



**GOVERNMENT OF THE PUNJAB**

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

**FOR  
2019 – 2020**

Number & Description	Demand Code	Pages
<b><u>I-CURRENT EXPENDITURE</u></b>		
<b>I- (A)-CURRENT REVENUE EXPENDITURE</b>		
01-OPIUM	PC21001	1-2
02-LAND REVENUE	PC21002	3-4
03-PROVINCIAL EXCISE	PC21003	5-6
04-STAMPS	PC21004	7-8
05-FORESTS	PC21005	9-10
06-REGISTRATION	PC21006	11-12
07-CHARGES ON ACCOUNT OF MOTOR VEHICLES ACTS	PC21007	13-14
08-OTHER TAXES AND DUTIES	PC21008	15-16
09-IRRIGATION AND LAND RECLAMATION	PC21009	17-18
44-INTEREST ON DEBT AND OTHER OBLIGATIONS (CHARGED)	PC24044	19-20
10-GENERAL ADMINISTRATION (VOTED)	PC21010	21-23
10-GENERAL ADMINISTRATION (CHARGED)	PC24010	24-25
11-ADMINISTRATION OF JUSTICE (VOTED)	PC21011	26-27
11-ADMINISTRATION OF JUSTICE (CHARGED)	PC24011	28-29
12-JAILS AND CONVICT SETTLEMENTS	PC21012	30-31
13-POLICE	PC21013	32-33
14-MUSEUMS	PC21014	34-35
15-EDUCATION	PC21015	36-37
16-HEALTH SERVICES	PC21016	38-39
17-PUBLIC HEALTH	PC21017	40-41
18-AGRICULTURE	PC21018	42-43
19-FISHERIES	PC21019	44-45
20-VETERINARY	PC21020	46-47
21-CO-OPERATION	PC21021	48-49
22-INDUSTRIES	PC21022	50-51
23-MISCELLANEOUS DEPARTMENTS	PC21023	52-54
24-CIVIL WORKS (VOTED)	PC21024	55-56
24-CIVIL WORKS (CHARGED)	PC24024	57-58
25-COMMUNICATIONS	PC21025	59-60
26-HOUSING AND PHYSICAL PLANNING	PC21026	61-62
27-RELIEF	PC21027	63-64
B -PRIVY PURSES (CHARGED)	PC24045	65-66
28-PENSIONS	PC21028	67-68
29-STATIONERY AND PRINTING	PC21029	69-70
30-SUBSIDIES	PC21030	71-72
31-MISCELLANEOUS	PC21031	73-75
32-CIVIL DEFENCE	PC21032	76-77

Number & Description	Demand Code	Pages
<b>I- (B)-CURRENT CAPITAL EXPENDITURE</b>		
33-STATE TRADING IN FOODGRAINS AND SUGAR (VOTED)	PC13033	78-79
33-STATE TRADING IN FOODGRAINS AND SUGAR (CHARGED)	PC16033	80-81
34-STATE TRADING IN MEDICAL STORES AND COAL (VOTED)	PC13034	82-83
35-LOANS TO GERNMENT SERVANTS (VOTED)	PC13035	84-85
C -PERMANENT DEBT (DISCHARGED)	PC16046	86-87
D -FLOATING DEBT (DISCHARGED)	PC16047	88-89
E -REPAYMENT OF LOANS FROM THE FEDERAL (CHARGED)	PC16048	90-91
H -INVESTMENT (VOTED)	PC13050	92-93
 <b><u>II-DEVELOPMENT EXPENDITURE</u></b>		
<b>II- (A)-DEVELOPMENT REVENUE EXPENDITURE</b>		
36-DEVELOPMENT	PC22036	94-96
 <b>II- (B)-DEVELOPMENT CAPITAL EXPENDITURE</b>		
37-IRRIGATION WORKS	PC12037	97-98
41-ROADS AND BRIDGES	PC12041	99-100
42-GOVERNMENT BUILDINGS	PC12042	101-102
43-LOANS TO MUNICIPALITIES / AUTONOMOUS BODIES, ETC.	PC12043	103-104
<b>EXPENDITURE ESTIMATES ACCORDING TO DEMAND FOR GRANTS (SCHEDULE I)</b>		105-106
<b>EXPENDITURE ESTIMATES ACCORDING TO FUNCTIONAL CLASSIFICATION(SCHEDULE II)</b>		107-113
<b>EXPENDITURE ESTIMATES ACCORDING TO OBJECT CLASSIFICATION (SCHEDULE III)</b>		114-125

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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****2018-2019  
Budget  
Estimate  
Rs****2018-2019  
Revised  
Estimate  
Rs****2019-2020  
Budget  
Estimate  
Rs****Demand Presented on behalf of OPIUM****Current Expenditure on Revenue Account**

<b>PC21001</b>	<b>OPIUM</b>	<b>9,859,000</b>	<b>6,616,000</b>	<b>10,576,000</b>
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**LAND REVENUE****2018-2019  
Budget  
Estimate  
Rs****2018-2019  
Revised  
Estimate  
Rs****2019-2020  
Budget  
Estimate  
Rs****Demand Presented on behalf of LAND REVENUE****Current Expenditure on Revenue Account**

<b>PC21002</b>	<b>LAND REVENUE</b>	<b>4,236,096,000</b>	<b>4,401,631,000</b>	<b>4,499,397,000</b>
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**PROVINCIAL EXCISE****2018-2019  
Budget  
Estimate  
Rs****2018-2019  
Revised  
Estimate  
Rs****2019-2020  
Budget  
Estimate  
Rs****Demand Presented on behalf of PROVINCIAL EXCISE****Current Expenditure on Revenue Account**

<b>PC21003</b>	<b>PROVINCIAL EXCISE</b>	<b>658,253,000</b>	<b>697,943,000</b>	<b>678,367,000</b>
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**STAMPS****2018-2019  
Budget  
Estimate  
Rs****2018-2019  
Revised  
Estimate  
Rs****2019-2020  
Budget  
Estimate  
Rs****Demand Presented on behalf of STAMPS****Current Expenditure on Revenue Account**

<b>PC21004</b>	<b>STAMPS</b>	<b>798,997,000</b>	<b>600,297,000</b>	<b>758,043,000</b>
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**FORESTS****2018-2019  
Budget  
Estimate  
Rs****2018-2019  
Revised  
Estimate  
Rs****2019-2020  
Budget  
Estimate  
Rs****Demand Presented on behalf of FORESTS****Current Expenditure on Revenue Account**

<b>PC21005</b>	<b>FORESTS</b>	<b>3,938,166,000</b>	<b>3,673,663,000</b>	<b>4,053,116,000</b>
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**REGISTRATION**

**2018-2019  
Budget  
Estimate  
Rs**

**2018-2019  
Revised  
Estimate  
Rs**

**2019-2020  
Budget  
Estimate  
Rs**

**Demand Presented on behalf of REGISTRATION****Current Expenditure on Revenue Account**

<b>PC21006</b>	<b>REGISTRATION</b>	<b>101,935,000</b>	<b>80,100,000</b>	<b>107,781,000</b>
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**CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT**

**2018-2019  
Budget  
Estimate  
Rs**

**2018-2019  
Revised  
Estimate  
Rs**

**2019-2020  
Budget  
Estimate  
Rs**

**Demand Presented on behalf of CHARGES ON ACCOUNT OF  
MOTOR VEHICLES ACT****Current Expenditure on Revenue Account**

<b>PC21007</b>	<b>CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT</b>	<b>594,015,000</b>	<b>571,763,000</b>	<b>557,211,000</b>
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**OTHER TAXES AND DUTIES**

**2018-2019  
Budget  
Estimate  
Rs**

**2018-2019  
Revised  
Estimate  
Rs**

**2019-2020  
Budget  
Estimate  
Rs**

**Demand Presented on behalf of OTHER TAXES AND DUTIES****Current Expenditure on Revenue Account**

<b>PC21008</b>	<b>OTHER TAXES AND DUTIES</b>	<b>1,701,530,000</b>	<b>1,197,388,000</b>	<b>1,404,108,000</b>
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**IRRIGATION AND LAND RECLAMATION**

**2018-2019  
Budget  
Estimate  
Rs**

**2018-2019  
Revised  
Estimate  
Rs**

**2019-2020  
Budget  
Estimate  
Rs**

**Demand Presented on behalf of IRRIGATION AND LAND RECLAMATION****Current Expenditure on Revenue Account**

<b>PC21009</b>	<b>IRRIGATION AND LAND RECLAMATION</b>	<b>18,480,896,000</b>	<b>21,320,023,000</b>	<b>21,249,052,000</b>
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**INTEREST ON DEBT AND OTHER OBLIGATIONS**

**2018-2019  
Budget  
Estimate  
Rs**

**2018-2019  
Revised  
Estimate  
Rs**

**2019-2020  
Budget  
Estimate  
Rs**

**Demand Presented on behalf of INTEREST ON DEBT AND OTHER OBLIGATIONS****Current Expenditure on Revenue Account**

<b>PC24044</b>	<b>INTEREST ON DEBT AND OTHER OBLIGATIONS</b>	<b>22,334,082,000</b>	<b>24,153,149,000</b>	<b>31,114,762,000</b>
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**GENERAL ADMINISTRATION**

**2018-2019  
Budget  
Estimate  
Rs**

**2018-2019  
Revised  
Estimate  
Rs**

**2019-2020  
Budget  
Estimate  
Rs**

**Demand Presented on behalf of GENERAL ADMINISTRATION****Current Expenditure on Revenue Account**

<b>PC21010</b>	<b>GENERAL ADMINISTRATION</b>	<b>52,670,793,000</b>	<b>46,621,194,000</b>	<b>49,748,231,000</b>
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	<b>2018-2019 Budget Estimate</b>	<b>2018-2019 Revised Estimate</b>	<b>2019-2020 Budget Estimate</b>	
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses.</b>	<b>26,198,238,000</b>	<b>25,016,749,000</b>	<b>23,071,253,000</b>
A011	Pay	14,538,203,000	12,283,072,000	12,294,800,000
A012	Allowances	11,660,035,000	12,733,677,000	10,776,453,000
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>1,697,000</b>	<b>1,000</b>	<b>1,198,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>9,416,805,000</b>	<b>7,904,767,000</b>	<b>5,950,822,000</b>
<b>A04</b>	<b>Employees' Retirement Benefits</b>	<b>483,052,000</b>	<b>466,661,000</b>	<b>598,445,000</b>
<b>A05</b>	<b>Grants subsidies and Write off Loans</b>	<b>13,862,995,000</b>	<b>11,129,694,000</b>	<b>18,387,614,000</b>
<b>A06</b>	<b>Transfers</b>	<b>354,516,000</b>	<b>267,347,000</b>	<b>315,974,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>843,125,000</b>	<b>534,377,000</b>	<b>618,292,000</b>
<b>A11</b>	<b>Investment</b>	<b>15,307,000</b>	<b>15,307,000</b>	<b>15,816,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,495,058,000</b>	<b>1,286,291,000</b>	<b>788,817,000</b>
	<b>Total</b>	<b>52,670,793,000</b>	<b>46,621,194,000</b>	<b>49,748,231,000</b>

**GENERAL ADMINISTRATION**

**2018-2019  
Budget  
Estimate  
Rs**

**2018-2019  
Revised  
Estimate  
Rs**

**2019-2020  
Budget  
Estimate  
Rs**

**Demand Presented on behalf of GENERAL ADMINISTRATION****Current Expenditure on Revenue Account**

<b>PC24010</b>	<b>GENERAL ADMINISTRATION</b>	<b>1,423,173,000</b>	<b>1,511,888,000</b>	<b>1,783,251,000</b>
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**ADMINISTRATION OF JUSTICE**

**2018-2019  
Budget  
Estimate  
Rs**

**2018-2019  
Revised  
Estimate  
Rs**

**2019-2020  
Budget  
Estimate  
Rs**

**Demand Presented on behalf of ADMINISTRATION OF JUSTICE****Current Expenditure on Revenue Account**

<b>PC21011</b>	<b>ADMINISTRATION OF JUSTICE</b>	<b>20,635,239,000</b>	<b>18,363,695,000</b>	<b>23,176,170,000</b>
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**ADMINISTRATION OF JUSTICE**

**2018-2019  
Budget  
Estimate  
Rs**

**2018-2019  
Revised  
Estimate  
Rs**

**2019-2020  
Budget  
Estimate  
Rs**

**Demand Presented on behalf of ADMINISTRATION OF  
JUSTICE**

**Current Expenditure on Revenue Account**

<b>PC24011</b>	<b>ADMINISTRATION OF JUSTICE</b>	<b>4,670,453,000</b>	<b>4,536,135,000</b>	<b>5,121,071,000</b>
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**JAILS AND CONVICT SETTLEMENTS**

		<b>2018-2019 Budget Estimate Rs</b>	<b>2018-2019 Revised Estimate Rs</b>	<b>2019-2020 Budget Estimate 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>10,331,924,000</b>	<b>8,560,729,000</b>	<b>10,434,814,000</b>



**POLICE****2018-2019  
Budget  
Estimate  
Rs****2018-2019  
Revised  
Estimate  
Rs****2019-2020  
Budget  
Estimate  
Rs****Demand Presented on behalf of POLICE****Current Expenditure on Revenue Account**

<b>PC21013</b>	<b>POLICE</b>	<b>112,234,424,000</b>	<b>112,276,436,000</b>	<b>115,633,280,000</b>
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**MUSEUMS**

	<b>2018-2019 Budget Estimate Rs</b>	<b>2018-2019 Revised Estimate Rs</b>	<b>2019-2020 Budget Estimate Rs</b>
<b>Demand Presented on behalf of MUSEUMS</b>			
<b>Current Expenditure on Revenue Account</b>			
<b>PC21014 MUSEUMS</b>	<b>205,396,000</b>	<b>154,442,000</b>	<b>199,017,000</b>





**EDUCATION**

	<b>2018-2019 Budget Estimate Rs</b>	<b>2018-2019 Revised Estimate Rs</b>	<b>2019-2020 Budget Estimate Rs</b>
<b>Demand Presented on behalf of EDUCATION</b>			
<b>Current Expenditure on Revenue Account</b>			
<b>PC21015 EDUCATION</b>	<b>66,483,482,000</b>	<b>65,312,633,000</b>	<b>66,373,607,000</b>



**HEALTH SERVICES**

		<b>2018-2019 Budget Estimate Rs</b>	<b>2018-2019 Revised Estimate Rs</b>	<b>2019-2020 Budget Estimate Rs</b>
<b>Demand Presented on behalf of HEALTH SERVICES</b>				
<b>Current Expenditure on Revenue Account</b>				
<b>PC21016</b>	<b>HEALTH SERVICES</b>	<b>134,558,679,000</b>	<b>120,205,171,024</b>	<b>141,771,661,000</b>

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

- I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and other expenses of the HEALTH SERVICES .

**Voted Rs. 141,771,661,000**

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

		<b>2018-2019 Budget Estimate</b>	<b>2018-2019 Revised Estimate</b>	<b>2019-2020 Budget Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
073	Hospital Services	111,629,878,000	96,271,320,133	117,000,693,000
074	Public Health Services	1,034,547,000	664,052,000	988,044,000
076	Health Administration	18,917,727,000	20,729,642,039	20,550,227,000
093	Tertiary education affairs and services	2,976,527,000	2,540,156,852	3,232,697,000
	<b>Total</b>	<b>134,558,679,000</b>	<b>120,205,171,024</b>	<b>141,771,661,000</b>

**OBJECT CLASSIFICATION**

<b>A01</b>	<b>Employees Related Expenses.</b>	<b>58,244,584,000</b>	<b>44,810,798,423</b>	<b>65,140,178,000</b>
A011	Pay	26,806,505,000	21,185,585,712	28,289,296,000
A012	Allowances	31,438,079,000	23,625,212,711	36,850,882,000
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>5,129,000</b>	<b>1,929,000</b>	<b>5,665,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>35,777,204,000</b>	<b>39,023,980,200</b>	<b>34,012,903,000</b>
<b>A04</b>	<b>Employees' Retirement Benefits</b>	<b>604,139,000</b>	<b>652,622,460</b>	<b>660,357,000</b>
<b>A05</b>	<b>Grants subsidies and Write off Loans</b>	<b>27,524,623,000</b>	<b>21,600,058,541</b>	<b>30,199,329,000</b>
<b>A06</b>	<b>Transfers</b>	<b>10,163,855,000</b>	<b>10,024,274,000</b>	<b>10,027,669,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>692,067,000</b>	<b>2,505,406,900</b>	<b>473,530,000</b>
<b>A12</b>	<b>Civil works</b>	<b>10,000,000</b>	<b>19,427,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,537,078,000</b>	<b>1,566,674,500</b>	<b>1,252,030,000</b>
	<b>Total</b>	<b>134,558,679,000</b>	<b>120,205,171,024</b>	<b>141,771,661,000</b>

**PUBLIC HEALTH****2018-2019  
Budget  
Estimate  
Rs****2018-2019  
Revised  
Estimate  
Rs****2019-2020  
Budget  
Estimate  
Rs****Demand Presented on behalf of PUBLIC HEALTH****Current Expenditure on Revenue Account**

<b>PC21017</b>	<b>PUBLIC HEALTH</b>	<b>14,012,047,000</b>	<b>15,313,309,000</b>	<b>10,330,875,000</b>
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**AGRICULTURE****2018-2019  
Budget  
Estimate  
Rs****2018-2019  
Revised  
Estimate  
Rs****2019-2020  
Budget  
Estimate  
Rs****Demand Presented on behalf of AGRICULTURE****Current Expenditure on Revenue Account**

<b>PC21018</b>	<b>AGRICULTURE</b>	<b>20,859,415,000</b>	<b>16,243,842,000</b>	<b>18,949,693,000</b>
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**FISHERIES****2018-2019  
Budget  
Estimate  
Rs****2018-2019  
Revised  
Estimate  
Rs****2019-2020  
Budget  
Estimate  
Rs****Demand Presented on behalf of FISHERIES****Current Expenditure on Revenue Account**

<b>PC21019</b>	<b>FISHERIES</b>	<b>861,546,000</b>	<b>806,546,000</b>	<b>911,090,000</b>
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**VETERINARY**

**2018-2019  
Budget  
Estimate  
Rs**

**2018-2019  
Revised  
Estimate  
Rs**

**2019-2020  
Budget  
Estimate  
Rs**

**Demand Presented on behalf of VETERINARY****Current Expenditure on Revenue Account**

<b>PC21020</b>	<b>VETERINARY</b>	<b>11,382,746,000</b>	<b>12,531,369,000</b>	<b>13,220,457,000</b>
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**CO-OPERATION****2018-2019  
Budget  
Estimate  
Rs****2018-2019  
Revised  
Estimate  
Rs****2019-2020  
Budget  
Estimate  
Rs****Demand Presented on behalf of CO-OPERATION****Current Expenditure on Revenue Account**

<b>PC21021</b>	<b>CO-OPERATION</b>	<b>1,360,909,000</b>	<b>1,365,946,000</b>	<b>1,447,994,000</b>
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**INDUSTRIES****2018-2019  
Budget  
Estimate  
Rs****2018-2019  
Revised  
Estimate  
Rs****2019-2020  
Budget  
Estimate  
Rs****Demand Presented on behalf of INDUSTRIES****Current Expenditure on Revenue Account**

<b>PC21022</b>	<b>INDUSTRIES</b>	<b>8,925,971,000</b>	<b>9,703,632,000</b>	<b>9,435,127,000</b>
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**MISCELLANEOUS DEPARTMENTS**

**2018-2019  
Budget  
Estimate  
Rs**

**2018-2019  
Revised  
Estimate  
Rs**

**2019-2020  
Budget  
Estimate  
Rs**

**Demand Presented on behalf of MISCELLANEOUS  
DEPARTMENTS**

**Current Expenditure on Revenue Account**

<b>PC21023</b>	<b>MISCELLANEOUS DEPARTMENTS</b>	<b>9,060,026,000</b>	<b>7,974,503,000</b>	<b>9,459,271,000</b>
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	<b>2018-2019 Budget Estimate</b>	<b>2018-2019 Revised Estimate</b>	<b>2019-2020 Budget Estimate</b>	
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses.</b>	<b>6,342,089,000</b>	<b>5,877,234,000</b>	<b>6,691,881,000</b>
A011	Pay	3,968,421,000	3,407,473,000	3,897,252,000
A012	Allowances	2,373,668,000	2,469,761,000	2,794,629,000
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>5,500,000</b>	<b>3,068,000</b>	<b>5,000,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>1,546,055,000</b>	<b>1,200,289,000</b>	<b>1,495,297,000</b>
<b>A04</b>	<b>Employees' Retirement Benefits</b>	<b>129,665,000</b>	<b>176,006,000</b>	<b>159,832,000</b>
<b>A05</b>	<b>Grants subsidies and Write off Loans</b>	<b>428,198,000</b>	<b>357,488,000</b>	<b>513,257,000</b>
<b>A06</b>	<b>Transfers</b>	<b>65,398,000</b>	<b>41,392,000</b>	<b>59,084,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>383,101,000</b>	<b>195,199,000</b>	<b>312,190,000</b>
<b>A12</b>	<b>Civil works</b>	<b>11,080,000</b>		<b>14,080,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>148,940,000</b>	<b>123,827,000</b>	<b>208,650,000</b>
	<b>Total</b>	<b>9,060,026,000</b>	<b>7,974,503,000</b>	<b>9,459,271,000</b>

**CIVIL WORKS**

		<b>2018-2019 Budget Estimate Rs</b>	<b>2018-2019 Revised Estimate Rs</b>	<b>2019-2020 Budget Estimate Rs</b>
<b>Demand Presented on behalf of CIVIL WORKS</b>				
<b>Current Expenditure on Revenue Account</b>				
<b>PC21024</b>	<b>CIVIL WORKS</b>	<b>6,894,893,000</b>	<b>9,116,821,000</b>	<b>9,369,567,000</b>



**CIVIL WORKS**

**2018-2019  
Budget  
Estimate  
Rs**

**2018-2019  
Revised  
Estimate  
Rs**

**2019-2020  
Budget  
Estimate  
Rs**

**Demand Presented on behalf of CIVIL WORKS****Current Expenditure on Revenue Account**

<b>PC24024</b>	<b>CIVIL WORKS</b>	<b>150,000,000</b>	<b>190,000,000</b>	<b>180,000,000</b>
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**COMMUNICATIONS**

	<b>2018-2019 Budget Estimate Rs</b>	<b>2018-2019 Revised Estimate Rs</b>	<b>2019-2020 Budget Estimate Rs</b>	
<b>Demand Presented on behalf of COMMUNICATIONS</b>				
<b>Current Expenditure on Revenue Account</b>				
<b>PC21025</b>	<b>COMMUNICATIONS</b>	<b>11,959,921,000</b>	<b>12,295,247,000</b>	<b>12,236,918,000</b>



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

- I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and other expenses of the COMMUNICATIONS .

**Voted Rs. 12,236,918,000**

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

	<b>2018-2019 Budget Estimate</b>	<b>2018-2019 Revised Estimate</b>	<b>2019-2020 Budget Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
045 Construction and Transport	11,959,921,000	12,295,247,000	12,236,918,000
<b>Total</b>	<b>11,959,921,000</b>	<b>12,295,247,000</b>	<b>12,236,918,000</b>

**OBJECT CLASSIFICATION**

A01 Employees Related Expenses.	5,210,004,000	4,634,892,000	5,335,901,000
A011 Pay	3,258,699,000	2,796,725,000	3,226,931,000
A012 Allowances	1,951,305,000	1,838,167,000	2,108,970,000
A03 Operating Expenses	311,367,000	274,362,000	257,131,000
A04 Employees' Retirement Benefits	144,000,000	197,846,000	143,300,000
A05 Grants subsidies and Write off Loans	91,101,000	555,343,000	595,403,000
A06 Transfers	33,552,000	79,322,000	30,585,000
A09 Physical Assets	25,182,000	148,865,000	169,000
A13 Repairs and Maintenance	6,144,715,000	6,404,617,000	5,874,429,000
<b>Total</b>	<b>11,959,921,000</b>	<b>12,295,247,000</b>	<b>12,236,918,000</b>

**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**2018-2019  
Budget  
Estimate  
Rs**

**2018-2019  
Revised  
Estimate  
Rs**

**2019-2020  
Budget  
Estimate  
Rs**

**Demand Presented on behalf of HOUSING AND PHYSICAL  
PLANNING DEPARTMENT**

**Current Expenditure on Revenue Account**

<b>PC21026</b>	<b>HOUSING AND PHYSICAL PLANNING DEPARTMENT</b>	<b>520,284,000</b>	<b>433,736,000</b>	<b>551,244,000</b>
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**DEMAND NO. 026**  
**( PC21026 )**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

- I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and other expenses of the HOUSING AND PHYSICAL PLANNING DEPARTMENT .

**Voted**                      **Rs.**                **551,244,000**

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

				<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
				<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>						
061	Housing development		520,284,000	433,736,000	551,244,000	
	<b>Total</b>		<b>520,284,000</b>	<b>433,736,000</b>	<b>551,244,000</b>	

<b>OBJECT CLASSIFICATION</b>						
<b>A01</b>	<b>Employees Related Expenses.</b>		<b>451,855,000</b>	<b>335,482,000</b>	<b>485,781,000</b>	
A011	Pay		330,450,000	217,994,000	337,933,000	
A012	Allowances		121,405,000	117,488,000	147,848,000	
<b>A03</b>	<b>Operating Expenses</b>		<b>28,894,000</b>	<b>46,022,000</b>	<b>22,721,000</b>	
<b>A04</b>	<b>Employees' Retirement Benefits</b>		<b>15,020,000</b>	<b>15,736,000</b>	<b>17,380,000</b>	
<b>A05</b>	<b>Grants subsidies and Write off Loans</b>		<b>16,500,000</b>	<b>20,300,000</b>	<b>20,500,000</b>	
<b>A09</b>	<b>Physical Assets</b>		<b>2,000</b>	<b>1,002,000</b>	<b>2,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>8,013,000</b>	<b>15,194,000</b>	<b>4,860,000</b>	
	<b>Total</b>		<b>520,284,000</b>	<b>433,736,000</b>	<b>551,244,000</b>	

**RELIEF****2018-2019  
Budget  
Estimate  
Rs****2018-2019  
Revised  
Estimate  
Rs****2019-2020  
Budget  
Estimate  
Rs****Demand Presented on behalf of RELIEF****Current Expenditure on Revenue Account**

<b>PC21027</b>	<b>RELIEF</b>	<b>1,724,792,000</b>	<b>1,226,257,000</b>	<b>1,602,295,000</b>
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**DEMAND NO. 027**  
**( PC21027 )**  
**RELIEF**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and other expenses of the RELIEF .

**Voted Rs. 1,602,295,000**

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

	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>

**FUNCTIONAL CLASSIFICATION**

107	Administration	1,724,792,000	1,226,257,000	1,602,295,000
	<b>Total</b>	<b>1,724,792,000</b>	<b>1,226,257,000</b>	<b>1,602,295,000</b>

**OBJECT CLASSIFICATION**

A01	Employees Related Expenses.	153,335,000	65,234,000	106,250,000
A011	Pay	87,405,000	26,436,000	49,783,000
A012	Allowances	65,930,000	38,798,000	56,467,000
A03	Operating Expenses	348,107,000	152,036,000	316,083,000
A04	Employees' Retirement Benefits	685,000	685,000	1,000,000
A05	Grants subsidies and Write off Loans	1,006,000,000	1,000,001,000	1,005,000,000
A06	Transfers	1,000	600,000	1,000
A09	Physical Assets	211,003,000	4,000	168,803,000
A13	Repairs and Maintenance	5,661,000	7,697,000	5,158,000
	<b>Total</b>	<b>1,724,792,000</b>	<b>1,226,257,000</b>	<b>1,602,295,000</b>

**PRIVY PURSES****2018-2019  
Budget  
Estimate  
Rs****2018-2019  
Revised  
Estimate  
Rs****2019-2020  
Budget  
Estimate  
Rs****Demand Presented on behalf of PRIVY PURSES****Current Expenditure on Revenue Account**

<b>PC24045</b>	<b>PRIVY PURSES</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
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**DEMAND NO. B  
(PC24045)  
PRIVY PURSES**

- I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and other expenses of the PRIVY PURSES .

**Charged                      Rs.            1,600,000**

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

	<b>2018-2019 Budget Estimate</b>	<b>2018-2019 Revised Estimate</b>	<b>2019-2020 Budget Estimate</b>
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**FUNCTIONAL CLASSIFICATION**

019	Gen.public services not elsewhere define Defined	1,600,000	1,600,000	1,600,000
	<b>Total</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>

**OBJECT CLASSIFICATION**

<b>A01</b>	<b>Employees Related Expenses.</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
A012	Allowances	1,600,000	1,600,000	1,600,000
	<b>Total</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>

**PENSION****2018-2019  
Budget  
Estimate  
Rs****2018-2019  
Revised  
Estimate  
Rs****2019-2020  
Budget  
Estimate  
Rs****Demand Presented on behalf of PENSION****Current Expenditure on Revenue Account**

<b>PC21028</b>	<b>PENSION</b>	<b>207,600,000,000</b>	<b>210,000,000,000</b>	<b>244,900,000,000</b>
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**STATIONERY AND PRINTING**

**2018-2019  
Budget  
Estimate  
Rs**

**2018-2019  
Revised  
Estimate  
Rs**

**2019-2020  
Budget  
Estimate  
Rs**

**Demand Presented on behalf of STATIONERY AND PRINTING****Current Expenditure on Revenue Account**

<b>PC21029</b>	<b>STATIONERY AND PRINTING</b>	<b>261,997,000</b>	<b>232,571,000</b>	<b>295,526,000</b>
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**SUBSIDIES****2018-2019  
Budget  
Estimate  
Rs****2018-2019  
Revised  
Estimate  
Rs****2019-2020  
Budget  
Estimate  
Rs****Demand Presented on behalf of SUBSIDIES****Current Expenditure on Revenue Account**

<b>PC21030</b>	<b>SUBSIDIES</b>	<b>50,621,271,000</b>	<b>47,890,846,000</b>	<b>21,617,370,000</b>
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**MISCELLANEOUS****2018-2019  
Budget  
Estimate  
Rs****2018-2019  
Revised  
Estimate  
Rs****2019-2020  
Budget  
Estimate  
Rs****Demand Presented on behalf of MISCELLANEOUS****Current Expenditure on Revenue Account**

<b>PC21031</b>	<b>MISCELLANEOUS</b>	<b>461,335,101,000</b>	<b>444,528,257,000</b>	<b>464,786,634,000</b>
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**DEMAND NO. 031  
( PC21031 )  
MISCELLANEOUS**

- I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and other expenses of the MISCELLANEOUS .

**Voted Rs. 464,786,634,000**

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

	<b>2018-2019 Budget Estimate</b>	<b>2018-2019 Revised Estimate</b>	<b>2019-2020 Budget Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & legislative organs, financial and Fiscal Affairs, External Affairs	42,104,000	42,730,000	42,577,000
014 Transfers	444,872,636,000	434,688,681,000	442,292,467,000
015 General Services	4,597,325,000	2,469,958,000	4,261,274,000
019 Gen.public services not elsewhere define Defined	440,000	484,000	411,000
034 Prison administration and operation	300,000	151,000	270,000
036 Administration of Public Order			9,335,831,000
042 Agri,Food,Irrigation,Forestry & Fishing Fishing	7,314,317,000	2,655,490,000	2,311,646,000
062 Community Development	1,220,402,000	1,371,923,000	3,366,135,000
084 Religious affairs	278,193,000	248,592,000	285,515,000
097 Education affairs,services not elsewhere Classified	40,757,000	27,351,000	40,024,000
107 Administration	418,326,000	395,517,000	443,667,000
108 Others	2,550,301,000	2,627,380,000	2,406,817,000
<b>Total</b>	<b>461,335,101,000</b>	<b>444,528,257,000</b>	<b>464,786,634,000</b>

	<b>2018-2019 Budget Estimate</b>	<b>2018-2019 Revised Estimate</b>	<b>2019-2020 Budget Estimate</b>	
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses.</b>	<b>8,875,656,000</b>	<b>5,905,506,000</b>	<b>14,101,343,000</b>
A011	Pay	5,408,054,000	3,722,997,000	7,462,883,000
A012	Allowances	3,467,602,000	2,182,509,000	6,638,460,000
<b>A03</b>	<b>Operating Expenses</b>	<b>3,876,030,000</b>	<b>2,013,526,000</b>	<b>3,492,834,000</b>
<b>A04</b>	<b>Employees' Retirement Benefits</b>	<b>175,942,000</b>	<b>222,854,000</b>	<b>168,648,000</b>
<b>A05</b>	<b>Grants subsidies and Write off Loans</b>	<b>446,062,377,000</b>	<b>434,660,660,000</b>	<b>445,984,408,000</b>
<b>A06</b>	<b>Transfers</b>	<b>36,124,000</b>	<b>22,829,000</b>	<b>17,245,000</b>
<b>A07</b>	<b>Interest Payment</b>	<b>15,505,000</b>	<b>16,411,000</b>	<b>38,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,917,139,000</b>	<b>1,439,927,000</b>	<b>375,418,000</b>
<b>A10</b>	<b>Principal Repayments of Loans</b>	<b>49,205,000</b>	<b>58,824,000</b>	<b>38,000</b>
<b>A12</b>	<b>Civil works</b>	<b>42,000,000</b>	<b>22,140,000</b>	<b>67,951,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>285,123,000</b>	<b>165,580,000</b>	<b>578,711,000</b>
	<b>Total</b>	<b>461,335,101,000</b>	<b>444,528,257,000</b>	<b>464,786,634,000</b>



**CIVIL DEFENCE****2018-2019  
Budget  
Estimate  
Rs****2018-2019  
Revised  
Estimate  
Rs****2019-2020  
Budget  
Estimate  
Rs****Demand Presented on behalf of CIVIL DEFENCE****Current Expenditure on Revenue Account**

<b>PC21032</b>	<b>CIVIL DEFENCE</b>	<b>888,513,000</b>	<b>937,083,000</b>	<b>803,704,000</b>
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PART I. – CURRENT EXPENDITURE  
**(B) CURRENT CAPITAL EXPENDITURE**

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## STATE TRADING IN FOODGRAINS AND SUGAR

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate 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	143,332,620,000	143,330,712,000	105,045,821,000



## STATE TRADING IN FOODGRAINS AND SUGAR

		<b>2018-2019 Budget Estimate Rs</b>	<b>2018-2019 Revised Estimate Rs</b>	<b>2019-2020 Budget Estimate Rs</b>
<b>Demand Presented on behalf of STATE TRADING IN FOODGRAINS AND SUGAR</b>				
<b>Current Expenditure on Capital Account</b>				
<b>PC16033</b>	<b>STATE TRADING IN FOODGRAINS AND SUGAR</b>	<b>25,091,000,000</b>	<b>34,918,000,000</b>	<b>51,861,000,000</b>



## STATE TRADING IN MEDICAL STORES AND COAL

		<b>2018-2019 Budget Estimate Rs</b>	<b>2018-2019 Revised Estimate Rs</b>	<b>2019-2020 Budget Estimate Rs</b>
<b>Demand Presented on behalf of STATE TRADING IN MEDICAL STORES AND COAL</b>				
<b>Current Expenditure on Capital Account</b>				
<b>PC13034</b>	<b>STATE TRADING IN MEDICAL STORES AND COAL</b>	<b>92,619,000</b>	<b>92,771,000</b>	<b>93,203,000</b>





**LOANS TO GOVERNMENT SERVANTS**

		<b>2018-2019 Budget Estimate Rs</b>	<b>2018-2019 Revised Estimate Rs</b>	<b>2019-2020 Budget Estimate Rs</b>
<b>Demand Presented on behalf of LOANS TO GOVERNMENT SERVANTS</b>				
<b>Current Expenditure on Capital Account</b>				
<b>PC13035</b>	<b>LOANS TO GOVERNMENT SERVANTS</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>



**'PERMANENT DEBT (DISCHARGED)**

**2018-2019  
Budget  
Estimate  
Rs**

**2018-2019  
Revised  
Estimate  
Rs**

**2019-2020  
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>
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**'FLOATING DEBT (DISCHARGED)**

**2018-2019  
Budget  
Estimate  
Rs**

**2018-2019  
Revised  
Estimate  
Rs**

**2019-2020  
Budget  
Estimate  
Rs**

**Demand Presented on behalf of 'FLOATING DEBT  
(DISCHARGED)**

**Current Expenditure on Capital Account**

<b>PC16047</b>	<b>'FLOATING DEBT (DISCHARGED)</b>	<b>111,030,160,000</b>	<b>157,730,000,000</b>	<b>51,348,000,000</b>
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**REPAYMENT OF LOANS FROM THE FEDERAL**

		<b>2018-2019 Budget Estimate Rs</b>	<b>2018-2019 Revised Estimate Rs</b>	<b>2019-2020 Budget Estimate Rs</b>
<b>Demand Presented on behalf of REPAYMENT OF LOANS FROM THE FEDERAL</b>				
<b>Current Expenditure on Capital Account</b>				
<b>PC16048</b>	<b>REPAYMENT OF LOANS FROM THE FEDERAL</b>	<b>40,232,844,000</b>	<b>40,579,478,000</b>	<b>49,150,292,000</b>



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

- I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and other expenses of the REPAYMENT OF LOANS FROM THE FEDERAL .

**Charged**                                      **Rs. 49,150,292,000**

- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the REPAYMENT OF LOANS FROM THE FEDERAL .

		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & legislative organs, financial and Fiscal Affairs, External Affairs	40,232,844,000	40,579,478,000	49,150,292,000
	<b>Total</b>	<b>40,232,844,000</b>	<b>40,579,478,000</b>	<b>49,150,292,000</b>
<b>OBJECT CLASSIFICATION</b>				
A10	Principal Repayments of Loans	40,232,844,000	40,579,478,000	49,150,292,000
	<b>Total</b>	<b>40,232,844,000</b>	<b>40,579,478,000</b>	<b>49,150,292,000</b>

**INVESTMENT**

**2018-2019  
Budget  
Estimate  
Rs**

**2018-2019  
Revised  
Estimate  
Rs**

**2019-2020  
Budget  
Estimate  
Rs**

**Demand Presented on behalf of INVESTMENT****Current Expenditure on Capital Account**

<b>PC13050</b>	<b>INVESTMENT</b>	<b>36,281,174,000</b>	<b>45,349,931,000</b>	<b>84,400,000,000</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**

**2018-2019  
Budget  
Estimate  
Rs**

**2018-2019  
Revised  
Estimate  
Rs**

**2019-2020  
Budget  
Estimate  
Rs**

**Demand Presented on behalf of DEVELOPMENT**

**Development Expenditure on Revenue Account**

<b>PC22036</b>	<b>DEVELOPMENT</b>	<b>168,532,072,000</b>	<b>169,560,679,941</b>	<b>255,308,585,000</b>
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**DEMAND NO. 036**  
**( PC22036 )**  
**DEVELOPMENT**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and other expenses of the DEVELOPMENT .

**Voted Rs. 255,308,585,000**

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

<b>FUNCTIONAL CLASSIFICATION</b>			
	<b>2018-2019 Budget Estimate</b>	<b>2018-2019 Revised Estimate</b>	<b>2019-2020 Budget Estimate</b>
011 Executive & legislative organs, financial and Fiscal Affairs, External Affairs	763,939,000	8,977,158,000	1,775,649,000
014 Transfers	1,650,517,000	11,008,470,000	3,482,983,000
015 General Services	16,883,942,000	6,169,642,000	74,145,603,000
031 Law Courts	25,000,000	8,650,000	5,000,000
032 Police	1,877,014,000	3,190,183,000	1,069,517,000
034 Prison administration and operation	34,873,000		
036 Administration of Public Order	1,455,824,000	352,410,000	2,098,102,000
041 Gen. economic,commercial & labor affairs Affairs	300,000,000	345,127,000	205,013,000
042 Agri,Food,Irrigation,Forestry & Fishing Fishing	11,063,620,000	16,745,236,000	22,430,204,000
043 Fuel and Energy	3,157,000,000	4,761,393,000	3,738,241,000
044 Mining and Manufacturing	7,557,455,000	1,289,877,000	8,368,918,000
045 Construction and Transport	34,300,000,000	36,407,650,000	13,166,240,000
047 Other industries	198,013,000	85,972,000	926,123,000
055 Administration of Environment Protection	1,200,000,000	3,359,000	1,000,000,000
062 Community Development	9,630,000,000	8,774,362,000	19,800,000,000
063 Water supply	20,500,000,000	7,709,195,000	22,400,000,000
073 Hospital Services	24,414,750,000	32,236,565,455	31,411,778,000
074 Public Health Services	2,232,820,000	1,461,250,000	5,699,100,000
076 Health Administration	267,136,000	174,742,105	170,508,000
081 Recreational and sporting services	1,710,952,000	1,247,278,000	3,684,152,000
082 Cultural Services	321,169,000	259,127,000	499,360,000
084 Religious affairs	50,000,000	37,503,000	300,000,000
091 Pre.& primary education affair & service	1,800,000,000	821,075,000	2,600,000,000
092 Secondary education affairs and services	23,186,051,000	22,757,728,000	31,221,903,000
093 Tertiary education affairs and services	2,981,661,000	4,052,998,381	3,068,862,000
094 Education services nondefinable by level	531,695,000	31,210,000	779,899,000
108 Others	438,641,000	652,519,000	1,261,430,000
<b>Total</b>	<b>168,532,072,000</b>	<b>169,560,679,941</b>	<b>255,308,585,000</b>

	<b>2018-2019 Budget Estimate</b>	<b>2018-2019 Revised Estimate</b>	<b>2019-2020 Budget Estimate</b>	
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses.</b>	<b>1,756,066,000</b>	<b>2,917,219,298</b>	<b>4,058,636,252</b>
A011	Pay	1,273,692,000	1,976,868,744	2,762,592,282
A012	Allowances	482,374,000	940,350,554	1,296,043,970
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>65,653,000</b>	<b>16,568,000</b>	<b>234,209,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>11,351,708,000</b>	<b>11,048,049,739</b>	<b>13,144,661,748</b>
<b>A04</b>	<b>Employees' Retirement Benefits</b>	<b>602,000</b>	<b>502,000</b>	<b>1,360,000</b>
<b>A05</b>	<b>Grants subsidies and Write off Loans</b>	<b>109,799,770,000</b>	<b>125,915,168,219</b>	<b>150,505,774,178</b>
<b>A06</b>	<b>Transfers</b>	<b>16,948,181,000</b>	<b>11,654,378,724</b>	<b>44,414,300,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>6,672,285,000</b>	<b>7,804,774,976</b>	<b>17,236,920,822</b>
<b>A12</b>	<b>Civil works</b>	<b>21,467,298,000</b>	<b>9,670,230,000</b>	<b>24,723,260,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>470,509,000</b>	<b>533,788,985</b>	<b>989,463,000</b>
	<b>Total</b>	<b>168,532,072,000</b>	<b>169,560,679,941</b>	<b>255,308,585,000</b>



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PART II. – DEVELOPMENT EXPENDITURE

**(B) DEVELOPMENT CAPITAL EXPENDITURE**

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**IRRIGATION WORKS**

**2018-2019  
Budget  
Estimate  
Rs**

**2018-2019  
Revised  
Estimate  
Rs**

**2019-2020  
Budget  
Estimate  
Rs**

**Demand Presented on behalf of IRRIGATION WORKS****Development Expenditure on Capital Account**

<b>PC12037</b>	<b>IRRIGATION WORKS</b>	<b>21,199,540,000</b>	<b>21,875,573,000</b>	<b>25,343,061,000</b>
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**DEMAND NO. 037  
( PC12037 )  
IRRIGATION WORKS**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and other expenses of the IRRIGATION WORKS .

**Voted    Rs.    25,343,061,000**

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

		<b>2018-2019 Budget Estimate</b>	<b>2018-2019 Revised Estimate</b>	<b>2019-2020 Budget Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
042	Agri,Food,Irrigation,Forestry & Fishing Fishing	19,356,540,000	16,403,748,000	23,061,302,000
043	Fuel and Energy	1,843,000,000	5,075,000,000	2,261,759,000
107	Administration		396,825,000	20,000,000
	<b>Total</b>	<b>21,199,540,000</b>	<b>21,875,573,000</b>	<b>25,343,061,000</b>

**OBJECT CLASSIFICATION**

A05	Grants subsidies and Write off Loans	18,817,438,000	19,460,217,000	22,758,262,000
A12	Civil works	2,382,102,000	2,415,356,000	2,584,799,000
	<b>Total</b>	<b>21,199,540,000</b>	<b>21,875,573,000</b>	<b>25,343,061,000</b>

**ROADS AND BRIDGES****2018-2019  
Budget  
Estimate  
Rs****2018-2019  
Revised  
Estimate  
Rs****2019-2020  
Budget  
Estimate  
Rs****Demand Presented on behalf of ROADS AND BRIDGES****Development Expenditure on Capital Account**

<b>PC12041</b>	<b>ROADS AND BRIDGES</b>	<b>29,500,000,000</b>	<b>22,480,414,000</b>	<b>35,000,000,000</b>
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**GOVERNMENT BUILDINGS**

**2018-2019  
Budget  
Estimate  
Rs**

**2018-2019  
Revised  
Estimate  
Rs**

**2019-2020  
Budget  
Estimate  
Rs**

**Demand Presented on behalf of GOVERNMENT BUILDINGS****Development Expenditure on Capital Account**

<b>PC12042</b>	<b>GOVERNMENT BUILDINGS</b>	<b>18,768,388,000</b>	<b>13,947,313,000</b>	<b>34,348,354,000</b>
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**LOANS TO MUNICIPALITIES/ ABS ETC.**

**2018-2019  
Budget  
Estimate  
Rs**

**2018-2019  
Revised  
Estimate  
Rs**

**2019-2020  
Budget  
Estimate  
Rs**

**Demand Presented on behalf of LOANS TO MUNICIPALITIES/  
ABS ETC.**

**Development Expenditure on Capital Account**

<b>PC12043</b>	<b>LOANS TO MUNICIPALITIES/ ABS ETC.</b>	<b>20,166,475,000</b>	<b>28,946,284,000</b>	<b>76,977,253,000</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, 2020**

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## SCHEDULE-I

Demand Number	/ Service and Purpose	Sum Required To Meet Authorized Expenditure		Total Expenditure ( 3 + 4 )
		Charged	Voted	
1	2	3 Rs	4 Rs	5 Rs
001	OPIUM	0	10,576,000	10,576,000
002	LAND REVENUE	0	4,499,397,000	4,499,397,000
003	PROVINCIAL EXCISE	0	678,367,000	678,367,000
004	STAMPS	0	758,043,000	758,043,000
005	FORESTS	0	4,053,116,000	4,053,116,000
006	REGISTRATION	0	107,781,000	107,781,000
007	CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT	0	557,211,000	557,211,000
008	OTHER TAXES AND DUTIES	0	1,404,108,000	1,404,108,000
009	IRRIGATION AND LAND RECLAMATION	0	21,249,052,000	21,249,052,000
044	INTEREST ON DEBT AND OTHER OBLIGATIONS	31,114,762,000	0	31,114,762,000
010	GENERAL ADMINISTRATION	1,783,251,000	49,748,231,000	51,531,482,000
011	ADMINISTRATION OF JUSTICE	5,121,071,000	23,176,170,000	28,297,241,000
012	JAILS AND CONVICT SETTLEMENTS	0	10,434,814,000	10,434,814,000
013	POLICE	0	115,633,280,000	115,633,280,000
014	MUSEUMS	0	199,017,000	199,017,000
015	EDUCATION	0	66,373,607,000	66,373,607,000
016	HEALTH SERVICES	0	141,771,661,000	141,771,661,000
017	PUBLIC HEALTH	0	10,330,875,000	10,330,875,000
018	AGRICULTURE	0	18,949,693,000	18,949,693,000
019	FISHERIES	0	911,090,000	911,090,000
020	VETERINARY	0	13,220,457,000	13,220,457,000
021	CO-OPERATION	0	1,447,994,000	1,447,994,000
022	INDUSTRIES	0	9,435,127,000	9,435,127,000
023	MISCELLANEOUS DEPARTMENTS	0	9,459,271,000	9,459,271,000
024	CIVIL WORKS	180,000,000	9,369,567,000	9,549,567,000
025	COMMUNICATIONS	0	12,236,918,000	12,236,918,000
026	HOUSING AND PHYSICAL PLANNING DEPARTMENT	0	551,244,000	551,244,000
027	RELIEF	0	1,602,295,000	1,602,295,000
045	PRIVY PURSES	1,600,000	0	1,600,000
028	PENSION	0	244,900,000,000	244,900,000,000
029	STATIONERY AND PRINTING	0	295,526,000	295,526,000
030	SUBSIDIES	0	21,617,370,000	21,617,370,000
031	MISCELLANEOUS	0	464,786,634,000	464,786,634,000
032	CIVIL DEFENCE	0	803,704,000	803,704,000
033	STATE TRADING IN FOODGRAINS AND SUGAR	51,861,000,000	105,045,821,000	156,906,821,000
034	STATE TRADING IN MEDICAL STORES AND COAL	0	93,203,000	93,203,000
035	LOANS TO GOVERNMENT SERVANTS	0	1,000	1,000
046	'PERMANENT DEBT (DISCHARGED)	434,000	0	434,000
047	'FLOATING DEBT (DISCHARGED)	51,348,000,000	0	51,348,000,000
048	REPAYMENT OF LOANS FROM THE FEDERAL	49,150,292,000	0	49,150,292,000

## SCHEDULE-I

Demand Number	/ Service and Purpose	Sum Required To Meet Authorized Expenditure		Total Expendiure
		Charged	Voted	( 3 + 4 )
1	2	3	4	5
		Rs	Rs	Rs
050	INVESTMENT	0	84,400,000,000	84,400,000,000
036	DEVELOPMENT	0	255,308,585,000	255,308,585,000
037	IRRIGATION WORKS	0	25,343,061,000	25,343,061,000
041	ROADS AND BRIDGES	0	35,000,000,000	35,000,000,000
042	GOVERNMENT BUILDINGS	0	34,348,354,000	34,348,354,000
043	LOANS TO MUNICIPALITIES/ ABS ETC.	0	76,977,253,000	76,977,253,000
<b>TOTAL</b>		<b>190,560,410,000</b>	<b>1877,088,474,000</b>	<b>2067,648,884,000</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, 2020**

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107  
SCHEDULE II

Functional Classification and Demand	Demand No	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
<b>PART-I CURRENT EXPENDITURE</b>					
<b>CURRENT EXPENDITURE ON REVENUE ACCOUNT</b>					
<b>01 General Public Service</b>			<b>709,965,356,000</b>	<b>697,326,109,000</b>	<b>754,681,230,000</b>
<b>011 Executive &amp; legislative organs, financial</b>			<b>253,416,996,000</b>	<b>254,642,556,000</b>	<b>300,564,469,000</b>
PROVINCIAL EXCISE	003	PC21003	658,253,000	697,943,000	678,367,000
STAMPS	004	PC21004	798,997,000	600,297,000	758,043,000
REGISTRATION	006	PC21006	101,935,000	80,100,000	107,781,000
CHARGES ON ACCOUNT OF MOTOR	007	PC21007	594,015,000	571,763,000	557,211,000
OTHER TAXES AND DUTIES	008	PC21008	1,701,530,000	1,197,388,000	1,404,108,000
GENERAL ADMINISTRATION	010	PC21010	18,162,907,000	15,787,298,000	19,218,369,000
PENSION	028	PC21028	207,600,000,000	210,000,000,000	244,900,000,000
MISCELLANEOUS	031	PC21031	42,104,000	42,730,000	42,577,000
GENERAL ADMINISTRATION	010	PC24010	1,423,173,000	1,511,888,000	1,783,251,000
INTEREST ON DEBT AND OTHER	A	PC24044	22,334,082,000	24,153,149,000	31,114,762,000
<b>014 Transfers</b>			<b>444,938,521,000</b>	<b>434,745,700,000</b>	<b>442,367,530,000</b>
IRRIGATION AND LAND RECLAMATION	009	PC21009	65,885,000	57,019,000	75,063,000
MISCELLANEOUS	031	PC21031	444,872,636,000	434,688,681,000	442,292,467,000
<b>015 General Services</b>			<b>11,607,799,000</b>	<b>7,935,769,000</b>	<b>11,747,220,000</b>
GENERAL ADMINISTRATION	010	PC21010	6,520,492,000	5,019,292,000	6,946,540,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	227,985,000	213,948,000	243,880,000
STATIONERY AND PRINTING	029	PC21029	261,997,000	232,571,000	295,526,000
MISCELLANEOUS	031	PC21031	4,597,325,000	2,469,958,000	4,261,274,000
<b>019 Gen. public services not elsewhere define</b>			<b>2,040,000</b>	<b>2,084,000</b>	<b>2,011,000</b>
MISCELLANEOUS	031	PC21031	440,000	484,000	411,000
PRIVY PURSES	B	PC24045	1,600,000	1,600,000	1,600,000
<b>03 Public Order and Safety Affairs</b>			<b>170,491,164,000</b>	<b>161,897,339,000</b>	<b>178,384,774,000</b>
<b>031 Law Courts</b>			<b>25,564,204,000</b>	<b>23,149,622,000</b>	<b>28,569,906,000</b>
GENERAL ADMINISTRATION	010	PC21010	79,254,000	80,553,000	81,177,000
ADMINISTRATION OF JUSTICE	011	PC21011	20,635,239,000	18,363,695,000	23,176,170,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	179,258,000	169,239,000	191,488,000
ADMINISTRATION OF JUSTICE	011	PC24011	4,670,453,000	4,536,135,000	5,121,071,000
<b>032 Police</b>			<b>113,687,390,000</b>	<b>113,414,849,000</b>	<b>117,315,257,000</b>
GENERAL ADMINISTRATION	010	PC21010	1,452,966,000	1,138,413,000	1,681,977,000
POLICE	013	PC21013	112,234,424,000	112,276,436,000	115,633,280,000
<b>033 Fire protection</b>			<b>888,513,000</b>	<b>937,083,000</b>	<b>803,704,000</b>
CIVIL DEFENCE	032	PC21032	888,513,000	937,083,000	803,704,000
<b>034 Prison administration and operation</b>			<b>10,519,266,000</b>	<b>8,717,137,000</b>	<b>10,661,826,000</b>
GENERAL ADMINISTRATION	010	PC21010	187,042,000	156,257,000	226,742,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	10,331,924,000	8,560,729,000	10,434,814,000
MISCELLANEOUS	031	PC21031	300,000	151,000	270,000



108  
SCHEDULE II

Functional Classification and Demand	Demand No	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
<b>036 Administration of Public Order</b>			<b>19,831,791,000</b>	<b>15,678,648,000</b>	<b>21,034,081,000</b>
GENERAL ADMINISTRATION	010	PC21010	19,831,791,000	15,678,648,000	11,698,250,000
MISCELLANEOUS	031	PC21031	0	0	9,335,831,000
<b>04 Economic Affairs</b>			<b>147,507,944,000</b>	<b>144,269,584,000</b>	<b>121,310,610,000</b>
<b>041 Gen. economic,commercial &amp; labor affairs</b>			<b>891,858,000</b>	<b>775,927,000</b>	<b>1,005,795,000</b>
GENERAL ADMINISTRATION	010	PC21010	53,777,000	67,143,000	69,394,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	838,081,000	708,784,000	936,401,000
<b>042 Agri,Food,Irrigation,Forestry &amp; Fishing</b>			<b>102,972,864,000</b>	<b>99,296,736,000</b>	<b>72,352,367,000</b>
LAND REVENUE	002	PC21002	4,236,096,000	4,401,631,000	4,499,397,000
FORESTS	005	PC21005	3,938,166,000	3,673,663,000	4,053,116,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	15,409,332,000	16,822,943,000	16,134,501,000
GENERAL ADMINISTRATION	010	PC21010	1,315,328,000	1,073,005,000	1,478,446,000
AGRICULTURE	018	PC21018	20,252,047,000	15,712,854,000	18,327,964,000
FISHERIES	019	PC21019	861,546,000	806,546,000	911,090,000
VETERINARY	020	PC21020	11,382,746,000	12,531,369,000	13,220,457,000
CO-OPERATION	021	PC21021	1,360,909,000	1,365,946,000	1,447,994,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	845,377,000	786,844,000	867,756,000
SUBSIDIES	030	PC21030	36,057,000,000	39,466,445,000	9,100,000,000
MISCELLANEOUS	031	PC21031	7,314,317,000	2,655,490,000	2,311,646,000
<b>043 Fuel and Energy</b>			<b>141,757,000</b>	<b>3,140,070,000</b>	<b>3,135,653,000</b>
GENERAL ADMINISTRATION	010	PC21010	141,757,000	3,140,070,000	3,135,653,000
<b>044 Mining and Manufacturing</b>			<b>9,775,022,000</b>	<b>10,740,762,000</b>	<b>10,327,784,000</b>
OPIUM	001	PC21001	9,859,000	6,616,000	10,576,000
GENERAL ADMINISTRATION	010	PC21010	839,192,000	1,030,514,000	882,081,000
AGRICULTURE	018	PC21018	0	0	0
INDUSTRIES	022	PC21022	8,925,971,000	9,703,632,000	9,435,127,000
<b>045 Construction and Transport</b>			<b>33,702,855,000</b>	<b>30,291,294,000</b>	<b>34,460,204,000</b>
GENERAL ADMINISTRATION	010	PC21010	133,770,000	264,825,000	156,349,000
CIVIL WORKS	024	PC21024	6,894,893,000	9,116,821,000	9,369,567,000
COMMUNICATIONS	025	PC21025	11,959,921,000	12,295,247,000	12,236,918,000
SUBSIDIES	030	PC21030	14,564,271,000	8,424,401,000	12,517,370,000
CIVIL WORKS	024	PC24024	150,000,000	190,000,000	180,000,000
<b>047 Other industries</b>			<b>23,588,000</b>	<b>24,795,000</b>	<b>28,807,000</b>
MISCELLANEOUS DEPARTMENTS	023	PC21023	23,588,000	24,795,000	28,807,000
<b>05 Environment Protection</b>			<b>567,728,000</b>	<b>463,756,000</b>	<b>502,743,000</b>
<b>053 Pollution Abatement</b>			<b>567,728,000</b>	<b>463,756,000</b>	<b>502,743,000</b>
PUBLIC HEALTH	017	PC21017	567,728,000	463,756,000	502,743,000
<b>06 Housing and community amenities</b>			<b>15,252,484,000</b>	<b>16,761,006,000</b>	<b>13,813,925,000</b>
<b>061 Housing development</b>			<b>723,213,000</b>	<b>665,749,000</b>	<b>766,237,000</b>
GENERAL ADMINISTRATION	010	PC21010	202,929,000	232,013,000	214,993,000

109  
SCHEDULE II

Functional Classification and Demand	Demand No	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
HOUSING AND PHYSICAL PLANNING	026	PC21026	520,284,000	433,736,000	551,244,000
<b>062 Community Development</b>			<b>1,342,672,000</b>	<b>1,498,271,000</b>	<b>3,520,809,000</b>
PUBLIC HEALTH	017	PC21017	122,270,000	126,348,000	154,674,000
MISCELLANEOUS	031	PC21031	1,220,402,000	1,371,923,000	3,366,135,000
<b>063 Water supply</b>			<b>13,186,599,000</b>	<b>14,596,986,000</b>	<b>9,526,879,000</b>
PUBLIC HEALTH	017	PC21017	13,186,599,000	14,596,986,000	9,526,879,000
<b>07 Health</b>			<b>137,909,665,000</b>	<b>123,220,355,172</b>	<b>145,151,471,000</b>
<b>073 Hospital Services</b>			<b>111,629,878,000</b>	<b>96,271,320,133</b>	<b>117,000,693,000</b>
HEALTH SERVICES	016	PC21016	111,629,878,000	96,271,320,133	117,000,693,000
<b>074 Public Health Services</b>			<b>5,897,507,000</b>	<b>5,248,070,000</b>	<b>6,212,949,000</b>
GENERAL ADMINISTRATION	010	PC21010	94,251,000	95,485,000	98,828,000
HEALTH SERVICES	016	PC21016	1,034,547,000	664,052,000	988,044,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	4,768,709,000	4,488,533,000	5,126,077,000
<b>076 Health Administration</b>			<b>20,382,280,000</b>	<b>21,700,965,039</b>	<b>21,937,829,000</b>
GENERAL ADMINISTRATION	010	PC21010	1,464,553,000	971,323,000	1,387,602,000
HEALTH SERVICES	016	PC21016	18,917,727,000	20,729,642,039	20,550,227,000
<b>08 Recreational, culture and religion</b>			<b>3,936,053,000</b>	<b>3,182,453,000</b>	<b>3,842,335,000</b>
<b>081 Recreational and sporting services</b>			<b>1,020,368,000</b>	<b>944,446,000</b>	<b>1,018,467,000</b>
GENERAL ADMINISTRATION	010	PC21010	977,781,000	900,494,000	975,202,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	42,587,000	43,952,000	43,265,000
<b>082 Cultural Services</b>			<b>991,610,000</b>	<b>902,103,000</b>	<b>1,035,888,000</b>
PUBLIC HEALTH	017	PC21017	135,450,000	126,219,000	146,579,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	856,160,000	775,884,000	889,309,000
<b>083 Broadcasting and Publishing</b>			<b>1,189,085,000</b>	<b>882,940,000</b>	<b>1,035,833,000</b>
AGRICULTURE	018	PC21018	185,342,000	170,022,000	174,901,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	1,003,743,000	712,918,000	860,932,000
<b>084 Religious affairs</b>			<b>560,585,000</b>	<b>304,809,000</b>	<b>569,943,000</b>
GENERAL ADMINISTRATION	010	PC21010	62,392,000	56,217,000	64,428,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	220,000,000	0	220,000,000
MISCELLANEOUS	031	PC21031	278,193,000	248,592,000	285,515,000
<b>086 Admin.of Info.,Recreation &amp; culture</b>			<b>174,405,000</b>	<b>148,155,000</b>	<b>182,204,000</b>
GENERAL ADMINISTRATION	010	PC21010	119,867,000	98,549,000	130,848,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	54,538,000	49,606,000	51,356,000
<b>09 Education affairs and services</b>			<b>70,915,886,000</b>	<b>69,052,102,852</b>	<b>71,311,022,000</b>
<b>091 Pre.&amp; primary education affair &amp; service</b>			<b>1,321,364,000</b>	<b>1,127,528,000</b>	<b>1,712,100,000</b>
EDUCATION	015	PC21015	1,321,364,000	1,127,528,000	1,712,100,000
<b>092 Secondary education affairs and services</b>			<b>32,681,683,000</b>	<b>30,061,375,000</b>	<b>29,331,885,000</b>
EDUCATION	015	PC21015	32,681,683,000	30,061,375,000	29,331,885,000
<b>093 Tertiary education affairs and services</b>			<b>32,063,180,000</b>	<b>32,781,761,852</b>	<b>35,288,366,000</b>
GENERAL ADMINISTRATION	010	PC21010	741,524,000	597,181,000	969,878,000

110  
SCHEDULE II

Functional Classification and Demand	Demand No	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
EDUCATION	015	PC21015	27,923,103,000	29,283,458,000	30,638,963,000
HEALTH SERVICES	016	PC21016	2,976,527,000	2,540,156,852	3,232,697,000
AGRICULTURE	018	PC21018	422,026,000	360,966,000	446,828,000
<b>094 Education services nondefinable by level</b>			<b>258,237,000</b>	<b>275,038,000</b>	<b>279,607,000</b>
GENERAL ADMINISTRATION	010	PC21010	46,174,000	59,373,000	48,971,000
EDUCATION	015	PC21015	212,063,000	215,665,000	230,636,000
<b>095 Subsidiary services to education</b>			<b>564,966,000</b>	<b>499,991,000</b>	<b>576,785,000</b>
MUSEUMS	014	PC21014	205,396,000	154,442,000	199,017,000
EDUCATION	015	PC21015	359,570,000	345,549,000	377,768,000
<b>097 Education affairs, services not elsewhere</b>			<b>4,026,456,000</b>	<b>4,306,409,000</b>	<b>4,122,279,000</b>
EDUCATION	015	PC21015	3,985,699,000	4,279,058,000	4,082,255,000
MISCELLANEOUS	031	PC21031	40,757,000	27,351,000	40,024,000
<b>10 Social Protection</b>			<b>7,942,144,000</b>	<b>8,863,756,000</b>	<b>9,774,770,000</b>
<b>107 Administration</b>			<b>5,148,797,000</b>	<b>6,061,835,000</b>	<b>7,085,450,000</b>
IRRIGATION AND LAND RECLAMATION	009	PC21009	3,005,679,000	4,440,061,000	5,039,488,000
RELIEF	027	PC21027	1,724,792,000	1,226,257,000	1,602,295,000
MISCELLANEOUS	031	PC21031	418,326,000	395,517,000	443,667,000
<b>108 Others</b>			<b>2,793,347,000</b>	<b>2,801,921,000</b>	<b>2,689,320,000</b>
GENERAL ADMINISTRATION	010	PC21010	243,046,000	174,541,000	282,503,000
MISCELLANEOUS	031	PC21031	2,550,301,000	2,627,380,000	2,406,817,000
<b>CURRENT EXPENDITURE ON CAPITAL ACCOUNT</b>					
<b>01 General Public Service</b>			<b>187,544,613,000</b>	<b>243,659,444,000</b>	<b>184,898,727,000</b>
<b>011 Executive &amp; legislative organs, financial</b>			<b>151,263,438,000</b>	<b>198,309,513,000</b>	<b>100,498,726,000</b>
'PERMANENT DEBT (DISCHARGED)	C	PC16046	434,000	35,000	434,000
'FLOATING DEBT (DISCHARGED)	D	PC16047	111,030,160,000	157,730,000,000	51,348,000,000
REPAYMENT OF LOANS FROM THE	E	PC16048	40,232,844,000	40,579,478,000	49,150,292,000
<b>014 Transfers</b>			<b>36,281,175,000</b>	<b>45,349,931,000</b>	<b>84,400,001,000</b>
LOANS TO GOVERNMENT SERVANTS	035	PC13035	1,000	0	1,000
INVESTMENT	H	PC13050	36,281,174,000	45,349,931,000	84,400,000,000
<b>04 Economic Affairs</b>			<b>168,516,239,000</b>	<b>178,341,483,000</b>	<b>157,000,024,000</b>
<b>041 Gen. economic, commercial &amp; labor affairs</b>			<b>168,516,239,000</b>	<b>178,341,483,000</b>	<b>157,000,024,000</b>
STATE TRADING IN FOODGRAINS AND	033	PC13033	143,332,620,000	143,330,712,000	105,045,821,000
STATE TRADING IN MEDICAL STORES	034	PC13034	92,619,000	92,771,000	93,203,000
STATE TRADING IN FOODGRAINS AND	033	PC16033	25,091,000,000	34,918,000,000	51,861,000,000
<b>PART-II DEVELOPMENT EXPENDITURE</b>					
<b>DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT</b>					
<b>01 General Public Service</b>			<b>19,298,398,000</b>	<b>26,155,270,000</b>	<b>79,404,235,000</b>

111  
SCHEDULE II

Functional Classification and Demand	Demand No	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
<b>011 Executive &amp; legislative organs, financial</b>			<b>763,939,000</b>	<b>8,977,158,000</b>	<b>1,775,649,000</b>
DEVELOPMENT	036	PC22036	763,939,000	8,977,158,000	1,775,649,000
<b>014 Transfers</b>			<b>1,650,517,000</b>	<b>11,008,470,000</b>	<b>3,482,983,000</b>
DEVELOPMENT	036	PC22036	1,650,517,000	11,008,470,000	3,482,983,000
<b>015 General Services</b>			<b>16,883,942,000</b>	<b>6,169,642,000</b>	<b>74,145,603,000</b>
DEVELOPMENT	036	PC22036	16,883,942,000	6,169,642,000	74,145,603,000
<b>03 Public Order and Safety Affairs</b>			<b>3,392,711,000</b>	<b>3,551,243,000</b>	<b>3,172,619,000</b>
<b>031 Law Courts</b>			<b>25,000,000</b>	<b>8,650,000</b>	<b>5,000,000</b>
DEVELOPMENT	036	PC22036	25,000,000	8,650,000	5,000,000
<b>032 Police</b>			<b>1,877,014,000</b>	<b>3,190,183,000</b>	<b>1,069,517,000</b>
DEVELOPMENT	036	PC22036	1,877,014,000	3,190,183,000	1,069,517,000
<b>034 Prison administration and operation</b>			<b>34,873,000</b>	<b>0</b>	<b>0</b>
DEVELOPMENT	036	PC22036	34,873,000	0	0
<b>036 Administration of Public Order</b>			<b>1,455,824,000</b>	<b>352,410,000</b>	<b>2,098,102,000</b>
DEVELOPMENT	036	PC22036	1,455,824,000	352,410,000	2,098,102,000
<b>04 Economic Affairs</b>			<b>56,576,088,000</b>	<b>59,635,255,000</b>	<b>48,834,739,000</b>
<b>041 Gen. economic,commercial &amp; labor affairs</b>			<b>300,000,000</b>	<b>345,127,000</b>	<b>205,013,000</b>
DEVELOPMENT	036	PC22036	300,000,000	345,127,000	205,013,000
<b>042 Agri,Food,Irrigation,Forestry &amp; Fishing</b>			<b>11,063,620,000</b>	<b>16,745,236,000</b>	<b>22,430,204,000</b>
DEVELOPMENT	036	PC22036	11,063,620,000	16,745,236,000	22,430,204,000
<b>043 Fuel and Energy</b>			<b>3,157,000,000</b>	<b>4,761,393,000</b>	<b>3,738,241,000</b>
DEVELOPMENT	036	PC22036	3,157,000,000	4,761,393,000	3,738,241,000
<b>044 Mining and Manufacturing</b>			<b>7,557,455,000</b>	<b>1,289,877,000</b>	<b>8,368,918,000</b>
DEVELOPMENT	036	PC22036	7,557,455,000	1,289,877,000	8,368,918,000
<b>045 Construction and Transport</b>			<b>34,300,000,000</b>	<b>36,407,650,000</b>	<b>13,166,240,000</b>
DEVELOPMENT	036	PC22036	34,300,000,000	36,407,650,000	13,166,240,000
<b>047 Other industries</b>			<b>198,013,000</b>	<b>85,972,000</b>	<b>926,123,000</b>
DEVELOPMENT	036	PC22036	198,013,000	85,972,000	926,123,000
<b>05 Environment Protection</b>			<b>1,200,000,000</b>	<b>3,359,000</b>	<b>1,000,000,000</b>
<b>055 Administration of Environment Protection</b>			<b>1,200,000,000</b>	<b>3,359,000</b>	<b>1,000,000,000</b>
DEVELOPMENT	036	PC22036	1,200,000,000	3,359,000	1,000,000,000
<b>06 Housing and community amenities</b>			<b>30,130,000,000</b>	<b>16,483,557,000</b>	<b>42,200,000,000</b>
<b>062 Community Development</b>			<b>9,630,000,000</b>	<b>8,774,362,000</b>	<b>19,800,000,000</b>
DEVELOPMENT	036	PC22036	9,630,000,000	8,774,362,000	19,800,000,000
<b>063 Water supply</b>			<b>20,500,000,000</b>	<b>7,709,195,000</b>	<b>22,400,000,000</b>
DEVELOPMENT	036	PC22036	20,500,000,000	7,709,195,000	22,400,000,000
<b>07 Health</b>			<b>26,914,706,000</b>	<b>33,872,557,560</b>	<b>37,281,386,000</b>
<b>073 Hospital Services</b>			<b>24,414,750,000</b>	<b>32,236,565,455</b>	<b>31,411,778,000</b>

112  
SCHEDULE II

Functional Classification and Demand	Demand No	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
DEVELOPMENT	036	PC22036	24,414,750,000	32,236,565,455	31,411,778,000
<b>074 Public Health Services</b>			<b>2,232,820,000</b>	<b>1,461,250,000</b>	<b>5,699,100,000</b>
DEVELOPMENT	036	PC22036	2,232,820,000	1,461,250,000	5,699,100,000
<b>076 Health Administration</b>			<b>267,136,000</b>	<b>174,742,105</b>	<b>170,508,000</b>
DEVELOPMENT	036	PC22036	267,136,000	174,742,105	170,508,000
<b>08 Recreational, culture and religion</b>			<b>2,082,121,000</b>	<b>1,543,908,000</b>	<b>4,483,512,000</b>
<b>081 Recreational and sporting services</b>			<b>1,710,952,000</b>	<b>1,247,278,000</b>	<b>3,684,152,000</b>
DEVELOPMENT	036	PC22036	1,710,952,000	1,247,278,000	3,684,152,000
<b>082 Cultural Services</b>			<b>321,169,000</b>	<b>259,127,000</b>	<b>499,360,000</b>
DEVELOPMENT	036	PC22036	321,169,000	259,127,000	499,360,000
<b>084 Religious affairs</b>			<b>50,000,000</b>	<b>37,503,000</b>	<b>300,000,000</b>
DEVELOPMENT	036	PC22036	50,000,000	37,503,000	300,000,000
<b>09 Education affairs and services</b>			<b>28,499,407,000</b>	<b>27,663,011,381</b>	<b>37,670,664,000</b>
<b>091 Pre.&amp; primary education affair &amp; service</b>			<b>1,800,000,000</b>	<b>821,075,000</b>	<b>2,600,000,000</b>
DEVELOPMENT	036	PC22036	1,800,000,000	821,075,000	2,600,000,000
<b>092 Secondary education affairs and services</b>			<b>23,186,051,000</b>	<b>22,757,728,000</b>	<b>31,221,903,000</b>
DEVELOPMENT	036	PC22036	23,186,051,000	22,757,728,000	31,221,903,000
<b>093 Tertiary education affairs and services</b>			<b>2,981,661,000</b>	<b>4,052,998,381</b>	<b>3,068,862,000</b>
DEVELOPMENT	036	PC22036	2,981,661,000	4,052,998,381	3,068,862,000
<b>094 Education services nondefinable by level</b>			<b>531,695,000</b>	<b>31,210,000</b>	<b>779,899,000</b>
DEVELOPMENT	036	PC22036	531,695,000	31,210,000	779,899,000
<b>10 Social Protection</b>			<b>438,641,000</b>	<b>652,519,000</b>	<b>1,261,430,000</b>
<b>108 Others</b>			<b>438,641,000</b>	<b>652,519,000</b>	<b>1,261,430,000</b>
DEVELOPMENT	036	PC22036	438,641,000	652,519,000	1,261,430,000
<b>DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT</b>					
<b>01 General Public Service</b>			<b>20,166,475,000</b>	<b>28,946,284,000</b>	<b>76,977,253,000</b>
<b>014 Transfers</b>			<b>20,166,475,000</b>	<b>28,946,284,000</b>	<b>76,977,253,000</b>
LOANS TO MUNICIPALITIES/ ABS ETC.	043	PC12043	20,166,475,000	28,946,284,000	76,977,253,000
<b>04 Economic Affairs</b>			<b>69,467,928,000</b>	<b>57,906,475,000</b>	<b>94,671,415,000</b>
<b>042 Agri,Food,Irrigation,Forestry &amp; Fishing</b>			<b>19,356,540,000</b>	<b>16,403,748,000</b>	<b>23,061,302,000</b>
IRRIGATION WORKS	037	PC12037	19,356,540,000	16,403,748,000	23,061,302,000
<b>043 Fuel and Energy</b>			<b>1,843,000,000</b>	<b>5,075,000,000</b>	<b>2,261,759,000</b>
IRRIGATION WORKS	037	PC12037	1,843,000,000	5,075,000,000	2,261,759,000
<b>045 Construction and Transport</b>			<b>48,268,388,000</b>	<b>36,427,727,000</b>	<b>69,348,354,000</b>
ROADS AND BRIDGES	041	PC12041	29,500,000,000	22,480,414,000	35,000,000,000
GOVERNMENT BUILDINGS	042	PC12042	18,768,388,000	13,947,313,000	34,348,354,000

113  
SCHEDULE II

Functional Classification and Demand	Demand No	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
<b>10 Social Protection</b>			<b>0</b>	<b>396,825,000</b>	<b>20,000,000</b>
<b>107 Administration</b>			<b>0</b>	<b>396,825,000</b>	<b>20,000,000</b>
IRRIGATION WORKS	037	PC12037	0	396,825,000	20,000,000
 <b>Grand Total</b>			<b>1,878,715,751,000</b>	<b>1,903,847,651,965</b>	<b>2,067,648,884,000</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, 2020**

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

Object Classification		2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
		Rs	Rs	Rs
<b>A01</b>	<b>Employees Related Expenses.</b>	<b>316,524,714,000</b>	<b>290,924,796,977</b>	<b>343,213,914,252</b>
A011	Pay	175,688,316,000	153,888,587,712	181,469,696,282
A011-1	PAY OF OFFICERS	64,697,524,000	55,138,096,471	68,933,785,610
A011-2	PAY OF OTHER STAFF	110,990,792,000	98,750,491,241	112,535,910,672
A012	Allowances	140,836,398,000	137,036,209,265	161,744,217,970
A012-1	REGULAR ALLOWANCES	136,455,274,000	132,210,413,745	157,289,538,970
A012-2	OTHER ALLOWANCES(EXCLUDING TA)	4,381,124,000	4,825,795,520	4,454,679,000
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>88,294,000</b>	<b>30,259,000</b>	<b>258,902,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>102,889,063,000</b>	<b>101,506,239,939</b>	<b>106,549,701,748</b>
<b>A04</b>	<b>Employees' Retirement Benefits</b>	<b>212,804,615,000</b>	<b>217,902,739,204</b>	<b>250,564,194,000</b>
<b>A05</b>	<b>Grants subsidies and Write off Loans</b>	<b>711,242,917,000</b>	<b>707,162,072,760</b>	<b>718,734,115,178</b>
<b>A06</b>	<b>Transfers</b>	<b>29,620,822,000</b>	<b>23,093,076,724</b>	<b>56,082,290,000</b>
<b>A07</b>	<b>Interest Payment</b>	<b>47,440,587,000</b>	<b>59,087,560,000</b>	<b>82,975,800,000</b>
<b>A08</b>	<b>Loans and Advances</b>	<b>20,166,476,000</b>	<b>28,946,284,000</b>	<b>76,977,254,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>154,848,386,000</b>	<b>157,712,248,876</b>	<b>124,989,244,822</b>
<b>A10</b>	<b>Principal Repayments of Loans</b>	<b>151,312,643,000</b>	<b>198,368,337,000</b>	<b>100,498,764,000</b>
<b>A11</b>	<b>Investment</b>	<b>36,296,481,000</b>	<b>45,365,238,000</b>	<b>84,415,816,000</b>
<b>A12</b>	<b>Civil works</b>	<b>72,369,225,000</b>	<b>48,699,605,000</b>	<b>96,882,358,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>22,951,528,000</b>	<b>24,872,120,485</b>	<b>25,346,530,000</b>
<b>A14</b>	<b>Suspense and Clearing</b>	<b>160,000,000</b>	<b>177,074,000</b>	<b>160,000,000</b>
	<b>Total</b>	<b>1878,715,751,000</b>	<b>1903,847,651,965</b>	<b>2067,648,884,000</b>

**SCHEDULE III**

Object Classification		Demand No Code	2018-2019 Budget Estimate	2018- 2019 Revised Estimate	2019-2020 Budget Estimate
<b>PART-I CURRENT EXPENDITURE</b>					
<b>A - CURRENT EXPENDITURE ON REVENUE ACCOUNT</b>					
<b>A01</b>	<b>Employees Related Expenses.</b>		<b>313,375,615,000</b>	<b>286,635,164,679</b>	<b>337,632,866,000</b>
A011	Pay		173,509,440,000	151,057,946,968	177,767,397,000
A011-1	PAY OF OFFICERS		63,961,268,000	53,785,060,937	67,343,182,000
	OPIUM	001 PC21001	1,046,000	500,000	950,000
	LAND REVENUE	002 PC21002	54,641,000	51,558,000	53,369,000
	PROVINCIAL EXCISE	003 PC21003	134,712,000	162,669,000	159,250,000
	STAMPS	004 PC21004	8,062,000	6,856,000	8,264,000
	FORESTS	005 PC21005	354,449,000	261,386,000	342,583,000
	REGISTRATION	006 PC21006	1,161,000	785,000	1,210,000
	CHARGES ON ACCOUNT OF MOTOR	007 PC21007	127,158,000	120,090,000	105,685,000
	OTHER TAXES AND DUTIES	008 PC21008	94,063,000	207,809,000	274,150,000
	IRRIGATION AND LAND RECLAMATION	009 PC21009	843,539,000	878,721,000	959,918,000
	GENERAL ADMINISTRATION	010 PC21010	6,767,775,000	5,447,496,000	6,881,803,000
	ADMINISTRATION OF JUSTICE	011 PC21011	4,432,175,000	3,635,342,000	5,022,846,000
	JAILS AND CONVICT SETTLEMENTS	012 PC21012	369,082,000	253,786,000	423,638,000
	POLICE	013 PC21013	3,110,891,000	2,160,490,000	3,184,106,000
	MUSEUMS	014 PC21014	41,888,000	23,091,000	34,361,000
	EDUCATION	015 PC21015	15,985,865,000	15,674,779,256	17,107,478,000
	HEALTH SERVICES	016 PC21016	19,231,327,000	14,502,351,681	20,340,296,000
	PUBLIC HEALTH	017 PC21017	383,344,000	347,992,000	383,855,000
	AGRICULTURE	018 PC21018	2,946,511,000	2,419,399,000	3,006,631,000
	FISHERIES	019 PC21019	123,959,000	109,350,000	127,235,000
	VETERINARY	020 PC21020	1,779,621,000	1,514,077,000	1,784,277,000
	CO-OPERATION	021 PC21021	160,563,000	140,243,000	174,585,000
	INDUSTRIES	022 PC21022	1,241,523,000	1,194,005,000	1,180,133,000
	MISCELLANEOUS DEPARTMENTS	023 PC21023	1,199,962,000	889,690,000	1,119,847,000
	CIVIL WORKS	024 PC21024	497,632,000	459,508,000	545,487,000
	COMMUNICATIONS	025 PC21025	527,136,000	415,340,000	544,597,000
	HOUSING AND PHYSICAL PLANNING	026 PC21026	151,151,000	98,174,000	154,513,000
	RELIEF	027 PC21027	48,449,000	13,314,000	22,748,000
	STATIONERY AND PRINTING	029 PC21029	14,707,000	12,144,000	14,336,000
	MISCELLANEOUS	031 PC21031	2,021,732,000	1,496,613,000	1,966,699,000
	CIVIL DEFENCE	032 PC21032	39,036,000	28,487,000	38,945,000
	GENERAL ADMINISTRATION	010 PC24010	170,741,000	160,852,000	185,894,000
	ADMINISTRATION OF JUSTICE	011 PC24011	1,097,367,000	1,098,163,000	1,193,493,000
A011-2	PAY OF OTHER STAFF		109,548,172,000	97,272,886,031	110,424,215,000
	OPIUM	001 PC21001	4,563,000	3,600,000	4,348,000
	LAND REVENUE	002 PC21002	2,516,702,000	2,464,185,000	2,713,125,000
	PROVINCIAL EXCISE	003 PC21003	248,538,000	188,982,000	211,168,000
	STAMPS	004 PC21004	3,719,000	2,653,000	3,618,000
	FORESTS	005 PC21005	1,457,285,000	1,249,841,000	1,475,499,000

**SCHEDULE III**

Object Classification	Demand		2018-2019 Budget Estimate	2018- 2019 Revised Estimate	2019-2020 Budget Estimate
	No	Code			
REGISTRATION	006	PC21006	52,920,000	45,781,000	53,486,000
CHARGES ON ACCOUNT OF MOTOR	007	PC21007	189,892,000	185,937,000	158,583,000
OTHER TAXES AND DUTIES	008	PC21008	446,872,000	257,889,000	183,299,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	6,550,553,000	6,597,225,000	6,877,713,000
GENERAL ADMINISTRATION	010	PC21010	7,770,428,000	6,835,576,000	5,412,997,000
ADMINISTRATION OF JUSTICE	011	PC21011	5,200,828,000	3,684,457,000	5,437,555,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	3,554,280,000	2,635,940,000	3,693,251,000
POLICE	013	PC21013	46,385,118,000	42,968,262,000	46,294,660,000
MUSEUMS	014	PC21014	37,026,000	33,226,000	39,404,000
EDUCATION	015	PC21015	4,348,096,000	3,704,853,000	4,717,017,000
HEALTH SERVICES	016	PC21016	7,575,178,000	6,683,234,031	7,949,000,000
PUBLIC HEALTH	017	PC21017	846,833,000	801,380,000	911,240,000
AGRICULTURE	018	PC21018	5,060,987,000	4,106,084,000	4,755,390,000
FISHERIES	019	PC21019	335,660,000	279,462,000	340,638,000
VETERINARY	020	PC21020	3,262,809,000	3,011,248,000	3,264,363,000
CO-OPERATION	021	PC21021	632,980,000	578,510,000	666,378,000
INDUSTRIES	022	PC21022	1,148,343,000	1,042,684,000	1,071,416,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	2,768,459,000	2,517,783,000	2,777,405,000
CIVIL WORKS	024	PC21024	1,863,183,000	1,826,154,000	1,945,667,000
COMMUNICATIONS	025	PC21025	2,731,563,000	2,381,385,000	2,682,334,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	179,299,000	119,820,000	183,420,000
RELIEF	027	PC21027	38,956,000	13,122,000	27,035,000
STATIONERY AND PRINTING	029	PC21029	72,838,000	57,446,000	68,373,000
SUBSIDIES	030	PC21030	0	0	80,000,000
MISCELLANEOUS	031	PC21031	3,386,322,000	2,226,384,000	5,496,184,000
CIVIL DEFENCE	032	PC21032	158,265,000	136,755,000	158,265,000
GENERAL ADMINISTRATION	010	PC24010	206,951,000	192,777,000	224,937,000
ADMINISTRATION OF JUSTICE	011	PC24011	512,726,000	440,251,000	546,447,000
A012 Allowances			139,866,175,000	135,577,217,711	159,865,469,000
A012-1 REGULAR ALLOWANCES			135,595,322,000	130,926,798,191	155,523,515,000
OPIUM	001	PC21001	2,947,000	2,516,000	4,007,000
LAND REVENUE	002	PC21002	1,395,997,000	1,566,564,000	1,435,330,000
PROVINCIAL EXCISE	003	PC21003	167,332,000	197,439,000	223,044,000
STAMPS	004	PC21004	8,226,000	8,230,000	9,359,000
FORESTS	005	PC21005	756,517,000	789,341,000	967,801,000
REGISTRATION	006	PC21006	24,067,000	26,934,000	29,735,000
CHARGES ON ACCOUNT OF MOTOR	007	PC21007	130,911,000	141,931,000	179,415,000
OTHER TAXES AND DUTIES	008	PC21008	255,204,000	294,673,000	292,572,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	3,448,956,000	4,188,987,000	4,383,860,000
GENERAL ADMINISTRATION	010	PC21010	10,762,753,000	11,655,021,000	9,800,081,000
ADMINISTRATION OF JUSTICE	011	PC21011	9,015,063,000	8,103,149,000	10,984,234,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	3,045,379,000	2,388,147,000	3,374,651,000
POLICE	013	PC21013	45,106,910,000	47,494,869,000	48,052,868,000
MUSEUMS	014	PC21014	40,196,000	31,312,000	39,330,000

**SCHEDULE III**

Object Classification	Demand		2018-2019 Budget Estimate	2018- 2019 Revised Estimate	2019-2020 Budget Estimate
	No	Code			
EDUCATION	015	PC21015	10,936,152,000	11,306,746,000	12,901,717,000
HEALTH SERVICES	016	PC21016	31,074,037,000	23,332,446,191	36,490,290,000
PUBLIC HEALTH	017	PC21017	637,609,000	738,945,000	711,572,000
AGRICULTURE	018	PC21018	3,902,861,000	3,906,260,000	4,845,766,000
FISHERIES	019	PC21019	228,375,000	237,052,000	262,209,000
VETERINARY	020	PC21020	2,488,711,000	2,941,941,000	3,097,446,000
CO-OPERATION	021	PC21021	398,333,000	408,178,000	455,543,000
INDUSTRIES	022	PC21022	980,780,000	1,140,397,000	1,173,310,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	2,324,550,000	2,429,288,000	2,736,057,000
CIVIL WORKS	024	PC21024	897,461,000	1,149,068,000	1,312,223,000
COMMUNICATIONS	025	PC21025	1,859,846,000	1,803,238,000	2,022,249,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	119,939,000	115,730,000	146,677,000
RELIEF	027	PC21027	65,208,000	35,895,000	55,885,000
STATIONERY AND PRINTING	029	PC21029	39,284,000	39,687,000	49,843,000
SUBSIDIES	030	PC21030	0	0	1,300,000
MISCELLANEOUS	031	PC21031	2,596,775,000	1,726,425,000	5,981,300,000
CIVIL DEFENCE	032	PC21032	85,029,000	96,879,000	102,847,000
GENERAL ADMINISTRATION	010	PC24010	359,484,000	613,600,000	618,502,000
ADMINISTRATION OF JUSTICE	011	PC24011	2,440,430,000	2,015,910,000	2,782,492,000
A012-2 OTHER ALLOWANCES(EXCLUDING TA)			4,270,853,000	4,650,419,520	4,341,954,000
OPIUM	001	PC21001	16,000	0	16,000
LAND REVENUE	002	PC21002	3,256,000	4,157,000	3,283,000
PROVINCIAL EXCISE	003	PC21003	1,973,000	1,688,000	2,230,000
STAMPS	004	PC21004	200,000	0	210,000
FORESTS	005	PC21005	15,332,000	13,539,000	9,631,000
REGISTRATION	006	PC21006	1,605,000	1,409,000	1,605,000
CHARGES ON ACCOUNT OF MOTOR	007	PC21007	3,500,000	2,055,000	3,200,000
OTHER TAXES AND DUTIES	008	PC21008	5,047,000	6,955,000	6,565,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	6,410,000	5,977,000	6,413,000
GENERAL ADMINISTRATION	010	PC21010	897,282,000	1,078,656,000	976,372,000
ADMINISTRATION OF JUSTICE	011	PC21011	108,344,000	138,010,000	104,261,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	2,233,000	4,001,000	2,397,000
POLICE	013	PC21013	147,991,000	174,685,000	167,258,000
MUSEUMS	014	PC21014	6,250,000	4,687,000	6,760,000
EDUCATION	015	PC21015	791,362,000	1,531,032,000	819,951,000
HEALTH SERVICES	016	PC21016	364,042,000	292,766,520	360,592,000
PUBLIC HEALTH	017	PC21017	19,343,000	18,434,000	28,892,000
AGRICULTURE	018	PC21018	152,048,000	131,895,000	262,604,000
FISHERIES	019	PC21019	2,191,000	1,870,000	3,403,000
VETERINARY	020	PC21020	83,190,000	89,712,000	85,290,000
CO-OPERATION	021	PC21021	2,263,000	4,148,000	1,857,000
INDUSTRIES	022	PC21022	33,595,000	18,443,000	26,372,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	49,118,000	40,473,000	58,572,000
CIVIL WORKS	024	PC21024	13,965,000	32,238,000	20,537,000

**SCHEDULE III**

Object Classification	Demand		2018-2019 Budget Estimate	2018- 2019 Revised Estimate	2019-2020 Budget Estimate
	No	Code			
COMMUNICATIONS	025	PC21025	91,459,000	34,929,000	86,721,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	1,466,000	1,758,000	1,171,000
RELIEF	027	PC21027	722,000	2,903,000	582,000
STATIONERY AND PRINTING	029	PC21029	3,455,000	3,400,000	6,808,000
SUBSIDIES	030	PC21030	0	0	2,900,000
MISCELLANEOUS	031	PC21031	870,827,000	456,084,000	657,160,000
CIVIL DEFENCE	032	PC21032	26,993,000	29,664,000	25,254,000
GENERAL ADMINISTRATION	010	PC24010	449,089,000	358,273,000	490,996,000
ADMINISTRATION OF JUSTICE	011	PC24011	114,686,000	164,978,000	110,491,000
PRIVY PURSES	B	PC24045	1,600,000	1,600,000	1,600,000
<b>A02 Project Pre-investment Analysis</b>			<b>22,641,000</b>	<b>13,691,000</b>	<b>24,693,000</b>
IRRIGATION AND LAND RECLAMATION	009	PC21009	10,300,000	8,684,000	7,300,000
GENERAL ADMINISTRATION	010	PC21010	1,697,000	1,000	1,198,000
HEALTH SERVICES	016	PC21016	5,129,000	1,929,000	5,665,000
PUBLIC HEALTH	017	PC21017	0	0	5,500,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	5,500,000	3,068,000	5,000,000
CIVIL WORKS	024	PC21024	15,000	9,000	30,000
<b>A03 Operating Expenses</b>			<b>91,450,307,000</b>	<b>90,343,299,200</b>	<b>93,314,445,000</b>
OPIUM	001	PC21001	262,000	0	230,000
LAND REVENUE	002	PC21002	44,310,000	37,578,000	36,441,000
PROVINCIAL EXCISE	003	PC21003	99,047,000	87,897,000	64,867,000
STAMPS	004	PC21004	776,290,000	582,443,000	733,576,000
FORESTS	005	PC21005	1,138,073,000	1,132,890,000	1,058,299,000
REGISTRATION	006	PC21006	3,342,000	4,313,000	3,228,000
CHARGES ON ACCOUNT OF MOTOR	007	PC21007	100,468,000	90,692,000	83,658,000
OTHER TAXES AND DUTIES	008	PC21008	732,923,000	217,864,000	588,612,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	663,192,000	740,529,000	645,828,000
GENERAL ADMINISTRATION	010	PC21010	9,416,805,000	7,904,767,000	5,950,822,000
ADMINISTRATION OF JUSTICE	011	PC21011	893,135,000	1,185,055,000	822,294,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	2,683,367,000	2,550,664,000	2,484,785,000
POLICE	013	PC21013	11,992,737,000	12,805,415,000	11,813,722,000
MUSEUMS	014	PC21014	38,724,000	14,666,000	36,950,000
EDUCATION	015	PC21015	13,025,125,000	10,096,349,000	11,312,525,000
HEALTH SERVICES	016	PC21016	35,777,204,000	39,023,980,200	34,012,903,000
PUBLIC HEALTH	017	PC21017	241,773,000	238,566,000	239,487,000
AGRICULTURE	018	PC21018	1,925,145,000	3,021,536,000	2,364,733,000
FISHERIES	019	PC21019	102,230,000	101,795,000	107,456,000
VETERINARY	020	PC21020	2,844,808,000	3,848,625,000	4,209,350,000
CO-OPERATION	021	PC21021	96,536,000	88,809,000	79,722,000
INDUSTRIES	022	PC21022	1,401,169,000	1,112,893,000	1,300,283,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	1,546,055,000	1,200,289,000	1,495,297,000
CIVIL WORKS	024	PC21024	161,114,000	144,321,000	208,360,000
COMMUNICATIONS	025	PC21025	311,367,000	274,362,000	257,131,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	28,894,000	46,022,000	22,721,000

**SCHEDULE III**

Object Classification	Demand		2018-2019 Budget Estimate	2018- 2019 Revised Estimate	2019-2020 Budget Estimate
	No	Code			
RELIEF	027	PC21027	348,107,000	152,036,000	316,083,000
STATIONERY AND PRINTING	029	PC21029	110,043,000	102,106,000	139,578,000
SUBSIDIES	030	PC21030	0	368,845,000	8,445,580,000
MISCELLANEOUS	031	PC21031	3,876,030,000	2,013,526,000	3,492,834,000
CIVIL DEFENCE	032	PC21032	523,464,000	537,723,000	445,369,000
GENERAL ADMINISTRATION	010	PC24010	137,678,000	118,216,000	157,931,000
ADMINISTRATION OF JUSTICE	011	PC24011	410,890,000	498,527,000	383,790,000
<b>A04 Employees' Retirement Benefits</b>			<b>212,782,333,000</b>	<b>217,844,948,204</b>	<b>250,542,668,000</b>
OPIUM	001	PC21001	500,000	0	500,000
LAND REVENUE	002	PC21002	110,450,000	138,934,000	131,400,000
PROVINCIAL EXCISE	003	PC21003	2,036,000	31,297,000	11,888,000
STAMPS	004	PC21004	1,000,000	115,000	1,000,000
FORESTS	005	PC21005	75,000,000	78,439,000	87,000,000
REGISTRATION	006	PC21006	8,200,000	608,000	8,200,000
CHARGES ON ACCOUNT OF MOTOR	007	PC21007	18,295,000	19,404,000	11,376,000
OTHER TAXES AND DUTIES	008	PC21008	6,618,000	25,513,000	31,273,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	299,521,000	693,591,000	322,751,000
GENERAL ADMINISTRATION	010	PC21010	483,052,000	466,661,000	598,445,000
ADMINISTRATION OF JUSTICE	011	PC21011	58,424,000	125,061,000	82,281,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	87,000,000	86,909,000	106,100,000
POLICE	013	PC21013	1,288,430,000	1,586,380,000	1,326,164,000
MUSEUMS	014	PC21014	36,302,000	39,890,000	37,403,000
EDUCATION	015	PC21015	321,530,000	1,236,580,744	329,109,000
HEALTH SERVICES	016	PC21016	604,139,000	652,622,460	660,357,000
PUBLIC HEALTH	017	PC21017	42,502,000	58,341,000	41,044,000
AGRICULTURE	018	PC21018	320,334,000	616,184,000	343,200,000
FISHERIES	019	PC21019	26,000,000	33,700,000	26,000,000
VETERINARY	020	PC21020	544,465,000	716,301,000	497,441,000
CO-OPERATION	021	PC21021	49,301,000	108,331,000	52,206,000
INDUSTRIES	022	PC21022	167,584,000	178,754,000	213,468,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	129,665,000	176,006,000	159,832,000
CIVIL WORKS	024	PC21024	85,738,000	199,241,000	120,850,000
COMMUNICATIONS	025	PC21025	144,000,000	197,846,000	143,300,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	15,020,000	15,736,000	17,380,000
RELIEF	027	PC21027	685,000	685,000	1,000,000
PENSION	028	PC21028	207,600,000,000	210,000,000,000	244,900,000,000
STATIONERY AND PRINTING	029	PC21029	8,500,000	9,976,000	9,100,000
MISCELLANEOUS	031	PC21031	175,942,000	222,854,000	168,648,000
CIVIL DEFENCE	032	PC21032	10,500,000	14,751,000	10,501,000
GENERAL ADMINISTRATION	010	PC24010	11,600,000	11,889,000	13,451,000
ADMINISTRATION OF JUSTICE	011	PC24011	50,000,000	102,348,000	80,000,000
<b>A05 Grants subsidies and Write off Loans</b>			<b>582,608,709,000</b>	<b>561,755,187,541</b>	<b>545,454,479,000</b>
OPIUM	001	PC21001	525,000	0	525,000
LAND REVENUE	002	PC21002	109,550,000	137,411,000	125,500,000

**SCHEDULE III**

Object Classification	Demand		2018-2019 Budget Estimate	2018- 2019 Revised Estimate	2019-2020 Budget Estimate
	No	Code			
PROVINCIAL EXCISE	003	PC21003	1,322,000	24,191,000	2,500,000
STAMPS	004	PC21004	1,500,000	0	2,016,000
FORESTS	005	PC21005	82,500,000	77,500,000	55,000,000
REGISTRATION	006	PC21006	10,401,000	1,000	10,051,000
CHARGES ON ACCOUNT OF MOTOR	007	PC21007	17,810,000	6,200,000	9,270,000
OTHER TAXES AND DUTIES	008	PC21008	128,597,000	160,187,000	11,478,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	243,102,000	893,501,000	154,000,000
GENERAL ADMINISTRATION	010	PC21010	13,862,995,000	11,129,694,000	18,387,614,000
ADMINISTRATION OF JUSTICE	011	PC21011	357,009,000	449,167,000	321,003,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	67,703,000	308,429,000	87,703,000
POLICE	013	PC21013	1,736,301,000	1,996,169,000	1,823,901,000
MUSEUMS	014	PC21014	0	5,800,000	0
EDUCATION	015	PC21015	20,338,378,000	21,122,759,000	18,497,334,000
HEALTH SERVICES	016	PC21016	27,524,623,000	21,600,058,541	30,199,329,000
PUBLIC HEALTH	017	PC21017	10,809,792,000	12,589,716,000	7,048,320,000
AGRICULTURE	018	PC21018	4,705,134,000	1,119,121,000	2,199,161,000
FISHERIES	019	PC21019	22,000,000	15,000,000	20,000,000
VETERINARY	020	PC21020	250,741,000	276,307,000	159,927,000
CO-OPERATION	021	PC21021	11,620,000	27,769,000	12,570,000
INDUSTRIES	022	PC21022	3,938,132,000	5,001,760,000	4,458,988,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	428,198,000	357,488,000	513,257,000
CIVIL WORKS	024	PC21024	102,750,000	626,781,000	618,000,000
COMMUNICATIONS	025	PC21025	91,101,000	555,343,000	595,403,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	16,500,000	20,300,000	20,500,000
RELIEF	027	PC21027	1,006,000,000	1,000,001,000	1,005,000,000
STATIONERY AND PRINTING	029	PC21029	9,400,000	3,400,000	3,400,000
SUBSIDIES	030	PC21030	50,621,271,000	47,512,001,000	13,083,420,000
MISCELLANEOUS	031	PC21031	446,062,377,000	434,660,660,000	445,984,408,000
CIVIL DEFENCE	032	PC21032	17,202,000	67,195,000	5,101,000
GENERAL ADMINISTRATION	010	PC24010	31,775,000	11,278,000	39,800,000
ADMINISTRATION OF JUSTICE	011	PC24011	2,400,000	0	0
<b>A06 Transfers</b>			<b>12,672,506,000</b>	<b>11,438,540,000</b>	<b>11,667,849,000</b>
LAND REVENUE	002	PC21002	1,000	1,000	2,000
PROVINCIAL EXCISE	003	PC21003	246,000	124,000	249,000
REGISTRATION	006	PC21006	5,000	2,000	4,000
CHARGES ON ACCOUNT OF MOTOR	007	PC21007	230,000	103,000	242,000
OTHER TAXES AND DUTIES	008	PC21008	1,070,000	375,000	963,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	477,000	194,000	287,000
GENERAL ADMINISTRATION	010	PC21010	354,516,000	267,347,000	315,974,000
ADMINISTRATION OF JUSTICE	011	PC21011	59,290,000	18,039,000	47,470,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	2,201,000	1,111,000	2,026,000
POLICE	013	PC21013	289,216,000	212,906,000	314,628,000
MUSEUMS	014	PC21014	670,000	106,000	632,000
EDUCATION	015	PC21015	604,018,000	401,162,000	555,253,000

**SCHEDULE III**

Object Classification	Demand		2018-2019 Budget Estimate	2018- 2019 Revised Estimate	2019-2020 Budget Estimate
	No	Code			
HEALTH SERVICES	016	PC21016	10,163,855,000	10,024,274,000	10,027,669,000
PUBLIC HEALTH	017	PC21017	163,000	57,000	111,000
AGRICULTURE	018	PC21018	1,039,261,000	340,736,000	274,431,000
FISHERIES	019	PC21019	1,150,000	579,000	1,350,000
VETERINARY	020	PC21020	209,000	21,000	197,000
CO-OPERATION	021	PC21021	101,000	73,000	86,000
INDUSTRIES	022	PC21022	520,000	697,000	379,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	65,398,000	41,392,000	59,084,000
CIVIL WORKS	024	PC21024	5,000	1,000	90,000
COMMUNICATIONS	025	PC21025	33,552,000	79,322,000	30,585,000
RELIEF	027	PC21027	1,000	600,000	1,000
STATIONERY AND PRINTING	029	PC21029	737,000	371,000	702,000
SUBSIDIES	030	PC21030	0	10,000,000	0
MISCELLANEOUS	031	PC21031	36,124,000	22,829,000	17,245,000
CIVIL DEFENCE	032	PC21032	2,240,000	1,058,000	1,314,000
GENERAL ADMINISTRATION	010	PC24010	17,250,000	15,060,000	16,875,000
<b>A07 Interest Payment</b>			<b>22,349,587,000</b>	<b>24,169,560,000</b>	<b>31,114,800,000</b>
MISCELLANEOUS	031	PC21031	15,505,000	16,411,000	38,000
INTEREST ON DEBT AND OTHER	A	PC24044	22,334,082,000	24,153,149,000	31,114,762,000
<b>A08 Loans and Advances</b>			<b>0</b>	<b>0</b>	<b>0</b>
AGRICULTURE	018	PC21018	0	0	0
<b>A09 Physical Assets</b>			<b>6,347,639,000</b>	<b>8,079,163,900</b>	<b>4,323,502,000</b>
LAND REVENUE	002	PC21002	97,000	52,000	38,000
PROVINCIAL EXCISE	003	PC21003	7,000	5,000	567,000
FORESTS	005	PC21005	1,000,000	503,000	2,483,000
REGISTRATION	006	PC21006	78,000	88,000	83,000
CHARGES ON ACCOUNT OF MOTOR	007	PC21007	926,000	454,000	1,310,000
OTHER TAXES AND DUTIES	008	PC21008	1,311,000	1,308,000	11,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	3,146,000	2,572,000	12,572,000
GENERAL ADMINISTRATION	010	PC21010	843,125,000	534,377,000	618,292,000
ADMINISTRATION OF JUSTICE	011	PC21011	431,114,000	890,491,000	287,389,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	500,015,000	309,534,000	240,815,000
POLICE	013	PC21013	960,643,000	1,580,217,000	1,437,903,000
MUSEUMS	014	PC21014	1,170,000	226,000	1,150,000
EDUCATION	015	PC21015	46,383,000	93,411,000	44,348,000
HEALTH SERVICES	016	PC21016	692,067,000	2,505,406,900	473,530,000
PUBLIC HEALTH	017	PC21017	1,229,000	599,000	18,180,000
AGRICULTURE	018	PC21018	268,418,000	147,714,000	295,113,000
FISHERIES	019	PC21019	6,101,000	13,907,000	6,964,000
VETERINARY	020	PC21020	7,507,000	4,180,000	4,417,000
CO-OPERATION	021	PC21021	1,165,000	1,634,000	293,000
INDUSTRIES	022	PC21022	502,000	451,000	96,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	383,101,000	195,199,000	312,190,000
CIVIL WORKS	024	PC21024	417,000	212,000	1,894,000



**SCHEDULE III**

Object Classification	Demand		2018-2019 Budget Estimate	2018- 2019 Revised Estimate	2019-2020 Budget Estimate
	No	Code			
COMMUNICATIONS	025	PC21025	25,182,000	148,865,000	169,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	2,000	1,002,000	2,000
RELIEF	027	PC21027	211,003,000	4,000	168,803,000
STATIONERY AND PRINTING	029	PC21029	1,000	0	161,000
SUBSIDIES	030	PC21030	0	0	1,470,000
MISCELLANEOUS	031	PC21031	1,917,139,000	1,439,927,000	375,418,000
CIVIL DEFENCE	032	PC21032	7,210,000	6,258,000	11,000
GENERAL ADMINISTRATION	010	PC24010	17,926,000	8,407,000	14,545,000
ADMINISTRATION OF JUSTICE	011	PC24011	19,654,000	192,160,000	3,285,000
<b>A10 Principal Repayments of Loans</b>			<b>49,205,000</b>	<b>58,824,000</b>	<b>38,000</b>
MISCELLANEOUS	031	PC21031	49,205,000	58,824,000	38,000
<b>A11 Investment</b>			<b>15,307,000</b>	<b>15,307,000</b>	<b>15,816,000</b>
GENERAL ADMINISTRATION	010	PC21010	15,307,000	15,307,000	15,816,000
<b>A12 Civil works</b>			<b>251,437,000</b>	<b>186,292,000</b>	<b>225,945,000</b>
MUSEUMS	014	PC21014	200,000	101,000	200,000
EDUCATION	015	PC21015	0	43,000,000	0
HEALTH SERVICES	016	PC21016	10,000,000	19,427,000	0
PUBLIC HEALTH	017	PC21017	0	0	1,800,000
AGRICULTURE	018	PC21018	187,200,000	101,299,000	140,000,000
FISHERIES	019	PC21019	340,000	172,000	1,300,000
VETERINARY	020	PC21020	461,000	152,000	504,000
CO-OPERATION	021	PC21021	155,000	0	109,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	11,080,000	0	14,080,000
MISCELLANEOUS	031	PC21031	42,000,000	22,140,000	67,951,000
CIVIL DEFENCE	032	PC21032	1,000	1,000	1,000
<b>A13 Repairs and Maintenance</b>			<b>22,403,138,000</b>	<b>24,319,409,500</b>	<b>24,295,779,000</b>
LAND REVENUE	002	PC21002	1,092,000	1,191,000	909,000
PROVINCIAL EXCISE	003	PC21003	3,040,000	3,651,000	2,604,000
FORESTS	005	PC21005	58,010,000	70,224,000	54,820,000
REGISTRATION	006	PC21006	156,000	179,000	179,000
CHARGES ON ACCOUNT OF MOTOR	007	PC21007	4,825,000	4,897,000	4,472,000
OTHER TAXES AND DUTIES	008	PC21008	29,825,000	24,815,000	15,185,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	6,251,700,000	7,132,968,000	7,718,410,000
GENERAL ADMINISTRATION	010	PC21010	1,495,058,000	1,286,291,000	788,817,000
ADMINISTRATION OF JUSTICE	011	PC21011	79,857,000	134,924,000	66,837,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	20,664,000	22,208,000	19,448,000
POLICE	013	PC21013	1,216,187,000	1,297,043,000	1,218,070,000
MUSEUMS	014	PC21014	2,970,000	1,337,000	2,827,000
EDUCATION	015	PC21015	86,573,000	101,961,000	88,875,000
HEALTH SERVICES	016	PC21016	1,537,078,000	1,566,674,500	1,252,030,000
PUBLIC HEALTH	017	PC21017	1,029,459,000	519,279,000	940,874,000
AGRICULTURE	018	PC21018	351,516,000	333,614,000	462,664,000
FISHERIES	019	PC21019	13,540,000	13,659,000	14,535,000
VETERINARY	020	PC21020	120,224,000	128,805,000	117,245,000

**SCHEDULE III**

Object Classification	Demand		2018-2019 Budget Estimate	2018- 2019 Revised Estimate	2019-2020 Budget Estimate
	No	Code			
CO-OPERATION	021	PC21021	7,892,000	8,251,000	4,645,000
INDUSTRIES	022	PC21022	13,823,000	13,548,000	10,682,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	148,940,000	123,827,000	208,650,000
CIVIL WORKS	024	PC21024	3,272,613,000	4,679,288,000	4,596,429,000
COMMUNICATIONS	025	PC21025	6,144,715,000	6,404,617,000	5,874,429,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	8,013,000	15,194,000	4,860,000
RELIEF	027	PC21027	5,661,000	7,697,000	5,158,000
STATIONERY AND PRINTING	029	PC21029	3,032,000	4,041,000	3,225,000
SUBSIDIES	030	PC21030	0	0	2,700,000
MISCELLANEOUS	031	PC21031	285,123,000	165,580,000	578,711,000
CIVIL DEFENCE	032	PC21032	18,573,000	18,312,000	16,096,000
GENERAL ADMINISTRATION	010	PC24010	20,679,000	21,536,000	20,320,000
ADMINISTRATION OF JUSTICE	011	PC24011	22,300,000	23,798,000	21,073,000
CIVIL WORKS	024	PC24024	150,000,000	190,000,000	180,000,000
<b>A14 Suspense and Clearing</b>			<b>160,000,000</b>	<b>177,074,000</b>	<b>160,000,000</b>
IRRIGATION AND LAND RECLAMATION	009	PC21009	160,000,000	177,074,000	160,000,000
<b>Total - CURRENT EXPENDITURE ON REVENUE ACCOUNT</b>			<b>1264,488,424,000</b>	<b>1225,036,461,024</b>	<b>1298,772,880,000</b>

**B - CURRENT EXPENDITURE ON CAPITAL ACCOUNT**

<b>A01 Employees Related Expenses.</b>			<b>1,393,033,000</b>	<b>1,372,413,000</b>	<b>1,522,412,000</b>
A011 Pay			905,184,000	853,772,000	939,707,000
A011-1 PAY OF OFFICERS			149,265,000	153,843,000	156,103,000
STATE TRADING IN FOODGRAINS AND	033	PC13033	140,336,000	147,818,000	147,920,000
STATE TRADING IN MEDICAL STORES	034	PC13034	8,929,000	6,025,000	8,183,000
A011-2 PAY OF OTHER STAFF			755,919,000	699,929,000	783,604,000
STATE TRADING IN FOODGRAINS AND	033	PC13033	729,917,000	689,685,000	756,748,000
STATE TRADING IN MEDICAL STORES	034	PC13034	26,002,000	10,244,000	26,856,000
A012 Allowances			487,849,000	518,641,000	582,705,000
A012-1 REGULAR ALLOWANCES			486,214,000	513,965,000	580,870,000
STATE TRADING IN FOODGRAINS AND	033	PC13033	462,381,000	499,121,000	552,663,000
STATE TRADING IN MEDICAL STORES	034	PC13034	23,833,000	14,844,000	28,207,000
A012-2 OTHER ALLOWANCES(EXCLUDING TA)			1,635,000	4,676,000	1,835,000
STATE TRADING IN FOODGRAINS AND	033	PC13033	1,385,000	4,401,000	1,385,000
STATE TRADING IN MEDICAL STORES	034	PC13034	250,000	275,000	450,000
<b>A03 Operating Expenses</b>			<b>87,048,000</b>	<b>114,891,000</b>	<b>90,595,000</b>
STATE TRADING IN FOODGRAINS AND	033	PC13033	61,443,000	60,325,000	64,570,000
STATE TRADING IN MEDICAL STORES	034	PC13034	25,605,000	54,566,000	26,025,000
<b>A04 Employees' Retirement Benefits</b>			<b>21,680,000</b>	<b>57,289,000</b>	<b>20,166,000</b>
STATE TRADING IN FOODGRAINS AND	033	PC13033	18,680,000	51,682,000	19,366,000
STATE TRADING IN MEDICAL STORES	034	PC13034	3,000,000	5,607,000	800,000
<b>A05 Grants subsidies and Write off Loans</b>			<b>17,000,000</b>	<b>31,500,000</b>	<b>15,600,000</b>
STATE TRADING IN FOODGRAINS AND	033	PC13033	14,000,000	31,500,000	15,100,000
STATE TRADING IN MEDICAL STORES	034	PC13034	3,000,000	0	500,000

**SCHEDULE III**

Object Classification		Demand No Code	2018-2019 Budget Estimate	2018- 2019 Revised Estimate	2019-2020 Budget Estimate
<b>A06</b>	<b>Transfers</b>		<b>135,000</b>	<b>158,000</b>	<b>141,000</b>
	STATE TRADING IN FOODGRAINS AND	033 PC13033	135,000	158,000	141,000
<b>A07</b>	<b>Interest Payment</b>		<b>25,091,000,000</b>	<b>34,918,000,000</b>	<b>51,861,000,000</b>
	STATE TRADING IN FOODGRAINS AND	033 PC16033	25,091,000,000	34,918,000,000	51,861,000,000
<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>141,828,462,000</b>	<b>141,828,310,000</b>	<b>103,428,822,000</b>
	STATE TRADING IN FOODGRAINS AND	033 PC13033	141,828,462,000	141,828,310,000	103,428,822,000
<b>A10</b>	<b>Principal Repayments of Loans</b>		<b>151,263,438,000</b>	<b>198,309,513,000</b>	<b>100,498,726,000</b>
	'PERMANENT DEBT (DISCHARGED)	C PC16046	434,000	35,000	434,000
	'FLOATING DEBT (DISCHARGED)	D PC16047	111,030,160,000	157,730,000,000	51,348,000,000
	REPAYMENT OF LOANS FROM THE	E PC16048	40,232,844,000	40,579,478,000	49,150,292,000
<b>A11</b>	<b>Investment</b>		<b>36,281,174,000</b>	<b>45,349,931,000</b>	<b>84,400,000,000</b>
	INVESTMENT	H PC13050	36,281,174,000	45,349,931,000	84,400,000,000
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>77,881,000</b>	<b>18,922,000</b>	<b>61,288,000</b>
	STATE TRADING IN FOODGRAINS AND	033 PC13033	75,881,000	17,712,000	59,106,000
	STATE TRADING IN MEDICAL STORES	034 PC13034	2,000,000	1,210,000	2,182,000
<b>Total - CURRENT EXPENDITURE ON CAPITAL ACCOUNT</b>			<b>356,060,852,000</b>	<b>422,000,927,000</b>	<b>341,898,751,000</b>

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

<b>A01</b>	<b>Employees Related Expenses.</b>		<b>1,756,066,000</b>	<b>2,917,219,298</b>	<b>4,058,636,252</b>
A011	Pay		1,273,692,000	1,976,868,744	2,762,592,282
A011-1	PAY OF OFFICERS		586,991,000	1,199,192,534	1,434,500,610
	DEVELOPMENT	036 PC22036	586,991,000	1,199,192,534	1,434,500,610
A011-2	PAY OF OTHER STAFF		686,701,000	777,676,210	1,328,091,672
	DEVELOPMENT	036 PC22036	686,701,000	777,676,210	1,328,091,672
A012	Allowances		482,374,000	940,350,554	1,296,043,970
A012-1	REGULAR ALLOWANCES		373,738,000	769,650,554	1,185,153,970
	DEVELOPMENT	036 PC22036	373,738,000	769,650,554	1,185,153,970
A012-2	OTHER ALLOWANCES(EXCLUDING TA)		108,636,000	170,700,000	110,890,000
	DEVELOPMENT	036 PC22036	108,636,000	170,700,000	110,890,000
<b>A02</b>	<b>Project Pre-investment Analysis</b>		<b>65,653,000</b>	<b>16,568,000</b>	<b>234,209,000</b>
	DEVELOPMENT	036 PC22036	65,653,000	16,568,000	234,209,000
<b>A03</b>	<b>Operating Expenses</b>		<b>11,351,708,000</b>	<b>11,048,049,739</b>	<b>13,144,661,748</b>
	DEVELOPMENT	036 PC22036	11,351,708,000	11,048,049,739	13,144,661,748
<b>A04</b>	<b>Employees' Retirement Benefits</b>		<b>602,000</b>	<b>502,000</b>	<b>1,360,000</b>
	DEVELOPMENT	036 PC22036	602,000	502,000	1,360,000
<b>A05</b>	<b>Grants subsidies and Write off Loans</b>		<b>109,799,770,000</b>	<b>125,915,168,219</b>	<b>150,505,774,178</b>
	DEVELOPMENT	036 PC22036	109,799,770,000	125,915,168,219	150,505,774,178
<b>A06</b>	<b>Transfers</b>		<b>16,948,181,000</b>	<b>11,654,378,724</b>	<b>44,414,300,000</b>
	DEVELOPMENT	036 PC22036	16,948,181,000	11,654,378,724	44,414,300,000
<b>A09</b>	<b>Physical Assets</b>		<b>6,672,285,000</b>	<b>7,804,774,976</b>	<b>17,236,920,822</b>
	DEVELOPMENT	036 PC22036	6,672,285,000	7,804,774,976	17,236,920,822

**SCHEDULE III**

Object Classification		Demand No Code	2018-2019 Budget Estimate	2018- 2019 Revised Estimate	2019-2020 Budget Estimate
<b>A12</b>	<b>Civil works</b>		<b>21,467,298,000</b>	<b>9,670,230,000</b>	<b>24,723,260,000</b>
	DEVELOPMENT	036 PC22036	21,467,298,000	9,670,230,000	24,723,260,000
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>470,509,000</b>	<b>533,788,985</b>	<b>989,463,000</b>
	DEVELOPMENT	036 PC22036	470,509,000	533,788,985	989,463,000
<b>Total - DEVELOPMENT EXPENDITURE ON REVENUE</b>			<b>168,532,072,000</b>	<b>169,560,679,941</b>	<b>255,308,585,000</b>
<b>B - DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT</b>					
<b>A05</b>	<b>Grants subsidies and Write off Loans</b>		<b>18,817,438,000</b>	<b>19,460,217,000</b>	<b>22,758,262,000</b>
	IRRIGATION WORKS	037 PC12037	18,817,438,000	19,460,217,000	22,758,262,000
<b>A08</b>	<b>Loans and Advances</b>		<b>20,166,475,000</b>	<b>28,946,284,000</b>	<b>76,977,253,000</b>
	LOANS TO MUNICIPALITIES/ ABS ETC.	043 PC12043	20,166,475,000	28,946,284,000	76,977,253,000
<b>A12</b>	<b>Civil works</b>		<b>50,650,490,000</b>	<b>38,843,083,000</b>	<b>71,933,153,000</b>
	IRRIGATION WORKS	037 PC12037	2,382,102,000	2,415,356,000	2,584,799,000
	ROADS AND BRIDGES	041 PC12041	29,500,000,000	22,480,414,000	35,000,000,000
	GOVERNMENT BUILDINGS	042 PC12042	18,768,388,000	13,947,313,000	34,348,354,000
<b>Total - DEVELOPMENT EXPENDITURE ON CAPITAL</b>			<b>89,634,403,000</b>	<b>87,249,584,000</b>	<b>171,668,668,000</b>
<b>Grand Total</b>			<b>1,878,715,751,000</b>	<b>1,903,847,651,965</b>	<b>2,067,648,884,000</b>