000	3,121,282,000	6,055,015,000
082 Cultural Services			448,570,000	442,028,000	900,280,000
DEVELOPMENT	036	PC22036	448,570,000	442,028,000	900,280,000
084 Religious affairs			53,204,000	116,712,000	623,491,000
DEVELOPMENT	036	PC22036	53,204,000	116,712,000	623,491,000
09 Education affairs and services			31,551,484,000	26,122,098,000	42,575,820,000
091 Pre.& primary education affair & service			2,500,000,000	227,019,000	2,900,000,000
DEVELOPMENT	036	PC22036	2,500,000,000	227,019,000	2,900,000,000
092 Secondary education affairs and services			27,404,416,000	23,799,446,000	35,442,000,000
DEVELOPMENT	036	PC22036	27,404,416,000	23,799,446,000	35,442,000,000
093 Tertiary education affairs and services			1,543,355,000	2,057,290,000	4,158,908,000
DEVELOPMENT	036	PC22036	1,543,355,000	2,057,290,000	4,158,908,000
094 Education services nondefinable by level			103,713,000	38,343,000	74,912,000
DEVELOPMENT	036	PC22036	103,713,000	38,343,000	74,912,000
10 Social Protection			531,872,000	1,251,120,000	809,654,000
108 Others			531,872,000	1,251,120,000	809,654,000
DEVELOPMENT	036	PC22036	531,872,000	1,251,120,000	809,654,000
DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT					
01 General Public Service			29,410,759,000	27,464,348,000	25,621,442,000
014 Transfers			29,410,759,000	27,464,348,000	25,621,442,000
LOANS TO MUNICIPALITIES/ ABS ETC.	043	PC12043	29,410,759,000	27,464,348,000	25,621,442,000
04 Economic Affairs			80,197,900,000	109,290,518,000	236,082,340,000
042 Agri,Food,Irrigation,Forestry & Fishing			17,336,190,000	17,660,928,000	30,608,708,000
IRRIGATION WORKS	037	PC12037	17,336,190,000	17,660,928,000	30,608,708,000
043 Fuel and Energy			731,000,000	710,000,000	2,606,653,000
IRRIGATION WORKS	037	PC12037	731,000,000	710,000,000	2,606,653,000
045 Construction and Transport			62,130,710,000	90,919,590,000	202,866,979,000
ROADS AND BRIDGES	041	PC12041	29,820,000,000	64,825,809,000	78,799,000,000

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SCHEDULE II

Functional Classification and Demand	Demand No	Demand Code	2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
GOVERNMENT BUILDINGS	042	PC12042	32,310,710,000	26,093,781,000	124,067,979,000
10 Social Protection			500,000	240,572,000	0
107 Administration			500,000	240,572,000	0
IRRIGATION WORKS	037	PC12037	500,000	240,572,000	0
Grand Total			2,115,629,460,000	2,259,322,297,000	2,528,014,431,000

SCHEDULE III

SCHEDULE III

**EXPENDITURE ESTIMATES ACCORDING TO OBJECT
CLASSIFICATION ON ACCOUNT FOR THE FINANCIAL YEAR ENDING
ON 30TH JUNE, 2022**

SCHEDULE III**SUMMARY OF OBJECT CLASSIFICATION**

Object Classification		2020-2021 Budget Estimate	2020-2021 Revised Estimate	2021-2022 Budget Estimate
		Rs	Rs	Rs
A01	Employees Related Expenses.	342,723,444,996	338,644,842,127	385,170,914,440
A011	Pay	171,776,641,000	159,031,921,067	195,244,023,190
A011-1	PAY OF OFFICERS	66,614,467,000	58,080,780,178	76,945,167,190
A011-2	PAY OF OTHER STAFF	105,162,174,000	100,951,140,889	118,298,856,000
A012	Allowances	170,946,803,996	179,612,921,060	189,926,891,250
A012-1	REGULAR ALLOWANCES	166,204,002,000	174,950,186,190	185,067,067,750
A012-2	OTHER ALLOWANCES(EXCLUDING TA)	4,742,801,996	4,662,734,870	4,859,823,500
A02	Project Pre-investment Analysis	72,658,000	35,948,000	99,693,000
A03	Operating Expenses	112,156,828,000	135,632,426,301	132,191,521,660
A04	Employees' Retirement Benefits	257,119,899,000	249,273,544,570	282,226,682,400
A05	Grants subsidies and Write off Loans	728,800,578,000	718,342,177,943	802,913,807,600
A06	Transfers	58,207,467,000	52,902,441,003	83,254,760,500
A07	Interest Payment	88,881,431,000	63,516,467,000	88,892,151,000
A08	Loans and Advances	29,410,860,000	27,464,348,000	25,621,443,000
A09	Physical Assets	184,924,646,004	335,407,667,846	247,225,299,000
A10	Principal Repayments of Loans	169,743,315,000	181,053,217,000	201,375,766,000
A11	Investment	43,800,500,000	11,290,000,000	39,994,934,000
A12	Civil works	74,837,840,000	115,530,672,000	218,249,125,400
A13	Repairs and Maintenance	24,789,993,000	30,068,545,210	20,498,333,000
A14	Suspense and Clearing	160,000,000	160,000,000	300,000,000
	Total	2,115,629,460,000	2,259,322,297,000	2,528,014,431,000

SCHEDULE III

Object Classification		Demand No Code	2020-2021 Budget Estimate	2020- 2021 Revised Estimate	2021-2022 Budget Estimate
PART-I CURRENT EXPENDITURE					
A - CURRENT EXPENDITURE ON REVENUE ACCOUNT					
A01	Employees Related Expenses.		337,660,806,000	335,071,078,127	380,400,856,000
A011	Pay		168,344,618,000	156,798,019,067	191,814,222,000
A011-1	PAY OF OFFICERS		64,058,258,000	56,659,444,178	74,429,222,000
	OPIUM	001 PC21001	864,000	800,000	950,000
	LAND REVENUE	002 PC21002	51,427,000	31,022,000	56,352,000
	PROVINCIAL EXCISE	003 PC21003	135,427,000	259,823,000	227,051,000
	STAMPS	004 PC21004	7,373,000	7,607,000	8,264,000
	FORESTS	005 PC21005	310,244,000	248,671,000	321,598,000
	REGISTRATION	006 PC21006	1,186,000	542,000	1,287,000
	CHARGES ON ACCOUNT OF MOTOR VEHICLES	007 PC21007	92,541,000	150,095,000	144,096,000
	OTHER TAXES AND DUTIES	008 PC21008	254,167,000	335,001,000	310,907,000
	IRRIGATION AND LAND RECLAMATION	009 PC21009	878,745,000	864,558,000	1,039,743,000
	GENERAL ADMINISTRATION	010 PC21010	7,087,381,000	6,449,274,400	8,730,700,000
	ADMINISTRATION OF JUSTICE	011 PC21011	4,778,050,000	3,873,038,000	5,603,605,000
	JAILS AND CONVICT SETTLEMENTS	012 PC21012	398,205,000	277,338,000	412,721,000
	POLICE	013 PC21013	2,870,958,000	2,402,444,000	3,473,846,000
	MUSEUMS	014 PC21014	31,168,000	26,260,000	34,652,000
	EDUCATION	015 PC21015	15,352,875,000	15,615,351,000	18,374,437,000
	HEALTH SERVICES	016 PC21016	18,855,544,000	15,283,266,778	21,341,427,000
	PUBLIC HEALTH	017 PC21017	476,778,000	512,138,000	587,241,000
	AGRICULTURE	018 PC21018	2,589,858,000	2,276,498,000	3,291,623,000
	FISHERIES	019 PC21019	117,611,000	108,820,000	132,221,000
	VETERINARY	020 PC21020	1,516,632,000	1,480,549,000	1,847,336,000
	CO-OPERATION	021 PC21021	162,774,000	121,208,000	174,825,000
	INDUSTRIES	022 PC21022	1,038,742,000	1,084,497,000	1,333,496,000
	MISCELLANEOUS DEPARTMENTS	023 PC21023	1,310,716,000	895,172,000	1,168,350,000
	CIVIL WORKS	024 PC21024	447,573,000	484,930,000	963,928,000
	COMMUNICATIONS	025 PC21025	508,094,000	422,382,000	520,874,000
	HOUSING AND PHYSICAL PLANNING	026 PC21026	144,624,000	90,023,000	151,732,000
	RELIEF	027 PC21027	19,408,000	16,498,000	29,744,000
	STATIONERY AND PRINTING	029 PC21029	13,258,000	11,932,000	15,168,000
	SUBSIDIES	030 PC21030	90,000	90,000	50,000
	MISCELLANEOUS	031 PC21031	3,109,194,000	2,087,481,000	2,584,054,000
	CIVIL DEFENCE	032 PC21032	35,495,000	37,947,000	40,834,000
	GENERAL ADMINISTRATION	010 PC24010	195,000,000	190,606,000	213,062,000
	ADMINISTRATION OF JUSTICE	011 PC24011	1,266,256,000	1,013,582,000	1,293,048,000
A011-2	PAY OF OTHER STAFF		104,286,360,000	100,138,574,889	117,385,000,000
	OPIUM	001 PC21001	3,592,000	3,000,000	3,900,000
	LAND REVENUE	002 PC21002	2,642,473,000	2,045,653,000	3,000,832,000
	PROVINCIAL EXCISE	003 PC21003	180,068,000	263,651,000	194,627,000
	STAMPS	004 PC21004	3,424,000	2,861,000	3,618,000

SCHEDULE III

Object Classification	Demand No	Demand Code	2020-2021 Budget Estimate	2020- 2021 Revised Estimate	2021-2022 Budget Estimate
FORESTS	005	PC21005	1,345,241,000	1,248,235,000	1,422,126,000
REGISTRATION	006	PC21006	53,056,000	41,536,000	53,422,000
CHARGES ON ACCOUNT OF MOTOR VEHICLES	007	PC21007	144,882,000	187,788,000	166,235,000
OTHER TAXES AND DUTIES	008	PC21008	164,122,000	247,655,000	226,830,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	6,096,120,000	6,103,942,000	6,741,249,000
GENERAL ADMINISTRATION	010	PC21010	4,941,444,000	4,681,505,000	6,010,785,000
ADMINISTRATION OF JUSTICE	011	PC21011	5,014,777,000	4,076,407,000	5,904,922,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	3,270,208,000	2,493,129,000	3,742,527,000
POLICE	013	PC21013	43,668,997,000	44,654,927,000	47,108,297,000
MUSEUMS	014	PC21014	37,064,000	29,387,000	37,171,000
EDUCATION	015	PC21015	4,389,171,000	3,893,982,000	6,546,242,000
HEALTH SERVICES	016	PC21016	7,725,883,000	6,618,780,889	8,273,472,000
PUBLIC HEALTH	017	PC21017	888,219,000	932,695,000	973,634,000
AGRICULTURE	018	PC21018	4,139,211,000	3,755,089,000	4,321,495,000
FISHERIES	019	PC21019	305,278,000	254,605,000	324,880,000
VETERINARY	020	PC21020	2,680,111,000	2,867,497,000	3,224,470,000
CO-OPERATION	021	PC21021	613,793,000	542,781,000	650,961,000
INDUSTRIES	022	PC21022	871,031,000	869,979,000	1,117,392,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	2,901,975,000	2,538,826,000	3,306,329,000
CIVIL WORKS	024	PC21024	1,547,691,000	1,747,773,000	1,542,056,000
COMMUNICATIONS	025	PC21025	2,543,266,000	2,148,296,000	2,571,892,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	167,727,000	118,796,000	179,060,000
RELIEF	027	PC21027	23,573,000	12,573,000	17,706,000
STATIONERY AND PRINTING	029	PC21029	61,940,000	54,701,000	64,246,000
SUBSIDIES	030	PC21030	105,840,000	105,840,000	250,000,000
MISCELLANEOUS	031	PC21031	6,739,617,000	6,883,058,000	8,312,546,000
CIVIL DEFENCE	032	PC21032	142,408,000	110,295,000	164,170,000
GENERAL ADMINISTRATION	010	PC24010	226,385,000	208,801,000	255,005,000
ADMINISTRATION OF JUSTICE	011	PC24011	647,773,000	394,531,000	672,903,000
A012 Allowances			169,316,188,000	178,273,059,060	188,586,634,000
A012-1 REGULAR ALLOWANCES			164,784,345,000	173,815,517,190	183,996,912,000
OPIUM	001	PC21001	3,788,000	2,873,000	3,924,000
LAND REVENUE	002	PC21002	1,462,082,000	1,961,505,000	1,613,663,000
PROVINCIAL EXCISE	003	PC21003	185,895,000	336,313,000	243,621,000
STAMPS	004	PC21004	10,596,000	17,541,000	23,118,000
FORESTS	005	PC21005	1,030,920,000	934,776,000	1,037,243,000
REGISTRATION	006	PC21006	34,006,000	30,586,000	34,277,000
CHARGES ON ACCOUNT OF MOTOR VEHICLES	007	PC21007	189,274,000	261,295,000	244,771,000
OTHER TAXES AND DUTIES	008	PC21008	265,264,000	396,500,000	267,078,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	4,767,375,000	4,870,254,000	5,019,226,000
GENERAL ADMINISTRATION	010	PC21010	10,570,875,000	12,364,555,400	13,578,645,000
ADMINISTRATION OF JUSTICE	011	PC21011	10,312,541,000	12,358,919,000	12,024,058,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	3,337,579,000	2,456,744,000	3,703,376,000
POLICE	013	PC21013	53,731,648,000	67,396,580,000	59,036,952,000

SCHEDULE III

Object Classification	Demand No	Demand Code	2020-2021 Budget Estimate	2020- 2021 Revised Estimate	2021-2022 Budget Estimate
MUSEUMS	014	PC21014	44,649,000	41,053,000	49,191,000
EDUCATION	015	PC21015	12,793,695,000	12,143,881,000	13,739,981,000
HEALTH SERVICES	016	PC21016	37,959,207,000	29,556,752,790	41,034,382,000
PUBLIC HEALTH	017	PC21017	851,302,000	1,049,360,000	901,694,000
AGRICULTURE	018	PC21018	4,869,274,000	4,310,042,000	5,118,763,000
FISHERIES	019	PC21019	266,323,000	252,735,000	282,960,000
VETERINARY	020	PC21020	2,806,941,000	3,128,751,000	3,681,533,000
CO-OPERATION	021	PC21021	450,826,000	445,608,000	491,501,000
INDUSTRIES	022	PC21022	1,159,543,000	1,211,476,000	1,580,567,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	2,826,333,000	2,695,139,000	3,515,056,000
CIVIL WORKS	024	PC21024	1,362,977,000	1,698,862,000	1,387,617,000
COMMUNICATIONS	025	PC21025	2,399,803,000	2,185,546,000	2,533,900,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	155,989,000	136,999,000	164,387,000
RELIEF	027	PC21027	55,209,000	46,424,000	59,353,000
STATIONERY AND PRINTING	029	PC21029	54,912,000	45,923,000	56,642,000
SUBSIDIES	030	PC21030	1,800,000	1,800,000	1,650,000
MISCELLANEOUS	031	PC21031	6,964,962,000	7,359,628,000	8,373,242,000
CIVIL DEFENCE	032	PC21032	97,446,000	107,176,000	124,242,000
GENERAL ADMINISTRATION	010	PC24010	676,832,000	662,803,000	826,748,000
ADMINISTRATION OF JUSTICE	011	PC24011	3,084,479,000	3,347,117,000	3,243,551,000
A012-2 OTHER ALLOWANCES(EXCLUDING TA)			4,531,843,000	4,457,541,870	4,589,722,000
OPIUM	001	PC21001	15,000	0	3,000
LAND REVENUE	002	PC21002	7,483,000	27,680,000	15,930,000
PROVINCIAL EXCISE	003	PC21003	1,976,000	3,400,000	2,175,000
STAMPS	004	PC21004	89,000	0	98,000
FORESTS	005	PC21005	15,997,000	21,386,000	18,238,000
REGISTRATION	006	PC21006	1,542,000	12,291,000	3,102,000
CHARGES ON ACCOUNT OF MOTOR VEHICLES	007	PC21007	2,537,000	5,254,000	3,223,000
OTHER TAXES AND DUTIES	008	PC21008	5,916,000	3,054,000	1,691,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	4,052,000	7,170,000	4,079,000
GENERAL ADMINISTRATION	010	PC21010	883,121,000	1,060,271,400	1,140,887,000
ADMINISTRATION OF JUSTICE	011	PC21011	103,773,000	671,439,000	118,567,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	2,230,000	5,263,000	2,451,000
POLICE	013	PC21013	271,249,000	195,430,000	239,180,000
MUSEUMS	014	PC21014	6,432,000	5,620,000	7,630,000
EDUCATION	015	PC21015	480,545,000	165,666,000	339,382,000
HEALTH SERVICES	016	PC21016	545,875,000	543,565,470	641,432,000
PUBLIC HEALTH	017	PC21017	26,851,000	30,308,000	18,220,000
AGRICULTURE	018	PC21018	153,410,000	150,425,000	152,097,000
FISHERIES	019	PC21019	4,047,000	3,758,000	6,090,000
VETERINARY	020	PC21020	65,597,000	98,716,000	89,315,000
CO-OPERATION	021	PC21021	3,903,000	4,101,000	4,346,000
INDUSTRIES	022	PC21022	18,900,000	15,174,000	23,764,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	68,263,000	72,607,000	84,041,000

SCHEDULE III

Object Classification	Demand No	Demand Code	2020-2021 Budget Estimate	2020- 2021 Revised Estimate	2021-2022 Budget Estimate
CIVIL WORKS	024	PC21024	18,891,000	39,242,000	19,038,000
COMMUNICATIONS	025	PC21025	101,424,000	34,191,000	114,752,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	1,071,000	615,000	1,081,000
RELIEF	027	PC21027	508,000	3,147,000	552,000
STATIONERY AND PRINTING	029	PC21029	4,853,000	4,387,000	5,189,000
SUBSIDIES	030	PC21030	4,410,000	4,410,000	3,000,000
MISCELLANEOUS	031	PC21031	951,305,000	528,644,000	633,355,000
CIVIL DEFENCE	032	PC21032	23,177,000	34,796,000	25,495,000
GENERAL ADMINISTRATION	010	PC24010	630,950,000	451,833,000	725,407,000
ADMINISTRATION OF JUSTICE	011	PC24011	119,851,000	252,098,000	144,312,000
PRIVY PURSES	B	PC24045	1,600,000	1,600,000	1,600,000
A02 Project Pre-investment Analysis			20,985,000	9,814,000	25,193,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	8,300,000	500,000	502,000
GENERAL ADMINISTRATION	010	PC21010	1,218,000	1,000	3,251,000
EDUCATION	015	PC21015	0	4,500,000	0
HEALTH SERVICES	016	PC21016	5,687,000	3,794,000	15,810,000
PUBLIC HEALTH	017	PC21017	500,000	344,000	100,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	5,250,000	675,000	5,500,000
CIVIL WORKS	024	PC21024	30,000	0	30,000
A03 Operating Expenses			103,613,440,000	125,758,534,399	119,420,525,600
OPIUM	001	PC21001	192,000	0	148,000
LAND REVENUE	002	PC21002	33,220,000	239,245,000	35,198,000
PROVINCIAL EXCISE	003	PC21003	27,061,000	369,579,000	367,678,000
STAMPS	004	PC21004	621,127,000	636,760,000	633,680,000
FORESTS	005	PC21005	1,128,125,000	1,267,069,000	1,164,964,000
REGISTRATION	006	PC21006	3,197,000	9,125,000	3,193,000
CHARGES ON ACCOUNT OF MOTOR VEHICLES	007	PC21007	103,205,000	146,835,000	131,889,000
OTHER TAXES AND DUTIES	008	PC21008	70,225,000	140,046,000	69,042,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	602,714,000	781,838,000	907,281,000
GENERAL ADMINISTRATION	010	PC21010	5,109,029,000	9,688,308,400	6,739,168,000
ADMINISTRATION OF JUSTICE	011	PC21011	848,432,000	1,657,445,000	966,116,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	2,112,470,000	3,854,084,000	2,454,854,000
POLICE	013	PC21013	11,801,019,000	11,330,057,000	11,715,099,000
MUSEUMS	014	PC21014	32,803,000	19,502,000	38,594,000
EDUCATION	015	PC21015	11,306,640,000	14,462,064,000	13,522,246,000
HEALTH SERVICES	016	PC21016	43,183,829,000	53,459,705,999	49,805,283,600
PUBLIC HEALTH	017	PC21017	260,712,000	271,696,000	275,577,000
AGRICULTURE	018	PC21018	2,214,769,000	2,490,913,000	2,308,777,000
FISHERIES	019	PC21019	108,713,000	210,698,000	130,330,000
VETERINARY	020	PC21020	3,620,902,000	4,170,071,000	3,742,777,000
CO-OPERATION	021	PC21021	84,936,000	85,689,000	91,813,000
INDUSTRIES	022	PC21022	1,197,199,000	1,315,430,000	1,581,286,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	1,531,606,000	1,951,249,000	2,119,119,000
CIVIL WORKS	024	PC21024	183,417,000	221,150,000	177,632,000

SCHEDULE III

Object Classification	Demand No	Demand Code	2020-2021 Budget Estimate	2020- 2021 Revised Estimate	2021-2022 Budget Estimate
COMMUNICATIONS	025	PC21025	282,266,000	275,476,000	350,057,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	22,464,000	33,352,000	23,502,000
RELIEF	027	PC21027	224,957,000	273,493,000	234,420,000
STATIONERY AND PRINTING	029	PC21029	103,538,000	86,938,000	106,794,000
SUBSIDIES	030	PC21030	11,568,022,000	12,002,697,000	15,062,580,000
MISCELLANEOUS	031	PC21031	4,229,915,000	3,056,775,000	3,514,219,000
CIVIL DEFENCE	032	PC21032	378,190,000	561,841,000	397,509,000
GENERAL ADMINISTRATION	010	PC24010	190,610,000	159,376,000	288,633,000
ADMINISTRATION OF JUSTICE	011	PC24011	427,936,000	530,027,000	461,067,000
A04 Employees' Retirement Benefits			257,112,737,000	249,264,966,570	282,217,922,400
OPIUM	001	PC21001	500,000	0	500,000
LAND REVENUE	002	PC21002	134,600,000	141,860,000	80,071,000
PROVINCIAL EXCISE	003	PC21003	2,812,000	31,742,000	2,857,000
STAMPS	004	PC21004	1,000,000	0	1,000,000
FORESTS	005	PC21005	92,500,000	89,941,000	98,385,000
REGISTRATION	006	PC21006	1,700,000	1,761,000	2,700,000
CHARGES ON ACCOUNT OF MOTOR VEHICLES	007	PC21007	9,368,000	30,576,000	17,209,000
OTHER TAXES AND DUTIES	008	PC21008	13,099,000	51,683,000	13,229,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	298,137,000	869,114,000	319,126,000
GENERAL ADMINISTRATION	010	PC21010	575,696,000	629,280,800	750,589,000
ADMINISTRATION OF JUSTICE	011	PC21011	85,145,000	137,456,000	89,505,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	111,390,000	79,550,000	116,933,000
POLICE	013	PC21013	1,568,115,000	1,449,588,000	1,185,844,000
MUSEUMS	014	PC21014	39,448,000	52,042,000	41,421,000
EDUCATION	015	PC21015	504,630,000	1,333,004,000	846,627,000
HEALTH SERVICES	016	PC21016	774,399,000	1,061,680,770	763,968,400
PUBLIC HEALTH	017	PC21017	62,007,000	80,939,000	85,232,000
AGRICULTURE	018	PC21018	400,577,000	675,692,000	432,892,000
FISHERIES	019	PC21019	26,000,000	32,375,000	20,001,000
VETERINARY	020	PC21020	454,735,000	732,935,000	731,514,000
CO-OPERATION	021	PC21021	56,241,000	103,119,000	61,142,000
INDUSTRIES	022	PC21022	195,351,000	288,992,000	263,456,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	219,681,000	271,914,000	329,877,000
CIVIL WORKS	024	PC21024	110,500,000	199,421,000	155,700,000
COMMUNICATIONS	025	PC21025	208,500,000	413,964,000	309,000,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	17,500,000	27,940,000	21,500,000
RELIEF	027	PC21027	1,000,000	758,000	1,000,000
PENSION	028	PC21028	250,713,500,000	240,059,674,000	275,000,000,000
STATIONERY AND PRINTING	029	PC21029	9,000,000	5,588,000	12,500,000
MISCELLANEOUS	031	PC21031	315,705,000	311,325,000	340,855,000
CIVIL DEFENCE	032	PC21032	10,561,000	10,297,000	11,438,000
GENERAL ADMINISTRATION	010	PC24010	15,340,000	11,224,000	21,851,000
ADMINISTRATION OF JUSTICE	011	PC24011	84,000,000	79,531,000	90,000,000
A05 Grants subsidies and Write off Loans			533,241,331,000	525,689,327,943	566,885,474,000

SCHEDULE III

Object Classification	Demand		2020-2021 Budget Estimate	2020- 2021 Revised Estimate	2021-2022 Budget Estimate
	No	Code			
OPIUM	001	PC21001	525,000	0	525,000
LAND REVENUE	002	PC21002	127,525,000	152,767,000	60,502,000
PROVINCIAL EXCISE	003	PC21003	2,500,000	85,066,000	2,625,000
STAMPS	004	PC21004	2,000,000	0	2,500,000
FORESTS	005	PC21005	73,000,000	85,013,000	80,500,000
REGISTRATION	006	PC21006	3,001,000	6,480,000	5,501,000
CHARGES ON ACCOUNT OF MOTOR VEHICLES	007	PC21007	3,511,000	15,898,000	10,950,000
OTHER TAXES AND DUTIES	008	PC21008	73,010,000	16,534,000	5,136,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	174,601,000	506,468,000	179,480,000
GENERAL ADMINISTRATION	010	PC21010	4,988,240,000	5,025,444,000	6,219,776,000
ADMINISTRATION OF JUSTICE	011	PC21011	334,002,000	382,300,000	342,052,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	90,703,000	73,851,000	94,053,000
POLICE	013	PC21013	2,166,705,000	1,750,651,000	2,653,431,000
MUSEUMS	014	PC21014	0	2,900,000	0
EDUCATION	015	PC21015	21,251,935,000	21,671,500,000	17,358,730,000
HEALTH SERVICES	016	PC21016	29,505,342,000	25,415,421,943	31,013,277,000
PUBLIC HEALTH	017	PC21017	2,952,654,000	7,655,991,000	3,248,161,000
AGRICULTURE	018	PC21018	2,062,601,000	1,236,924,000	3,945,890,000
FISHERIES	019	PC21019	25,000,000	14,494,000	27,501,000
VETERINARY	020	PC21020	171,587,000	231,312,000	313,088,000
CO-OPERATION	021	PC21021	13,000,000	73,819,000	16,500,000
INDUSTRIES	022	PC21022	5,363,123,000	5,819,986,000	4,869,350,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	539,751,000	453,553,000	1,091,085,000
CIVIL WORKS	024	PC21024	394,400,000	199,648,000	278,900,000
COMMUNICATIONS	025	PC21025	468,801,000	415,723,000	584,002,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	19,291,000	17,300,000	20,500,000
RELIEF	027	PC21027	1,005,000,000	1,000	1,005,000,000
STATIONERY AND PRINTING	029	PC21029	5,000,000	9,500,000	8,400,000
SUBSIDIES	030	PC21030	9,021,374,000	11,693,799,000	7,400,000,000
MISCELLANEOUS	031	PC21031	452,358,598,000	442,655,784,000	486,005,258,000
CIVIL DEFENCE	032	PC21032	5,251,000	1,900,000	6,001,000
GENERAL ADMINISTRATION	010	PC24010	39,300,000	9,600,000	36,800,000
ADMINISTRATION OF JUSTICE	011	PC24011	0	9,700,000	0
A06 Transfers			15,875,006,000	14,672,387,003	16,574,513,000
LAND REVENUE	002	PC21002	2,000	32,000	2,000
PROVINCIAL EXCISE	003	PC21003	16,000	3,681,000	17,000
REGISTRATION	006	PC21006	10,000	60,000	10,000
CHARGES ON ACCOUNT OF MOTOR VEHICLES	007	PC21007	997,000	2,020,000	818,000
OTHER TAXES AND DUTIES	008	PC21008	1,000	2,009,000	1,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	282,000	253,000	227,000
GENERAL ADMINISTRATION	010	PC21010	356,796,000	381,664,000	382,112,000
ADMINISTRATION OF JUSTICE	011	PC21011	49,611,000	31,754,000	40,865,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	2,127,000	44,911,000	2,236,000
POLICE	013	PC21013	296,845,000	270,899,000	305,925,000

SCHEDULE III

Object Classification	Demand No	Demand Code	2020-2021 Budget Estimate	2020- 2021 Revised Estimate	2021-2022 Budget Estimate
MUSEUMS	014	PC21014	677,000	761,000	701,000
EDUCATION	015	PC21015	353,054,000	187,616,000	97,339,000
HEALTH SERVICES	016	PC21016	14,051,507,000	12,995,049,003	14,960,454,000
PUBLIC HEALTH	017	PC21017	145,000	323,000	1,050,000
AGRICULTURE	018	PC21018	598,713,000	545,005,000	595,943,000
FISHERIES	019	PC21019	1,600,000	1,600,000	1,900,000
VETERINARY	020	PC21020	269,000	95,000	324,000
CO-OPERATION	021	PC21021	189,000	259,000	255,000
INDUSTRIES	022	PC21022	561,000	788,000	506,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	76,323,000	62,248,000	85,370,000
CIVIL WORKS	024	PC21024	100,000	1,000	110,000
COMMUNICATIONS	025	PC21025	46,072,000	101,399,000	57,374,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	0	75,000	0
RELIEF	027	PC21027	1,000	4,001,000	1,000
STATIONERY AND PRINTING	029	PC21029	930,000	844,000	933,000
SUBSIDIES	030	PC21030	90,000	1,340,000	50,000
MISCELLANEOUS	031	PC21031	20,427,000	19,073,000	20,610,000
CIVIL DEFENCE	032	PC21032	1,361,000	952,000	1,430,000
GENERAL ADMINISTRATION	010	PC24010	16,300,000	13,675,000	17,950,000
A07 Interest Payment			41,826,902,000	27,216,467,000	35,413,151,000
MISCELLANEOUS	031	PC21031	76,000	0	0
INTEREST ON DEBT AND OTHER OBLIGATIONS	A	PC24044	41,826,826,000	27,216,467,000	35,413,151,000
A09 Physical Assets			4,348,077,000	7,233,821,748	6,942,014,000
LAND REVENUE	002	PC21002	1,760,000	1,196,000	1,932,000
PROVINCIAL EXCISE	003	PC21003	644,000	12,113,000	706,000
FORESTS	005	PC21005	4,588,000	4,302,000	6,627,000
REGISTRATION	006	PC21006	186,000	443,000	194,000
CHARGES ON ACCOUNT OF MOTOR VEHICLES	007	PC21007	4,046,000	2,118,000	4,545,000
OTHER TAXES AND DUTIES	008	PC21008	4,075,000	5,042,000	2,764,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	11,905,000	11,795,000	15,822,000
GENERAL ADMINISTRATION	010	PC21010	453,851,000	993,285,600	1,809,027,000
ADMINISTRATION OF JUSTICE	011	PC21011	117,334,000	232,744,000	138,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	273,925,000	330,000,000	300,415,000
POLICE	013	PC21013	1,173,895,000	1,889,195,000	1,537,427,000
MUSEUMS	014	PC21014	1,266,000	1,128,000	1,372,000
EDUCATION	015	PC21015	76,482,000	134,793,000	531,581,000
HEALTH SERVICES	016	PC21016	465,915,000	2,281,073,148	798,924,000
PUBLIC HEALTH	017	PC21017	42,941,000	40,609,000	35,695,000
AGRICULTURE	018	PC21018	282,319,000	297,680,000	308,477,000
FISHERIES	019	PC21019	9,656,000	12,230,000	20,979,000
VETERINARY	020	PC21020	24,684,000	19,343,000	37,171,000
CO-OPERATION	021	PC21021	10,741,000	9,956,000	4,375,000
INDUSTRIES	022	PC21022	35,628,000	12,030,000	39,144,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	364,939,000	360,429,000	700,230,000

SCHEDULE III

Object Classification	Demand No	Demand Code	2020-2021 Budget Estimate	2020- 2021 Revised Estimate	2021-2022 Budget Estimate
CIVIL WORKS	024	PC21024	1,871,000	3,438,000	974,000
COMMUNICATIONS	025	PC21025	71,609,000	7,394,000	1,447,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	32,000	177,000	50,000
RELIEF	027	PC21027	150,153,000	8,869,000	150,203,000
STATIONERY AND PRINTING	029	PC21029	3,786,000	153,000	2,427,000
SUBSIDIES	030	PC21030	6,039,000	6,040,000	3,490,000
MISCELLANEOUS	031	PC21031	732,590,000	461,113,000	603,907,000
CIVIL DEFENCE	032	PC21032	11,000	11,000	10,000
GENERAL ADMINISTRATION	010	PC24010	14,376,000	13,622,000	21,956,000
ADMINISTRATION OF JUSTICE	011	PC24011	6,830,000	81,500,000	5,000
A10 Principal Repayments of Loans			76,000	0	0
MISCELLANEOUS	031	PC21031	76,000	0	0
A12 Civil works			239,527,000	257,539,000	242,628,000
MUSEUMS	014	PC21014	210,000	297,000	221,000
EDUCATION	015	PC21015	1,155,000	28,684,000	0
HEALTH SERVICES	016	PC21016	11,000	8,812,000	10,000
PUBLIC HEALTH	017	PC21017	1,000	1,000	1,000
AGRICULTURE	018	PC21018	150,000,000	140,625,000	150,000,000
FISHERIES	019	PC21019	1,300,000	2,120,000	1,360,000
VETERINARY	020	PC21020	369,000	564,000	400,000
CO-OPERATION	021	PC21021	51,000	0	54,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	11,080,000	1,356,000	11,580,000
MISCELLANEOUS	031	PC21031	75,349,000	75,079,000	79,001,000
CIVIL DEFENCE	032	PC21032	1,000	1,000	1,000
A13 Repairs and Maintenance			24,238,833,000	29,572,801,210	19,477,996,000
LAND REVENUE	002	PC21002	1,572,000	5,569,000	1,668,000
PROVINCIAL EXCISE	003	PC21003	1,773,000	32,604,000	8,860,000
FORESTS	005	PC21005	66,237,000	123,286,000	71,540,000
REGISTRATION	006	PC21006	303,000	2,021,000	330,000
CHARGES ON ACCOUNT OF MOTOR VEHICLES	007	PC21007	6,448,000	15,080,000	8,950,000
OTHER TAXES AND DUTIES	008	PC21008	9,637,000	21,067,000	9,379,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	6,584,991,000	6,379,598,000	9,004,764,000
GENERAL ADMINISTRATION	010	PC21010	792,969,000	1,284,723,000	1,010,036,000
ADMINISTRATION OF JUSTICE	011	PC21011	67,217,000	248,494,000	78,717,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	18,911,000	22,721,000	19,367,000
POLICE	013	PC21013	1,627,657,000	1,629,964,000	1,684,869,000
MUSEUMS	014	PC21014	2,983,000	2,691,000	3,347,000
EDUCATION	015	PC21015	94,780,000	175,010,000	185,908,000
HEALTH SERVICES	016	PC21016	1,289,109,000	2,001,970,210	1,506,958,000
PUBLIC HEALTH	017	PC21017	973,210,000	522,061,000	1,031,738,000
AGRICULTURE	018	PC21018	462,294,000	515,222,000	470,276,000
FISHERIES	019	PC21019	15,687,000	27,281,000	20,099,000
VETERINARY	020	PC21020	135,951,000	162,099,000	141,372,000
CO-OPERATION	021	PC21021	4,752,000	6,282,000	5,257,000

SCHEDULE III

Object Classification	Demand No	Code	2020-2021 Budget Estimate	2020- 2021 Revised Estimate	2021-2022 Budget Estimate
INDUSTRIES	022	PC21022	14,385,000	26,107,000	12,926,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	246,428,000	182,328,000	267,642,000
CIVIL WORKS	024	PC21024	4,733,325,000	5,861,673,000	1,046,718,000
COMMUNICATIONS	025	PC21025	6,190,714,000	9,178,564,000	2,019,967,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	5,649,000	9,956,000	4,117,000
RELIEF	027	PC21027	1,210,000	22,969,000	1,350,000
STATIONERY AND PRINTING	029	PC21029	4,146,000	3,250,000	4,354,000
SUBSIDIES	030	PC21030	3,150,000	3,150,000	3,100,000
MISCELLANEOUS	031	PC21031	624,643,000	813,947,000	583,591,000
CIVIL DEFENCE	032	PC21032	15,726,000	20,714,000	16,476,000
GENERAL ADMINISTRATION	010	PC24010	22,504,000	17,614,000	25,586,000
ADMINISTRATION OF JUSTICE	011	PC24011	22,099,000	24,786,000	20,443,000
CIVIL WORKS	024	PC24024	198,373,000	230,000,000	208,291,000
A14 Suspense and Clearing			160,000,000	160,000,000	300,000,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	160,000,000	160,000,000	300,000,000
Total - CURRENT EXPENDITURE ON REVENUE ACCOUNT			1,318,337,720,000	1,314,906,737,000	1,427,900,273,000

B - CURRENT EXPENDITURE ON CAPITAL ACCOUNT

A01 Employees Related Expenses.			70,004,000	67,711,000	0
A011 Pay			37,549,000	35,858,000	0
A011-1 PAY OF OFFICERS			11,448,000	9,757,000	0
STATE TRADING IN FOODGRAINS AND SUGAR	033	PC13033	0	0	0
STATE TRADING IN MEDICAL STORES AND COAL	034	PC13034	11,448,000	9,757,000	0
A011-2 PAY OF OTHER STAFF			26,101,000	26,101,000	0
STATE TRADING IN FOODGRAINS AND SUGAR	033	PC13033	0	0	0
STATE TRADING IN MEDICAL STORES AND COAL	034	PC13034	26,101,000	26,101,000	0
A012 Allowances			32,455,000	31,853,000	0
A012-1 REGULAR ALLOWANCES			31,930,000	30,928,000	0
STATE TRADING IN FOODGRAINS AND SUGAR	033	PC13033	0	0	0
STATE TRADING IN MEDICAL STORES AND COAL	034	PC13034	31,930,000	30,928,000	0
A012-2 OTHER ALLOWANCES(EXCLUDING TA)			525,000	925,000	0
STATE TRADING IN FOODGRAINS AND SUGAR	033	PC13033	0	0	0
STATE TRADING IN MEDICAL STORES AND COAL	034	PC13034	525,000	925,000	0
A03 Operating Expenses			50,245,000	46,559,000	0
STATE TRADING IN FOODGRAINS AND SUGAR	033	PC13033	0	0	0
STATE TRADING IN MEDICAL STORES AND COAL	034	PC13034	50,245,000	46,559,000	0
A04 Employees' Retirement Benefits			2,372,000	2,224,000	0
STATE TRADING IN FOODGRAINS AND SUGAR	033	PC13033	0	0	0
STATE TRADING IN MEDICAL STORES AND COAL	034	PC13034	2,372,000	2,224,000	0
A05 Grants subsidies and Write off Loans			1,600,000	1,500,000	0
STATE TRADING IN FOODGRAINS AND SUGAR	033	PC13033	0	0	0
STATE TRADING IN MEDICAL STORES AND COAL	034	PC13034	1,600,000	1,500,000	0
A06 Transfers			0	0	0

SCHEDULE III

Object Classification		Demand No Code	2020-2021 Budget Estimate	2020- 2021 Revised Estimate	2021-2022 Budget Estimate
	STATE TRADING IN FOODGRAINS AND SUGAR	033 PC13033	0	0	0
A07	Interest Payment		47,054,529,000	36,300,000,000	53,479,000,000
	STATE TRADING IN FOODGRAINS AND SUGAR	033 PC16033	47,054,529,000	36,300,000,000	53,479,000,000
A08	Loans and Advances		1,000	0	1,000
	LOANS TO GOVERNMENT SERVANTS	035 PC13035	1,000	0	1,000
A09	Physical Assets		170,104,845,000	312,964,916,000	219,591,565,000
	STATE TRADING IN FOODGRAINS AND SUGAR	033 PC13033	170,104,840,000	312,964,911,000	219,591,565,000
	STATE TRADING IN MEDICAL STORES AND COAL	034 PC13034	5,000	5,000	0
A10	Principal Repayments of Loans		169,743,239,000	181,053,217,000	201,375,766,000
	'PERMANENT DEBT (DISCHARGED)	C PC16046	434,000	0	434,000
	'FLOATING DEBT (DISCHARGED)	D PC16047	114,658,500,000	132,756,540,000	147,217,329,000
	REPAYMENT OF LOANS FROM THE FEDERAL	E PC16048	55,084,305,000	48,296,677,000	54,158,003,000
A11	Investment		43,800,400,000	11,290,000,000	39,994,934,000
	INVESTMENT	H PC13050	43,800,400,000	11,290,000,000	39,994,934,000
A13	Repairs and Maintenance		53,746,000	2,753,000	51,450,000
	STATE TRADING IN FOODGRAINS AND SUGAR	033 PC13033	51,450,000	0	51,450,000
	STATE TRADING IN MEDICAL STORES AND COAL	034 PC13034	2,296,000	2,753,000	0
Total - CURRENT EXPENDITURE ON CAPITAL ACCOUNT			430,880,981,000	541,728,880,000	514,492,716,000

PART-II DEVELOPMENT EXPENDITURE**A - DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT**

A01	Employees Related Expenses.		4,992,634,996	3,506,053,000	4,770,058,440
A011	Pay		3,394,474,000	2,198,044,000	3,429,801,190
A011-1	PAY OF OFFICERS		2,544,761,000	1,411,579,000	2,515,945,190
	DEVELOPMENT	036 PC22036	2,544,761,000	1,411,579,000	2,515,945,190
A011-2	PAY OF OTHER STAFF		849,713,000	786,465,000	913,856,000
	DEVELOPMENT	036 PC22036	849,713,000	786,465,000	913,856,000
A012	Allowances		1,598,160,996	1,308,009,000	1,340,257,250
A012-1	REGULAR ALLOWANCES		1,387,727,000	1,103,741,000	1,070,155,750
	DEVELOPMENT	036 PC22036	1,387,727,000	1,103,741,000	1,070,155,750
A012-2	OTHER ALLOWANCES(EXCLUDING TA)		210,433,996	204,268,000	270,101,500
	DEVELOPMENT	036 PC22036	210,433,996	204,268,000	270,101,500
A02	Project Pre-investment Analysis		51,673,000	26,134,000	74,500,000
	DEVELOPMENT	036 PC22036	51,673,000	26,134,000	74,500,000
A03	Operating Expenses		8,493,143,000	9,827,332,902	12,722,430,060
	DEVELOPMENT	036 PC22036	8,493,143,000	9,827,332,902	12,722,430,060
A04	Employees' Retirement Benefits		4,790,000	6,354,000	8,760,000
	DEVELOPMENT	036 PC22036	4,790,000	6,354,000	8,760,000
A05	Grants subsidies and Write off Loans		177,490,957,000	174,973,949,000	202,872,191,600
	DEVELOPMENT	036 PC22036	177,490,957,000	174,973,949,000	202,872,191,600
A06	Transfers		42,332,461,000	38,230,054,000	66,680,247,500
	DEVELOPMENT	036 PC22036	42,332,461,000	38,230,054,000	66,680,247,500
A08	Loans and Advances		100,000	0	0
	DEVELOPMENT	036 PC22036	100,000	0	0

SCHEDULE III

Object Classification		Demand No Code	2020-2021 Budget Estimate	2020- 2021 Revised Estimate	2021-2022 Budget Estimate
A09	Physical Assets		10,471,724,004	15,208,930,098	20,691,720,000
	DEVELOPMENT	036 PC22036	10,471,724,004	15,208,930,098	20,691,720,000
A11	Investment		100,000	0	0
	DEVELOPMENT	036 PC22036	100,000	0	0
A12	Civil works		12,466,603,000	23,419,444,000	15,128,865,400
	DEVELOPMENT	036 PC22036	12,466,603,000	23,419,444,000	15,128,865,400
A13	Repairs and Maintenance		497,414,000	492,991,000	968,887,000
	DEVELOPMENT	036 PC22036	497,414,000	492,991,000	968,887,000
Total - DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT			256,801,600,000	265,691,242,000	323,917,660,000
B - DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT					
A03	Operating Expenses		0	0	48,566,000
	IRRIGATION WORKS	037 PC12037	0	0	48,566,000
A05	Grants subsidies and Write off Loans		18,066,690,000	17,677,401,000	33,156,142,000
	IRRIGATION WORKS	037 PC12037	18,066,690,000	17,677,401,000	33,156,142,000
A08	Loans and Advances		29,410,759,000	27,464,348,000	25,621,442,000
	LOANS TO MUNICIPALITIES/ ABS ETC.	043 PC12043	29,410,759,000	27,464,348,000	25,621,442,000
A12	Civil works		62,131,710,000	91,853,689,000	202,877,632,000
	IRRIGATION WORKS	037 PC12037	1,000,000	934,099,000	10,653,000
	ROADS AND BRIDGES	041 PC12041	29,820,000,000	64,825,809,000	78,799,000,000
	GOVERNMENT BUILDINGS	042 PC12042	32,310,710,000	26,093,781,000	124,067,979,000
Total - DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT			109,609,159,000	136,995,438,000	261,703,782,000
Grand Total			2,115,629,460,000	2,259,322,297,000	2,528,014,431,000