



**GOVERNMENT OF THE PUNJAB**

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

**FOR  
2020 – 2021**

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| Number & Description   | Demand Code | Pages   |
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## **PART I. – CURRENT EXPENDITURE**

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PART I. – CURRENT EXPENDITURE

**(A) CURRENT REVENUE EXPENDITURE**

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**OPIUM****2019-2020  
Budget  
Estimate  
Rs****2019-2020  
Revised  
Estimate  
Rs****2020-2021  
Budget  
Estimate  
Rs****Demand Presented on behalf of OPIUM****Current Expenditure on Revenue Account**

|                |              |                   |                  |                  |
|----------------|--------------|-------------------|------------------|------------------|
| <b>PC21001</b> | <b>OPIUM</b> | <b>10,576,000</b> | <b>8,997,000</b> | <b>9,476,000</b> |
|----------------|--------------|-------------------|------------------|------------------|



**LAND REVENUE****2019-2020  
Budget  
Estimate  
Rs****2019-2020  
Revised  
Estimate  
Rs****2020-2021  
Budget  
Estimate  
Rs****Demand Presented on behalf of LAND REVENUE****Current Expenditure on Revenue Account**

|                |                     |                      |                      |                      |
|----------------|---------------------|----------------------|----------------------|----------------------|
| <b>PC21002</b> | <b>LAND REVENUE</b> | <b>4,499,397,000</b> | <b>4,970,724,000</b> | <b>4,462,144,000</b> |
|----------------|---------------------|----------------------|----------------------|----------------------|





**PROVINCIAL EXCISE****2019-2020  
Budget  
Estimate  
Rs****2019-2020  
Revised  
Estimate  
Rs****2020-2021  
Budget  
Estimate  
Rs****Demand Presented on behalf of PROVINCIAL EXCISE****Current Expenditure on Revenue Account**

|                |                          |                    |                    |                    |
|----------------|--------------------------|--------------------|--------------------|--------------------|
| <b>PC21003</b> | <b>PROVINCIAL EXCISE</b> | <b>678,367,000</b> | <b>720,565,000</b> | <b>538,172,000</b> |
|----------------|--------------------------|--------------------|--------------------|--------------------|



**STAMPS****2019-2020  
Budget  
Estimate  
Rs****2019-2020  
Revised  
Estimate  
Rs****2020-2021  
Budget  
Estimate  
Rs****Demand Presented on behalf of STAMPS****Current Expenditure on Revenue Account**

|                |               |                    |                    |                    |
|----------------|---------------|--------------------|--------------------|--------------------|
| <b>PC21004</b> | <b>STAMPS</b> | <b>758,043,000</b> | <b>536,436,000</b> | <b>645,609,000</b> |
|----------------|---------------|--------------------|--------------------|--------------------|



**FORESTS****2019-2020  
Budget  
Estimate  
Rs****2019-2020  
Revised  
Estimate  
Rs****2020-2021  
Budget  
Estimate  
Rs****Demand Presented on behalf of FORESTS****Current Expenditure on Revenue Account**

|                |                |                      |                      |                      |
|----------------|----------------|----------------------|----------------------|----------------------|
| <b>PC21005</b> | <b>FORESTS</b> | <b>4,053,116,000</b> | <b>3,493,718,000</b> | <b>4,066,852,000</b> |
|----------------|----------------|----------------------|----------------------|----------------------|



**REGISTRATION**

|   | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|---|---|--|---|
| <b>Demand Presented on behalf of REGISTRATION</b> |   |  |   |
| <b>Current Expenditure on Revenue Account</b>     |   |  |   |
| <b>PC21006 REGISTRATION</b>                       | <b>107,781,000</b>                              | <b>76,096,000</b>                                | <b>98,187,000</b>                               |





**CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT**

|   |   | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|---|---|---|--|---|
| <b>Demand Presented on behalf of CHARGES ON ACCOUNT OF MOTOR<br/>VEHICLES ACT</b> |   |   |  |   |
| <b>Current Expenditure on Revenue Account</b>                                     |   |   |  |   |
| <b>PC21007</b>  | <b>CHARGES ON ACCOUNT OF MOTOR<br/>VEHICLES ACT</b> | <b>557,211,000</b>                              | <b>503,748,000</b>                               | <b>556,809,000</b>                              |



**OTHER TAXES AND DUTIES**

|   |                               | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|---|-------------------------------|---|--|---|
| <b>Demand Presented on behalf of OTHER TAXES AND DUTIES</b> |                               |   |  |   |
| <b>Current Expenditure on Revenue Account</b>               |                               |   |  |   |
| <b>PC21008</b>  | <b>OTHER TAXES AND DUTIES</b> | <b>1,404,108,000</b>                            | <b>1,280,700,000</b>                             | <b>859,516,000</b>                              |



**IRRIGATION AND LAND RECLAMATION**

|  |  | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|--|---|--|---|
| <b>Demand Presented on behalf of IRRIGATION AND LAND RECLAMATION</b> |  |   |  |   |
| <b>Current Expenditure on Revenue Account</b>                        |  |   |  |   |
| <b>PC21009</b>   | <b>IRRIGATION AND LAND RECLAMATION</b> | <b>21,249,052,000</b>                           | <b>18,662,839,000</b>                            | <b>19,587,222,000</b>                           |



**INTEREST ON DEBT AND OTHER OBLIGATIONS**

|   |   | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|---|---|---|--|---|
| <b>Demand Presented on behalf of INTEREST ON DEBT AND OTHER OBLIGATIONS</b> |   |   |  |   |
| <b>Current Expenditure on Revenue Account</b>                               |   |   |  |   |
| <b>PC24044</b>  | <b>INTEREST ON DEBT AND OTHER OBLIGATIONS</b> | <b>31,114,762,000</b>                           | <b>28,776,893,000</b>                            | <b>41,826,826,000</b>                           |





**GENERAL ADMINISTRATION**

|   |                               | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|---|-------------------------------|---|--|---|
| <b>Demand Presented on behalf of GENERAL ADMINISTRATION</b> |                               |   |  |   |
| <b>Current Expenditure on Revenue Account</b>               |                               |   |  |   |
| <b>PC21010</b>  | <b>GENERAL ADMINISTRATION</b> | <b>49,748,231,000</b>                           | <b>35,743,270,400</b>                            | <b>35,760,620,000</b>                           |



|                              |   | <b>2019-2020<br/>Budget<br/>Estimate</b> | <b>2019-2020<br/>Revised<br/>Estimate</b> | <b>2020-2021<br/>Budget<br/>Estimate</b> |
|------------------------------|---|--|---|--|
| <b>OBJECT CLASSIFICATION</b> |   |  |   |  |
| <b>A01</b>                   | <b>Employees Related Expenses.</b>          | <b>23,071,253,000</b>                    | <b>23,217,114,666</b>                     | <b>23,482,821,000</b>                    |
| A011                         | Pay   | 12,294,800,000                           | 10,741,347,000                            | 12,028,825,000                           |
| A012                         | Allowances                                  | 10,776,453,000                           | 12,475,767,666                            | 11,453,996,000                           |
| <b>A02</b>                   | <b>Project Pre-investment Analysis</b>      | <b>1,198,000</b>                         | <b>101,000</b>                            | <b>1,218,000</b>                         |
| <b>A03</b>                   | <b>Operating Expenses</b>                   | <b>5,950,822,000</b>                     | <b>4,773,386,000</b>                      | <b>5,109,029,000</b>                     |
| <b>A04</b>                   | <b>Employees' Retirement Benefits</b>       | <b>598,445,000</b>                       | <b>336,295,734</b>                        | <b>575,696,000</b>                       |
| <b>A05</b>                   | <b>Grants subsidies and Write off Loans</b> | <b>18,387,614,000</b>                    | <b>5,635,584,000</b>                      | <b>4,988,240,000</b>                     |
| <b>A06</b>                   | <b>Transfers</b>                            | <b>315,974,000</b>                       | <b>308,507,000</b>                        | <b>356,796,000</b>                       |
| <b>A09</b>                   | <b>Physical Assets</b>                      | <b>618,292,000</b>                       | <b>756,600,000</b>                        | <b>453,851,000</b>                       |
| <b>A11</b>                   | <b>Investment</b>                           | <b>15,816,000</b>                        |   |  |
| <b>A13</b>                   | <b>Repairs and Maintenance</b>              | <b>788,817,000</b>                       | <b>715,682,000</b>                        | <b>792,969,000</b>                       |
|                              | <b>Total</b>                                | <b>49,748,231,000</b>                    | <b>35,743,270,400</b>                     | <b>35,760,620,000</b>                    |

**GENERAL ADMINISTRATION**

|   |                               | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|---|-------------------------------|---|--|---|
| <b>Demand Presented on behalf of GENERAL ADMINISTRATION</b> |                               |   |  |   |
| <b>Current Expenditure on Revenue Account</b>               |                               |   |  |   |
| <b>PC24010</b>  | <b>GENERAL ADMINISTRATION</b> | <b>1,783,251,000</b>                            | <b>1,716,049,000</b>                             | <b>2,027,597,000</b>                            |



**ADMINISTRATION OF JUSTICE**

|  |                                  | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|----------------------------------|---|--|---|
| <b>Demand Presented on behalf of ADMINISTRATION OF JUSTICE</b> |                                  |   |  |   |
| <b>Current Expenditure on Revenue Account</b>                  |                                  |   |  |   |
| <b>PC21011</b>   | <b>ADMINISTRATION OF JUSTICE</b> | <b>23,176,170,000</b>                           | <b>21,326,634,000</b>                            | <b>21,710,882,000</b>                           |





**ADMINISTRATION OF JUSTICE**

|  |                                  | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|----------------------------------|---|--|---|
| <b>Demand Presented on behalf of ADMINISTRATION OF JUSTICE</b> |                                  |   |  |   |
| <b>Current Expenditure on Revenue Account</b>                  |                                  |   |  |   |
| <b>PC24011</b>   | <b>ADMINISTRATION OF JUSTICE</b> | <b>5,121,071,000</b>                            | <b>5,072,459,000</b>                             | <b>5,659,224,000</b>                            |



**JAILS AND CONVICT SETTLEMENTS**

|  |                                      | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|--------------------------------------|---|--|---|
| <b>Demand Presented on behalf of JAILS AND CONVICT SETTLEMENTS</b> |                                      |   |  |   |
| <b>Current Expenditure on Revenue Account</b>                      |                                      |   |  |   |
| <b>PC21012</b>   | <b>JAILS AND CONVICT SETTLEMENTS</b> | <b>10,434,814,000</b>                           | <b>8,141,126,000</b>                             | <b>9,617,748,000</b>                            |



**POLICE****2019-2020  
Budget  
Estimate  
Rs****2019-2020  
Revised  
Estimate  
Rs****2020-2021  
Budget  
Estimate  
Rs****Demand Presented on behalf of POLICE****Current Expenditure on Revenue Account**

|                |               |                        |                        |                        |
|----------------|---------------|------------------------|------------------------|------------------------|
| <b>PC21013</b> | <b>POLICE</b> | <b>115,633,280,000</b> | <b>129,480,962,000</b> | <b>119,177,088,000</b> |
|----------------|---------------|------------------------|------------------------|------------------------|



**MUSEUMS****2019-2020  
Budget  
Estimate  
Rs****2019-2020  
Revised  
Estimate  
Rs****2020-2021  
Budget  
Estimate  
Rs****Demand Presented on behalf of MUSEUMS****Current Expenditure on Revenue Account**

|                |                |                    |                    |                    |
|----------------|----------------|--------------------|--------------------|--------------------|
| <b>PC21014</b> | <b>MUSEUMS</b> | <b>199,017,000</b> | <b>143,759,000</b> | <b>196,700,000</b> |
|----------------|----------------|--------------------|--------------------|--------------------|





**EDUCATION****2019-2020  
Budget  
Estimate  
Rs****2019-2020  
Revised  
Estimate  
Rs****2020-2021  
Budget  
Estimate  
Rs****Demand Presented on behalf of EDUCATION****Current Expenditure on Revenue Account**

|                |                  |                       |                       |                       |
|----------------|------------------|-----------------------|-----------------------|-----------------------|
| <b>PC21015</b> | <b>EDUCATION</b> | <b>66,373,607,000</b> | <b>56,931,618,140</b> | <b>66,604,962,000</b> |
|----------------|------------------|-----------------------|-----------------------|-----------------------|



**HEALTH SERVICES****2019-2020  
Budget  
Estimate  
Rs****2019-2020  
Revised  
Estimate  
Rs****2020-2021  
Budget  
Estimate  
Rs****Demand Presented on behalf of HEALTH SERVICES****Current Expenditure on Revenue Account**

|                |                        |                        |                        |                        |
|----------------|------------------------|------------------------|------------------------|------------------------|
| <b>PC21016</b> | <b>HEALTH SERVICES</b> | <b>141,771,661,000</b> | <b>151,373,814,255</b> | <b>154,362,308,000</b> |
|----------------|------------------------|------------------------|------------------------|------------------------|

**DEMAND NO. 016  
( PC21016 )  
HEALTH SERVICES**

- I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and other expenses of the HEALTH SERVICES .

**Voted Rs. 154,362,308,000**

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

|                                  |   | <b>2019-2020<br/>Budget<br/>Estimate</b> | <b>2019-2020<br/>Revised<br/>Estimate</b> | <b>2020-2021<br/>Budget<br/>Estimate</b> |
|----------------------------------|---|--|---|--|
| <b>FUNCTIONAL CLASSIFICATION</b> |   |  |   |  |
| 073                              | Hospital Services                       | 117,000,693,000                          | 126,174,519,334                           | 127,151,911,000                          |
| 074                              | Public Health Services                  | 988,044,000                              | 702,084,000                               | 882,902,000                              |
| 076                              | Health Administration                   | 20,550,227,000                           | 21,534,582,921                            | 22,513,170,000                           |
| 093                              | Tertiary education affairs and services | 3,232,697,000                            | 2,962,628,000                             | 3,814,325,000                            |
|                                  | <b>Total</b>                            | <b>141,771,661,000</b>                   | <b>151,373,814,255</b>                    | <b>154,362,308,000</b>                   |

**OBJECT CLASSIFICATION**

|      |                                      |                        |                        |                        |
|------|--------------------------------------|------------------------|------------------------|------------------------|
| A01  | Employees Related Expenses.          | 65,140,178,000         | 52,365,738,281         | 65,086,509,000         |
| A011 | Pay                                  | 28,289,296,000         | 22,784,823,925         | 26,581,427,000         |
| A012 | Allowances                           | 36,850,882,000         | 29,580,914,356         | 38,505,082,000         |
| A02  | Project Pre-investment Analysis      | 5,665,000              | 3,233,000              | 5,687,000              |
| A03  | Operating Expenses                   | 34,012,903,000         | 47,908,340,300         | 43,183,829,000         |
| A04  | Employees' Retirement Benefits       | 660,357,000            | 748,979,300            | 774,399,000            |
| A05  | Grants subsidies and Write off Loans | 30,199,329,000         | 34,546,666,493         | 29,505,342,000         |
| A06  | Transfers                            | 10,027,669,000         | 12,338,995,081         | 14,051,507,000         |
| A09  | Physical Assets                      | 473,530,000            | 1,890,611,300          | 465,915,000            |
| A12  | Civil works                          |                        | 1,000                  | 11,000                 |
| A13  | Repairs and Maintenance              | 1,252,030,000          | 1,571,249,500          | 1,289,109,000          |
|      | <b>Total</b>                         | <b>141,771,661,000</b> | <b>151,373,814,255</b> | <b>154,362,308,000</b> |

**PUBLIC HEALTH**

|  | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|---|--|---|
| <b>Demand Presented on behalf of PUBLIC HEALTH</b> |   |  |   |
| <b>Current Expenditure on Revenue Account</b>      |   |  |   |
| <b>PC21017 PUBLIC HEALTH</b>                       | <b>10,330,875,000</b>                           | <b>10,397,035,000</b>                            | <b>6,535,320,000</b>                            |



**AGRICULTURE****2019-2020  
Budget  
Estimate  
Rs****2019-2020  
Revised  
Estimate  
Rs****2020-2021  
Budget  
Estimate  
Rs****Demand Presented on behalf of AGRICULTURE****Current Expenditure on Revenue Account**

|                |                    |                       |                       |                       |
|----------------|--------------------|-----------------------|-----------------------|-----------------------|
| <b>PC21018</b> | <b>AGRICULTURE</b> | <b>18,949,693,000</b> | <b>15,295,427,000</b> | <b>17,923,026,000</b> |
|----------------|--------------------|-----------------------|-----------------------|-----------------------|





**FISHERIES**

|  | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|---|--|---|
| <b>Demand Presented on behalf of FISHERIES</b> |   |  |   |
| <b>Current Expenditure on Revenue Account</b>  |   |  |   |
| <b>PC21019 FISHERIES</b>                       | <b>911,090,000</b>                              | <b>768,684,000</b>                               | <b>881,215,000</b>                              |



**VETERINARY**

|   | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|---|---|--|---|
| <b>Demand Presented on behalf of VETERINARY</b> |   |  |   |
| <b>Current Expenditure on Revenue Account</b>   |   |  |   |
| <b>PC21020 VETERINARY</b>                       | <b>13,220,457,000</b>                           | <b>10,685,498,000</b>                            | <b>11,477,778,000</b>                           |



**CO-OPERATION**

|   |                     | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|---|---------------------|---|--|---|
| <b>Demand Presented on behalf of CO-OPERATION</b> |                     |   |  |   |
| <b>Current Expenditure on Revenue Account</b>     |                     |   |  |   |
| <b>PC21021</b>                                    | <b>CO-OPERATION</b> | <b>1,447,994,000</b>                            | <b>1,233,741,000</b>                             | <b>1,401,206,000</b>                            |



**INDUSTRIES**

|   | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|---|---|--|---|
| <b>Demand Presented on behalf of INDUSTRIES</b> |   |  |   |
| <b>Current Expenditure on Revenue Account</b>   |   |  |   |
| <b>PC21022 INDUSTRIES</b>                       | <b>9,435,127,000</b>                            | <b>8,664,537,000</b>                             | <b>9,894,463,000</b>                            |





**MISCELLANEOUS DEPARTMENTS**

|  |                                  | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|----------------------------------|---|--|---|
| <b>Demand Presented on behalf of MISCELLANEOUS DEPARTMENTS</b> |                                  |   |  |   |
| <b>Current Expenditure on Revenue Account</b>                  |                                  |   |  |   |
| <b>PC21023</b>   | <b>MISCELLANEOUS DEPARTMENTS</b> | <b>9,459,271,000</b>                            | <b>7,646,665,000</b>                             | <b>10,102,345,000</b>                           |



|                              |   | <b>2019-2020<br/>Budget<br/>Estimate</b> | <b>2019-2020<br/>Revised<br/>Estimate</b> | <b>2020-2021<br/>Budget<br/>Estimate</b> |
|------------------------------|---|--|---|--|
| <b>OBJECT CLASSIFICATION</b> |   |  |   |  |
| <b>A01</b>                   | <b>Employees Related Expenses.</b>          | <b>6,691,881,000</b>                     | <b>6,209,800,000</b>                      | <b>7,107,287,000</b>                     |
| A011                         | Pay   | 3,897,252,000                            | 3,389,119,000                             | 4,212,691,000                            |
| A012                         | Allowances                                  | 2,794,629,000                            | 2,820,681,000                             | 2,894,596,000                            |
| <b>A02</b>                   | <b>Project Pre-investment Analysis</b>      | <b>5,000,000</b>                         | <b>43,000</b>                             | <b>5,250,000</b>                         |
| <b>A03</b>                   | <b>Operating Expenses</b>                   | <b>1,495,297,000</b>                     | <b>942,569,000</b>                        | <b>1,531,606,000</b>                     |
| <b>A04</b>                   | <b>Employees' Retirement Benefits</b>       | <b>159,832,000</b>                       | <b>140,964,000</b>                        | <b>219,681,000</b>                       |
| <b>A05</b>                   | <b>Grants subsidies and Write off Loans</b> | <b>513,257,000</b>                       | <b>213,960,000</b>                        | <b>539,751,000</b>                       |
| <b>A06</b>                   | <b>Transfers</b>                            | <b>59,084,000</b>                        | <b>50,789,000</b>                         | <b>76,323,000</b>                        |
| <b>A09</b>                   | <b>Physical Assets</b>                      | <b>312,190,000</b>                       | <b>15,323,000</b>                         | <b>364,939,000</b>                       |
| <b>A12</b>                   | <b>Civil works</b>                          | <b>14,080,000</b>                        |   | <b>11,080,000</b>                        |
| <b>A13</b>                   | <b>Repairs and Maintenance</b>              | <b>208,650,000</b>                       | <b>73,217,000</b>                         | <b>246,428,000</b>                       |
|                              | <b>Total</b>                                | <b>9,459,271,000</b>                     | <b>7,646,665,000</b>                      | <b>10,102,345,000</b>                    |

**CIVIL WORKS**

|  | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|---|--|---|
| <b>Demand Presented on behalf of CIVIL WORKS</b> |   |  |   |
| <b>Current Expenditure on Revenue Account</b>    |   |  |   |
| <b>PC21024 CIVIL WORKS</b>                       | <b>9,369,567,000</b>                            | <b>7,647,756,000</b>                             | <b>8,800,775,000</b>                            |



**CIVIL WORKS**

|  | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|---|--|---|
| <b>Demand Presented on behalf of CIVIL WORKS</b> |   |  |   |
| <b>Current Expenditure on Revenue Account</b>    |   |  |   |
| <b>PC24024      CIVIL WORKS</b>                  | <b>180,000,000</b>                              | <b>176,505,000</b>                               | <b>198,373,000</b>                              |



**COMMUNICATIONS**

|   | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|---|---|--|---|
| <b>Demand Presented on behalf of COMMUNICATIONS</b> |   |  |   |
| <b>Current Expenditure on Revenue Account</b>       |   |  |   |
| <b>PC21025 COMMUNICATIONS</b>                       | <b>12,236,918,000</b>                           | <b>9,796,569,000</b>                             | <b>12,820,549,000</b>                           |





**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

|   |   | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|---|---|---|--|---|
| <b>Demand Presented on behalf of HOUSING AND PHYSICAL PLANNING<br/>DEPARTMENT</b> |   |   |  |   |
| <b>Current Expenditure on Revenue Account</b>                                     |   |   |  |   |
| <b>PC21026</b>  | <b>HOUSING AND PHYSICAL PLANNING<br/>DEPARTMENT</b> | <b>551,244,000</b>                              | <b>426,534,000</b>                               | <b>534,347,000</b>                              |



**RELIEF**

|   |               | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|---|---------------|---|--|---|
| <b>Demand Presented on behalf of RELIEF</b>   |               |   |  |   |
| <b>Current Expenditure on Revenue Account</b> |               |   |  |   |
| <b>PC21027</b>                                | <b>RELIEF</b> | <b>1,602,295,000</b>                            | <b>9,761,473,000</b>                             | <b>1,481,019,000</b>                            |



**PRIVY PURSES**

|   |                     | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|---|---------------------|---|--|---|
| <b>Demand Presented on behalf of PRIVY PURSES</b> |                     |   |  |   |
| <b>Current Expenditure on Revenue Account</b>     |                     |   |  |   |
| <b>PC24045</b>                                    | <b>PRIVY PURSES</b> | <b>1,600,000</b>                                | <b>1,600,000</b>                                 | <b>1,600,000</b>                                |



**PENSION**

|   |                | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|---|----------------|---|--|---|
| <b>Demand Presented on behalf of PENSION</b>  |                |   |  |   |
| <b>Current Expenditure on Revenue Account</b> |                |   |  |   |
| <b>PC21028</b>                                | <b>PENSION</b> | <b>244,900,000,000</b>                          | <b>237,189,000,000</b>                           | <b>250,713,500,000</b>                          |





**STATIONERY AND PRINTING**

|  |                                | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|--------------------------------|---|--|---|
| <b>Demand Presented on behalf of STATIONERY AND PRINTING</b> |                                |   |  |   |
| <b>Current Expenditure on Revenue Account</b>                |                                |   |  |   |
| <b>PC21029</b>   | <b>STATIONERY AND PRINTING</b> | <b>295,526,000</b>                              | <b>199,573,000</b>                               | <b>261,363,000</b>                              |



**SUBSIDIES**

|  | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|---|--|---|
| <b>Demand Presented on behalf of SUBSIDIES</b> |   |  |   |
| <b>Current Expenditure on Revenue Account</b>  |   |  |   |
| <b>PC21030 SUBSIDIES</b>                       | <b>21,617,370,000</b>                           | <b>16,795,812,000</b>                            | <b>20,710,815,000</b>                           |



**MISCELLANEOUS****2019-2020  
Budget  
Estimate  
Rs****2019-2020  
Revised  
Estimate  
Rs****2020-2021  
Budget  
Estimate  
Rs****Demand Presented on behalf of MISCELLANEOUS****Current Expenditure on Revenue Account**

|                |                      |                        |                        |                        |
|----------------|----------------------|------------------------|------------------------|------------------------|
| <b>PC21031</b> | <b>MISCELLANEOUS</b> | <b>464,786,634,000</b> | <b>451,529,610,000</b> | <b>476,122,457,000</b> |
|----------------|----------------------|------------------------|------------------------|------------------------|



|                              |   | <b>2019-2020<br/>Budget<br/>Estimate</b> | <b>2019-2020<br/>Revised<br/>Estimate</b> | <b>2020-2021<br/>Budget<br/>Estimate</b> |
|------------------------------|---|--|---|--|
| <b>OBJECT CLASSIFICATION</b> |   |  |   |  |
| <b>A01</b>                   | <b>Employees Related Expenses.</b>          | <b>14,101,343,000</b>                    | <b>12,722,216,000</b>                     | <b>17,765,078,000</b>                    |
| A011                         | Pay   | 7,462,883,000                            | 6,840,907,000                             | 9,848,811,000                            |
| A012                         | Allowances                                  | 6,638,460,000                            | 5,881,309,000                             | 7,916,267,000                            |
| <b>A03</b>                   | <b>Operating Expenses</b>                   | <b>3,492,834,000</b>                     | <b>2,857,275,000</b>                      | <b>4,229,915,000</b>                     |
| <b>A04</b>                   | <b>Employees' Retirement Benefits</b>       | <b>168,648,000</b>                       | <b>131,342,000</b>                        | <b>315,705,000</b>                       |
| <b>A05</b>                   | <b>Grants subsidies and Write off Loans</b> | <b>445,984,408,000</b>                   | <b>435,130,771,000</b>                    | <b>452,358,598,000</b>                   |
| <b>A06</b>                   | <b>Transfers</b>                            | <b>17,245,000</b>                        | <b>12,829,000</b>                         | <b>20,427,000</b>                        |
| <b>A07</b>                   | <b>Interest Payment</b>                     | <b>38,000</b>                            |   | <b>76,000</b>                            |
| <b>A09</b>                   | <b>Physical Assets</b>                      | <b>375,418,000</b>                       | <b>154,167,000</b>                        | <b>732,590,000</b>                       |
| <b>A10</b>                   | <b>Principal Repayments of Loans</b>        | <b>38,000</b>                            |   | <b>76,000</b>                            |
| <b>A12</b>                   | <b>Civil works</b>                          | <b>67,951,000</b>                        | <b>51,565,000</b>                         | <b>75,349,000</b>                        |
| <b>A13</b>                   | <b>Repairs and Maintenance</b>              | <b>578,711,000</b>                       | <b>469,445,000</b>                        | <b>624,643,000</b>                       |
| <b>Total</b>                 |   | <b>464,786,634,000</b>                   | <b>451,529,610,000</b>                    | <b>476,122,457,000</b>                   |



**CIVIL DEFENCE**

|  | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|---|--|---|
| <b>Demand Presented on behalf of CIVIL DEFENCE</b> |   |  |   |
| <b>Current Expenditure on Revenue Account</b>      |   |  |   |
| <b>PC21032 CIVIL DEFENCE</b>                       | <b>803,704,000</b>                              | <b>757,687,000</b>                               | <b>709,627,000</b>                              |



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

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## STATE TRADING IN FOODGRAINS AND SUGAR

|  |                                       | 2019-2020<br>Budget<br>Estimate<br>Rs | 2019-2020<br>Revised<br>Estimate<br>Rs | 2020-2021<br>Budget<br>Estimate<br>Rs |
|--|---------------------------------------|---------------------------------------|--|---------------------------------------|
| <b>Demand Presented on behalf of STATE TRADING IN FOODGRAINS AND SUGAR</b> |                                       |                                       |  |                                       |
| <b>Current Expenditure on Capital Account</b>                              |                                       |                                       |  |                                       |
| PC13033  | STATE TRADING IN FOODGRAINS AND SUGAR | 105,045,821,000                       | 170,361,558,000                        | 170,156,290,000                       |



## STATE TRADING IN FOODGRAINS AND SUGAR

|  |                                       | 2019-2020<br>Budget<br>Estimate<br>Rs | 2019-2020<br>Revised<br>Estimate<br>Rs | 2020-2021<br>Budget<br>Estimate<br>Rs |
|--|---------------------------------------|---------------------------------------|--|---------------------------------------|
| <b>Demand Presented on behalf of STATE TRADING IN FOODGRAINS AND SUGAR</b> |                                       |                                       |  |                                       |
| <b>Current Expenditure on Capital Account</b>                              |                                       |                                       |  |                                       |
| PC16033  | STATE TRADING IN FOODGRAINS AND SUGAR | 51,861,000,000                        | 55,200,000,000                         | 47,054,529,000                        |



## STATE TRADING IN MEDICAL STORES AND COAL

|   |   | 2019-2020<br>Budget<br>Estimate<br>Rs | 2019-2020<br>Revised<br>Estimate<br>Rs | 2020-2021<br>Budget<br>Estimate<br>Rs |
|---|---|---------------------------------------|--|---------------------------------------|
| <b>Demand Presented on behalf of STATE TRADING IN MEDICAL STORES<br/>AND COAL</b> |   |                                       |  |                                       |
| <b>Current Expenditure on Capital Account</b>                                     |   |                                       |  |                                       |
| PC13034   | STATE TRADING IN MEDICAL STORES<br>AND COAL | 93,203,000                            | 256,863,000                            | 126,522,000                           |





**LOANS TO GOVERNMENT SERVANTS****2019-2020  
Budget  
Estimate  
Rs****2019-2020  
Revised  
Estimate  
Rs****2020-2021  
Budget  
Estimate  
Rs****Demand Presented on behalf of LOANS TO GOVERNMENT SERVANTS****Current Expenditure on Capital Account**

|                |                                     |              |          |              |
|----------------|-------------------------------------|--------------|----------|--------------|
| <b>PC13035</b> | <b>LOANS TO GOVERNMENT SERVANTS</b> | <b>1,000</b> | <b>0</b> | <b>1,000</b> |
|----------------|-------------------------------------|--------------|----------|--------------|



**'PERMANENT DEBT (DISCHARGED)****2019-2020  
Budget  
Estimate  
Rs****2019-2020  
Revised  
Estimate  
Rs****2020-2021  
Budget  
Estimate  
Rs****Demand Presented on behalf of 'PERMANENT DEBT (DISCHARGED)****Current Expenditure on Capital Account**

|                |                                     |                |               |                |
|----------------|-------------------------------------|----------------|---------------|----------------|
| <b>PC16046</b> | <b>'PERMANENT DEBT (DISCHARGED)</b> | <b>434,000</b> | <b>35,000</b> | <b>434,000</b> |
|----------------|-------------------------------------|----------------|---------------|----------------|



**'FLOATING DEBT (DISCHARGED)**

|  | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|---|--|---|
| <b>Demand Presented on behalf of 'FLOATING DEBT (DISCHARGED)</b> |   |  |   |
| <b>Current Expenditure on Capital Account</b>                    |   |  |   |
| <b>PC16047 'FLOATING DEBT (DISCHARGED)</b>                       | <b>51,348,000,000</b>                           | <b>108,983,595,000</b>                           | <b>114,658,500,000</b>                          |



**REPAYMENT OF LOANS FROM THE FEDERAL**

|  |  | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|--|---|--|---|
| <b>Demand Presented on behalf of REPAYMENT OF LOANS FROM THE<br/>FEDERAL</b> |  |   |  |   |
| <b>Current Expenditure on Capital Account</b>                                |  |   |  |   |
| <b>PC16048</b>   | <b>REPAYMENT OF LOANS FROM THE<br/>FEDERAL</b> | <b>49,150,292,000</b>                           | <b>47,177,707,000</b>                            | <b>55,084,305,000</b>                           |





**INVESTMENT****2019-2020  
Budget  
Estimate  
Rs****2019-2020  
Revised  
Estimate  
Rs****2020-2021  
Budget  
Estimate  
Rs****Demand Presented on behalf of INVESTMENT****Current Expenditure on Capital Account**

|                |                   |                       |                      |                       |
|----------------|-------------------|-----------------------|----------------------|-----------------------|
| <b>PC13050</b> | <b>INVESTMENT</b> | <b>84,400,000,000</b> | <b>6,720,000,000</b> | <b>43,800,400,000</b> |
|----------------|-------------------|-----------------------|----------------------|-----------------------|



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## **PART II. – DEVELOPMENT EXPENDITURE**

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PART II. – DEVELOPMENT EXPENDITURE

**(A) DEVELOPMENT REVENUE EXPENDITURE**

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**DEVELOPMENT****2019-2020  
Budget  
Estimate  
Rs****2019-2020  
Revised  
Estimate  
Rs****2020-2021  
Budget  
Estimate  
Rs****Demand Presented on behalf of DEVELOPMENT****Development Expenditure on Revenue Account**

|                |                    |                        |                        |                        |
|----------------|--------------------|------------------------|------------------------|------------------------|
| <b>PC22036</b> | <b>DEVELOPMENT</b> | <b>255,308,585,000</b> | <b>180,380,663,872</b> | <b>256,801,600,000</b> |
|----------------|--------------------|------------------------|------------------------|------------------------|



|                              |   | <b>2019-2020<br/>Budget<br/>Estimate</b> | <b>2019-2020<br/>Revised<br/>Estimate</b> | <b>2020-2021<br/>Budget<br/>Estimate</b> |
|------------------------------|---|--|---|--|
| <b>OBJECT CLASSIFICATION</b> |   |  |   |  |
| <b>A01</b>                   | <b>Employees Related Expenses.</b>          | <b>4,058,636,252</b>                     | <b>4,104,457,200</b>                      | <b>4,992,634,996</b>                     |
| A011                         | Pay   | 2,762,592,282                            | 2,928,829,928                             | 3,394,474,000                            |
| A012                         | Allowances                                  | 1,296,043,970                            | 1,175,627,272                             | 1,598,160,996                            |
| <b>A02</b>                   | <b>Project Pre-investment Analysis</b>      | <b>234,209,000</b>                       | <b>5,286,000</b>                          | <b>51,673,000</b>                        |
| <b>A03</b>                   | <b>Operating Expenses</b>                   | <b>13,144,661,748</b>                    | <b>12,462,463,656</b>                     | <b>8,493,143,000</b>                     |
| <b>A04</b>                   | <b>Employees' Retirement Benefits</b>       | <b>1,360,000</b>                         | <b>252,000</b>                            | <b>4,790,000</b>                         |
| <b>A05</b>                   | <b>Grants subsidies and Write off Loans</b> | <b>150,505,774,178</b>                   | <b>105,449,954,362</b>                    | <b>177,490,957,000</b>                   |
| <b>A06</b>                   | <b>Transfers</b>                            | <b>44,414,300,000</b>                    | <b>35,265,191,364</b>                     | <b>42,332,461,000</b>                    |
| <b>A08</b>                   | <b>Loans and Advances</b>                   |  |   | <b>100,000</b>                           |
| <b>A09</b>                   | <b>Physical Assets</b>                      | <b>17,236,920,822</b>                    | <b>6,268,404,413</b>                      | <b>10,471,724,004</b>                    |
| <b>A11</b>                   | <b>Investment</b>                           |  |   | <b>100,000</b>                           |
| <b>A12</b>                   | <b>Civil works</b>                          | <b>24,723,260,000</b>                    | <b>16,155,199,508</b>                     | <b>12,466,603,000</b>                    |
| <b>A13</b>                   | <b>Repairs and Maintenance</b>              | <b>989,463,000</b>                       | <b>669,455,369</b>                        | <b>497,414,000</b>                       |
|                              | <b>Total</b>                                | <b>255,308,585,000</b>                   | <b>180,380,663,872</b>                    | <b>256,801,600,000</b>                   |



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PART II. – DEVELOPMENT EXPENDITURE

**(B) DEVELOPMENT CAPITAL EXPENDITURE**

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**IRRIGATION WORKS**

|   |                         | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|---|-------------------------|---|--|---|
| <b>Demand Presented on behalf of IRRIGATION WORKS</b> |                         |   |  |   |
| <b>Development Expenditure on Capital Account</b>     |                         |   |  |   |
| <b>PC12037</b>  | <b>IRRIGATION WORKS</b> | <b>25,343,061,000</b>                           | <b>18,309,413,000</b>                            | <b>18,067,690,000</b>                           |



**ROADS AND BRIDGES**

|  |                          | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|--------------------------|---|--|---|
| <b>Demand Presented on behalf of ROADS AND BRIDGES</b> |                          |   |  |   |
| <b>Development Expenditure on Capital Account</b>      |                          |   |  |   |
| <b>PC12041</b>   | <b>ROADS AND BRIDGES</b> | <b>35,000,000,000</b>                           | <b>41,510,012,877</b>                            | <b>29,820,000,000</b>                           |



**GOVERNMENT BUILDINGS****2019-2020  
Budget  
Estimate  
Rs****2019-2020  
Revised  
Estimate  
Rs****2020-2021  
Budget  
Estimate  
Rs****Demand Presented on behalf of GOVERNMENT BUILDINGS****Development Expenditure on Capital Account**

|                |                             |                       |                       |                       |
|----------------|-----------------------------|-----------------------|-----------------------|-----------------------|
| <b>PC12042</b> | <b>GOVERNMENT BUILDINGS</b> | <b>34,348,354,000</b> | <b>14,827,803,236</b> | <b>32,310,710,000</b> |
|----------------|-----------------------------|-----------------------|-----------------------|-----------------------|



**LOANS TO MUNICIPALITIES/ ABS ETC.**

|  |  | <b>2019-2020<br/>Budget<br/>Estimate<br/>Rs</b> | <b>2019-2020<br/>Revised<br/>Estimate<br/>Rs</b> | <b>2020-2021<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|--|---|--|---|
| <b>Demand Presented on behalf of LOANS TO MUNICIPALITIES/ ABS ETC.</b> |  |   |  |   |
| <b>Development Expenditure on Capital Account</b>                      |  |   |  |   |
| <b>PC12043</b>   | <b>LOANS TO MUNICIPALITIES/ ABS ETC.</b> | <b>76,977,253,000</b>                           | <b>28,418,359,000</b>                            | <b>29,410,759,000</b>                           |





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# SCHEDULE I

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# **SCHEDULE I**

**DEMAND FOR GRANTS AND APPROPRIATION FOR EXPENDITURE  
MET FROM THE PROVINCIAL CONSOLIDATED FUND FOR THE  
FINANCIAL YEAR ENDING ON 30<sup>TH</sup> JUNE, 2021**

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## SCHEDULE-I

| Demand<br>Number | / Service and Purpose                    | Sum Required To Meet<br>Authorized Expenditure |                 | Total<br>Expenditure |
|------------------|--|--|-----------------|----------------------|
|                  |  | Charged  | Voted           | ( 3 + 4 )            |
| 1                | 2  | 3  | 4               | 5                    |
| Appropriation    |  | Rs   | Rs              | Rs                   |
| 001              | OPIUM                                    | 0  | 9,476,000       | 9,476,000            |
| 002              | LAND REVENUE                             | 0  | 4,462,144,000   | 4,462,144,000        |
| 003              | PROVINCIAL EXCISE                        | 0  | 538,172,000     | 538,172,000          |
| 004              | STAMPS                                   | 0  | 645,609,000     | 645,609,000          |
| 005              | FORESTS                                  | 0  | 4,066,852,000   | 4,066,852,000        |
| 006              | REGISTRATION                             | 0  | 98,187,000      | 98,187,000           |
| 007              | CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT | 0  | 556,809,000     | 556,809,000          |
| 008              | OTHER TAXES AND DUTIES                   | 0  | 859,516,000     | 859,516,000          |
| 009              | IRRIGATION AND LAND RECLAMATION          | 0  | 19,587,222,000  | 19,587,222,000       |
| 044              | INTEREST ON DEBT AND OTHER OBLIGATIONS   | 41,826,826,000                                 | 0               | 41,826,826,000       |
| 010              | GENERAL ADMINISTRATION                   | 2,027,597,000                                  | 35,760,620,000  | 37,788,217,000       |
| 011              | ADMINISTRATION OF JUSTICE                | 5,659,224,000                                  | 21,710,882,000  | 27,370,106,000       |
| 012              | JAILS AND CONVICT SETTLEMENTS            | 0  | 9,617,748,000   | 9,617,748,000        |
| 013              | POLICE                                   | 0  | 119,177,088,000 | 119,177,088,000      |
| 014              | MUSEUMS                                  | 0  | 196,700,000     | 196,700,000          |
| 015              | EDUCATION                                | 0  | 66,604,962,000  | 66,604,962,000       |
| 016              | HEALTH SERVICES                          | 0  | 154,362,308,000 | 154,362,308,000      |
| 017              | PUBLIC HEALTH                            | 0  | 6,535,320,000   | 6,535,320,000        |
| 018              | AGRICULTURE                              | 0  | 17,923,026,000  | 17,923,026,000       |
| 019              | FISHERIES                                | 0  | 881,215,000     | 881,215,000          |
| 020              | VETERINARY                               | 0  | 11,477,778,000  | 11,477,778,000       |
| 021              | CO-OPERATION                             | 0  | 1,401,206,000   | 1,401,206,000        |
| 022              | INDUSTRIES                               | 0  | 9,894,463,000   | 9,894,463,000        |
| 023              | MISCELLANEOUS DEPARTMENTS                | 0  | 10,102,345,000  | 10,102,345,000       |
| 024              | CIVIL WORKS                              | 198,373,000                                    | 8,800,775,000   | 8,999,148,000        |
| 025              | COMMUNICATIONS                           | 0  | 12,820,549,000  | 12,820,549,000       |
| 026              | HOUSING AND PHYSICAL PLANNING DEPARTMENT | 0  | 534,347,000     | 534,347,000          |
| 027              | RELIEF                                   | 0  | 1,481,019,000   | 1,481,019,000        |
| 045              | PRIVY PURSES                             | 1,600,000                                      | 0               | 1,600,000            |
| 028              | PENSION                                  | 0  | 250,713,500,000 | 250,713,500,000      |
| 029              | STATIONERY AND PRINTING                  | 0  | 261,363,000     | 261,363,000          |
| 030              | SUBSIDIES                                | 0  | 20,710,815,000  | 20,710,815,000       |
| 031              | MISCELLANEOUS                            | 0  | 476,122,457,000 | 476,122,457,000      |
| 032              | CIVIL DEFENCE                            | 0  | 709,627,000     | 709,627,000          |
| 033              | STATE TRADING IN FOODGRAINS AND SUGAR    | 47,054,529,000                                 | 170,156,290,000 | 217,210,819,000      |
| 034              | STATE TRADING IN MEDICAL STORES AND COAL | 0  | 126,522,000     | 126,522,000          |
| 035              | LOANS TO GOVERNMENT SERVANTS             | 0  | 1,000           | 1,000                |
| 046              | 'PERMANENT DEBT (DISCHARGED)             | 434,000  | 0               | 434,000              |
| 047              | 'FLOATING DEBT (DISCHARGED)              | 114,658,500,000                                | 0               | 114,658,500,000      |
| 048              | REPAYMENT OF LOANS FROM THE FEDERAL      | 55,084,305,000                                 | 0               | 55,084,305,000       |
| 050              | INVESTMENT                               | 0  | 43,800,400,000  | 43,800,400,000       |
| 036              | DEVELOPMENT                              | 0  | 256,801,600,000 | 256,801,600,000      |
| 037              | IRRIGATION WORKS                         | 0  | 18,067,690,000  | 18,067,690,000       |

## SCHEDULE-I

| Demand<br>Number | / Service and Purpose             | Sum Required To Meet<br>Authorized Expenditure |                         | Total<br>Expendiure     |
|------------------|-----------------------------------|--|-------------------------|-------------------------|
|                  |                                   | Charged  | Voted                   | ( 3 + 4 )               |
| 1                | 2                                 | 3  | 4                       | 5                       |
| Appropriation    |                                   | Rs   | Rs                      | Rs                      |
| 041              | ROADS AND BRIDGES                 | 0  | 29,820,000,000          | 29,820,000,000          |
| 042              | GOVERNMENT BUILDINGS              | 0  | 32,310,710,000          | 32,310,710,000          |
| 043              | LOANS TO MUNICIPALITIES/ ABS ETC. | 0  | 29,410,759,000          | 29,410,759,000          |
| <b>TOTAL</b>     |                                   | <b>266,511,388,000</b>                         | <b>1849,118,072,000</b> | <b>2115,629,460,000</b> |

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# SCHEDULE II

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# **SCHEDULE II**

**EXPENDITURE ESTIMATES ACCORDING TO FUNCTIONAL  
CLASSIFICATION ON ACCOUNT FOR THE FINANCIAL YEAR  
ENDING ON 30<sup>TH</sup> JUNE, 2021**

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| Functional Classification and Demand                     | Demand No | Demand Code | 2019-2020 Budget Estimate | 2019-2020 Revised Estimate | 2020-2021 Budget Estimate |
|--|-----------|-------------|---------------------------|----------------------------|---------------------------|
| <b>PART-I CURRENT EXPENDITURE</b>                        |           |             |                           |                            |                           |
| <b>CURRENT EXPENDITURE ON REVENUE ACCOUNT</b>            |           |             |                           |                            |                           |
| <b>01 General Public Service</b>                         |           |             | <b>754,681,230,000</b>    | <b>726,510,908,000</b>     | <b>778,129,371,000</b>    |
| <b>011 Executive &amp; legislative organs, financial</b> |           |             | <b>300,564,469,000</b>    | <b>285,465,295,000</b>     | <b>313,881,603,000</b>    |
| PROVINCIAL EXCISE  | 003       | PC21003     | 678,367,000               | 720,565,000                | 538,172,000               |
| STAMPS   | 004       | PC21004     | 758,043,000               | 536,436,000                | 645,609,000               |
| REGISTRATION   | 006       | PC21006     | 107,781,000               | 76,096,000                 | 98,187,000                |
| CHARGES ON ACCOUNT OF MOTOR VEHICLES                     | 007       | PC21007     | 557,211,000               | 503,748,000                | 556,809,000               |
| OTHER TAXES AND DUTIES                                   | 008       | PC21008     | 1,404,108,000             | 1,280,700,000              | 859,516,000               |
| GENERAL ADMINISTRATION                                   | 010       | PC21010     | 19,218,369,000            | 14,654,760,000             | 16,594,590,000            |
| PENSION  | 028       | PC21028     | 244,900,000,000           | 237,189,000,000            | 250,713,500,000           |
| MISCELLANEOUS  | 031       | PC21031     | 42,577,000                | 11,047,000                 | 20,797,000                |
| GENERAL ADMINISTRATION                                   | 010       | PC24010     | 1,783,251,000             | 1,716,049,000              | 2,027,597,000             |
| INTEREST ON DEBT AND OTHER OBLIGATIONS                   | A         | PC24044     | 31,114,762,000            | 28,776,894,000             | 41,826,826,000            |
| <b>014 Transfers</b>                                     |           |             | <b>442,367,530,000</b>    | <b>433,393,125,000</b>     | <b>456,737,745,000</b>    |
| IRRIGATION AND LAND RECLAMATION                          | 009       | PC21009     | 75,063,000                | 54,105,000                 | 76,506,000                |
| MISCELLANEOUS  | 031       | PC21031     | 442,292,467,000           | 433,339,020,000            | 456,661,239,000           |
| <b>015 General Services</b>                              |           |             | <b>11,747,220,000</b>     | <b>7,650,569,000</b>       | <b>7,508,028,000</b>      |
| GENERAL ADMINISTRATION                                   | 010       | PC21010     | 6,946,540,000             | 5,202,073,000              | 5,804,766,000             |
| MISCELLANEOUS DEPARTMENTS                                | 023       | PC21023     | 243,880,000               | 211,655,000                | 391,436,000               |
| STATIONERY AND PRINTING                                  | 029       | PC21029     | 295,526,000               | 199,573,000                | 261,363,000               |
| MISCELLANEOUS  | 031       | PC21031     | 4,261,274,000             | 2,037,268,000              | 1,050,463,000             |
| <b>019 Gen.public services not elsewhere define</b>      |           |             | <b>2,011,000</b>          | <b>1,919,000</b>           | <b>1,995,000</b>          |
| MISCELLANEOUS  | 031       | PC21031     | 411,000                   | 319,000                    | 395,000                   |
| PRIVY PURSES   | B         | PC24045     | 1,600,000                 | 1,600,000                  | 1,600,000                 |
| <b>03 Public Order and Safety Affairs</b>                |           |             | <b>178,384,774,000</b>    | <b>179,757,311,000</b>     | <b>172,525,227,000</b>    |
| <b>031 Law Courts</b>                                    |           |             | <b>28,569,906,000</b>     | <b>26,683,452,000</b>      | <b>27,738,295,000</b>     |
| GENERAL ADMINISTRATION                                   | 010       | PC21010     | 81,177,000                | 98,459,000                 | 83,979,000                |
| ADMINISTRATION OF JUSTICE                                | 011       | PC21011     | 23,176,170,000            | 21,326,634,000             | 21,710,882,000            |
| MISCELLANEOUS DEPARTMENTS                                | 023       | PC21023     | 191,488,000               | 185,900,000                | 284,210,000               |
| ADMINISTRATION OF JUSTICE                                | 011       | PC24011     | 5,121,071,000             | 5,072,459,000              | 5,659,224,000             |
| <b>032 Police</b>  |           |             | <b>117,315,257,000</b>    | <b>130,934,472,000</b>     | <b>120,604,313,000</b>    |
| GENERAL ADMINISTRATION                                   | 010       | PC21010     | 1,681,977,000             | 1,453,510,000              | 1,427,225,000             |
| POLICE   | 013       | PC21013     | 115,633,280,000           | 129,480,962,000            | 119,177,088,000           |
| <b>033 Fire protection</b>                               |           |             | <b>803,704,000</b>        | <b>757,687,000</b>         | <b>709,627,000</b>        |
| CIVIL DEFENCE  | 032       | PC21032     | 803,704,000               | 757,687,000                | 709,627,000               |
| <b>034 Prison administration and operation</b>           |           |             | <b>10,661,826,000</b>     | <b>8,316,822,000</b>       | <b>9,849,983,000</b>      |
| GENERAL ADMINISTRATION                                   | 010       | PC21010     | 226,742,000               | 175,507,000                | 232,004,000               |
| JAILS AND CONVICT SETTLEMENTS                            | 012       | PC21012     | 10,434,814,000            | 8,141,126,000              | 9,617,748,000             |
| MISCELLANEOUS  | 031       | PC21031     | 270,000                   | 189,000                    | 231,000                   |



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SCHEDULE II

| Functional Classification and Demand                    | Demand No | Demand Code | 2019-2020 Budget Estimate | 2019-2020 Revised Estimate | 2020-2021 Budget Estimate |
|---|-----------|-------------|---------------------------|----------------------------|---------------------------|
| <b>036 Administration of Public Order</b>               |           |             | <b>21,034,081,000</b>     | <b>13,064,878,000</b>      | <b>13,623,009,000</b>     |
| GENERAL ADMINISTRATION                                  | 010       | PC21010     | 11,698,250,000            | 5,220,747,000              | 5,021,772,000             |
| MISCELLANEOUS   | 031       | PC21031     | 9,335,831,000             | 7,844,131,000              | 8,601,237,000             |
| <b>04 Economic Affairs</b>                              |           |             | <b>121,310,610,000</b>    | <b>103,407,467,000</b>     | <b>118,110,238,000</b>    |
| <b>041 Gen. economic,commercial &amp; labor affairs</b> |           |             | <b>1,005,795,000</b>      | <b>1,606,599,000</b>       | <b>2,941,586,000</b>      |
| GENERAL ADMINISTRATION                                  | 010       | PC21010     | 69,394,000                | 64,667,000                 | 75,597,000                |
| MISCELLANEOUS DEPARTMENTS                               | 023       | PC21023     | 936,401,000               | 712,692,000                | 1,370,689,000             |
| MISCELLANEOUS   | 031       | PC21031     | 0                         | 829,240,000                | 1,495,300,000             |
| <b>042 Agri,Food,Irrigation,Forestry &amp; Fishing</b>  |           |             | <b>72,352,367,000</b>     | <b>58,865,036,000</b>      | <b>69,100,542,000</b>     |
| LAND REVENUE  | 002       | PC21002     | 4,499,397,000             | 4,970,724,000              | 4,462,144,000             |
| FORESTS   | 005       | PC21005     | 4,053,116,000             | 3,493,718,000              | 4,066,852,000             |
| IRRIGATION AND LAND RECLAMATION                         | 009       | PC21009     | 16,134,501,000            | 15,259,529,000             | 15,419,639,000            |
| GENERAL ADMINISTRATION                                  | 010       | PC21010     | 1,478,446,000             | 1,283,728,000              | 1,314,033,000             |
| AGRICULTURE   | 018       | PC21018     | 18,327,964,000            | 14,798,005,000             | 17,314,774,000            |
| FISHERIES   | 019       | PC21019     | 911,090,000               | 768,684,000                | 881,215,000               |
| VETERINARY  | 020       | PC21020     | 13,220,457,000            | 10,685,498,000             | 11,477,778,000            |
| CO-OPERATION  | 021       | PC21021     | 1,447,994,000             | 1,233,741,000              | 1,401,206,000             |
| MISCELLANEOUS DEPARTMENTS                               | 023       | PC21023     | 867,756,000               | 803,954,000                | 871,119,000               |
| SUBSIDIES   | 030       | PC21030     | 9,100,000,000             | 4,217,400,000              | 7,821,374,000             |
| MISCELLANEOUS   | 031       | PC21031     | 2,311,646,000             | 1,350,055,000              | 4,070,408,000             |
| <b>043 Fuel and Energy</b>                              |           |             | <b>3,135,653,000</b>      | <b>3,150,625,000</b>       | <b>163,343,000</b>        |
| GENERAL ADMINISTRATION                                  | 010       | PC21010     | 3,135,653,000             | 3,150,625,000              | 163,343,000               |
| <b>044 Mining and Manufacturing</b>                     |           |             | <b>10,327,784,000</b>     | <b>9,453,357,000</b>       | <b>10,902,601,000</b>     |
| OPIUM   | 001       | PC21001     | 10,576,000                | 8,997,000                  | 9,476,000                 |
| GENERAL ADMINISTRATION                                  | 010       | PC21010     | 882,081,000               | 779,823,000                | 998,662,000               |
| INDUSTRIES  | 022       | PC21022     | 9,435,127,000             | 8,664,537,000              | 9,894,463,000             |
| <b>045 Construction and Transport</b>                   |           |             | <b>34,460,204,000</b>     | <b>30,315,001,000</b>      | <b>34,910,372,000</b>     |
| GENERAL ADMINISTRATION                                  | 010       | PC21010     | 156,349,000               | 115,759,000                | 201,234,000               |
| CIVIL WORKS   | 024       | PC21024     | 9,369,567,000             | 7,647,756,000              | 8,800,775,000             |
| COMMUNICATIONS  | 025       | PC21025     | 12,236,918,000            | 9,796,569,000              | 12,820,549,000            |
| SUBSIDIES   | 030       | PC21030     | 12,517,370,000            | 12,578,412,000             | 12,889,441,000            |
| CIVIL WORKS   | 024       | PC24024     | 180,000,000               | 176,505,000                | 198,373,000               |
| <b>047 Other industries</b>                             |           |             | <b>28,807,000</b>         | <b>16,849,000</b>          | <b>91,794,000</b>         |
| GENERAL ADMINISTRATION                                  | 010       | PC21010     | 0                         | 0                          | 61,850,000                |
| MISCELLANEOUS DEPARTMENTS                               | 023       | PC21023     | 28,807,000                | 16,849,000                 | 29,944,000                |
| <b>05 Environment Protection</b>                        |           |             | <b>502,743,000</b>        | <b>498,691,000</b>         | <b>489,390,000</b>        |
| <b>053 Pollution Abatement</b>                          |           |             | <b>502,743,000</b>        | <b>498,691,000</b>         | <b>489,390,000</b>        |
| PUBLIC HEALTH   | 017       | PC21017     | 502,743,000               | 498,691,000                | 489,390,000               |
| <b>06 Housing and community amenities</b>               |           |             | <b>13,813,925,000</b>     | <b>13,357,774,000</b>      | <b>7,848,137,000</b>      |
| <b>061 Housing development</b>                          |           |             | <b>766,237,000</b>        | <b>667,525,000</b>         | <b>748,916,000</b>        |

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SCHEDULE II

| Functional Classification and Demand                        | Demand No | Demand Code | 2019-2020<br>Budget<br>Estimate | 2019-2020<br>Revised<br>Estimate | 2020-2021<br>Budget<br>Estimate |
|---|-----------|-------------|---------------------------------|----------------------------------|---------------------------------|
| GENERAL ADMINISTRATION                                      | 010       | PC21010     | 214,993,000                     | 240,991,000                      | 214,569,000                     |
| HOUSING AND PHYSICAL PLANNING                               | 026       | PC21026     | 551,244,000                     | 426,534,000                      | 534,347,000                     |
| <b>062 Community Development</b>                            |           |             | <b>3,520,809,000</b>            | <b>3,103,570,000</b>             | <b>1,384,466,000</b>            |
| PUBLIC HEALTH   | 017       | PC21017     | 154,674,000                     | 178,982,000                      | 185,858,000                     |
| MISCELLANEOUS   | 031       | PC21031     | 3,366,135,000                   | 2,924,588,000                    | 1,198,608,000                   |
| <b>063 Water supply</b>                                     |           |             | <b>9,526,879,000</b>            | <b>9,586,679,000</b>             | <b>5,714,755,000</b>            |
| PUBLIC HEALTH   | 017       | PC21017     | 9,526,879,000                   | 9,586,679,000                    | 5,714,755,000                   |
| <b>07 Health</b>  |           |             | <b>145,151,471,000</b>          | <b>153,982,985,255</b>           | <b>157,071,330,000</b>          |
| <b>073 Hospital Services</b>                                |           |             | <b>117,000,693,000</b>          | <b>126,174,519,334</b>           | <b>127,151,911,000</b>          |
| HEALTH SERVICES   | 016       | PC21016     | 117,000,693,000                 | 126,174,519,334                  | 127,151,911,000                 |
| <b>074 Public Health Services</b>                           |           |             | <b>6,212,949,000</b>            | <b>5,081,290,000</b>             | <b>6,003,205,000</b>            |
| GENERAL ADMINISTRATION                                      | 010       | PC21010     | 98,828,000                      | 99,302,000                       | 99,631,000                      |
| HEALTH SERVICES   | 016       | PC21016     | 988,044,000                     | 702,084,000                      | 882,902,000                     |
| MISCELLANEOUS DEPARTMENTS                                   | 023       | PC21023     | 5,126,077,000                   | 4,279,904,000                    | 5,020,672,000                   |
| <b>076 Health Administration</b>                            |           |             | <b>21,937,829,000</b>           | <b>22,727,175,921</b>            | <b>23,916,214,000</b>           |
| GENERAL ADMINISTRATION                                      | 010       | PC21010     | 1,387,602,000                   | 1,192,593,000                    | 1,403,044,000                   |
| HEALTH SERVICES   | 016       | PC21016     | 20,550,227,000                  | 21,534,582,921                   | 22,513,170,000                  |
| <b>08 Recreational, culture and religion</b>                |           |             | <b>3,842,335,000</b>            | <b>3,777,389,000</b>             | <b>3,779,852,000</b>            |
| <b>081 Recreational and sporting services</b>               |           |             | <b>1,018,467,000</b>            | <b>950,838,000</b>               | <b>920,764,000</b>              |
| GENERAL ADMINISTRATION                                      | 010       | PC21010     | 975,202,000                     | 916,818,000                      | 879,205,000                     |
| MISCELLANEOUS DEPARTMENTS                                   | 023       | PC21023     | 43,265,000                      | 34,020,000                       | 41,559,000                      |
| <b>082 Cultural Services</b>                                |           |             | <b>1,035,888,000</b>            | <b>818,706,000</b>               | <b>1,028,683,000</b>            |
| PUBLIC HEALTH   | 017       | PC21017     | 146,579,000                     | 132,683,000                      | 145,317,000                     |
| MISCELLANEOUS DEPARTMENTS                                   | 023       | PC21023     | 889,309,000                     | 686,023,000                      | 883,366,000                     |
| <b>083 Broadcasting and Publishing</b>                      |           |             | <b>1,035,833,000</b>            | <b>827,139,000</b>               | <b>1,141,857,000</b>            |
| AGRICULTURE   | 018       | PC21018     | 174,901,000                     | 145,507,000                      | 158,310,000                     |
| MISCELLANEOUS DEPARTMENTS                                   | 023       | PC21023     | 860,932,000                     | 681,632,000                      | 983,547,000                     |
| <b>084 Religious affairs</b>                                |           |             | <b>569,943,000</b>              | <b>1,028,867,000</b>             | <b>517,145,000</b>              |
| GENERAL ADMINISTRATION                                      | 010       | PC21010     | 64,428,000                      | 62,503,000                       | 61,741,000                      |
| MISCELLANEOUS DEPARTMENTS                                   | 023       | PC21023     | 220,000,000                     | 0                                | 184,000,000                     |
| MISCELLANEOUS   | 031       | PC21031     | 285,515,000                     | 966,364,000                      | 271,404,000                     |
| <b>086 Admin.of Info.,Recreation &amp; culture</b>          |           |             | <b>182,204,000</b>              | <b>151,839,000</b>               | <b>171,403,000</b>              |
| GENERAL ADMINISTRATION                                      | 010       | PC21010     | 130,848,000                     | 117,803,000                      | 129,600,000                     |
| MISCELLANEOUS DEPARTMENTS                                   | 023       | PC21023     | 51,356,000                      | 34,036,000                       | 41,803,000                      |
| <b>09 Education affairs and services</b>                    |           |             | <b>71,311,022,000</b>           | <b>61,106,628,540</b>            | <b>71,802,597,000</b>           |
| <b>091 Pre.&amp; primary education affair &amp; service</b> |           |             | <b>1,712,100,000</b>            | <b>1,351,120,000</b>             | <b>2,089,459,000</b>            |
| EDUCATION   | 015       | PC21015     | 1,712,100,000                   | 1,351,120,000                    | 2,089,459,000                   |
| <b>092 Secondary education affairs and services</b>         |           |             | <b>29,331,885,000</b>           | <b>22,234,000,799</b>            | <b>30,366,212,000</b>           |
| EDUCATION   | 015       | PC21015     | 29,331,885,000                  | 22,234,000,799                   | 30,366,212,000                  |
| <b>093 Tertiary education affairs and services</b>          |           |             | <b>35,288,366,000</b>           | <b>31,949,546,702</b>            | <b>34,851,976,000</b>           |

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SCHEDULE II

| Functional Classification and Demand                     | Demand<br>No | Demand<br>Code | 2019-2020<br>Budget<br>Estimate | 2019-2020<br>Revised<br>Estimate | 2020-2021<br>Budget<br>Estimate |
|--|--------------|----------------|---------------------------------|----------------------------------|---------------------------------|
| GENERAL ADMINISTRATION                                   | 010          | PC21010        | 969,878,000                     | 634,794,400                      | 643,142,000                     |
| EDUCATION  | 015          | PC21015        | 30,638,963,000                  | 28,000,209,302                   | 29,944,567,000                  |
| HEALTH SERVICES  | 016          | PC21016        | 3,232,697,000                   | 2,962,628,000                    | 3,814,325,000                   |
| AGRICULTURE  | 018          | PC21018        | 446,828,000                     | 351,915,000                      | 449,942,000                     |
| <b>094 Education services nondefinable by level</b>      |              |                | <b>279,607,000</b>              | <b>271,132,000</b>               | <b>271,455,000</b>              |
| GENERAL ADMINISTRATION                                   | 010          | PC21010        | 48,971,000                      | 57,589,000                       | 54,884,000                      |
| EDUCATION  | 015          | PC21015        | 230,636,000                     | 213,543,000                      | 216,571,000                     |
| <b>095 Subsidiary services to education</b>              |              |                | <b>576,785,000</b>              | <b>485,243,000</b>               | <b>566,422,000</b>              |
| MUSEUMS  | 014          | PC21014        | 199,017,000                     | 143,759,000                      | 196,700,000                     |
| EDUCATION  | 015          | PC21015        | 377,768,000                     | 341,484,000                      | 369,722,000                     |
| <b>097 Education affairs, services not elsewhere</b>     |              |                | <b>4,122,279,000</b>            | <b>4,815,586,039</b>             | <b>3,657,073,000</b>            |
| EDUCATION  | 015          | PC21015        | 4,082,255,000                   | 4,791,261,039                    | 3,618,431,000                   |
| MISCELLANEOUS  | 031          | PC21031        | 40,024,000                      | 24,325,000                       | 38,642,000                      |
| <b>10 Social Protection</b>                              |              |                | <b>9,774,770,000</b>            | <b>15,534,961,000</b>            | <b>8,581,578,000</b>            |
| <b>107 Administration</b>                                |              |                | <b>7,085,450,000</b>            | <b>13,456,199,000</b>            | <b>6,042,289,000</b>            |
| IRRIGATION AND LAND RECLAMATION                          | 009          | PC21009        | 5,039,488,000                   | 3,349,205,000                    | 4,091,077,000                   |
| RELIEF   | 027          | PC21027        | 1,602,295,000                   | 9,761,473,000                    | 1,481,019,000                   |
| MISCELLANEOUS  | 031          | PC21031        | 443,667,000                     | 345,521,000                      | 470,193,000                     |
| <b>108 Others</b>  |              |                | <b>2,689,320,000</b>            | <b>2,078,762,000</b>             | <b>2,539,289,000</b>            |
| GENERAL ADMINISTRATION                                   | 010          | PC21010        | 282,503,000                     | 221,219,000                      | 295,749,000                     |
| MISCELLANEOUS  | 031          | PC21031        | 2,406,817,000                   | 1,857,543,000                    | 2,243,540,000                   |
| <b>CURRENT EXPENDITURE ON CAPITAL ACCOUNT</b>            |              |                |                                 |                                  |                                 |
| <b>01 General Public Service</b>                         |              |                | <b>184,898,727,000</b>          | <b>162,881,337,000</b>           | <b>213,543,640,000</b>          |
| <b>011 Executive &amp; legislative organs, financial</b> |              |                | <b>100,498,726,000</b>          | <b>156,161,337,000</b>           | <b>169,743,239,000</b>          |
| 'PERMANENT DEBT (DISCHARGED)                             | C            | PC16046        | 434,000                         | 35,000                           | 434,000                         |
| 'FLOATING DEBT (DISCHARGED)                              | D            | PC16047        | 51,348,000,000                  | 108,983,595,000                  | 114,658,500,000                 |
| REPAYMENT OF LOANS FROM THE FEDERAL                      | E            | PC16048        | 49,150,292,000                  | 47,177,707,000                   | 55,084,305,000                  |
| <b>014 Transfers</b>                                     |              |                | <b>84,400,001,000</b>           | <b>6,720,000,000</b>             | <b>43,800,401,000</b>           |
| LOANS TO GOVERNMENT SERVANTS                             | 035          | PC13035        | 1,000                           | 0                                | 1,000                           |
| INVESTMENT   | H            | PC13050        | 84,400,000,000                  | 6,720,000,000                    | 43,800,400,000                  |
| <b>04 Economic Affairs</b>                               |              |                | <b>157,000,024,000</b>          | <b>225,818,421,000</b>           | <b>217,337,341,000</b>          |
| <b>041 Gen. economic, commercial &amp; labor affairs</b> |              |                | <b>157,000,024,000</b>          | <b>225,818,421,000</b>           | <b>217,337,341,000</b>          |
| STATE TRADING IN FOODGRAINS AND SUGAR                    | 033          | PC13033        | 105,045,821,000                 | 170,361,558,000                  | 170,156,290,000                 |
| STATE TRADING IN MEDICAL STORES AND COAL                 | 034          | PC13034        | 93,203,000                      | 256,863,000                      | 126,522,000                     |
| STATE TRADING IN FOODGRAINS AND SUGAR                    | 033          | PC16033        | 51,861,000,000                  | 55,200,000,000                   | 47,054,529,000                  |

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

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SCHEDULE II

| Functional Classification and Demand                      | Demand<br>No | Demand<br>Code | 2019-2020<br>Budget<br>Estimate | 2019-2020<br>Revised<br>Estimate | 2020-2021<br>Budget<br>Estimate |
|---|--------------|----------------|---------------------------------|----------------------------------|---------------------------------|
| <b>01 General Public Service</b>                          |              |                | <b>79,404,235,000</b>           | <b>59,451,311,176</b>            | <b>81,944,830,000</b>           |
| <b>011 Executive &amp; legislative organs, financial</b>  |              |                | <b>1,775,649,000</b>            | <b>17,462,455,000</b>            | <b>2,596,827,000</b>            |
| DEVELOPMENT   | 036          | PC22036        | 1,775,649,000                   | 17,462,455,000                   | 2,596,827,000                   |
| <b>014 Transfers</b>                                      |              |                | <b>3,482,983,000</b>            | <b>12,128,667,507</b>            | <b>3,296,368,000</b>            |
| DEVELOPMENT   | 036          | PC22036        | 3,482,983,000                   | 12,128,667,507                   | 3,296,368,000                   |
| <b>015 General Services</b>                               |              |                | <b>74,145,603,000</b>           | <b>29,860,188,669</b>            | <b>76,051,635,000</b>           |
| DEVELOPMENT   | 036          | PC22036        | 74,145,603,000                  | 29,860,188,669                   | 76,051,635,000                  |
| <b>03 Public Order and Safety Affairs</b>                 |              |                | <b>3,172,619,000</b>            | <b>1,220,584,206</b>             | <b>1,107,090,000</b>            |
| <b>031 Law Courts</b>                                     |              |                | <b>5,000,000</b>                | <b>5,000,000</b>                 | <b>7,658,000</b>                |
| DEVELOPMENT   | 036          | PC22036        | 5,000,000                       | 5,000,000                        | 7,658,000                       |
| <b>032 Police</b>   |              |                | <b>1,069,517,000</b>            | <b>20,780,000</b>                | <b>47,313,000</b>               |
| DEVELOPMENT   | 036          | PC22036        | 1,069,517,000                   | 20,780,000                       | 47,313,000                      |
| <b>034 Prison administration and operation</b>            |              |                | <b>0</b>                        | <b>32,571,000</b>                | <b>32,576,000</b>               |
| DEVELOPMENT   | 036          | PC22036        | 0                               | 32,571,000                       | 32,576,000                      |
| <b>036 Administration of Public Order</b>                 |              |                | <b>2,098,102,000</b>            | <b>1,162,233,206</b>             | <b>1,019,543,000</b>            |
| DEVELOPMENT   | 036          | PC22036        | 2,098,102,000                   | 1,162,233,206                    | 1,019,543,000                   |
| <b>04 Economic Affairs</b>                                |              |                | <b>48,834,739,000</b>           | <b>37,725,459,000</b>            | <b>61,706,268,000</b>           |
| <b>041 Gen. economic, commercial &amp; labor affairs</b>  |              |                | <b>205,013,000</b>              | <b>110,405,000</b>               | <b>109,394,000</b>              |
| DEVELOPMENT   | 036          | PC22036        | 205,013,000                     | 110,405,000                      | 109,394,000                     |
| <b>042 Agri, Food, Irrigation, Forestry &amp; Fishing</b> |              |                | <b>22,430,204,000</b>           | <b>15,811,018,000</b>            | <b>10,931,652,000</b>           |
| DEVELOPMENT   | 036          | PC22036        | 22,430,204,000                  | 15,811,018,000                   | 10,931,652,000                  |
| <b>043 Fuel and Energy</b>                                |              |                | <b>3,738,241,000</b>            | <b>1,035,067,000</b>             | <b>3,769,000,000</b>            |
| DEVELOPMENT   | 036          | PC22036        | 3,738,241,000                   | 1,035,067,000                    | 3,769,000,000                   |
| <b>044 Mining and Manufacturing</b>                       |              |                | <b>8,368,918,000</b>            | <b>3,966,808,000</b>             | <b>4,496,769,000</b>            |
| DEVELOPMENT   | 036          | PC22036        | 8,368,918,000                   | 3,966,808,000                    | 4,496,769,000                   |
| <b>045 Construction and Transport</b>                     |              |                | <b>13,166,240,000</b>           | <b>16,749,239,000</b>            | <b>42,153,000,000</b>           |
| DEVELOPMENT   | 036          | PC22036        | 13,166,240,000                  | 16,749,239,000                   | 42,153,000,000                  |
| <b>047 Other industries</b>                               |              |                | <b>926,123,000</b>              | <b>52,922,000</b>                | <b>246,453,000</b>              |
| DEVELOPMENT   | 036          | PC22036        | 926,123,000                     | 52,922,000                       | 246,453,000                     |
| <b>05 Environment Protection</b>                          |              |                | <b>1,000,000,000</b>            | <b>0</b>                         | <b>5,903,000,000</b>            |
| <b>055 Administration of Environment Protection</b>       |              |                | <b>1,000,000,000</b>            | <b>0</b>                         | <b>5,903,000,000</b>            |
| DEVELOPMENT   | 036          | PC22036        | 1,000,000,000                   | 0                                | 5,903,000,000                   |
| <b>06 Housing and community amenities</b>                 |              |                | <b>42,200,000,000</b>           | <b>23,820,864,941</b>            | <b>41,328,000,000</b>           |
| <b>062 Community Development</b>                          |              |                | <b>19,800,000,000</b>           | <b>9,457,860,941</b>             | <b>29,468,000,000</b>           |
| DEVELOPMENT   | 036          | PC22036        | 19,800,000,000                  | 9,457,860,941                    | 29,468,000,000                  |
| <b>063 Water supply</b>                                   |              |                | <b>22,400,000,000</b>           | <b>14,363,004,000</b>            | <b>11,860,000,000</b>           |
| DEVELOPMENT   | 036          | PC22036        | 22,400,000,000                  | 14,363,004,000                   | 11,860,000,000                  |
| <b>07 Health</b>  |              |                | <b>37,281,386,000</b>           | <b>27,560,697,573</b>            | <b>30,292,510,000</b>           |

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SCHEDULE II

| Functional Classification and Demand                        | Demand No | Demand Code | 2019-2020 Budget Estimate | 2019-2020 Revised Estimate | 2020-2021 Budget Estimate |
|---|-----------|-------------|---------------------------|----------------------------|---------------------------|
| <b>073 Hospital Services</b>                                |           |             | <b>31,411,778,000</b>     | <b>25,714,067,573</b>      | <b>27,875,241,000</b>     |
| DEVELOPMENT   | 036       | PC22036     | 31,411,778,000            | 25,714,067,573             | 27,875,241,000            |
| <b>074 Public Health Services</b>                           |           |             | <b>5,699,100,000</b>      | <b>1,751,800,000</b>       | <b>2,266,000,000</b>      |
| DEVELOPMENT   | 036       | PC22036     | 5,699,100,000             | 1,751,800,000              | 2,266,000,000             |
| <b>076 Health Administration</b>                            |           |             | <b>170,508,000</b>        | <b>94,830,000</b>          | <b>151,269,000</b>        |
| DEVELOPMENT   | 036       | PC22036     | 170,508,000               | 94,830,000                 | 151,269,000               |
| <b>08 Recreational, culture and religion</b>                |           |             | <b>4,483,512,000</b>      | <b>1,859,525,869</b>       | <b>2,436,546,000</b>      |
| <b>081 Recreational and sporting services</b>               |           |             | <b>3,684,152,000</b>      | <b>1,614,609,352</b>       | <b>1,934,772,000</b>      |
| DEVELOPMENT   | 036       | PC22036     | 3,684,152,000             | 1,614,609,352              | 1,934,772,000             |
| <b>082 Cultural Services</b>                                |           |             | <b>499,360,000</b>        | <b>188,696,000</b>         | <b>448,570,000</b>        |
| DEVELOPMENT   | 036       | PC22036     | 499,360,000               | 188,696,000                | 448,570,000               |
| <b>084 Religious affairs</b>                                |           |             | <b>300,000,000</b>        | <b>56,220,517</b>          | <b>53,204,000</b>         |
| DEVELOPMENT   | 036       | PC22036     | 300,000,000               | 56,220,517                 | 53,204,000                |
| <b>09 Education affairs and services</b>                    |           |             | <b>37,670,664,000</b>     | <b>28,572,260,107</b>      | <b>31,551,484,000</b>     |
| <b>091 Pre.&amp; primary education affair &amp; service</b> |           |             | <b>2,600,000,000</b>      | <b>437,026,191</b>         | <b>2,500,000,000</b>      |
| DEVELOPMENT   | 036       | PC22036     | 2,600,000,000             | 437,026,191                | 2,500,000,000             |
| <b>092 Secondary education affairs and services</b>         |           |             | <b>31,221,903,000</b>     | <b>27,358,641,646</b>      | <b>27,404,416,000</b>     |
| DEVELOPMENT   | 036       | PC22036     | 31,221,903,000            | 27,358,641,646             | 27,404,416,000            |
| <b>093 Tertiary education affairs and services</b>          |           |             | <b>3,068,862,000</b>      | <b>756,687,337</b>         | <b>1,543,355,000</b>      |
| DEVELOPMENT   | 036       | PC22036     | 3,068,862,000             | 756,687,337                | 1,543,355,000             |
| <b>094 Education services nondefinable by level</b>         |           |             | <b>779,899,000</b>        | <b>19,904,933</b>          | <b>103,713,000</b>        |
| DEVELOPMENT   | 036       | PC22036     | 779,899,000               | 19,904,933                 | 103,713,000               |
| <b>10 Social Protection</b>                                 |           |             | <b>1,261,430,000</b>      | <b>169,961,000</b>         | <b>531,872,000</b>        |
| <b>108 Others</b>   |           |             | <b>1,261,430,000</b>      | <b>169,961,000</b>         | <b>531,872,000</b>        |
| DEVELOPMENT   | 036       | PC22036     | 1,261,430,000             | 169,961,000                | 531,872,000               |
| <b>DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT</b>           |           |             |                           |                            |                           |
| <b>01 General Public Service</b>                            |           |             | <b>76,977,253,000</b>     | <b>28,418,359,000</b>      | <b>29,410,759,000</b>     |
| <b>014 Transfers</b>  |           |             | <b>76,977,253,000</b>     | <b>28,418,359,000</b>      | <b>29,410,759,000</b>     |
| LOANS TO MUNICIPALITIES/ ABS ETC.                           | 043       | PC12043     | 76,977,253,000            | 28,418,359,000             | 29,410,759,000            |
| <b>04 Economic Affairs</b>                                  |           |             | <b>94,671,415,000</b>     | <b>74,206,535,113</b>      | <b>80,197,900,000</b>     |
| <b>042 Agri,Food,Irrigation,Forestry &amp; Fishing</b>      |           |             | <b>23,061,302,000</b>     | <b>12,594,719,000</b>      | <b>17,336,190,000</b>     |
| IRRIGATION WORKS  | 037       | PC12037     | 23,061,302,000            | 12,594,719,000             | 17,336,190,000            |
| <b>043 Fuel and Energy</b>                                  |           |             | <b>2,261,759,000</b>      | <b>5,274,000,000</b>       | <b>731,000,000</b>        |
| IRRIGATION WORKS  | 037       | PC12037     | 2,261,759,000             | 5,274,000,000              | 731,000,000               |
| <b>045 Construction and Transport</b>                       |           |             | <b>69,348,354,000</b>     | <b>56,337,816,113</b>      | <b>62,130,710,000</b>     |
| ROADS AND BRIDGES   | 041       | PC12041     | 35,000,000,000            | 41,510,012,877             | 29,820,000,000            |

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SCHEDULE II

| Functional Classification and Demand | Demand No | Demand Code | 2019-2020<br>Budget<br>Estimate | 2019-2020<br>Revised<br>Estimate | 2020-2021<br>Budget<br>Estimate |
|--------------------------------------|-----------|-------------|---------------------------------|----------------------------------|---------------------------------|
| GOVERNMENT BUILDINGS                 | 042       | PC12042     | 34,348,354,000                  | 14,827,803,236                   | 32,310,710,000                  |
| <b>10 Social Protection</b>          |           |             | <b>20,000,000</b>               | <b>440,694,000</b>               | <b>500,000</b>                  |
| <b>107 Administration</b>            |           |             | <b>20,000,000</b>               | <b>440,694,000</b>               | <b>500,000</b>                  |
| IRRIGATION WORKS                     | 037       | PC12037     | 20,000,000                      | 440,694,000                      | 500,000                         |
| <b>Grand Total</b>                   |           |             | <b>2,067,648,884,000</b>        | <b>1,930,080,124,780</b>         | <b>2,115,629,460,000</b>        |

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# SCHEDULE III

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# **SCHEDULE III**

**EXPENDITURE ESTIMATES ACCORDING TO OBJECT  
CLASSIFICATION ON ACCOUNT FOR THE FINANCIAL YEAR  
ENDING ON 30<sup>TH</sup> JUNE, 2021**

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**SCHEDULE III****SUMMARY OF OBJECT CLASSIFICATION**

| Object Classification |   | 2019-2020<br>Budget<br>Estimate | 2019-2020<br>Revised<br>Estimate | 2020-2021<br>Budget<br>Estimate |
|-----------------------|---|---------------------------------|----------------------------------|---------------------------------|
|                       |   | Rs                              | Rs                               | Rs                              |
| <b>A01</b>            | <b>Employees Related Expenses.</b>          | <b>343,213,914,252</b>          | <b>328,970,782,895</b>           | <b>342,723,444,996</b>          |
| A011                  | Pay   | 181,469,696,282                 | 159,460,518,489                  | 171,776,641,000                 |
| A011-1                | PAY OF OFFICERS                             | 68,933,785,610                  | 58,219,710,341                   | 66,614,467,000                  |
| A011-2                | PAY OF OTHER STAFF                          | 112,535,910,672                 | 101,240,808,148                  | 105,162,174,000                 |
| A012                  | Allowances                                  | 161,744,217,970                 | 169,510,264,406                  | 170,946,803,996                 |
| A012-1                | REGULAR ALLOWANCES                          | 157,289,538,970                 | 164,958,617,175                  | 166,204,002,000                 |
| A012-2                | OTHER ALLOWANCES(EXCLUDING TA)              | 4,454,679,000                   | 4,551,647,231                    | 4,742,801,996                   |
| <b>A02</b>            | <b>Project Pre-investment Analysis</b>      | <b>258,902,000</b>              | <b>12,073,000</b>                | <b>72,658,000</b>               |
| <b>A03</b>            | <b>Operating Expenses</b>                   | <b>106,549,701,748</b>          | <b>108,183,841,668</b>           | <b>112,156,828,000</b>          |
| <b>A04</b>            | <b>Employees' Retirement Benefits</b>       | <b>250,564,194,000</b>          | <b>241,822,329,956</b>           | <b>257,119,899,000</b>          |
| <b>A05</b>            | <b>Grants subsidies and Write off Loans</b> | <b>718,734,115,178</b>          | <b>649,222,018,625</b>           | <b>728,800,578,000</b>          |
| <b>A06</b>            | <b>Transfers</b>                            | <b>56,082,290,000</b>           | <b>48,571,342,145</b>            | <b>58,207,467,000</b>           |
| <b>A07</b>            | <b>Interest Payment</b>                     | <b>82,975,800,000</b>           | <b>83,976,894,000</b>            | <b>88,881,431,000</b>           |
| <b>A08</b>            | <b>Loans and Advances</b>                   | <b>76,977,254,000</b>           | <b>28,418,359,000</b>            | <b>29,410,860,000</b>           |
| <b>A09</b>            | <b>Physical Assets</b>                      | <b>124,989,244,822</b>          | <b>183,645,485,713</b>           | <b>184,924,646,004</b>          |
| <b>A10</b>            | <b>Principal Repayments of Loans</b>        | <b>100,498,764,000</b>          | <b>156,161,337,000</b>           | <b>169,743,315,000</b>          |
| <b>A11</b>            | <b>Investment</b>                           | <b>84,415,816,000</b>           | <b>6,720,000,000</b>             | <b>43,800,500,000</b>           |
| <b>A12</b>            | <b>Civil works</b>                          | <b>96,882,358,000</b>           | <b>74,409,283,621</b>            | <b>74,837,840,000</b>           |
| <b>A13</b>            | <b>Repairs and Maintenance</b>              | <b>25,346,530,000</b>           | <b>19,704,377,157</b>            | <b>24,789,993,000</b>           |
| <b>A14</b>            | <b>Suspense and Clearing</b>                | <b>160,000,000</b>              | <b>262,000,000</b>               | <b>160,000,000</b>              |
|                       | <b>Total</b>                                | <b>2067,648,884,000</b>         | <b>1930,080,124,780</b>          | <b>2115,629,460,000</b>         |

**SCHEDULE III**

| Object Classification                             |                                      | Demand<br>No Code | 2019-2020<br>Budget<br>Estimate | 2019- 2020<br>Revised<br>Estimate | 2020-2021<br>Budget<br>Estimate |
|---|--------------------------------------|-------------------|---------------------------------|-----------------------------------|---------------------------------|
| <b>PART-I CURRENT EXPENDITURE</b>                 |                                      |                   |                                 |                                   |                                 |
| <b>A - CURRENT EXPENDITURE ON REVENUE ACCOUNT</b> |                                      |                   |                                 |                                   |                                 |
| <b>A01</b>  | <b>Employees Related Expenses.</b>   |                   | <b>337,632,866,000</b>          | <b>323,756,777,695</b>            | <b>337,660,806,000</b>          |
| A011  | Pay                                  |                   | 177,767,397,000                 | 155,882,274,561                   | 168,344,618,000                 |
| A011-1  | PAY OF OFFICERS                      |                   | 67,343,182,000                  | 56,068,257,125                    | 64,058,258,000                  |
|   | OPIUM                                | 001 PC21001       | 950,000                         | 950,000                           | 864,000                         |
|   | LAND REVENUE                         | 002 PC21002       | 53,369,000                      | 34,438,000                        | 51,427,000                      |
|   | PROVINCIAL EXCISE                    | 003 PC21003       | 159,250,000                     | 205,328,000                       | 135,427,000                     |
|   | STAMPS                               | 004 PC21004       | 8,264,000                       | 7,711,000                         | 7,373,000                       |
|   | FORESTS                              | 005 PC21005       | 342,583,000                     | 260,221,000                       | 310,244,000                     |
|   | REGISTRATION                         | 006 PC21006       | 1,210,000                       | 930,000                           | 1,186,000                       |
|   | CHARGES ON ACCOUNT OF MOTOR VEHICLES | 007 PC21007       | 105,685,000                     | 97,048,000                        | 92,541,000                      |
|   | OTHER TAXES AND DUTIES               | 008 PC21008       | 274,150,000                     | 342,856,000                       | 254,167,000                     |
|   | IRRIGATION AND LAND RECLAMATION      | 009 PC21009       | 959,918,000                     | 890,314,000                       | 878,745,000                     |
|   | GENERAL ADMINISTRATION               | 010 PC21010       | 6,881,803,000                   | 6,008,844,000                     | 7,087,381,000                   |
|   | ADMINISTRATION OF JUSTICE            | 011 PC21011       | 5,022,846,000                   | 3,641,873,000                     | 4,778,050,000                   |
|   | JAILS AND CONVICT SETTLEMENTS        | 012 PC21012       | 423,638,000                     | 281,871,000                       | 398,205,000                     |
|   | POLICE                               | 013 PC21013       | 3,184,106,000                   | 2,369,891,000                     | 2,870,958,000                   |
|   | MUSEUMS                              | 014 PC21014       | 34,361,000                      | 24,207,000                        | 31,168,000                      |
|   | EDUCATION                            | 015 PC21015       | 17,107,478,000                  | 15,096,205,410                    | 15,352,875,000                  |
|   | HEALTH SERVICES                      | 016 PC21016       | 20,340,296,000                  | 15,890,171,715                    | 18,855,544,000                  |
|   | PUBLIC HEALTH                        | 017 PC21017       | 383,855,000                     | 458,671,000                       | 476,778,000                     |
|   | AGRICULTURE                          | 018 PC21018       | 3,006,631,000                   | 2,374,765,000                     | 2,589,858,000                   |
|   | FISHERIES                            | 019 PC21019       | 127,235,000                     | 119,115,000                       | 117,611,000                     |
|   | VETERINARY                           | 020 PC21020       | 1,784,277,000                   | 1,498,833,000                     | 1,516,632,000                   |
|   | CO-OPERATION                         | 021 PC21021       | 174,585,000                     | 127,959,000                       | 162,774,000                     |
|   | INDUSTRIES                           | 022 PC21022       | 1,180,133,000                   | 1,160,728,000                     | 1,038,742,000                   |
|   | MISCELLANEOUS DEPARTMENTS            | 023 PC21023       | 1,119,847,000                   | 893,759,000                       | 1,310,716,000                   |
|   | CIVIL WORKS                          | 024 PC21024       | 545,487,000                     | 459,318,000                       | 447,573,000                     |
|   | COMMUNICATIONS                       | 025 PC21025       | 544,597,000                     | 418,302,000                       | 508,094,000                     |
|   | HOUSING AND PHYSICAL PLANNING        | 026 PC21026       | 154,513,000                     | 96,224,000                        | 144,624,000                     |
|   | RELIEF                               | 027 PC21027       | 22,748,000                      | 19,941,000                        | 19,408,000                      |
|   | STATIONERY AND PRINTING              | 029 PC21029       | 14,336,000                      | 12,717,000                        | 13,258,000                      |
|   | SUBSIDIES                            | 030 PC21030       | 0                               | 0                                 | 90,000                          |
|   | MISCELLANEOUS                        | 031 PC21031       | 1,966,699,000                   | 1,859,266,000                     | 3,109,194,000                   |
|   | CIVIL DEFENCE                        | 032 PC21032       | 38,945,000                      | 36,175,000                        | 35,495,000                      |
|   | GENERAL ADMINISTRATION               | 010 PC24010       | 185,894,000                     | 210,914,000                       | 195,000,000                     |
|   | ADMINISTRATION OF JUSTICE            | 011 PC24011       | 1,193,493,000                   | 1,168,711,000                     | 1,266,256,000                   |
| A011-2  | PAY OF OTHER STAFF                   |                   | 110,424,215,000                 | 99,814,017,436                    | 104,286,360,000                 |
|   | OPIUM                                | 001 PC21001       | 4,348,000                       | 4,148,000                         | 3,592,000                       |
|   | LAND REVENUE                         | 002 PC21002       | 2,713,125,000                   | 2,582,773,000                     | 2,642,473,000                   |
|   | PROVINCIAL EXCISE                    | 003 PC21003       | 211,168,000                     | 181,300,000                       | 180,068,000                     |
|   | STAMPS                               | 004 PC21004       | 3,618,000                       | 3,160,000                         | 3,424,000                       |

**SCHEDULE III**

| Object Classification                | Demand No | Demand Code | 2019-2020 Budget Estimate | 2019- 2020 Revised Estimate | 2020-2021 Budget Estimate |
|--------------------------------------|-----------|-------------|---------------------------|-----------------------------|---------------------------|
| FORESTS                              | 005       | PC21005     | 1,475,499,000             | 1,303,094,000               | 1,345,241,000             |
| REGISTRATION                         | 006       | PC21006     | 53,486,000                | 41,516,000                  | 53,056,000                |
| CHARGES ON ACCOUNT OF MOTOR VEHICLES | 007       | PC21007     | 158,583,000               | 148,098,000                 | 144,882,000               |
| OTHER TAXES AND DUTIES               | 008       | PC21008     | 183,299,000               | 260,704,000                 | 164,122,000               |
| IRRIGATION AND LAND RECLAMATION      | 009       | PC21009     | 6,877,713,000             | 6,352,432,000               | 6,096,120,000             |
| GENERAL ADMINISTRATION               | 010       | PC21010     | 5,412,997,000             | 4,732,503,000               | 4,941,444,000             |
| ADMINISTRATION OF JUSTICE            | 011       | PC21011     | 5,437,555,000             | 3,909,536,000               | 5,014,777,000             |
| JAILS AND CONVICT SETTLEMENTS        | 012       | PC21012     | 3,693,251,000             | 2,534,383,000               | 3,270,208,000             |
| POLICE                               | 013       | PC21013     | 46,294,660,000            | 44,865,204,000              | 43,668,997,000            |
| MUSEUMS                              | 014       | PC21014     | 39,404,000                | 32,304,000                  | 37,064,000                |
| EDUCATION                            | 015       | PC21015     | 4,717,017,000             | 3,691,192,226               | 4,389,171,000             |
| HEALTH SERVICES                      | 016       | PC21016     | 7,949,000,000             | 6,894,652,210               | 7,725,883,000             |
| PUBLIC HEALTH                        | 017       | PC21017     | 911,240,000               | 916,883,000                 | 888,219,000               |
| AGRICULTURE                          | 018       | PC21018     | 4,755,390,000             | 4,279,193,000               | 4,139,211,000             |
| FISHERIES                            | 019       | PC21019     | 340,638,000               | 261,312,000                 | 305,278,000               |
| VETERINARY                           | 020       | PC21020     | 3,264,363,000             | 2,956,131,000               | 2,680,111,000             |
| CO-OPERATION                         | 021       | PC21021     | 666,378,000               | 551,493,000                 | 613,793,000               |
| INDUSTRIES                           | 022       | PC21022     | 1,071,416,000             | 939,697,000                 | 871,031,000               |
| MISCELLANEOUS DEPARTMENTS            | 023       | PC21023     | 2,777,405,000             | 2,495,360,000               | 2,901,975,000             |
| CIVIL WORKS                          | 024       | PC21024     | 1,945,667,000             | 1,690,064,000               | 1,547,691,000             |
| COMMUNICATIONS                       | 025       | PC21025     | 2,682,334,000             | 2,214,581,000               | 2,543,266,000             |
| HOUSING AND PHYSICAL PLANNING        | 026       | PC21026     | 183,420,000               | 115,972,000                 | 167,727,000               |
| RELIEF                               | 027       | PC21027     | 27,035,000                | 14,680,000                  | 23,573,000                |
| STATIONERY AND PRINTING              | 029       | PC21029     | 68,373,000                | 59,847,000                  | 61,940,000                |
| SUBSIDIES                            | 030       | PC21030     | 80,000,000                | 80,000,000                  | 105,840,000               |
| MISCELLANEOUS                        | 031       | PC21031     | 5,496,184,000             | 4,981,641,000               | 6,739,617,000             |
| CIVIL DEFENCE                        | 032       | PC21032     | 158,265,000               | 121,852,000                 | 142,408,000               |
| GENERAL ADMINISTRATION               | 010       | PC24010     | 224,937,000               | 208,530,000                 | 226,385,000               |
| ADMINISTRATION OF JUSTICE            | 011       | PC24011     | 546,447,000               | 389,782,000                 | 647,773,000               |
| A012 Allowances                      |           |             | 159,865,469,000           | 167,874,503,134             | 169,316,188,000           |
| A012-1 REGULAR ALLOWANCES            |           |             | 155,523,515,000           | 163,567,110,903             | 164,784,345,000           |
| OPIUM                                | 001       | PC21001     | 4,007,000                 | 3,899,000                   | 3,788,000                 |
| LAND REVENUE                         | 002       | PC21002     | 1,435,330,000             | 2,133,227,000               | 1,462,082,000             |
| PROVINCIAL EXCISE                    | 003       | PC21003     | 223,044,000               | 268,297,000                 | 185,895,000               |
| STAMPS                               | 004       | PC21004     | 9,359,000                 | 16,923,000                  | 10,596,000                |
| FORESTS                              | 005       | PC21005     | 967,801,000               | 981,434,000                 | 1,030,920,000             |
| REGISTRATION                         | 006       | PC21006     | 29,735,000                | 27,492,000                  | 34,006,000                |
| CHARGES ON ACCOUNT OF MOTOR VEHICLES | 007       | PC21007     | 179,415,000               | 182,552,000                 | 189,274,000               |
| OTHER TAXES AND DUTIES               | 008       | PC21008     | 292,572,000               | 365,244,000                 | 265,264,000               |
| IRRIGATION AND LAND RECLAMATION      | 009       | PC21009     | 4,383,860,000             | 4,947,759,000               | 4,767,375,000             |
| GENERAL ADMINISTRATION               | 010       | PC21010     | 9,800,081,000             | 11,539,488,000              | 10,570,875,000            |
| ADMINISTRATION OF JUSTICE            | 011       | PC21011     | 10,984,234,000            | 10,395,376,000              | 10,312,541,000            |
| JAILS AND CONVICT SETTLEMENTS        | 012       | PC21012     | 3,374,651,000             | 2,559,730,000               | 3,337,579,000             |
| POLICE                               | 013       | PC21013     | 48,052,868,000            | 62,725,810,000              | 53,731,648,000            |

**SCHEDULE III**

| Object Classification                 | Demand |         | 2019-2020<br>Budget<br>Estimate | 2019- 2020<br>Revised<br>Estimate | 2020-2021<br>Budget<br>Estimate |
|---------------------------------------|--------|---------|---------------------------------|-----------------------------------|---------------------------------|
|                                       | No     | Code    |                                 |                                   |                                 |
| MUSEUMS                               | 014    | PC21014 | 39,330,000                      | 35,295,000                        | 44,649,000                      |
| EDUCATION                             | 015    | PC21015 | 12,901,717,000                  | 12,329,429,647                    | 12,793,695,000                  |
| HEALTH SERVICES                       | 016    | PC21016 | 36,490,290,000                  | 29,175,422,256                    | 37,959,207,000                  |
| PUBLIC HEALTH                         | 017    | PC21017 | 711,572,000                     | 985,367,000                       | 851,302,000                     |
| AGRICULTURE                           | 018    | PC21018 | 4,845,766,000                   | 4,507,274,000                     | 4,869,274,000                   |
| FISHERIES                             | 019    | PC21019 | 262,209,000                     | 266,202,000                       | 266,323,000                     |
| VETERINARY                            | 020    | PC21020 | 3,097,446,000                   | 3,227,736,000                     | 2,806,941,000                   |
| CO-OPERATION                          | 021    | PC21021 | 455,543,000                     | 454,859,000                       | 450,826,000                     |
| INDUSTRIES                            | 022    | PC21022 | 1,173,310,000                   | 1,273,524,000                     | 1,159,543,000                   |
| MISCELLANEOUS DEPARTMENTS             | 023    | PC21023 | 2,736,057,000                   | 2,732,323,000                     | 2,826,333,000                   |
| CIVIL WORKS                           | 024    | PC21024 | 1,312,223,000                   | 1,507,263,000                     | 1,362,977,000                   |
| COMMUNICATIONS                        | 025    | PC21025 | 2,022,249,000                   | 2,107,320,000                     | 2,399,803,000                   |
| HOUSING AND PHYSICAL PLANNING         | 026    | PC21026 | 146,677,000                     | 143,292,000                       | 155,989,000                     |
| RELIEF                                | 027    | PC21027 | 55,885,000                      | 43,267,000                        | 55,209,000                      |
| STATIONERY AND PRINTING               | 029    | PC21029 | 49,843,000                      | 50,897,000                        | 54,912,000                      |
| SUBSIDIES                             | 030    | PC21030 | 1,300,000                       | 1,300,000                         | 1,800,000                       |
| MISCELLANEOUS                         | 031    | PC21031 | 5,981,300,000                   | 5,330,731,000                     | 6,964,962,000                   |
| CIVIL DEFENCE                         | 032    | PC21032 | 102,847,000                     | 109,549,000                       | 97,446,000                      |
| GENERAL ADMINISTRATION                | 010    | PC24010 | 618,502,000                     | 649,425,000                       | 676,832,000                     |
| ADMINISTRATION OF JUSTICE             | 011    | PC24011 | 2,782,492,000                   | 2,489,404,000                     | 3,084,479,000                   |
| A012-2 OTHER ALLOWANCES(EXCLUDING TA) |        |         | 4,341,954,000                   | 4,307,392,231                     | 4,531,843,000                   |
| OPIUM                                 | 001    | PC21001 | 16,000                          | 0                                 | 15,000                          |
| LAND REVENUE                          | 002    | PC21002 | 3,283,000                       | 8,698,000                         | 7,483,000                       |
| PROVINCIAL EXCISE                     | 003    | PC21003 | 2,230,000                       | 324,000                           | 1,976,000                       |
| STAMPS                                | 004    | PC21004 | 210,000                         | 0                                 | 89,000                          |
| FORESTS                               | 005    | PC21005 | 9,631,000                       | 16,101,000                        | 15,997,000                      |
| REGISTRATION                          | 006    | PC21006 | 1,605,000                       | 1,909,000                         | 1,542,000                       |
| CHARGES ON ACCOUNT OF MOTOR VEHICLES  | 007    | PC21007 | 3,200,000                       | 2,185,000                         | 2,537,000                       |
| OTHER TAXES AND DUTIES                | 008    | PC21008 | 6,565,000                       | 2,880,000                         | 5,916,000                       |
| IRRIGATION AND LAND RECLAMATION       | 009    | PC21009 | 6,413,000                       | 4,466,000                         | 4,052,000                       |
| GENERAL ADMINISTRATION                | 010    | PC21010 | 976,372,000                     | 936,279,666                       | 883,121,000                     |
| ADMINISTRATION OF JUSTICE             | 011    | PC21011 | 104,261,000                     | 674,764,000                       | 103,773,000                     |
| JAILS AND CONVICT SETTLEMENTS         | 012    | PC21012 | 2,397,000                       | 2,095,000                         | 2,230,000                       |
| POLICE                                | 013    | PC21013 | 167,258,000                     | 125,197,000                       | 271,249,000                     |
| MUSEUMS                               | 014    | PC21014 | 6,760,000                       | 6,800,000                         | 6,432,000                       |
| EDUCATION                             | 015    | PC21015 | 819,951,000                     | 403,182,465                       | 480,545,000                     |
| HEALTH SERVICES                       | 016    | PC21016 | 360,592,000                     | 405,492,100                       | 545,875,000                     |
| PUBLIC HEALTH                         | 017    | PC21017 | 28,892,000                      | 27,726,000                        | 26,851,000                      |
| AGRICULTURE                           | 018    | PC21018 | 262,604,000                     | 164,302,000                       | 153,410,000                     |
| FISHERIES                             | 019    | PC21019 | 3,403,000                       | 2,650,000                         | 4,047,000                       |
| VETERINARY                            | 020    | PC21020 | 85,290,000                      | 86,972,000                        | 65,597,000                      |
| CO-OPERATION                          | 021    | PC21021 | 1,857,000                       | 3,043,000                         | 3,903,000                       |
| INDUSTRIES                            | 022    | PC21022 | 26,372,000                      | 12,367,000                        | 18,900,000                      |
| MISCELLANEOUS DEPARTMENTS             | 023    | PC21023 | 58,572,000                      | 88,358,000                        | 68,263,000                      |

**SCHEDULE III**

| Object Classification                      | Demand<br>No | Demand<br>Code | 2019-2020<br>Budget<br>Estimate | 2019- 2020<br>Revised<br>Estimate | 2020-2021<br>Budget<br>Estimate |
|--|--------------|----------------|---------------------------------|-----------------------------------|---------------------------------|
| CIVIL WORKS                                | 024          | PC21024        | 20,537,000                      | 26,532,000                        | 18,891,000                      |
| COMMUNICATIONS                             | 025          | PC21025        | 86,721,000                      | 33,856,000                        | 101,424,000                     |
| HOUSING AND PHYSICAL PLANNING              | 026          | PC21026        | 1,171,000                       | 999,000                           | 1,071,000                       |
| RELIEF                                     | 027          | PC21027        | 582,000                         | 9,232,000                         | 508,000                         |
| STATIONERY AND PRINTING                    | 029          | PC21029        | 6,808,000                       | 6,827,000                         | 4,853,000                       |
| SUBSIDIES                                  | 030          | PC21030        | 2,900,000                       | 2,900,000                         | 4,410,000                       |
| MISCELLANEOUS                              | 031          | PC21031        | 657,160,000                     | 550,578,000                       | 951,305,000                     |
| CIVIL DEFENCE                              | 032          | PC21032        | 25,254,000                      | 28,675,000                        | 23,177,000                      |
| GENERAL ADMINISTRATION                     | 010          | PC24010        | 490,996,000                     | 438,608,000                       | 630,950,000                     |
| ADMINISTRATION OF JUSTICE                  | 011          | PC24011        | 110,491,000                     | 231,794,000                       | 119,851,000                     |
| PRIVY PURSES                               | B            | PC24045        | 1,600,000                       | 1,600,000                         | 1,600,000                       |
| <b>A02 Project Pre-investment Analysis</b> |              |                | <b>24,693,000</b>               | <b>6,787,000</b>                  | <b>20,985,000</b>               |
| IRRIGATION AND LAND RECLAMATION            | 009          | PC21009        | 7,300,000                       | 3,410,000                         | 8,300,000                       |
| GENERAL ADMINISTRATION                     | 010          | PC21010        | 1,198,000                       | 101,000                           | 1,218,000                       |
| HEALTH SERVICES                            | 016          | PC21016        | 5,665,000                       | 3,233,000                         | 5,687,000                       |
| PUBLIC HEALTH                              | 017          | PC21017        | 5,500,000                       | 0                                 | 500,000                         |
| MISCELLANEOUS DEPARTMENTS                  | 023          | PC21023        | 5,000,000                       | 43,000                            | 5,250,000                       |
| CIVIL WORKS                                | 024          | PC21024        | 30,000                          | 0                                 | 30,000                          |
| <b>A03 Operating Expenses</b>              |              |                | <b>93,314,445,000</b>           | <b>95,505,602,012</b>             | <b>103,613,440,000</b>          |
| OPIUM                                      | 001          | PC21001        | 230,000                         | 0                                 | 192,000                         |
| LAND REVENUE                               | 002          | PC21002        | 36,441,000                      | 29,659,000                        | 33,220,000                      |
| PROVINCIAL EXCISE                          | 003          | PC21003        | 64,867,000                      | 53,870,000                        | 27,061,000                      |
| STAMPS                                     | 004          | PC21004        | 733,576,000                     | 508,642,000                       | 621,127,000                     |
| FORESTS                                    | 005          | PC21005        | 1,058,299,000                   | 822,929,000                       | 1,128,125,000                   |
| REGISTRATION                               | 006          | PC21006        | 3,228,000                       | 1,850,000                         | 3,197,000                       |
| CHARGES ON ACCOUNT OF MOTOR VEHICLES       | 007          | PC21007        | 83,658,000                      | 58,261,000                        | 103,205,000                     |
| OTHER TAXES AND DUTIES                     | 008          | PC21008        | 588,612,000                     | 96,750,000                        | 70,225,000                      |
| IRRIGATION AND LAND RECLAMATION            | 009          | PC21009        | 645,828,000                     | 494,851,000                       | 602,714,000                     |
| GENERAL ADMINISTRATION                     | 010          | PC21010        | 5,950,822,000                   | 4,773,386,000                     | 5,109,029,000                   |
| ADMINISTRATION OF JUSTICE                  | 011          | PC21011        | 822,294,000                     | 1,401,388,000                     | 848,432,000                     |
| JAILS AND CONVICT SETTLEMENTS              | 012          | PC21012        | 2,484,785,000                   | 2,475,398,000                     | 2,112,470,000                   |
| POLICE                                     | 013          | PC21013        | 11,813,722,000                  | 10,566,307,000                    | 11,801,019,000                  |
| MUSEUMS                                    | 014          | PC21014        | 36,950,000                      | 15,027,000                        | 32,803,000                      |
| EDUCATION                                  | 015          | PC21015        | 11,312,525,000                  | 6,141,462,712                     | 11,306,640,000                  |
| HEALTH SERVICES                            | 016          | PC21016        | 34,012,903,000                  | 47,908,340,300                    | 43,183,829,000                  |
| PUBLIC HEALTH                              | 017          | PC21017        | 239,487,000                     | 247,903,000                       | 260,712,000                     |
| AGRICULTURE                                | 018          | PC21018        | 2,364,733,000                   | 2,388,454,000                     | 2,214,769,000                   |
| FISHERIES                                  | 019          | PC21019        | 107,456,000                     | 79,154,000                        | 108,713,000                     |
| VETERINARY                                 | 020          | PC21020        | 4,209,350,000                   | 2,347,618,000                     | 3,620,902,000                   |
| CO-OPERATION                               | 021          | PC21021        | 79,722,000                      | 49,966,000                        | 84,936,000                      |
| INDUSTRIES                                 | 022          | PC21022        | 1,300,283,000                   | 103,866,000                       | 1,197,199,000                   |
| MISCELLANEOUS DEPARTMENTS                  | 023          | PC21023        | 1,495,297,000                   | 942,569,000                       | 1,531,606,000                   |
| CIVIL WORKS                                | 024          | PC21024        | 208,360,000                     | 125,330,000                       | 183,417,000                     |
| COMMUNICATIONS                             | 025          | PC21025        | 257,131,000                     | 166,827,000                       | 282,266,000                     |

**SCHEDULE III**

| Object Classification                           | Demand No | Demand Code | 2019-2020 Budget Estimate | 2019- 2020 Revised Estimate | 2020-2021 Budget Estimate |
|---|-----------|-------------|---------------------------|-----------------------------|---------------------------|
| HOUSING AND PHYSICAL PLANNING                   | 026       | PC21026     | 22,721,000                | 37,766,000                  | 22,464,000                |
| RELIEF  | 027       | PC21027     | 316,083,000               | 831,597,000                 | 224,957,000               |
| STATIONERY AND PRINTING                         | 029       | PC21029     | 139,578,000               | 61,925,000                  | 103,538,000               |
| SUBSIDIES                                       | 030       | PC21030     | 8,445,580,000             | 8,755,411,000               | 11,568,022,000            |
| MISCELLANEOUS                                   | 031       | PC21031     | 3,492,834,000             | 2,857,275,000               | 4,229,915,000             |
| CIVIL DEFENCE                                   | 032       | PC21032     | 445,369,000               | 435,730,000                 | 378,190,000               |
| GENERAL ADMINISTRATION                          | 010       | PC24010     | 157,931,000               | 142,539,000                 | 190,610,000               |
| ADMINISTRATION OF JUSTICE                       | 011       | PC24011     | 383,790,000               | 583,551,000                 | 427,936,000               |
| <b>A04 Employees' Retirement Benefits</b>       |           |             | <b>250,542,668,000</b>    | <b>241,810,505,956</b>      | <b>257,112,737,000</b>    |
| OPIUM   | 001       | PC21001     | 500,000                   | 0                           | 500,000                   |
| LAND REVENUE                                    | 002       | PC21002     | 131,400,000               | 90,741,000                  | 134,600,000               |
| PROVINCIAL EXCISE                               | 003       | PC21003     | 11,888,000                | 8,213,000                   | 2,812,000                 |
| STAMPS  | 004       | PC21004     | 1,000,000                 | 0                           | 1,000,000                 |
| FORESTS   | 005       | PC21005     | 87,000,000                | 44,618,000                  | 92,500,000                |
| REGISTRATION                                    | 006       | PC21006     | 8,200,000                 | 1,000                       | 1,700,000                 |
| CHARGES ON ACCOUNT OF MOTOR VEHICLES            | 007       | PC21007     | 11,376,000                | 8,222,000                   | 9,368,000                 |
| OTHER TAXES AND DUTIES                          | 008       | PC21008     | 31,273,000                | 15,436,000                  | 13,099,000                |
| IRRIGATION AND LAND RECLAMATION                 | 009       | PC21009     | 322,751,000               | 261,816,000                 | 298,137,000               |
| GENERAL ADMINISTRATION                          | 010       | PC21010     | 598,445,000               | 336,295,734                 | 575,696,000               |
| ADMINISTRATION OF JUSTICE                       | 011       | PC21011     | 82,281,000                | 106,108,000                 | 85,145,000                |
| JAILS AND CONVICT SETTLEMENTS                   | 012       | PC21012     | 106,100,000               | 72,189,000                  | 111,390,000               |
| POLICE  | 013       | PC21013     | 1,326,164,000             | 965,690,000                 | 1,568,115,000             |
| MUSEUMS   | 014       | PC21014     | 37,403,000                | 28,616,000                  | 39,448,000                |
| EDUCATION                                       | 015       | PC21015     | 329,109,000               | 459,045,922                 | 504,630,000               |
| HEALTH SERVICES                                 | 016       | PC21016     | 660,357,000               | 748,979,300                 | 774,399,000               |
| PUBLIC HEALTH                                   | 017       | PC21017     | 41,044,000                | 66,333,000                  | 62,007,000                |
| AGRICULTURE                                     | 018       | PC21018     | 343,200,000               | 257,717,000                 | 400,577,000               |
| FISHERIES                                       | 019       | PC21019     | 26,000,000                | 19,740,000                  | 26,000,000                |
| VETERINARY                                      | 020       | PC21020     | 497,441,000               | 327,579,000                 | 454,735,000               |
| CO-OPERATION                                    | 021       | PC21021     | 52,206,000                | 37,120,000                  | 56,241,000                |
| INDUSTRIES                                      | 022       | PC21022     | 213,468,000               | 224,797,000                 | 195,351,000               |
| MISCELLANEOUS DEPARTMENTS                       | 023       | PC21023     | 159,832,000               | 140,964,000                 | 219,681,000               |
| CIVIL WORKS                                     | 024       | PC21024     | 120,850,000               | 61,825,000                  | 110,500,000               |
| COMMUNICATIONS                                  | 025       | PC21025     | 143,300,000               | 96,883,000                  | 208,500,000               |
| HOUSING AND PHYSICAL PLANNING                   | 026       | PC21026     | 17,380,000                | 11,995,000                  | 17,500,000                |
| RELIEF  | 027       | PC21027     | 1,000,000                 | 760,000                     | 1,000,000                 |
| PENSION   | 028       | PC21028     | 244,900,000,000           | 237,189,000,000             | 250,713,500,000           |
| STATIONERY AND PRINTING                         | 029       | PC21029     | 9,100,000                 | 2,287,000                   | 9,000,000                 |
| MISCELLANEOUS                                   | 031       | PC21031     | 168,648,000               | 131,342,000                 | 315,705,000               |
| CIVIL DEFENCE                                   | 032       | PC21032     | 10,501,000                | 7,272,000                   | 10,561,000                |
| GENERAL ADMINISTRATION                          | 010       | PC24010     | 13,451,000                | 10,234,000                  | 15,340,000                |
| ADMINISTRATION OF JUSTICE                       | 011       | PC24011     | 80,000,000                | 78,687,000                  | 84,000,000                |
| <b>A05 Grants subsidies and Write off Loans</b> |           |             | <b>545,454,479,000</b>    | <b>527,221,432,263</b>      | <b>533,241,331,000</b>    |
| OPIUM   | 001       | PC21001     | 525,000                   | 0                           | 525,000                   |

**SCHEDULE III**

| Object Classification                | Demand |         | 2019-2020<br>Budget<br>Estimate | 2019- 2020<br>Revised<br>Estimate | 2020-2021<br>Budget<br>Estimate |
|--------------------------------------|--------|---------|---------------------------------|-----------------------------------|---------------------------------|
|                                      | No     | Code    |                                 |                                   |                                 |
| LAND REVENUE                         | 002    | PC21002 | 125,500,000                     | 88,025,000                        | 127,525,000                     |
| PROVINCIAL EXCISE                    | 003    | PC21003 | 2,500,000                       | 1,845,000                         | 2,500,000                       |
| STAMPS                               | 004    | PC21004 | 2,016,000                       | 0                                 | 2,000,000                       |
| FORESTS                              | 005    | PC21005 | 55,000,000                      | 33,795,000                        | 73,000,000                      |
| REGISTRATION                         | 006    | PC21006 | 10,051,000                      | 2,201,000                         | 3,001,000                       |
| CHARGES ON ACCOUNT OF MOTOR VEHICLES | 007    | PC21007 | 9,270,000                       | 3,023,000                         | 3,511,000                       |
| OTHER TAXES AND DUTIES               | 008    | PC21008 | 11,478,000                      | 189,234,000                       | 73,010,000                      |
| IRRIGATION AND LAND RECLAMATION      | 009    | PC21009 | 154,000,000                     | 103,080,000                       | 174,601,000                     |
| GENERAL ADMINISTRATION               | 010    | PC21010 | 18,387,614,000                  | 5,635,584,000                     | 4,988,240,000                   |
| ADMINISTRATION OF JUSTICE            | 011    | PC21011 | 321,003,000                     | 319,924,000                       | 334,002,000                     |
| JAILS AND CONVICT SETTLEMENTS        | 012    | PC21012 | 87,703,000                      | 53,512,000                        | 90,703,000                      |
| POLICE                               | 013    | PC21013 | 1,823,901,000                   | 2,898,223,000                     | 2,166,705,000                   |
| MUSEUMS                              | 014    | PC21014 | 0                               | 0                                 | 0                               |
| EDUCATION                            | 015    | PC21015 | 18,497,334,000                  | 18,661,057,770                    | 21,251,935,000                  |
| HEALTH SERVICES                      | 016    | PC21016 | 30,199,329,000                  | 34,546,666,493                    | 29,505,342,000                  |
| PUBLIC HEALTH                        | 017    | PC21017 | 7,048,320,000                   | 7,413,022,000                     | 2,952,654,000                   |
| AGRICULTURE                          | 018    | PC21018 | 2,199,161,000                   | 250,519,000                       | 2,062,601,000                   |
| FISHERIES                            | 019    | PC21019 | 20,000,000                      | 2,581,000                         | 25,000,000                      |
| VETERINARY                           | 020    | PC21020 | 159,927,000                     | 156,961,000                       | 171,587,000                     |
| CO-OPERATION                         | 021    | PC21021 | 12,570,000                      | 6,039,000                         | 13,000,000                      |
| INDUSTRIES                           | 022    | PC21022 | 4,458,988,000                   | 4,938,708,000                     | 5,363,123,000                   |
| MISCELLANEOUS DEPARTMENTS            | 023    | PC21023 | 513,257,000                     | 213,960,000                       | 539,751,000                     |
| CIVIL WORKS                          | 024    | PC21024 | 618,000,000                     | 82,951,000                        | 394,400,000                     |
| COMMUNICATIONS                       | 025    | PC21025 | 595,403,000                     | 104,542,000                       | 468,801,000                     |
| HOUSING AND PHYSICAL PLANNING        | 026    | PC21026 | 20,500,000                      | 10,700,000                        | 19,291,000                      |
| RELIEF                               | 027    | PC21027 | 1,005,000,000                   | 8,403,800,000                     | 1,005,000,000                   |
| STATIONERY AND PRINTING              | 029    | PC21029 | 3,400,000                       | 4,100,000                         | 5,000,000                       |
| SUBSIDIES                            | 030    | PC21030 | 13,083,420,000                  | 7,952,031,000                     | 9,021,374,000                   |
| MISCELLANEOUS                        | 031    | PC21031 | 445,984,408,000                 | 435,130,771,000                   | 452,358,598,000                 |
| CIVIL DEFENCE                        | 032    | PC21032 | 5,101,000                       | 3,877,000                         | 5,251,000                       |
| GENERAL ADMINISTRATION               | 010    | PC24010 | 39,800,000                      | 10,700,000                        | 39,300,000                      |
| <b>A06 Transfers</b>                 |        |         | <b>11,667,849,000</b>           | <b>13,306,094,781</b>             | <b>15,875,006,000</b>           |
| LAND REVENUE                         | 002    | PC21002 | 2,000                           | 0                                 | 2,000                           |
| PROVINCIAL EXCISE                    | 003    | PC21003 | 249,000                         | 0                                 | 16,000                          |
| REGISTRATION                         | 006    | PC21006 | 4,000                           | 2,000                             | 10,000                          |
| CHARGES ON ACCOUNT OF MOTOR VEHICLES | 007    | PC21007 | 242,000                         | 36,000                            | 997,000                         |
| OTHER TAXES AND DUTIES               | 008    | PC21008 | 963,000                         | 24,000                            | 1,000                           |
| IRRIGATION AND LAND RECLAMATION      | 009    | PC21009 | 287,000                         | 182,000                           | 282,000                         |
| GENERAL ADMINISTRATION               | 010    | PC21010 | 315,974,000                     | 308,507,000                       | 356,796,000                     |
| ADMINISTRATION OF JUSTICE            | 011    | PC21011 | 47,470,000                      | 25,227,000                        | 49,611,000                      |
| JAILS AND CONVICT SETTLEMENTS        | 012    | PC21012 | 2,026,000                       | 12,410,000                        | 2,127,000                       |
| POLICE                               | 013    | PC21013 | 314,628,000                     | 277,444,000                       | 296,845,000                     |
| MUSEUMS                              | 014    | PC21014 | 632,000                         | 264,000                           | 677,000                         |
| EDUCATION                            | 015    | PC21015 | 555,253,000                     | 57,885,700                        | 353,054,000                     |

**SCHEDULE III**

| Object Classification                  | Demand |         | 2019-2020<br>Budget<br>Estimate | 2019- 2020<br>Revised<br>Estimate | 2020-2021<br>Budget<br>Estimate |
|--|--------|---------|---------------------------------|-----------------------------------|---------------------------------|
|  | No     | Code    |                                 |                                   |                                 |
| HEALTH SERVICES                        | 016    | PC21016 | 10,027,669,000                  | 12,338,995,081                    | 14,051,507,000                  |
| PUBLIC HEALTH                          | 017    | PC21017 | 111,000                         | 412,000                           | 145,000                         |
| AGRICULTURE                            | 018    | PC21018 | 274,431,000                     | 174,339,000                       | 598,713,000                     |
| FISHERIES                              | 019    | PC21019 | 1,350,000                       | 3,242,000                         | 1,600,000                       |
| VETERINARY                             | 020    | PC21020 | 197,000                         | 31,000                            | 269,000                         |
| CO-OPERATION                           | 021    | PC21021 | 86,000                          | 57,000                            | 189,000                         |
| INDUSTRIES                             | 022    | PC21022 | 379,000                         | 243,000                           | 561,000                         |
| MISCELLANEOUS DEPARTMENTS              | 023    | PC21023 | 59,084,000                      | 50,789,000                        | 76,323,000                      |
| CIVIL WORKS                            | 024    | PC21024 | 90,000                          | 0                                 | 100,000                         |
| COMMUNICATIONS                         | 025    | PC21025 | 30,585,000                      | 21,316,000                        | 46,072,000                      |
| RELIEF                                 | 027    | PC21027 | 1,000                           | 6,601,000                         | 1,000                           |
| STATIONERY AND PRINTING                | 029    | PC21029 | 702,000                         | 43,000                            | 930,000                         |
| SUBSIDIES                              | 030    | PC21030 | 0                               | 0                                 | 90,000                          |
| MISCELLANEOUS                          | 031    | PC21031 | 17,245,000                      | 12,829,000                        | 20,427,000                      |
| CIVIL DEFENCE                          | 032    | PC21032 | 1,314,000                       | 861,000                           | 1,361,000                       |
| GENERAL ADMINISTRATION                 | 010    | PC24010 | 16,875,000                      | 14,355,000                        | 16,300,000                      |
| <b>A07 Interest Payment</b>            |        |         | <b>31,114,800,000</b>           | <b>28,776,894,000</b>             | <b>41,826,902,000</b>           |
| MISCELLANEOUS                          | 031    | PC21031 | 38,000                          | 0                                 | 76,000                          |
| INTEREST ON DEBT AND OTHER OBLIGATIONS | A      | PC24044 | 31,114,762,000                  | 28,776,894,000                    | 41,826,826,000                  |
| <b>A09 Physical Assets</b>             |        |         | <b>4,323,502,000</b>            | <b>8,105,865,300</b>              | <b>4,348,077,000</b>            |
| LAND REVENUE                           | 002    | PC21002 | 38,000                          | 1,915,000                         | 1,760,000                       |
| PROVINCIAL EXCISE                      | 003    | PC21003 | 567,000                         | 0                                 | 644,000                         |
| FORESTS                                | 005    | PC21005 | 2,483,000                       | 220,000                           | 4,588,000                       |
| REGISTRATION                           | 006    | PC21006 | 83,000                          | 47,000                            | 186,000                         |
| CHARGES ON ACCOUNT OF MOTOR VEHICLES   | 007    | PC21007 | 1,310,000                       | 1,241,000                         | 4,046,000                       |
| OTHER TAXES AND DUTIES                 | 008    | PC21008 | 11,000                          | 3,000                             | 4,075,000                       |
| IRRIGATION AND LAND RECLAMATION        | 009    | PC21009 | 12,572,000                      | 5,689,000                         | 11,905,000                      |
| GENERAL ADMINISTRATION                 | 010    | PC21010 | 618,292,000                     | 756,600,000                       | 453,851,000                     |
| ADMINISTRATION OF JUSTICE              | 011    | PC21011 | 287,389,000                     | 673,207,000                       | 117,334,000                     |
| JAILS AND CONVICT SETTLEMENTS          | 012    | PC21012 | 240,815,000                     | 133,100,000                       | 273,925,000                     |
| POLICE                                 | 013    | PC21013 | 1,437,903,000                   | 3,383,514,000                     | 1,173,895,000                   |
| MUSEUMS                                | 014    | PC21014 | 1,150,000                       | 192,000                           | 1,266,000                       |
| EDUCATION                              | 015    | PC21015 | 44,348,000                      | 44,125,000                        | 76,482,000                      |
| HEALTH SERVICES                        | 016    | PC21016 | 473,530,000                     | 1,890,611,300                     | 465,915,000                     |
| PUBLIC HEALTH                          | 017    | PC21017 | 18,180,000                      | 99,321,000                        | 42,941,000                      |
| AGRICULTURE                            | 018    | PC21018 | 295,113,000                     | 400,707,000                       | 282,319,000                     |
| FISHERIES                              | 019    | PC21019 | 6,964,000                       | 4,489,000                         | 9,656,000                       |
| VETERINARY                             | 020    | PC21020 | 4,417,000                       | 2,858,000                         | 24,684,000                      |
| CO-OPERATION                           | 021    | PC21021 | 293,000                         | 161,000                           | 10,741,000                      |
| INDUSTRIES                             | 022    | PC21022 | 96,000                          | 111,000                           | 35,628,000                      |
| MISCELLANEOUS DEPARTMENTS              | 023    | PC21023 | 312,190,000                     | 15,323,000                        | 364,939,000                     |
| CIVIL WORKS                            | 024    | PC21024 | 1,894,000                       | 196,000                           | 1,871,000                       |
| COMMUNICATIONS                         | 025    | PC21025 | 169,000                         | 0                                 | 71,609,000                      |
| HOUSING AND PHYSICAL PLANNING          | 026    | PC21026 | 2,000                           | 501,000                           | 32,000                          |



**SCHEDULE III**

| Object Classification                    | Demand No | Demand Code | 2019-2020 Budget Estimate | 2019- 2020 Revised Estimate | 2020-2021 Budget Estimate |
|--|-----------|-------------|---------------------------|-----------------------------|---------------------------|
| RELIEF                                   | 027       | PC21027     | 168,803,000               | 414,163,000                 | 150,153,000               |
| STATIONERY AND PRINTING                  | 029       | PC21029     | 161,000                   | 0                           | 3,786,000                 |
| SUBSIDIES                                | 030       | PC21030     | 1,470,000                 | 1,470,000                   | 6,039,000                 |
| MISCELLANEOUS                            | 031       | PC21031     | 375,418,000               | 154,167,000                 | 732,590,000               |
| CIVIL DEFENCE                            | 032       | PC21032     | 11,000                    | 10,000                      | 11,000                    |
| GENERAL ADMINISTRATION                   | 010       | PC24010     | 14,545,000                | 16,217,000                  | 14,376,000                |
| ADMINISTRATION OF JUSTICE                | 011       | PC24011     | 3,285,000                 | 105,707,000                 | 6,830,000                 |
| <b>A10 Principal Repayments of Loans</b> |           |             | <b>38,000</b>             | <b>0</b>                    | <b>76,000</b>             |
| MISCELLANEOUS                            | 031       | PC21031     | 38,000                    | 0                           | 76,000                    |
| <b>A11 Investment</b>                    |           |             | <b>15,816,000</b>         | <b>0</b>                    | <b>0</b>                  |
| GENERAL ADMINISTRATION                   | 010       | PC21010     | 15,816,000                | 0                           | 0                         |
| <b>A12 Civil works</b>                   |           |             | <b>225,945,000</b>        | <b>151,707,000</b>          | <b>239,527,000</b>        |
| MUSEUMS                                  | 014       | PC21014     | 200,000                   | 64,000                      | 210,000                   |
| EDUCATION                                | 015       | PC21015     | 0                         | 1,100,000                   | 1,155,000                 |
| HEALTH SERVICES                          | 016       | PC21016     | 0                         | 1,000                       | 11,000                    |
| PUBLIC HEALTH                            | 017       | PC21017     | 1,800,000                 | 0                           | 1,000                     |
| AGRICULTURE                              | 018       | PC21018     | 140,000,000               | 97,997,000                  | 150,000,000               |
| FISHERIES                                | 019       | PC21019     | 1,300,000                 | 898,000                     | 1,300,000                 |
| VETERINARY                               | 020       | PC21020     | 504,000                   | 82,000                      | 369,000                   |
| CO-OPERATION                             | 021       | PC21021     | 109,000                   | 0                           | 51,000                    |
| MISCELLANEOUS DEPARTMENTS                | 023       | PC21023     | 14,080,000                | 0                           | 11,080,000                |
| MISCELLANEOUS                            | 031       | PC21031     | 67,951,000                | 51,565,000                  | 75,349,000                |
| CIVIL DEFENCE                            | 032       | PC21032     | 1,000                     | 0                           | 1,000                     |
| <b>A13 Repairs and Maintenance</b>       |           |             | <b>24,295,779,000</b>     | <b>19,030,448,788</b>       | <b>24,238,833,000</b>     |
| LAND REVENUE                             | 002       | PC21002     | 909,000                   | 1,248,000                   | 1,572,000                 |
| PROVINCIAL EXCISE                        | 003       | PC21003     | 2,604,000                 | 1,388,000                   | 1,773,000                 |
| FORESTS                                  | 005       | PC21005     | 54,820,000                | 31,306,000                  | 66,237,000                |
| REGISTRATION                             | 006       | PC21006     | 179,000                   | 148,000                     | 303,000                   |
| CHARGES ON ACCOUNT OF MOTOR VEHICLES     | 007       | PC21007     | 4,472,000                 | 3,082,000                   | 6,448,000                 |
| OTHER TAXES AND DUTIES                   | 008       | PC21008     | 15,185,000                | 7,569,000                   | 9,637,000                 |
| IRRIGATION AND LAND RECLAMATION          | 009       | PC21009     | 7,718,410,000             | 5,336,840,000               | 6,584,991,000             |
| GENERAL ADMINISTRATION                   | 010       | PC21010     | 788,817,000               | 715,682,000                 | 792,969,000               |
| ADMINISTRATION OF JUSTICE                | 011       | PC21011     | 66,837,000                | 179,231,000                 | 67,217,000                |
| JAILS AND CONVICT SETTLEMENTS            | 012       | PC21012     | 19,448,000                | 16,438,000                  | 18,911,000                |
| POLICE                                   | 013       | PC21013     | 1,218,070,000             | 1,303,682,000               | 1,627,657,000             |
| MUSEUMS                                  | 014       | PC21014     | 2,827,000                 | 990,000                     | 2,983,000                 |
| EDUCATION                                | 015       | PC21015     | 88,875,000                | 46,931,288                  | 94,780,000                |
| HEALTH SERVICES                          | 016       | PC21016     | 1,252,030,000             | 1,571,249,500               | 1,289,109,000             |
| PUBLIC HEALTH                            | 017       | PC21017     | 940,874,000               | 181,397,000                 | 973,210,000               |
| AGRICULTURE                              | 018       | PC21018     | 462,664,000               | 400,160,000                 | 462,294,000               |
| FISHERIES                                | 019       | PC21019     | 14,535,000                | 9,301,000                   | 15,687,000                |
| VETERINARY                               | 020       | PC21020     | 117,245,000               | 80,697,000                  | 135,951,000               |
| CO-OPERATION                             | 021       | PC21021     | 4,645,000                 | 3,044,000                   | 4,752,000                 |
| INDUSTRIES                               | 022       | PC21022     | 10,682,000                | 10,496,000                  | 14,385,000                |

**SCHEDULE III**

| Object Classification                                 | Demand |         | 2019-2020<br>Budget<br>Estimate | 2019- 2020<br>Revised<br>Estimate | 2020-2021<br>Budget<br>Estimate |
|---|--------|---------|---------------------------------|-----------------------------------|---------------------------------|
|   | No     | Code    |                                 |                                   |                                 |
| MISCELLANEOUS DEPARTMENTS                             | 023    | PC21023 | 208,650,000                     | 73,217,000                        | 246,428,000                     |
| CIVIL WORKS   | 024    | PC21024 | 4,596,429,000                   | 3,694,277,000                     | 4,733,325,000                   |
| COMMUNICATIONS  | 025    | PC21025 | 5,874,429,000                   | 4,632,942,000                     | 6,190,714,000                   |
| HOUSING AND PHYSICAL PLANNING                         | 026    | PC21026 | 4,860,000                       | 9,085,000                         | 5,649,000                       |
| RELIEF  | 027    | PC21027 | 5,158,000                       | 17,432,000                        | 1,210,000                       |
| STATIONERY AND PRINTING                               | 029    | PC21029 | 3,225,000                       | 930,000                           | 4,146,000                       |
| SUBSIDIES   | 030    | PC21030 | 2,700,000                       | 2,700,000                         | 3,150,000                       |
| MISCELLANEOUS   | 031    | PC21031 | 578,711,000                     | 469,445,000                       | 624,643,000                     |
| CIVIL DEFENCE   | 032    | PC21032 | 16,096,000                      | 13,686,000                        | 15,726,000                      |
| GENERAL ADMINISTRATION                                | 010    | PC24010 | 20,320,000                      | 14,527,000                        | 22,504,000                      |
| ADMINISTRATION OF JUSTICE                             | 011    | PC24011 | 21,073,000                      | 24,823,000                        | 22,099,000                      |
| CIVIL WORKS   | 024    | PC24024 | 180,000,000                     | 176,505,000                       | 198,373,000                     |
| <b>A14 Suspense and Clearing</b>                      |        |         | <b>160,000,000</b>              | <b>262,000,000</b>                | <b>160,000,000</b>              |
| IRRIGATION AND LAND RECLAMATION                       | 009    | PC21009 | 160,000,000                     | 262,000,000                       | 160,000,000                     |
| <b>Total - CURRENT EXPENDITURE ON REVENUE ACCOUNT</b> |        |         | <b>1298,772,880,000</b>         | <b>1257,934,114,795</b>           | <b>1318,337,720,000</b>         |

**B - CURRENT EXPENDITURE ON CAPITAL ACCOUNT**

|   |     |         |                      |                      |                   |
|---|-----|---------|----------------------|----------------------|-------------------|
| <b>A01 Employees Related Expenses.</b>          |     |         | <b>1,522,412,000</b> | <b>1,109,548,000</b> | <b>70,004,000</b> |
| A011 Pay  |     |         | 939,707,000          | 649,414,000          | 37,549,000        |
| A011-1 PAY OF OFFICERS                          |     |         | 156,103,000          | 120,371,000          | 11,448,000        |
| STATE TRADING IN FOODGRAINS AND SUGAR           | 033 | PC13033 | 147,920,000          | 112,188,000          | 0                 |
| STATE TRADING IN MEDICAL STORES AND COAL        | 034 | PC13034 | 8,183,000            | 8,183,000            | 11,448,000        |
| A011-2 PAY OF OTHER STAFF                       |     |         | 783,604,000          | 529,043,000          | 26,101,000        |
| STATE TRADING IN FOODGRAINS AND SUGAR           | 033 | PC13033 | 756,748,000          | 507,687,000          | 0                 |
| STATE TRADING IN MEDICAL STORES AND COAL        | 034 | PC13034 | 26,856,000           | 21,356,000           | 26,101,000        |
| A012 Allowances                                 |     |         | 582,705,000          | 460,134,000          | 32,455,000        |
| A012-1 REGULAR ALLOWANCES                       |     |         | 580,870,000          | 458,582,000          | 31,930,000        |
| STATE TRADING IN FOODGRAINS AND SUGAR           | 033 | PC13033 | 552,663,000          | 430,525,000          | 0                 |
| STATE TRADING IN MEDICAL STORES AND COAL        | 034 | PC13034 | 28,207,000           | 28,057,000           | 31,930,000        |
| A012-2 OTHER ALLOWANCES(EXCLUDING TA)           |     |         | 1,835,000            | 1,552,000            | 525,000           |
| STATE TRADING IN FOODGRAINS AND SUGAR           | 033 | PC13033 | 1,385,000            | 152,000              | 0                 |
| STATE TRADING IN MEDICAL STORES AND COAL        | 034 | PC13034 | 450,000              | 1,400,000            | 525,000           |
| <b>A03 Operating Expenses</b>                   |     |         | <b>90,595,000</b>    | <b>215,776,000</b>   | <b>50,245,000</b> |
| STATE TRADING IN FOODGRAINS AND SUGAR           | 033 | PC13033 | 64,570,000           | 24,351,000           | 0                 |
| STATE TRADING IN MEDICAL STORES AND COAL        | 034 | PC13034 | 26,025,000           | 191,425,000          | 50,245,000        |
| <b>A04 Employees' Retirement Benefits</b>       |     |         | <b>20,166,000</b>    | <b>11,572,000</b>    | <b>2,372,000</b>  |
| STATE TRADING IN FOODGRAINS AND SUGAR           | 033 | PC13033 | 19,366,000           | 10,916,000           | 0                 |
| STATE TRADING IN MEDICAL STORES AND COAL        | 034 | PC13034 | 800,000              | 656,000              | 2,372,000         |
| <b>A05 Grants subsidies and Write off Loans</b> |     |         | <b>15,600,000</b>    | <b>5,780,000</b>     | <b>1,600,000</b>  |
| STATE TRADING IN FOODGRAINS AND SUGAR           | 033 | PC13033 | 15,100,000           | 5,400,000            | 0                 |
| STATE TRADING IN MEDICAL STORES AND COAL        | 034 | PC13034 | 500,000              | 380,000              | 1,600,000         |
| <b>A06 Transfers</b>                            |     |         | <b>141,000</b>       | <b>56,000</b>        | <b>0</b>          |
| STATE TRADING IN FOODGRAINS AND SUGAR           | 033 | PC13033 | 141,000              | 56,000               | 0                 |

**SCHEDULE III**

| Object Classification                                 |  | Demand<br>No Code | 2019-2020<br>Budget<br>Estimate | 2019- 2020<br>Revised<br>Estimate | 2020-2021<br>Budget<br>Estimate |
|---|--|-------------------|---------------------------------|-----------------------------------|---------------------------------|
| <b>A07</b>  | <b>Interest Payment</b>                  |                   | <b>51,861,000,000</b>           | <b>55,200,000,000</b>             | <b>47,054,529,000</b>           |
|   | STATE TRADING IN FOODGRAINS AND SUGAR    | 033 PC16033       | 51,861,000,000                  | 55,200,000,000                    | 47,054,529,000                  |
| <b>A08</b>  | <b>Loans and Advances</b>                |                   | <b>1,000</b>                    | <b>0</b>                          | <b>1,000</b>                    |
|   | LOANS TO GOVERNMENT SERVANTS             | 035 PC13035       | 1,000                           | 0                                 | 1,000                           |
| <b>A09</b>  | <b>Physical Assets</b>                   |                   | <b>103,428,822,000</b>          | <b>169,271,216,000</b>            | <b>170,104,845,000</b>          |
|   | STATE TRADING IN FOODGRAINS AND SUGAR    | 033 PC13033       | 103,428,822,000                 | 169,267,815,000                   | 170,104,840,000                 |
|   | STATE TRADING IN MEDICAL STORES AND COAL | 034 PC13034       | 0                               | 3,401,000                         | 5,000                           |
| <b>A10</b>  | <b>Principal Repayments of Loans</b>     |                   | <b>100,498,726,000</b>          | <b>156,161,337,000</b>            | <b>169,743,239,000</b>          |
|   | 'PERMANENT DEBT (DISCHARGED)             | C PC16046         | 434,000                         | 35,000                            | 434,000                         |
|   | 'FLOATING DEBT (DISCHARGED)              | D PC16047         | 51,348,000,000                  | 108,983,595,000                   | 114,658,500,000                 |
|   | REPAYMENT OF LOANS FROM THE FEDERAL      | E PC16048         | 49,150,292,000                  | 47,177,707,000                    | 55,084,305,000                  |
| <b>A11</b>  | <b>Investment</b>                        |                   | <b>84,400,000,000</b>           | <b>6,720,000,000</b>              | <b>43,800,400,000</b>           |
|   | INVESTMENT                               | H PC13050         | 84,400,000,000                  | 6,720,000,000                     | 43,800,400,000                  |
| <b>A13</b>  | <b>Repairs and Maintenance</b>           |                   | <b>61,288,000</b>               | <b>4,473,000</b>                  | <b>53,746,000</b>               |
|   | STATE TRADING IN FOODGRAINS AND SUGAR    | 033 PC13033       | 59,106,000                      | 2,468,000                         | 51,450,000                      |
|   | STATE TRADING IN MEDICAL STORES AND COAL | 034 PC13034       | 2,182,000                       | 2,005,000                         | 2,296,000                       |
| <b>Total - CURRENT EXPENDITURE ON CAPITAL ACCOUNT</b> |  |                   | <b>341,898,751,000</b>          | <b>388,699,758,000</b>            | <b>430,880,981,000</b>          |

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

|            |   |             |                        |                        |                        |
|------------|---|-------------|------------------------|------------------------|------------------------|
| <b>A01</b> | <b>Employees Related Expenses.</b>          |             | <b>4,058,636,252</b>   | <b>4,104,457,200</b>   | <b>4,992,634,996</b>   |
| A011       | Pay   |             | 2,762,592,282          | 2,928,829,928          | 3,394,474,000          |
| A011-1     | PAY OF OFFICERS                             |             | 1,434,500,610          | 2,031,082,216          | 2,544,761,000          |
|            | DEVELOPMENT                                 | 036 PC22036 | 1,434,500,610          | 2,031,082,216          | 2,544,761,000          |
| A011-2     | PAY OF OTHER STAFF                          |             | 1,328,091,672          | 897,747,712            | 849,713,000            |
|            | DEVELOPMENT                                 | 036 PC22036 | 1,328,091,672          | 897,747,712            | 849,713,000            |
| A012       | Allowances                                  |             | 1,296,043,970          | 1,175,627,272          | 1,598,160,996          |
| A012-1     | REGULAR ALLOWANCES                          |             | 1,185,153,970          | 932,924,272            | 1,387,727,000          |
|            | DEVELOPMENT                                 | 036 PC22036 | 1,185,153,970          | 932,924,272            | 1,387,727,000          |
| A012-2     | OTHER ALLOWANCES(EXCLUDING TA)              |             | 110,890,000            | 242,703,000            | 210,433,996            |
|            | DEVELOPMENT                                 | 036 PC22036 | 110,890,000            | 242,703,000            | 210,433,996            |
| <b>A02</b> | <b>Project Pre-investment Analysis</b>      |             | <b>234,209,000</b>     | <b>5,286,000</b>       | <b>51,673,000</b>      |
|            | DEVELOPMENT                                 | 036 PC22036 | 234,209,000            | 5,286,000              | 51,673,000             |
| <b>A03</b> | <b>Operating Expenses</b>                   |             | <b>13,144,661,748</b>  | <b>12,462,463,656</b>  | <b>8,493,143,000</b>   |
|            | DEVELOPMENT                                 | 036 PC22036 | 13,144,661,748         | 12,462,463,656         | 8,493,143,000          |
| <b>A04</b> | <b>Employees' Retirement Benefits</b>       |             | <b>1,360,000</b>       | <b>252,000</b>         | <b>4,790,000</b>       |
|            | DEVELOPMENT                                 | 036 PC22036 | 1,360,000              | 252,000                | 4,790,000              |
| <b>A05</b> | <b>Grants subsidies and Write off Loans</b> |             | <b>150,505,774,178</b> | <b>105,449,954,362</b> | <b>177,490,957,000</b> |
|            | DEVELOPMENT                                 | 036 PC22036 | 150,505,774,178        | 105,449,954,362        | 177,490,957,000        |
| <b>A06</b> | <b>Transfers</b>                            |             | <b>44,414,300,000</b>  | <b>35,265,191,364</b>  | <b>42,332,461,000</b>  |
|            | DEVELOPMENT                                 | 036 PC22036 | 44,414,300,000         | 35,265,191,364         | 42,332,461,000         |
| <b>A08</b> | <b>Loans and Advances</b>                   |             | <b>0</b>               | <b>0</b>               | <b>100,000</b>         |
|            | DEVELOPMENT                                 | 036 PC22036 | 0                      | 0                      | 100,000                |
| <b>A09</b> | <b>Physical Assets</b>                      |             | <b>17,236,920,822</b>  | <b>6,268,404,413</b>   | <b>10,471,724,004</b>  |

**SCHEDULE III**

| Object Classification                                     |   | Demand<br>No Code | 2019-2020<br>Budget<br>Estimate      | 2019- 2020<br>Revised<br>Estimate    | 2020-2021<br>Budget<br>Estimate      |
|---|---|-------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| A11   | DEVELOPMENT<br><b>Investment</b>              | 036 PC22036       | 17,236,920,822<br><b>0</b>           | 6,268,404,413<br><b>0</b>            | 10,471,724,004<br><b>100,000</b>     |
| A12   | DEVELOPMENT<br><b>Civil works</b>             | 036 PC22036       | 0<br><b>24,723,260,000</b>           | 0<br><b>16,155,199,508</b>           | 100,000<br><b>12,466,603,000</b>     |
| A13   | DEVELOPMENT<br><b>Repairs and Maintenance</b> | 036 PC22036       | 24,723,260,000<br><b>989,463,000</b> | 16,155,199,508<br><b>669,455,369</b> | 12,466,603,000<br><b>497,414,000</b> |
|   | DEVELOPMENT                                   | 036 PC22036       | 989,463,000                          | 669,455,369                          | 497,414,000                          |
| <b>Total - DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT</b> |   |                   | <b>255,308,585,000</b>               | <b>180,380,663,872</b>               | <b>256,801,600,000</b>               |
| <b>B - DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT</b>     |   |                   |                                      |                                      |                                      |
| A05   | <b>Grants subsidies and Write off Loans</b>   |                   | <b>22,758,262,000</b>                | <b>16,544,852,000</b>                | <b>18,066,690,000</b>                |
|   | IRRIGATION WORKS                              | 037 PC12037       | 22,758,262,000                       | 16,544,852,000                       | 18,066,690,000                       |
| A08   | <b>Loans and Advances</b>                     |                   | <b>76,977,253,000</b>                | <b>28,418,359,000</b>                | <b>29,410,759,000</b>                |
|   | LOANS TO MUNICIPALITIES/ ABS ETC.             | 043 PC12043       | 76,977,253,000                       | 28,418,359,000                       | 29,410,759,000                       |
| A12   | <b>Civil works</b>                            |                   | <b>71,933,153,000</b>                | <b>58,102,377,113</b>                | <b>62,131,710,000</b>                |
|   | IRRIGATION WORKS                              | 037 PC12037       | 2,584,799,000                        | 1,764,561,000                        | 1,000,000                            |
|   | ROADS AND BRIDGES                             | 041 PC12041       | 35,000,000,000                       | 41,510,012,877                       | 29,820,000,000                       |
|   | GOVERNMENT BUILDINGS                          | 042 PC12042       | 34,348,354,000                       | 14,827,803,236                       | 32,310,710,000                       |
| <b>Total - DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT</b> |   |                   | <b>171,668,668,000</b>               | <b>103,065,588,113</b>               | <b>109,609,159,000</b>               |
| <b>Grand Total</b>  |   |                   | <b>2,067,648,884,000</b>             | <b>1,930,080,124,780</b>             | <b>2,115,629,460,000</b>             |