



GOVERNMENT OF THE PUNJAB

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

**FOR
2022 – 2023**

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PART I. – CURRENT EXPENDITURE

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

OPIUM**2021-2022
Budget
Estimate
Rs****2021-2022
Revised
Estimate
Rs****2022-2023
Budget
Estimate
Rs****Demand Presented on behalf of OPIUM****Current Expenditure on Revenue Account**

PC21001	OPIUM	9,950,000	8,050,000	12,987,000
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DEMAND NO. 001
(PC21001)
OPIUM

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the OPIUM .

Voted **Rs.** **12,987,000**

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	9,950,000	8,050,000	12,987,000
	Total	9,950,000	8,050,000	12,987,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	8,777,000	7,850,000	11,837,000
A011	Pay	4,850,000	3,875,000	5,696,000
A012	Allowances	3,927,000	3,975,000	6,141,000
A03	Operating Expenses	148,000		125,000
A04	Employees' Retirement Benefits	500,000	200,000	500,000
A05	Grants subsidies and Write off Loans	525,000		525,000
	Total	9,950,000	8,050,000	12,987,000

LAND REVENUE**2021-2022
Budget
Estimate
Rs****2021-2022
Revised
Estimate
Rs****2022-2023
Budget
Estimate
Rs****Demand Presented on behalf of LAND REVENUE****Current Expenditure on Revenue Account**

PC21002	LAND REVENUE	4,866,150,000	5,199,797,000	5,998,082,000
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DEMAND NO. 002
(PC21002)
LAND REVENUE

- I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the LAND REVENUE .

Voted Rs. 5,998,082,000

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

		2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
FUNCTIONAL CLASSIFICATION				
042	Agri,Food,Irrigation,Forestry & Fishing Fishing	4,866,150,000	5,199,797,000	5,998,082,000
	Total	4,866,150,000	5,199,797,000	5,998,082,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	4,686,777,000	4,822,230,000	5,638,707,000
A011	Pay	3,057,184,000	2,311,031,000	3,412,404,000
A012	Allowances	1,629,593,000	2,511,199,000	2,226,303,000
A03	Operating Expenses	35,198,000	69,822,000	138,197,000
A04	Employees' Retirement Benefits	80,071,000	168,795,000	95,640,000
A05	Grants subsidies and Write off Loans	60,502,000	136,405,000	122,501,000
A06	Transfers	2,000	50,000	2,000
A09	Physical Assets	1,932,000	179,000	312,000
A13	Repairs and Maintenance	1,668,000	2,316,000	2,723,000
	Total	4,866,150,000	5,199,797,000	5,998,082,000

PROVINCIAL EXCISE**2021-2022
Budget
Estimate
Rs****2021-2022
Revised
Estimate
Rs****2022-2023
Budget
Estimate
Rs****Demand Presented on behalf of PROVINCIAL EXCISE****Current Expenditure on Revenue Account**

PC21003	PROVINCIAL EXCISE	1,050,217,000	1,269,840,000	1,067,897,000
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**DEMAND NO. 003
(PC21003)
PROVINCIAL EXCISE**

- I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the PROVINCIAL EXCISE .

Voted Rs. 1,067,897,000

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

		2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
FUNCTIONAL CLASSIFICATION				
011	Executive & legislative organs, financial and Fiscal Affairs, External Affairs	1,050,217,000	1,269,840,000	1,067,897,000
	Total	1,050,217,000	1,269,840,000	1,067,897,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	667,474,000	802,033,000	795,537,000
A011	Pay	421,678,000	432,120,000	460,130,000
A012	Allowances	245,796,000	369,913,000	335,407,000
A03	Operating Expenses	367,678,000	426,016,000	224,310,000
A04	Employees' Retirement Benefits	2,857,000	18,720,000	15,046,000
A05	Grants subsidies and Write off Loans	2,625,000	7,625,000	17,301,000
A06	Transfers	17,000	1,017,000	18,000
A09	Physical Assets	706,000	1,505,000	1,804,000
A13	Repairs and Maintenance	8,860,000	12,924,000	13,881,000
	Total	1,050,217,000	1,269,840,000	1,067,897,000

STAMPS**2021-2022
Budget
Estimate
Rs****2021-2022
Revised
Estimate
Rs****2022-2023
Budget
Estimate
Rs****Demand Presented on behalf of STAMPS****Current Expenditure on Revenue Account**

PC21004	STAMPS	672,278,000	571,000,000	507,826,000
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**DEMAND NO. 004
(PC21004)
STAMPS**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the STAMPS

Voted Rs. 507,826,000

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

		2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
FUNCTIONAL CLASSIFICATION				
011	Executive & legislative organs, financial and Fiscal Affairs, External Affairs	672,278,000	571,000,000	507,826,000
	Total	672,278,000	571,000,000	507,826,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	35,098,000	30,543,000	87,225,000
A011	Pay	11,882,000	10,772,000	57,245,000
A012	Allowances	23,216,000	19,771,000	29,980,000
A03	Operating Expenses	633,680,000	537,082,000	416,901,000
A04	Employees' Retirement Benefits	1,000,000	303,000	1,200,000
A05	Grants subsidies and Write off Loans	2,500,000		2,500,000
A06	Transfers		40,000	
A09	Physical Assets		3,000,000	
A13	Repairs and Maintenance		32,000	
	Total	672,278,000	571,000,000	507,826,000

FORESTS**2021-2022
Budget
Estimate
Rs****2021-2022
Revised
Estimate
Rs****2022-2023
Budget
Estimate
Rs****Demand Presented on behalf of FORESTS****Current Expenditure on Revenue Account**

PC21005	FORESTS	4,221,221,000	4,491,349,000	4,882,828,000
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**DEMAND NO. 005
(PC21005)
FORESTS**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the FORESTS .

Voted Rs. 4,882,828,000

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

		2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
FUNCTIONAL CLASSIFICATION				
042	Agri,Food,Irrigation,Forestry & Fishing Fishing	4,221,221,000	4,491,349,000	4,882,828,000
	Total	4,221,221,000	4,491,349,000	4,882,828,000

		2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
OBJECT CLASSIFICATION				
A01	Employees Related Expenses.	2,799,205,000	2,824,138,000	3,284,394,000
A011	Pay	1,743,724,000	1,496,798,000	1,811,550,000
A012	Allowances	1,055,481,000	1,327,340,000	1,472,844,000
A03	Operating Expenses	1,164,964,000	1,413,933,000	1,311,092,000
A04	Employees' Retirement Benefits	98,385,000	80,688,000	108,500,000
A05	Grants subsidies and Write off Loans	80,500,000	72,000,000	95,000,000
A09	Physical Assets	6,627,000	4,845,000	6,686,000
A13	Repairs and Maintenance	71,540,000	95,745,000	77,156,000
	Total	4,221,221,000	4,491,349,000	4,882,828,000

REGISTRATION**2021-2022
Budget
Estimate
Rs****2021-2022
Revised
Estimate
Rs****2022-2023
Budget
Estimate
Rs****Demand Presented on behalf of REGISTRATION****Current Expenditure on Revenue Account**

PC21006	REGISTRATION	104,016,000	98,569,000	121,061,000
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DEMAND NO. 006
(PC21006)
REGISTRATION

- I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the REGISTRATION .

Voted Rs. 121,061,000

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

	2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
FUNCTIONAL CLASSIFICATION			
011 Executive & legislative organs, financial and Fiscal Affairs, External Affairs	104,016,000	98,569,000	121,061,000
Total	104,016,000	98,569,000	121,061,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses.	92,088,000	85,944,000	106,214,000
A011	Pay	54,709,000	46,740,000	55,005,000
A012	Allowances	37,379,000	39,204,000	51,209,000
A03	Operating Expenses	3,193,000	7,329,000	4,038,000
A04	Employees' Retirement Benefits	2,700,000	1,000,000	3,700,000
A05	Grants subsidies and Write off Loans	5,501,000	2,201,000	6,501,000
A06	Transfers	10,000	50,000	15,000
A09	Physical Assets	194,000	533,000	223,000
A13	Repairs and Maintenance	330,000	1,512,000	370,000
Total		104,016,000	98,569,000	121,061,000

CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
Demand Presented on behalf of CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT				
Current Expenditure on Revenue Account				
PC21007	CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT	732,686,000	731,843,000	805,387,000

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

- I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT .

Voted Rs. 805,387,000

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

	2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
FUNCTIONAL CLASSIFICATION			
011 Executive & legislative organs, financial and Fiscal Affairs, External Affairs	732,686,000	731,843,000	805,387,000
Total	732,686,000	731,843,000	805,387,000

OBJECT CLASSIFICATION

A01 Employees Related Expenses.	558,325,000	552,574,000	624,312,000
A011 Pay	310,331,000	281,574,000	310,112,000
A012 Allowances	247,994,000	271,000,000	314,200,000
A03 Operating Expenses	131,889,000	135,646,000	136,218,000
A04 Employees' Retirement Benefits	17,209,000	15,655,000	14,210,000
A05 Grants subsidies and Write off Loans	10,950,000	10,800,000	15,011,000
A06 Transfers	818,000	1,618,000	1,020,000
A09 Physical Assets	4,545,000	4,721,000	4,861,000
A13 Repairs and Maintenance	8,950,000	10,829,000	9,755,000
Total	732,686,000	731,843,000	805,387,000

OTHER TAXES AND DUTIES

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
Demand Presented on behalf of OTHER TAXES AND DUTIES			
Current Expenditure on Revenue Account			
PC21008 OTHER TAXES AND DUTIES	906,057,000	1,102,629,000	1,143,339,000

**DEMAND NO. 008
(PC21008)
OTHER TAXES AND DUTIES**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the OTHER TAXES AND DUTIES .

Voted Rs. 1,143,339,000

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

		2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
FUNCTIONAL CLASSIFICATION				
011	Executive & legislative organs, financial and Fiscal Affairs, External Affairs	906,057,000	1,102,629,000	1,143,339,000
Total		906,057,000	1,102,629,000	1,143,339,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	806,506,000	923,496,000	992,688,000
A011	Pay	537,737,000	504,277,000	563,659,000
A012	Allowances	268,769,000	419,219,000	429,029,000
A03	Operating Expenses	69,042,000	110,640,000	88,765,000
A04	Employees' Retirement Benefits	13,229,000	33,952,000	31,157,000
A05	Grants subsidies and Write off Loans	5,136,000	16,686,000	14,112,000
A06	Transfers	1,000	401,000	700,000
A09	Physical Assets	2,764,000	3,242,000	4,297,000
A13	Repairs and Maintenance	9,379,000	14,212,000	11,620,000
Total		906,057,000	1,102,629,000	1,143,339,000

IRRIGATION AND LAND RECLAMATION

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
Demand Presented on behalf of IRRIGATION AND LAND RECLAMATION				
Current Expenditure on Revenue Account				
PC21009	IRRIGATION AND LAND RECLAMATION	23,531,499,000	25,484,521,000	24,916,482,000

DEMAND NO. 009
(PC21009)
IRRIGATION AND LAND RECLAMATION

- I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the IRRIGATION AND LAND RECLAMATION .

Voted **Rs. 24,916,482,000**

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION				
014	Transfers	85,052,000	63,991,000	97,917,000
042	Agri,Food,Irrigation,Forestry & Fishing	18,302,538,000	21,186,001,000	20,774,059,000
107	Administration	5,143,909,000	4,234,529,000	4,044,506,000
	Total	23,531,499,000	25,484,521,000	24,916,482,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	12,804,297,000	13,265,267,000	13,656,724,000
A011	Pay	7,780,992,000	6,853,498,000	7,213,815,000
A012	Allowances	5,023,305,000	6,411,769,000	6,442,909,000
A02	Project Pre-investment Analysis	502,000	500,000	501,000
A03	Operating Expenses	907,281,000	1,067,733,000	1,325,516,000
A04	Employees' Retirement Benefits	319,126,000	647,115,000	384,894,000
A05	Grants subsidies and Write off Loans	179,480,000	711,488,000	138,804,000
A06	Transfers	227,000	84,000	85,000
A09	Physical Assets	15,822,000	104,377,000	22,147,000
A13	Repairs and Maintenance	9,004,764,000	9,387,957,000	9,087,811,000
A14	Suspense and Clearing	300,000,000	300,000,000	300,000,000
	Total	23,531,499,000	25,484,521,000	24,916,482,000

INTEREST ON DEBT AND OTHER OBLIGATIONS

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
Demand Presented on behalf of INTEREST ON DEBT AND OTHER OBLIGATIONS				
Current Expenditure on Revenue Account				
PC24044	INTEREST ON DEBT AND OTHER OBLIGATIONS	35,413,151,000	24,869,991,000	32,125,170,000

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

- I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the INTEREST ON DEBT AND OTHER OBLIGATIONS .

Charged Rs. 32,125,170,000

- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the INTEREST ON DEBT AND OTHER OBLIGATIONS .

		2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
FUNCTIONAL CLASSIFICATION				
011	Executive & legislative organs, financial and Fiscal Affairs, External Affairs	35,413,151,000	24,869,991,000	32,125,170,000
	Total	35,413,151,000	24,869,991,000	32,125,170,000
OBJECT CLASSIFICATION				
A07	Interest Payment	35,413,151,000	24,869,991,000	32,125,170,000
	Total	35,413,151,000	24,869,991,000	32,125,170,000

GENERAL ADMINISTRATION

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
Demand Presented on behalf of GENERAL ADMINISTRATION				
Current Expenditure on Revenue Account				
PC21010	GENERAL ADMINISTRATION	46,374,976,000	43,671,641,000	63,112,662,000

DEMAND NO. 010
(PC21010)
GENERAL ADMINISTRATION

- I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the GENERAL ADMINISTRATION .

Voted Rs. 63,112,662,000

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

		2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
FUNCTIONAL CLASSIFICATION				
011	Executive & legislative organs, financial and Fiscal Affairs, External Affairs	21,039,261,000	17,512,285,000	35,236,196,000
015	General Services	7,749,474,000	6,089,159,000	8,578,315,000
031	Law Courts	103,149,000	114,889,000	120,453,000
032	Police	1,680,312,000	1,607,325,000	1,898,942,000
034	Prison administration and operation	246,652,000	185,389,000	276,119,000
036	Administration of Public Order	6,197,413,000	8,557,617,000	7,092,673,000
041	Gen. economic,commercial & labor affairs Affairs	83,120,000	76,413,000	101,496,000
042	Agri,Food,Irrigation,Forestry & Fishing Fishing	2,225,259,000	2,120,435,000	2,526,345,000
043	Fuel and Energy	183,044,000	173,987,000	207,762,000
044	Mining and Manufacturing	1,164,391,000	1,427,095,000	872,496,000
045	Construction and Transport	363,738,000	259,245,000	372,237,000
047	Other industries	68,498,000	71,836,000	79,345,000
061	Housing development	399,745,000	570,652,000	483,307,000
074	Public Health Services	111,603,000	123,252,000	141,594,000
076	Health Administration	2,033,668,000	1,770,492,000	1,682,200,000
081	Recreational and sporting services	1,173,845,000	1,149,352,000	1,333,577,000
084	Religious affairs	81,765,000	291,500,000	305,569,000
086	Admin.of Info.,Recreation & culture	161,192,000	132,141,000	183,700,000
093	Tertiary education affairs and services	898,733,000	1,098,241,000	1,159,113,000
094	Education services nondefinable by level	57,535,000	92,470,000	63,537,000
108	Others	352,579,000	247,866,000	397,686,000
Total		46,374,976,000	43,671,641,000	63,112,662,000

		2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
OBJECT CLASSIFICATION				
A01	Employees Related Expenses.	29,461,017,000	26,648,850,000	33,608,036,000
A011	Pay	14,741,485,000	11,134,964,000	15,647,279,000
A012	Allowances	14,719,532,000	15,513,886,000	17,960,757,000
A02	Project Pre-investment Analysis	3,251,000	1,000	3,776,000
A03	Operating Expenses	6,739,168,000	8,393,690,000	8,101,840,000
A04	Employees' Retirement Benefits	750,589,000	509,043,000	840,564,000
A05	Grants subsidies and Write off Loans	6,219,776,000	3,950,855,000	17,413,197,000
A06	Transfers	382,112,000	495,116,000	551,753,000
A09	Physical Assets	1,809,027,000	2,374,554,000	1,446,191,000
A13	Repairs and Maintenance	1,010,036,000	1,299,532,000	1,147,305,000
	Total	46,374,976,000	43,671,641,000	63,112,662,000

GENERAL ADMINISTRATION

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
Demand Presented on behalf of GENERAL ADMINISTRATION				
Current Expenditure on Revenue Account				
PC24010	GENERAL ADMINISTRATION	2,432,998,000	2,330,157,000	2,811,558,000

DEMAND NO. 010
(PC24010)
GENERAL ADMINISTRATION

- I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the GENERAL ADMINISTRATION .

Charged **Rs.** **2,811,558,000**

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

				2021-2022	2021-2022	2022-2023
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION						
011	Executive & legislative organs, financial and Fiscal Affairs, External Affairs			2,432,998,000	2,330,157,000	2,811,558,000
Total				2,432,998,000	2,330,157,000	2,811,558,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.			2,020,222,000	1,944,281,000	2,354,965,000
A011	Pay			468,067,000	464,648,000	492,405,000
A012	Allowances			1,552,155,000	1,479,633,000	1,862,560,000
A03	Operating Expenses			288,633,000	265,800,000	291,420,000
A04	Employees' Retirement Benefits			21,851,000	20,842,000	22,270,000
A05	Grants subsidies and Write off Loans			36,800,000	12,800,000	38,800,000
A06	Transfers			17,950,000	22,620,000	21,400,000
A09	Physical Assets			21,956,000	39,630,000	46,607,000
A13	Repairs and Maintenance			25,586,000	24,184,000	36,096,000
Total				2,432,998,000	2,330,157,000	2,811,558,000

ADMINISTRATION OF JUSTICE

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
Demand Presented on behalf of ADMINISTRATION OF JUSTICE				
Current Expenditure on Revenue Account				
PC21011	ADMINISTRATION OF JUSTICE	25,168,545,000	26,459,553,000	28,139,714,000

DEMAND NO. 011
(PC21011)
ADMINISTRATION OF JUSTICE

- I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the ADMINISTRATION OF JUSTICE .

Voted **Rs. 28,139,714,000**

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

	2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
FUNCTIONAL CLASSIFICATION			
031 Law Courts	25,168,545,000	26,459,553,000	28,139,714,000
Total	25,168,545,000	26,459,553,000	28,139,714,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	23,651,152,000	22,128,142,000	26,178,236,000
A011	Pay	11,508,527,000	8,361,240,000	12,077,362,000
A012	Allowances	12,142,625,000	13,766,902,000	14,100,874,000
A03	Operating Expenses	966,116,000	2,223,076,000	1,137,595,000
A04	Employees' Retirement Benefits	89,505,000	136,684,000	94,111,000
A05	Grants subsidies and Write off Loans	342,052,000	347,800,000	412,952,000
A06	Transfers	40,865,000	33,990,000	43,415,000
A09	Physical Assets	138,000	1,313,205,000	166,484,000
A13	Repairs and Maintenance	78,717,000	276,656,000	106,921,000
	Total	25,168,545,000	26,459,553,000	28,139,714,000

ADMINISTRATION OF JUSTICE

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
Demand Presented on behalf of ADMINISTRATION OF JUSTICE				
Current Expenditure on Revenue Account				
PC24011	ADMINISTRATION OF JUSTICE	5,925,329,000	6,432,370,000	7,155,502,000

DEMAND NO. 011
(PC24011)
ADMINISTRATION OF JUSTICE

- I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the ADMINISTRATION OF JUSTICE .

Charged **Rs.** **7,155,502,000**

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

	2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
FUNCTIONAL CLASSIFICATION			
031 Law Courts	5,925,329,000	6,432,370,000	7,155,502,000
Total	5,925,329,000	6,432,370,000	7,155,502,000

OBJECT CLASSIFICATION			
A01	Employees Related Expenses.	5,353,814,000	5,302,846,000
A011	Pay	1,965,951,000	1,583,424,000
A012	Allowances	3,387,863,000	3,719,422,000
A03	Operating Expenses	461,067,000	788,233,000
A04	Employees' Retirement Benefits	90,000,000	83,970,000
A09	Physical Assets	5,000	224,753,000
A13	Repairs and Maintenance	20,443,000	32,568,000
Total		5,925,329,000	6,432,370,000

7,155,502,000

JAILS AND CONVICT SETTLEMENTS

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
Demand Presented on behalf of JAILS AND CONVICT SETTLEMENTS				
Current Expenditure on Revenue Account				
PC21012	JAILS AND CONVICT SETTLEMENTS	10,848,933,000	12,026,363,000	13,793,744,000

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the JAILS AND CONVICT SETTLEMENTS .

Voted **Rs. 13,793,744,000**

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

	2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
FUNCTIONAL CLASSIFICATION			
034 Prison administration and operation	10,848,933,000	12,026,363,000	13,793,744,000
Total	10,848,933,000	12,026,363,000	13,793,744,000

OBJECT CLASSIFICATION			
A01 Employees Related Expenses.	7,861,075,000	6,547,200,000	9,534,477,000
A011 Pay	4,155,248,000	2,848,162,000	4,237,744,000
A012 Allowances	3,705,827,000	3,699,038,000	5,296,733,000
A03 Operating Expenses	2,454,854,000	4,666,769,000	3,985,270,000
A04 Employees' Retirement Benefits	116,933,000	64,728,000	130,800,000
A05 Grants subsidies and Write off Loans	94,053,000	93,701,000	105,203,000
A06 Transfers	2,236,000	4,885,000	4,369,000
A09 Physical Assets	300,415,000	626,128,000	12,111,000
A13 Repairs and Maintenance	19,367,000	22,952,000	21,514,000
Total	10,848,933,000	12,026,363,000	13,793,744,000

POLICE**2021-2022
Budget
Estimate
Rs****2021-2022
Revised
Estimate
Rs****2022-2023
Budget
Estimate
Rs****Demand Presented on behalf of POLICE****Current Expenditure on Revenue Account**

PC21013	POLICE	128,940,870,000	144,334,853,000	149,018,978,000
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DEMAND NO. 013
(PC21013)
POLICE

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the POLICE

Voted **Rs. 149,018,978,000**

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION				
032	Police	128,940,870,000	144,334,853,000	149,018,978,000
	Total	128,940,870,000	144,334,853,000	149,018,978,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	109,858,275,000	121,173,589,000	126,890,033,000
A011	Pay	50,582,143,000	47,794,255,000	51,826,069,000
A012	Allowances	59,276,132,000	73,379,334,000	75,063,964,000
A03	Operating Expenses	11,715,099,000	13,144,441,000	13,227,165,000
A04	Employees' Retirement Benefits	1,185,844,000	1,587,424,000	1,231,485,000
A05	Grants subsidies and Write off Loans	2,653,431,000	3,742,481,000	4,232,749,000
A06	Transfers	305,925,000	288,055,000	279,210,000
A09	Physical Assets	1,537,427,000	2,568,996,000	1,343,287,000
A13	Repairs and Maintenance	1,684,869,000	1,829,867,000	1,815,049,000
	Total	128,940,870,000	144,334,853,000	149,018,978,000

MUSEUMS**2021-2022
Budget
Estimate
Rs****2021-2022
Revised
Estimate
Rs****2022-2023
Budget
Estimate
Rs****Demand Presented on behalf of MUSEUMS****Current Expenditure on Revenue Account**

PC21014	MUSEUMS	214,300,000	197,299,000	229,914,000
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**DEMAND NO. 014
(PC21014)
MUSEUMS**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the MUSEUMS .

Voted Rs. 229,914,000

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

	2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
FUNCTIONAL CLASSIFICATION			
095 Subsidiary services to education	214,300,000	197,299,000	229,914,000
Total	214,300,000	197,299,000	229,914,000

OBJECT CLASSIFICATION			
A01 Employees Related Expenses.	128,644,000	116,038,000	139,947,000
A011 Pay	71,823,000	64,194,000	73,967,000
A012 Allowances	56,821,000	51,844,000	65,980,000
A03 Operating Expenses	38,594,000	24,282,000	40,550,000
A04 Employees' Retirement Benefits	41,421,000	52,354,000	43,492,000
A06 Transfers	701,000	801,000	736,000
A09 Physical Assets	1,372,000	697,000	1,441,000
A12 Civil works	221,000	221,000	232,000
A13 Repairs and Maintenance	3,347,000	2,906,000	3,516,000
Total	214,300,000	197,299,000	229,914,000

EDUCATION**2021-2022
Budget
Estimate
Rs****2021-2022
Revised
Estimate
Rs****2022-2023
Budget
Estimate
Rs****Demand Presented on behalf of EDUCATION****Current Expenditure on Revenue Account**

PC21015	EDUCATION	71,542,473,000	72,489,235,000	81,506,252,000
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DEMAND NO. 015
(PC21015)
EDUCATION

- I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the EDUCATION .

Voted Rs. 81,506,252,000

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION				
091	Pre.& primary education affair & service	2,184,027,000	2,153,313,000	2,485,999,000
092	Secondary education affairs and services	31,347,528,000	31,227,437,000	33,058,609,000
093	Tertiary education affairs and services	33,677,281,000	33,618,240,000	41,002,629,000
094	Education services nondefinable by level	234,326,000	243,432,000	261,090,000
095	Subsidiary services to education	420,986,000	433,159,000	474,447,000
097	Education affairs, services not elsewhere Classified	3,678,325,000	4,813,654,000	4,223,478,000
Total		<u>71,542,473,000</u>	<u>72,489,235,000</u>	<u>81,506,252,000</u>

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	39,000,042,000	38,783,101,000	47,471,823,000
A011	Pay	24,920,679,000	22,026,244,480	27,149,327,000
A012	Allowances	14,079,363,000	16,756,856,520	20,322,496,000
A02	Project Pre-investment Analysis		1,000	
A03	Operating Expenses	13,522,246,000	16,582,494,000	14,173,799,000
A04	Employees' Retirement Benefits	846,627,000	1,306,427,000	894,507,000
A05	Grants subsidies and Write off Loans	17,358,730,000	14,428,833,000	18,122,817,000
A06	Transfers	97,339,000	391,970,000	54,759,000
A09	Physical Assets	531,581,000	674,468,000	583,275,000
A13	Repairs and Maintenance	185,908,000	321,941,000	205,272,000
Total		<u>71,542,473,000</u>	<u>72,489,235,000</u>	<u>81,506,252,000</u>

HEALTH SERVICES**2021-2022
Budget
Estimate
Rs****2021-2022
Revised
Estimate
Rs****2022-2023
Budget
Estimate
Rs****Demand Presented on behalf of HEALTH SERVICES****Current Expenditure on Revenue Account**

PC21016	HEALTH SERVICES	170,155,398,000	156,746,013,000	183,640,446,000
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**DEMAND NO. 016
(PC21016)
HEALTH SERVICES**

- I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the HEALTH SERVICES .

Voted Rs. 183,640,446,000

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

	2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
FUNCTIONAL CLASSIFICATION			
073 Hospital Services	136,384,098,000	122,689,668,000	148,754,918,000
074 Public Health Services	7,456,747,000	10,077,004,000	7,703,575,000
076 Health Administration	22,328,722,000	20,770,060,000	22,789,770,000
093 Tertiary education affairs and services	3,985,831,000	3,209,281,000	4,392,183,000
Total	170,155,398,000	156,746,013,000	183,640,446,000

OBJECT CLASSIFICATION

A01 Employees Related Expenses.	71,290,713,000	53,371,082,000	73,521,348,000
A011 Pay	29,614,899,000	22,215,157,000	29,008,177,000
A012 Allowances	41,675,814,000	31,155,925,000	44,513,171,000
A02 Project Pre-investment Analysis	15,810,000	9,647,000	15,839,000
A03 Operating Expenses	49,805,283,600	57,615,141,000	55,054,524,000
A04 Employees' Retirement Benefits	763,968,400	900,262,000	708,978,000
A05 Grants subsidies and Write off Loans	31,013,277,000	27,318,913,000	34,985,197,000
A06 Transfers	14,960,454,000	13,429,849,000	14,611,054,000
A09 Physical Assets	798,924,000	1,488,493,000	829,899,000
A12 Civil works	10,000	10,000	1,014,000
A13 Repairs and Maintenance	1,506,958,000	2,612,616,000	3,912,593,000
Total	170,155,398,000	156,746,013,000	183,640,446,000

PUBLIC HEALTH

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
Demand Presented on behalf of PUBLIC HEALTH			
Current Expenditure on Revenue Account			
PC21017 PUBLIC HEALTH	7,158,343,000	12,679,832,000	7,457,002,000

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the PUBLIC HEALTH .

Voted Rs. 7,457,002,000

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

		2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
FUNCTIONAL CLASSIFICATION				
053	Pollution Abatement	517,415,000	624,941,000	632,055,000
062	Community Development	376,283,000	101,760,000	162,507,000
063	Water supply	6,121,148,000	11,817,782,000	6,479,709,000
082	Cultural Services	143,497,000	135,349,000	182,731,000
	Total	7,158,343,000	12,679,832,000	7,457,002,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	2,480,789,000	2,880,896,000	2,834,081,000
A011	Pay	1,560,875,000	1,503,468,000	1,633,850,000
A012	Allowances	919,914,000	1,377,428,000	1,200,231,000
A02	Project Pre-investment Analysis	100,000		105,000
A03	Operating Expenses	275,577,000	293,226,000	297,643,000
A04	Employees' Retirement Benefits	85,232,000	95,784,000	99,804,000
A05	Grants subsidies and Write off Loans	3,248,161,000	8,990,010,000	3,177,868,000
A06	Transfers	1,050,000	1,114,000	304,000
A09	Physical Assets	35,695,000	33,874,000	13,917,000
A12	Civil works	1,000	1,000	1,000
A13	Repairs and Maintenance	1,031,738,000	384,927,000	1,033,279,000
	Total	7,158,343,000	12,679,832,000	7,457,002,000

AGRICULTURE**2021-2022
Budget
Estimate
Rs****2021-2022
Revised
Estimate
Rs****2022-2023
Budget
Estimate
Rs****Demand Presented on behalf of AGRICULTURE****Current Expenditure on Revenue Account**

PC21018	AGRICULTURE	21,096,233,000	17,514,351,000	20,044,272,000
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DEMAND NO. 018
(PC21018)
AGRICULTURE

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the AGRICULTURE .

Voted **Rs. 20,044,272,000**

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

	2021-2022	2021-2022	2022-2023
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION			
042 Agri,Food,Irrigation,Forestry & Fishing Fishing	20,493,345,000	16,973,143,000	19,300,576,000
083 Broadcasting and Publishing	161,508,000	158,246,000	179,302,000
093 Tertiary education affairs and services	441,380,000	382,962,000	564,394,000
Total	21,096,233,000	17,514,351,000	20,044,272,000

OBJECT CLASSIFICATION

A01 Employees Related Expenses.	12,883,978,000	11,313,354,000	13,976,093,000
A011 Pay	7,613,118,000	5,741,025,000	7,145,997,000
A012 Allowances	5,270,860,000	5,572,329,000	6,830,096,000
A03 Operating Expenses	2,308,777,000	2,699,728,000	2,488,913,000
A04 Employees' Retirement Benefits	432,892,000	465,602,000	434,967,000
A05 Grants subsidies and Write off Loans	3,945,890,000	1,237,677,000	1,599,364,000
A06 Transfers	595,943,000	594,391,000	625,182,000
A09 Physical Assets	308,477,000	533,464,000	300,509,000
A12 Civil works	150,000,000	143,654,000	137,000,000
A13 Repairs and Maintenance	470,276,000	526,481,000	482,244,000
Total	21,096,233,000	17,514,351,000	20,044,272,000

FISHERIES

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
Demand Presented on behalf of FISHERIES			
Current Expenditure on Revenue Account			
PC21019 FISHERIES	968,321,000	966,813,000	1,111,584,000

**DEMAND NO. 019
(PC21019)
FISHERIES**

- I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the FISHERIES .

Voted Rs. 1,111,584,000

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

		2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
FUNCTIONAL CLASSIFICATION				
042	Agri,Food,Irrigation,Forestry & Fishing Fishing	968,321,000	966,813,000	1,111,584,000
	Total	968,321,000	966,813,000	1,111,584,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	746,151,000	716,499,000	867,255,000
A011	Pay	457,101,000	361,986,000	458,788,000
A012	Allowances	289,050,000	354,513,000	408,467,000
A03	Operating Expenses	130,330,000	154,854,000	152,614,000
A04	Employees' Retirement Benefits	20,001,000	24,405,000	29,000,000
A05	Grants subsidies and Write off Loans	27,501,000	20,000,000	27,500,000
A06	Transfers	1,900,000	1,900,000	1,910,000
A09	Physical Assets	20,979,000	22,615,000	11,665,000
A12	Civil works	1,360,000	2,375,000	1,423,000
A13	Repairs and Maintenance	20,099,000	24,165,000	20,217,000
	Total	968,321,000	966,813,000	1,111,584,000

VETERINARY

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
Demand Presented on behalf of VETERINARY				
Current Expenditure on Revenue Account				
PC21020	VETERINARY	13,809,300,000	13,625,994,000	14,786,718,000

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the VETERINARY .

Voted Rs. 14,786,718,000

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

				2021-2022	2021-2022	2022-2023
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION						
042	Agri,Food,Irrigation,Forestry & Fishing	Fishing		13,809,300,000	13,625,994,000	14,786,718,000
	Total			13,809,300,000	13,625,994,000	14,786,718,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.			8,842,654,000	8,511,333,000	9,710,978,000
A011	Pay			5,071,806,000	4,249,548,000	5,178,512,000
A012	Allowances			3,770,848,000	4,261,785,000	4,532,466,000
A03	Operating Expenses			3,742,777,000	4,018,263,000	4,064,104,000
A04	Employees' Retirement Benefits			731,514,000	669,666,000	555,002,000
A05	Grants subsidies and Write off Loans			313,088,000	214,386,000	277,801,000
A06	Transfers			324,000	10,328,000	234,000
A09	Physical Assets			37,171,000	39,460,000	19,059,000
A12	Civil works			400,000	442,000	500,000
A13	Repairs and Maintenance			141,372,000	162,116,000	159,040,000
	Total			13,809,300,000	13,625,994,000	14,786,718,000

CO-OPERATION

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
Demand Presented on behalf of CO-OPERATION				
Current Expenditure on Revenue Account				
PC21021	CO-OPERATION	1,501,029,000	1,488,031,000	1,684,496,000

**DEMAND NO. 021
(PC21021)
CO-OPERATION**

- I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the CO-OPERATION .

Voted Rs. 1,684,496,000

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

	2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
FUNCTIONAL CLASSIFICATION			
042 Agri,Food,Irrigation,Forestry & Fishing Fishing	1,501,029,000	1,488,031,000	1,684,496,000
Total	1,501,029,000	1,488,031,000	1,684,496,000

OBJECT CLASSIFICATION

A01 Employees Related Expenses.	1,321,633,000	1,278,432,000	1,520,094,000
A011 Pay	825,786,000	657,504,000	842,867,000
A012 Allowances	495,847,000	620,928,000	677,227,000
A03 Operating Expenses	91,813,000	96,906,000	94,424,000
A04 Employees' Retirement Benefits	61,142,000	76,303,000	37,915,000
A05 Grants subsidies and Write off Loans	16,500,000	20,809,000	22,401,000
A06 Transfers	255,000	350,000	257,000
A09 Physical Assets	4,375,000	8,737,000	3,988,000
A12 Civil works	54,000	46,000	58,000
A13 Repairs and Maintenance	5,257,000	6,448,000	5,359,000
Total	1,501,029,000	1,488,031,000	1,684,496,000

INDUSTRIES

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
Demand Presented on behalf of INDUSTRIES			
Current Expenditure on Revenue Account			
PC21022 INDUSTRIES	10,821,887,000	11,192,836,000	11,457,371,000

**DEMAND NO. 022
(PC21022)
INDUSTRIES**

- I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the INDUSTRIES .

Voted Rs. 11,457,371,000

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

		2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	10,821,887,000	11,192,836,000	10,845,371,000
093	Tertiary education affairs and services			612,000,000
	Total	10,821,887,000	11,192,836,000	11,457,371,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	4,055,219,000	4,104,003,439	8,441,060,000
A011	Pay	2,450,888,000	2,205,373,000	4,153,828,000
A012	Allowances	1,604,331,000	1,898,630,439	4,287,232,000
A03	Operating Expenses	1,581,286,000	1,849,918,000	2,355,901,000
A04	Employees' Retirement Benefits	263,456,000	272,135,000	203,109,000
A05	Grants subsidies and Write off Loans	4,869,350,000	4,941,417,000	330,179,000
A06	Transfers	506,000	753,000	932,000
A09	Physical Assets	39,144,000	2,502,000	26,358,000
A13	Repairs and Maintenance	12,926,000	22,107,561	99,832,000
	Total	10,821,887,000	11,192,836,000	11,457,371,000

MISCELLANEOUS DEPARTMENTS

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
Demand Presented on behalf of MISCELLANEOUS DEPARTMENTS				
Current Expenditure on Revenue Account				
PC21023	MISCELLANEOUS DEPARTMENTS	12,684,179,000	11,850,614,000	14,078,075,000

DEMAND NO. 023
(PC21023)
MISCELLANEOUS DEPARTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the MISCELLANEOUS DEPARTMENTS .

Voted **Rs. 14,078,075,000**

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

	2021-2022	2021-2022	2022-2023
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION			
015 General Services	299,892,000	243,822,000	320,334,000
031 Law Courts	245,402,000	232,518,000	284,196,000
041 Gen. economic,commercial & labor affairs Affairs	1,576,662,000	866,578,000	1,727,842,000
042 Agri,Food,Irrigation,Forestry & Fishing Fishing	885,345,000	950,440,000	987,392,000
047 Other industries	32,114,000	36,897,000	91,501,000
074 Public Health Services	7,331,968,000	7,481,535,000	7,841,546,000
081 Recreational and sporting services	42,432,000	43,503,000	53,590,000
082 Cultural Services	1,006,047,000	989,784,000	1,044,302,000
083 Broadcasting and Publishing	1,056,651,000	966,270,000	1,171,280,000
084 Religious affairs	157,000,000		500,000,000
086 Admin.of Info.,Recreation & culture	50,666,000	39,267,000	56,092,000
Total	12,684,179,000	11,850,614,000	14,078,075,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	8,073,776,000	7,953,194,000	9,176,171,000
A011	Pay	4,474,679,000	3,783,556,000	4,510,552,000
A012	Allowances	3,599,097,000	4,169,638,000	4,665,619,000
A02	Project Pre-investment Analysis	5,500,000	5,500,000	2,000,000
A03	Operating Expenses	2,119,119,000	2,291,518,000	2,155,577,000
A04	Employees' Retirement Benefits	329,877,000	175,936,000	220,501,000
A05	Grants subsidies and Write off Loans	1,091,085,000	477,420,000	1,435,359,000
A06	Transfers	85,370,000	75,871,000	80,393,000
A09	Physical Assets	700,230,000	670,215,000	728,677,000
A12	Civil works	11,580,000	474,000	3,234,000
A13	Repairs and Maintenance	267,642,000	200,486,000	276,163,000
Total		12,684,179,000	11,850,614,000	14,078,075,000

CIVIL WORKS

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
Demand Presented on behalf of CIVIL WORKS			
Current Expenditure on Revenue Account			
PC21024 CIVIL WORKS	5,572,703,000	9,890,074,000	8,588,425,000

DEMAND NO. 024
(PC21024)
CIVIL WORKS

- I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the CIVIL WORKS .

Voted Rs. 8,588,425,000

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	5,572,703,000	9,890,074,000	8,588,425,000
	Total	5,572,703,000	9,890,074,000	8,588,425,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses.	3,912,639,000	3,737,733,000	4,949,237,000
A011	Pay	2,505,984,000	1,951,650,000	3,000,582,000
A012	Allowances	1,406,655,000	1,786,083,000	1,948,655,000
A02	Project Pre-investment Analysis	30,000	2,000	33,000
A03	Operating Expenses	177,632,000	210,921,000	201,185,000
A04	Employees' Retirement Benefits	155,700,000	126,863,000	103,500,000
A05	Grants subsidies and Write off Loans	278,900,000	153,432,000	284,400,000
A06	Transfers	110,000	1,000	110,000
A09	Physical Assets	974,000	974,000	974,000
A13	Repairs and Maintenance	1,046,718,000	5,660,148,000	3,048,986,000
	Total	5,572,703,000	9,890,074,000	8,588,425,000

CIVIL WORKS**2021-2022
Budget
Estimate
Rs****2021-2022
Revised
Estimate
Rs****2022-2023
Budget
Estimate
Rs****Demand Presented on behalf of CIVIL WORKS****Current Expenditure on Revenue Account**

PC24024	CIVIL WORKS	208,291,000	234,500,000	220,000,000
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DEMAND NO. 024
(PC24024)
CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the CIVIL WORKS .

Charged **Rs.** **220,000,000**

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

				2021-2022	2021-2022	2022-2023
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION						
045	Construction and Transport		208,291,000	234,500,000	220,000,000	
	Total		208,291,000	234,500,000	220,000,000	
OBJECT CLASSIFICATION						
A13	Repairs and Maintenance		208,291,000	234,500,000	220,000,000	
	Total		208,291,000	234,500,000	220,000,000	

COMMUNICATIONS**2021-2022
Budget
Estimate
Rs****2021-2022
Revised
Estimate
Rs****2022-2023
Budget
Estimate
Rs****Demand Presented on behalf of COMMUNICATIONS****Current Expenditure on Revenue Account**

PC21025	COMMUNICATIONS	9,063,265,000	15,103,185,000	8,958,724,000
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DEMAND NO. 025
(PC21025)
COMMUNICATIONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the COMMUNICATIONS .

Voted Rs. 8,958,724,000

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	9,063,265,000	15,103,185,000	8,958,724,000
	Total	9,063,265,000	15,103,185,000	8,958,724,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses.	5,741,418,000	4,994,918,000	6,480,915,000
A011	Pay	3,092,766,000	2,519,816,000	3,403,743,000
A012	Allowances	2,648,652,000	2,475,102,000	3,077,172,000
A03	Operating Expenses	350,057,000	343,835,000	360,921,000
A04	Employees' Retirement Benefits	309,000,000	293,501,000	471,000,000
A05	Grants subsidies and Write off Loans	584,002,000	309,584,000	640,800,000
A06	Transfers	57,374,000	75,204,000	60,341,000
A09	Physical Assets	1,447,000	3,447,000	1,829,000
A13	Repairs and Maintenance	2,019,967,000	9,082,696,000	942,918,000
	Total	9,063,265,000	15,103,185,000	8,958,724,000

HOUSING AND PHYSICAL PLANNING DEPARTMENT

2021-2022
Budget
Estimate
Rs

2021-2022
Revised
Estimate
Rs

2022-2023
Budget
Estimate
Rs

Demand Presented on behalf of HOUSING AND PHYSICAL PLANNING
DEPARTMENT

Current Expenditure on Revenue Account

PC21026	HOUSING AND PHYSICAL PLANNING DEPARTMENT	565,929,000	426,026,000	631,489,000
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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 , 2023 to defray the Salaries and other expenses of the HOUSING AND PHYSICAL PLANNING DEPARTMENT .

Voted Rs. 631,489,000

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION				
061	Housing development	565,929,000	426,026,000	631,489,000
	Total	565,929,000	426,026,000	631,489,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses.	496,260,000	367,878,000	559,805,000
A011	Pay	330,792,000	195,509,000	363,750,000
A012	Allowances	165,468,000	172,369,000	196,055,000
A03	Operating Expenses	23,502,000	27,724,000	24,373,000
A04	Employees' Retirement Benefits	21,500,000	20,144,000	23,500,000
A05	Grants subsidies and Write off Loans	20,500,000	5,600,000	20,500,000
A09	Physical Assets	50,000	50,000	50,000
A13	Repairs and Maintenance	4,117,000	4,630,000	3,261,000
	Total	565,929,000	426,026,000	631,489,000

RELIEF**2021-2022
Budget
Estimate
Rs****2021-2022
Revised
Estimate
Rs****2022-2023
Budget
Estimate
Rs****Demand Presented on behalf of RELIEF****Current Expenditure on Revenue Account**

PC21027	RELIEF	1,499,329,000	1,570,381,000	12,175,798,000
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**DEMAND NO. 027
(PC21027)
RELIEF**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the RELIEF

Voted Rs. 12,175,798,000

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

		2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
FUNCTIONAL CLASSIFICATION				
107	Administration	1,499,329,000	1,570,381,000	12,175,798,000
	Total	1,499,329,000	1,570,381,000	12,175,798,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	107,355,000	88,261,000	8,113,543,000
A011	Pay	47,450,000	30,452,000	3,459,530,000
A012	Allowances	59,905,000	57,809,000	4,654,013,000
A03	Operating Expenses	234,420,000	157,644,000	2,212,478,000
A04	Employees' Retirement Benefits	1,000,000	382,000	3,002,000
A05	Grants subsidies and Write off Loans	1,005,000,000	1,300,540,000	1,135,370,000
A06	Transfers	1,000	2,151,000	12,984,000
A09	Physical Assets	150,203,000	18,003,000	157,825,000
A13	Repairs and Maintenance	1,350,000	3,400,000	540,596,000
	Total	1,499,329,000	1,570,381,000	12,175,798,000

PRIVY PURSES**2021-2022
Budget
Estimate
Rs****2021-2022
Revised
Estimate
Rs****2022-2023
Budget
Estimate
Rs****Demand Presented on behalf of PRIVY PURSES****Current Expenditure on Revenue Account**

PC24045	PRIVY PURSES	1,600,000	1,600,000	1,600,000
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PENSION**2021-2022
Budget
Estimate
Rs****2021-2022
Revised
Estimate
Rs****2022-2023
Budget
Estimate
Rs****Demand Presented on behalf of PENSION****Current Expenditure on Revenue Account**

PC21028	PENSION	275,000,000,000	259,650,000,000	312,000,000,000
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DEMAND NO. 028
(PC21028)
PENSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the PENSION

Voted **Rs. 312,000,000,000**

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION				
011	Executive & legislative organs, financial and Fiscal Affairs, External Affairs	275,000,000,000	259,650,000,000	312,000,000,000
	Total	275,000,000,000	259,650,000,000	312,000,000,000
OBJECT CLASSIFICATION				
A04	Employees' Retirement Benefits	275,000,000,000	259,650,000,000	312,000,000,000
	Total	275,000,000,000	259,650,000,000	312,000,000,000

STATIONERY AND PRINTING**2021-2022
Budget
Estimate
Rs****2021-2022
Revised
Estimate
Rs****2022-2023
Budget
Estimate
Rs****Demand Presented on behalf of STATIONERY AND PRINTING****Current Expenditure on Revenue Account**

PC21029	STATIONERY AND PRINTING	276,653,000	232,807,000	296,807,000
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**DEMAND NO. 029
(PC21029)
STATIONERY AND PRINTING**

- I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the STATIONERY AND PRINTING .

Voted **Rs. 296,807,000**

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

	2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
FUNCTIONAL CLASSIFICATION			
015 General Services	276,653,000	232,807,000	296,807,000
Total	276,653,000	232,807,000	296,807,000

OBJECT CLASSIFICATION

A01 Employees Related Expenses.	141,245,000	119,894,000	161,201,000
A011 Pay	79,414,000	59,624,000	79,136,000
A012 Allowances	61,831,000	60,270,000	82,065,000
A03 Operating Expenses	106,794,000	94,451,000	110,373,000
A04 Employees' Retirement Benefits	12,500,000	7,998,000	7,100,000
A05 Grants subsidies and Write off Loans	8,400,000	1,900,000	10,200,000
A06 Transfers	933,000	933,000	935,000
A09 Physical Assets	2,427,000	585,000	2,428,000
A13 Repairs and Maintenance	4,354,000	7,046,000	4,570,000
Total	276,653,000	232,807,000	296,807,000

SUBSIDIES**2021-2022
Budget
Estimate
Rs****2021-2022
Revised
Estimate
Rs****2022-2023
Budget
Estimate
Rs****Demand Presented on behalf of SUBSIDIES****Current Expenditure on Revenue Account**

PC21030	SUBSIDIES	22,723,920,000	45,801,607,000	42,639,665,000
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**DEMAND NO. 030
(PC21030)
SUBSIDIES**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the SUBSIDIES .

Voted Rs. 42,639,665,000

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

		2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
FUNCTIONAL CLASSIFICATION				
042	Agri,Food,Irrigation,Forestry & Fishing Fishing	7,400,000,000	30,477,687,000	24,755,000,000
045	Construction and Transport	15,323,920,000	15,323,920,000	17,884,665,000
	Total	22,723,920,000	45,801,607,000	42,639,665,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	254,700,000	254,700,000	280,775,000
A011	Pay	250,050,000	250,050,000	275,055,000
A012	Allowances	4,650,000	4,650,000	5,720,000
A03	Operating Expenses	15,062,580,000	15,343,563,000	17,586,820,000
A05	Grants subsidies and Write off Loans	7,400,000,000	30,196,704,000	24,755,000,000
A06	Transfers	50,000	50,000	50,000
A09	Physical Assets	3,490,000	3,490,000	13,710,000
A13	Repairs and Maintenance	3,100,000	3,100,000	3,310,000
	Total	22,723,920,000	45,801,607,000	42,639,665,000

MISCELLANEOUS**2021-2022
Budget
Estimate
Rs****2021-2022
Revised
Estimate
Rs****2022-2023
Budget
Estimate
Rs****Demand Presented on behalf of MISCELLANEOUS****Current Expenditure on Revenue Account**

PC21031	MISCELLANEOUS	511,050,638,000	492,021,564,000	653,911,975,000
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**DEMAND NO. 031
(PC21031)
MISCELLANEOUS**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the MISCELLANEOUS .

Voted Rs. 653,911,975,000

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

		2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
FUNCTIONAL CLASSIFICATION				
011	Executive & legislative organs, financial and Fiscal Affairs, External Affairs	21,836,000	21,836,000	22,928,000
014	Transfers	488,366,557,000	460,846,371,000	542,872,955,000
015	General Services	937,865,000	1,661,067,000	101,044,269,000
019	Gen.public services not elsewhere define Defined	387,000	387,000	435,000
034	Prison administration and operation	240,000	100,000	258,000
036	Administration of Public Order	9,571,576,000	9,095,362,000	
041	Gen. economic,commercial & labor affairs Affairs	1,719,628,000	1,726,640,000	1,889,787,000
042	Agri,Food,Irrigation,Forestry & Fishing Fishing	2,544,299,000	2,385,803,000	2,696,880,000
062	Community Development	4,445,965,000	12,891,095,000	1,688,407,000
084	Religious affairs	308,414,000	325,411,000	330,321,000
097	Education affairs,services not elsewhere Classified	42,938,000	27,363,000	46,679,000
107	Administration	562,448,000	487,909,000	601,916,000
108	Others	2,528,485,000	2,552,220,000	2,717,140,000
	Total	511,050,638,000	492,021,564,000	653,911,975,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	19,903,197,000	18,539,439,000	17,392,166,000
A011	Pay	10,896,600,000	9,180,694,000	13,215,292,000
A012	Allowances	9,006,597,000	9,358,745,000	4,176,874,000
A02	Project Pre-investment Analysis			3,000
A03	Operating Expenses	3,514,219,000	3,626,706,000	2,094,466,000
A04	Employees' Retirement Benefits	340,855,000	290,224,000	362,881,000
A05	Grants subsidies and Write off Loans	486,005,258,000	468,031,459,000	633,602,864,000
A06	Transfers	20,610,000	23,143,000	13,891,000
A09	Physical Assets	603,907,000	650,499,000	222,507,000
A12	Civil works	79,001,000	85,000,000	79,702,000
A13	Repairs and Maintenance	583,591,000	775,094,000	143,495,000
	Total	511,050,638,000	492,021,564,000	653,911,975,000

CIVIL DEFENCE

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
Demand Presented on behalf of CIVIL DEFENCE			
Current Expenditure on Revenue Account			
PC21032 CIVIL DEFENCE	787,606,000	901,968,000	894,734,000

**DEMAND NO. 032
(PC21032)
CIVIL DEFENCE**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the CIVIL DEFENCE .

Voted Rs. 894,734,000

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

	2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
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FUNCTIONAL CLASSIFICATION

033	Fire protection	787,606,000	901,968,000	894,734,000
	Total	787,606,000	901,968,000	894,734,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses.	354,741,000	323,424,000	402,590,000
A011	Pay	205,004,000	153,465,000	211,768,000
A012	Allowances	149,737,000	169,959,000	190,822,000
A03	Operating Expenses	397,509,000	541,440,000	447,058,000
A04	Employees' Retirement Benefits	11,438,000	14,492,000	15,000,000
A05	Grants subsidies and Write off Loans	6,001,000	2,201,000	11,001,000
A06	Transfers	1,430,000	1,381,000	1,451,000
A09	Physical Assets	10,000	9,000	14,000
A12	Civil works	1,000		1,000
A13	Repairs and Maintenance	16,476,000	19,021,000	17,619,000
	Total	787,606,000	901,968,000	894,734,000

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

STATE TRADING IN FOODGRAINS AND SUGAR

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
Demand Presented on behalf of STATE TRADING IN FOODGRAINS AND SUGAR				
Current Expenditure on Capital Account				
PC13033	STATE TRADING IN FOODGRAINS AND SUGAR	219,643,015,000	302,574,154,000	298,077,600,000

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

- I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the STATE TRADING IN FOODGRAINS AND SUGAR .

Voted Rs. 298,077,600,000

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

2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
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FUNCTIONAL CLASSIFICATION

041	Gen. economic,commercial & labor affairs Affairs	219,643,015,000	302,574,154,000	298,077,600,000
	Total	219,643,015,000	302,574,154,000	298,077,600,000

OBJECT CLASSIFICATION

A09	Physical Assets	219,591,565,000	302,574,154,000	297,577,600,000
A13	Repairs and Maintenance	51,450,000		500,000,000
	Total	219,643,015,000	302,574,154,000	298,077,600,000

STATE TRADING IN FOODGRAINS AND SUGAR

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
Demand Presented on behalf of STATE TRADING IN FOODGRAINS AND SUGAR				
Current Expenditure on Capital Account				
PC16033	STATE TRADING IN FOODGRAINS AND SUGAR	53,479,000,000	40,754,000,000	80,776,877,000

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

- I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the STATE TRADING IN FOODGRAINS AND SUGAR .

Charged **Rs.** **80,776,877,000**

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

		2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
FUNCTIONAL CLASSIFICATION				
041	Gen. economic,commercial & labor affairs Affairs	53,479,000,000	40,754,000,000	80,776,877,000
	Total	53,479,000,000	40,754,000,000	80,776,877,000
OBJECT CLASSIFICATION				
A07	Interest Payment	53,479,000,000	40,754,000,000	80,776,877,000
	Total	53,479,000,000	40,754,000,000	80,776,877,000

LOANS TO GOVERNMENT SERVANTS**2021-2022
Budget
Estimate
Rs****2021-2022
Revised
Estimate
Rs****2022-2023
Budget
Estimate
Rs****Demand Presented on behalf of LOANS TO GOVERNMENT SERVANTS****Current Expenditure on Capital Account**

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

- I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the LOANS TO GOVERNMENT SERVANTS .

Voted **Rs.** **1,000**

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

			2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
FUNCTIONAL CLASSIFICATION					
014	Transfers		1,000		1,000
	Total		1,000		1,000
OBJECT CLASSIFICATION					
A08	Loans and Advances		1,000		1,000
	Total		1,000		1,000

'PERMANENT DEBT (DISCHARGED)**2021-2022
Budget
Estimate
Rs****2021-2022
Revised
Estimate
Rs****2022-2023
Budget
Estimate
Rs****Demand Presented on behalf of 'PERMANENT DEBT (DISCHARGED)****Current Expenditure on Capital Account**

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

- I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the 'PERMANENT DEBT (DISCHARGED) .

Charged **Rs.** **434,000**

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION				
011	Executive & legislative organs, financial and Fiscal Affairs, External Affairs	434,000		434,000
	Total	434,000		434,000
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans	434,000		434,000
	Total	434,000		434,000

'FLOATING DEBT (DISCHARGED)**2021-2022
Budget
Estimate
Rs****2021-2022
Revised
Estimate
Rs****2022-2023
Budget
Estimate
Rs****Demand Presented on behalf of 'FLOATING DEBT (DISCHARGED)****Current Expenditure on Capital Account**

PC16047	'FLOATING DEBT (DISCHARGED)	147,217,329,000	169,021,986,000	172,125,523,000
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REPAYMENT OF LOANS FROM THE FEDERAL

2021-2022
Budget
Estimate
Rs

2021-2022
Revised
Estimate
Rs

2022-2023
Budget
Estimate
Rs

Demand Presented on behalf of REPAYMENT OF LOANS FROM THE
FEDERAL

Current Expenditure on Capital Account

PC16048	REPAYMENT OF LOANS FROM THE FEDERAL	54,158,003,000	52,638,174,000	71,577,286,000
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**DEMAND NO. E
(PC16048)
REPAYMENT OF LOANS FROM THE FEDERAL**

- I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the REPAYMENT OF LOANS FROM THE FEDERAL .

Charged	Rs.	71,577,286,000
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- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the REPAYMENT OF LOANS FROM THE FEDERAL .

		2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
FUNCTIONAL CLASSIFICATION				
011	Executive & legislative organs, financial and Fiscal Affairs, External Affairs	54,158,003,000	52,638,174,000	71,577,286,000
	Total	54,158,003,000	52,638,174,000	71,577,286,000
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans	54,158,003,000	52,638,174,000	71,577,286,000
	Total	54,158,003,000	52,638,174,000	71,577,286,000

INVESTMENT**2021-2022
Budget
Estimate
Rs****2021-2022
Revised
Estimate
Rs****2022-2023
Budget
Estimate
Rs****Demand Presented on behalf of INVESTMENT****Current Expenditure on Capital Account**

PC13050	INVESTMENT	39,994,934,000	5,000,000,000	55,555,117,000
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**DEMAND NO. H
(PC13050)
INVESTMENT**

- I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and other expenses of the INVESTMENT .

Voted Rs. 55,555,117,000

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

		2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
FUNCTIONAL CLASSIFICATION				
014	Transfers	39,994,934,000	5,000,000,000	55,555,117,000
	Total	<u>39,994,934,000</u>	<u>5,000,000,000</u>	<u>55,555,117,000</u>
OBJECT CLASSIFICATION				
A11	Investment	39,994,934,000	5,000,000,000	55,555,117,000
	Total	<u>39,994,934,000</u>	<u>5,000,000,000</u>	<u>55,555,117,000</u>

Loans to High Court Judges

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
Demand Presented on behalf of Loans to High Court Judges				
Current Expenditure on Capital Account				
PC16051	Loans to High Court Judges	0	659,451,000	500,000,000

PART II. – DEVELOPMENT EXPENDITURE

PART II. – DEVELOPMENT EXPENDITURE

(A) DEVELOPMENT REVENUE EXPENDITURE

DEVELOPMENT**2021-2022
Budget
Estimate
Rs****2021-2022
Revised
Estimate
Rs****2022-2023
Budget
Estimate
Rs****Demand Presented on behalf of DEVELOPMENT****Development Expenditure on Revenue Account**

PC22036	DEVELOPMENT	323,917,660,000	431,689,068,000	366,430,644,000
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		2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
OBJECT CLASSIFICATION				
A01	Employees Related Expenses.	4,770,058,440	2,725,878,000	6,468,321,680
A011	Pay	3,429,801,190	1,998,962,000	4,946,651,080
A012	Allowances	1,340,257,250	726,916,000	1,521,670,600
A02	Project Pre-investment Analysis	74,500,000	41,360,000	288,667,000
A03	Operating Expenses	12,722,430,060	13,841,472,302	14,226,781,486
A04	Employees' Retirement Benefits	8,760,000	7,596,000	16,904,000
A05	Grants subsidies and Write off Loans	202,872,191,600	294,395,124,000	243,594,677,500
A06	Transfers	66,680,247,500	54,819,749,000	59,889,665,000
A09	Physical Assets	20,691,720,000	31,913,663,098	26,909,196,834
A12	Civil works	15,128,865,400	33,081,620,600	14,010,959,000
A13	Repairs and Maintenance	968,887,000	862,605,000	1,025,471,500
Total		323,917,660,000	431,689,068,000	366,430,644,000

PART II. – DEVELOPMENT EXPENDITURE

(B) DEVELOPMENT CAPITAL EXPENDITURE

IRRIGATION WORKS

**2021-2022
Budget
Estimate
Rs**

**2021-2022
Revised
Estimate
Rs**

**2022-2023
Budget
Estimate
Rs**

Demand Presented on behalf of IRRIGATION WORKS

Development Expenditure on Capital Account

PC12037	IRRIGATION WORKS	33,215,361,000	27,752,304,000	28,468,049,000
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ROADS AND BRIDGES

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
Demand Presented on behalf of ROADS AND BRIDGES				
Development Expenditure on Capital Account				
PC12041	ROADS AND BRIDGES	78,799,000,000	136,679,870,000	101,773,000,000

GOVERNMENT BUILDINGS

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
Demand Presented on behalf of GOVERNMENT BUILDINGS				
Development Expenditure on Capital Account				
PC12042	GOVERNMENT BUILDINGS	124,067,979,000	51,745,984,000	188,328,307,000

LOANS TO MUNICIPALITIES/ ABS ETC.

**2021-2022
Budget
Estimate
Rs**

**2021-2022
Revised
Estimate
Rs**

**2022-2023
Budget
Estimate
Rs**

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

Development Expenditure on Capital Account

PC12043	LOANS TO MUNICIPALITIES/ ABS ETC.	25,621,442,000	22,763,685,000	25,849,856,000
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SCHEDULE I

SCHEDULE I

**DEMAND FOR GRANTS AND APPROPRIATION FOR EXPENDITURE
MET FROM THE PROVINCIAL CONSOLIDATED FUND FOR THE
FINANCIAL YEAR ENDING ON 30TH JUNE, 2023**

SCHEDULE-I

Demand Number	/ Service and Purpose	Sum Required To Meet Authorized Expenditure		Total Expenditure
		Charged	Voted	(3 + 4)
1	2	3	4	5
Appropriation		Rs	Rs	Rs
001	OPIUM	0	12,987,000	12,987,000
002	LAND REVENUE	0	5,998,082,000	5,998,082,000
003	PROVINCIAL EXCISE	0	1,067,897,000	1,067,897,000
004	STAMPS	0	507,826,000	507,826,000
005	FORESTS	0	4,882,828,000	4,882,828,000
006	REGISTRATION	0	121,061,000	121,061,000
007	CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT	0	805,387,000	805,387,000
008	OTHER TAXES AND DUTIES	0	1,143,339,000	1,143,339,000
009	IRRIGATION AND LAND RECLAMATION	0	24,916,482,000	24,916,482,000
044	INTEREST ON DEBT AND OTHER OBLIGATIONS	32,125,170,000	0	32,125,170,000
010	GENERAL ADMINISTRATION	2,811,558,000	63,112,662,000	65,924,220,000
011	ADMINISTRATION OF JUSTICE	7,155,502,000	28,139,714,000	35,295,216,000
012	JAILS AND CONVICT SETTLEMENTS	0	13,793,744,000	13,793,744,000
013	POLICE	0	149,018,978,000	149,018,978,000
014	MUSEUMS	0	229,914,000	229,914,000
015	EDUCATION	0	81,506,252,000	81,506,252,000
016	HEALTH SERVICES	0	183,640,446,000	183,640,446,000
017	PUBLIC HEALTH	0	7,457,002,000	7,457,002,000
018	AGRICULTURE	0	20,044,272,000	20,044,272,000
019	FISHERIES	0	1,111,584,000	1,111,584,000
020	VETERINARY	0	14,786,718,000	14,786,718,000
021	CO-OPERATION	0	1,684,496,000	1,684,496,000
022	INDUSTRIES	0	11,457,371,000	11,457,371,000
023	MISCELLANEOUS DEPARTMENTS	0	14,078,075,000	14,078,075,000
024	CIVIL WORKS	220,000,000	8,588,425,000	8,808,425,000
025	COMMUNICATIONS	0	8,958,724,000	8,958,724,000
026	HOUSING AND PHYSICAL PLANNING DEPARTMENT	0	631,489,000	631,489,000
027	RELIEF	0	12,175,798,000	12,175,798,000
045	PRIVY PURSES	1,600,000	0	1,600,000
028	PENSION	0	312,000,000,000	312,000,000,000
029	STATIONERY AND PRINTING	0	296,807,000	296,807,000
030	SUBSIDIES	0	42,639,665,000	42,639,665,000
031	MISCELLANEOUS	0	653,911,975,000	653,911,975,000
032	CIVIL DEFENCE	0	894,734,000	894,734,000
033	STATE TRADING IN FOODGRAINS AND SUGAR	80,776,877,000	298,077,600,000	378,854,477,000
035	LOANS TO GOVERNMENT SERVANTS	0	1,000	1,000
046	'PERMANENT DEBT (DISCHARGED)	434,000	0	434,000
047	'FLOATING DEBT (DISCHARGED)	172,125,523,000	0	172,125,523,000
048	REPAYMENT OF LOANS FROM THE FEDERAL	71,577,286,000	0	71,577,286,000
050	INVESTMENT	0	55,555,117,000	55,555,117,000
036	DEVELOPMENT	0	366,430,644,000	366,430,644,000
037	IRRIGATION WORKS	0	28,468,049,000	28,468,049,000
041	ROADS AND BRIDGES	0	101,773,000,000	101,773,000,000

SCHEDULE-I

Demand Number	/ Service and Purpose	Sum Required To Meet Authorized Expenditure		Total Expendiure
		Charged	Voted	(3 + 4)
1	2	3	4	5
Appropriation		Rs	Rs	Rs
042	GOVERNMENT BUILDINGS	0	188,328,307,000	188,328,307,000
043	LOANS TO MUNICIPALITIES/ ABS ETC.	0	25,849,856,000	25,849,856,000
051	LOANS TO HIGH COURT JUDGES	500,000,000	0	500,000,000
TOTAL		367,293,950,000	2,734,097,308,000	3,101,391,258,000

SCHEDULE II

SCHEDULE II

**EXPENDITURE ESTIMATES ACCORDING TO FUNCTIONAL
CLASSIFICATION ON ACCOUNT FOR THE FINANCIAL YEAR ENDING
ON 30TH JUNE, 2023**

Functional Classification and Demand	Demand No	Demand Code	2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
PART-I CURRENT EXPENDITURE					
CURRENT EXPENDITURE ON REVENUE ACCOUNT					
01 General Public Service			835,089,980,000	777,297,354,000	1,039,053,994,000
011 Executive & legislative organs, financial			337,372,500,000	308,158,150,000	385,841,362,000
PROVINCIAL EXCISE	003	PC21003	1,050,217,000	1,269,840,000	1,067,897,000
STAMPS	004	PC21004	672,278,000	571,000,000	507,826,000
REGISTRATION	006	PC21006	104,016,000	98,569,000	121,061,000
CHARGES ON ACCOUNT OF MOTOR VEHICLES	007	PC21007	732,686,000	731,843,000	805,387,000
OTHER TAXES AND DUTIES	008	PC21008	906,057,000	1,102,629,000	1,143,339,000
GENERAL ADMINISTRATION	010	PC21010	21,039,261,000	17,512,285,000	35,236,196,000
PENSION	028	PC21028	275,000,000,000	259,650,000,000	312,000,000,000
MISCELLANEOUS	031	PC21031	21,836,000	21,836,000	22,928,000
GENERAL ADMINISTRATION	010	PC24010	2,432,998,000	2,330,157,000	2,811,558,000
INTEREST ON DEBT AND OTHER OBLIGATIONS	A	PC24044	35,413,151,000	24,869,991,000	32,125,170,000
014 Transfers			488,451,609,000	460,910,362,000	542,970,872,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	85,052,000	63,991,000	97,917,000
MISCELLANEOUS	031	PC21031	488,366,557,000	460,846,371,000	542,872,955,000
015 General Services			9,263,884,000	8,226,855,000	110,239,725,000
GENERAL ADMINISTRATION	010	PC21010	7,749,474,000	6,089,159,000	8,578,315,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	299,892,000	243,822,000	320,334,000
STATIONERY AND PRINTING	029	PC21029	276,653,000	232,807,000	296,807,000
MISCELLANEOUS	031	PC21031	937,865,000	1,661,067,000	101,044,269,000
019 Gen.public services not elsewhere define			1,987,000	1,987,000	2,035,000
MISCELLANEOUS	031	PC21031	387,000	387,000	435,000
PRIVY PURSES	B	PC24045	1,600,000	1,600,000	1,600,000
03 Public Order and Safety Affairs			189,716,027,000	209,948,307,000	208,675,313,000
031 Law Courts			31,442,425,000	33,239,330,000	35,699,865,000
GENERAL ADMINISTRATION	010	PC21010	103,149,000	114,889,000	120,453,000
ADMINISTRATION OF JUSTICE	011	PC21011	25,168,545,000	26,459,553,000	28,139,714,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	245,402,000	232,518,000	284,196,000
ADMINISTRATION OF JUSTICE	011	PC24011	5,925,329,000	6,432,370,000	7,155,502,000
032 Police			130,621,182,000	145,942,178,000	150,917,920,000
GENERAL ADMINISTRATION	010	PC21010	1,680,312,000	1,607,325,000	1,898,942,000
POLICE	013	PC21013	128,940,870,000	144,334,853,000	149,018,978,000
033 Fire protection			787,606,000	901,968,000	894,734,000
CIVIL DEFENCE	032	PC21032	787,606,000	901,968,000	894,734,000
034 Prison administration and operation			11,095,825,000	12,211,852,000	14,070,121,000
GENERAL ADMINISTRATION	010	PC21010	246,652,000	185,389,000	276,119,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	10,848,933,000	12,026,363,000	13,793,744,000
MISCELLANEOUS	031	PC21031	240,000	100,000	258,000

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SCHEDULE II

Functional Classification and Demand	Demand No	Demand Code	2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
036 Administration of Public Order			15,768,989,000	17,652,979,000	7,092,673,000
GENERAL ADMINISTRATION	010	PC21010	6,197,413,000	8,557,617,000	7,092,673,000
MISCELLANEOUS	031	PC21031	9,571,576,000	9,095,362,000	0
04 Economic Affairs			123,408,018,000	156,256,749,000	151,356,598,000
041 Gen. economic,commercial & labor affairs			3,379,410,000	2,669,631,000	3,719,125,000
GENERAL ADMINISTRATION	010	PC21010	83,120,000	76,413,000	101,496,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	1,576,662,000	866,578,000	1,727,842,000
MISCELLANEOUS	031	PC21031	1,719,628,000	1,726,640,000	1,889,787,000
042 Agri,Food,Irrigation,Forestry & Fishing			77,216,807,000	99,865,493,000	99,503,960,000
LAND REVENUE	002	PC21002	4,866,150,000	5,199,797,000	5,998,082,000
FORESTS	005	PC21005	4,221,221,000	4,491,349,000	4,882,828,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	18,302,538,000	21,186,001,000	20,774,059,000
GENERAL ADMINISTRATION	010	PC21010	2,225,259,000	2,120,435,000	2,526,345,000
AGRICULTURE	018	PC21018	20,493,345,000	16,973,143,000	19,300,576,000
FISHERIES	019	PC21019	968,321,000	966,813,000	1,111,584,000
VETERINARY	020	PC21020	13,809,300,000	13,625,994,000	14,786,718,000
CO-OPERATION	021	PC21021	1,501,029,000	1,488,031,000	1,684,496,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	885,345,000	950,440,000	987,392,000
SUBSIDIES	030	PC21030	7,400,000,000	30,477,687,000	24,755,000,000
MISCELLANEOUS	031	PC21031	2,544,299,000	2,385,803,000	2,696,880,000
043 Fuel and Energy			183,044,000	173,987,000	207,762,000
GENERAL ADMINISTRATION	010	PC21010	183,044,000	173,987,000	207,762,000
044 Mining and Manufacturing			11,996,228,000	12,627,981,000	11,730,854,000
OPIUM	001	PC21001	9,950,000	8,050,000	12,987,000
GENERAL ADMINISTRATION	010	PC21010	1,164,391,000	1,427,095,000	872,496,000
INDUSTRIES	022	PC21022	10,821,887,000	11,192,836,000	10,845,371,000
045 Construction and Transport			30,531,917,000	40,810,924,000	36,024,051,000
GENERAL ADMINISTRATION	010	PC21010	363,738,000	259,245,000	372,237,000
CIVIL WORKS	024	PC21024	5,572,703,000	9,890,074,000	8,588,425,000
COMMUNICATIONS	025	PC21025	9,063,265,000	15,103,185,000	8,958,724,000
SUBSIDIES	030	PC21030	15,323,920,000	15,323,920,000	17,884,665,000
CIVIL WORKS	024	PC24024	208,291,000	234,500,000	220,000,000
047 Other industries			100,612,000	108,733,000	170,846,000
GENERAL ADMINISTRATION	010	PC21010	68,498,000	71,836,000	79,345,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	32,114,000	36,897,000	91,501,000
05 Environment Protection			517,415,000	624,941,000	632,055,000
053 Pollution Abatement			517,415,000	624,941,000	632,055,000
PUBLIC HEALTH	017	PC21017	517,415,000	624,941,000	632,055,000
06 Housing and community amenities			11,909,070,000	25,807,315,000	9,445,419,000
061 Housing development			965,674,000	996,678,000	1,114,796,000

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SCHEDULE II

Functional Classification and Demand	Demand No	Demand Code	2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
GENERAL ADMINISTRATION	010	PC21010	399,745,000	570,652,000	483,307,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	565,929,000	426,026,000	631,489,000
062 Community Development			4,822,248,000	12,992,855,000	1,850,914,000
PUBLIC HEALTH	017	PC21017	376,283,000	101,760,000	162,507,000
MISCELLANEOUS	031	PC21031	4,445,965,000	12,891,095,000	1,688,407,000
063 Water supply			6,121,148,000	11,817,782,000	6,479,709,000
PUBLIC HEALTH	017	PC21017	6,121,148,000	11,817,782,000	6,479,709,000
07 Health			175,646,806,000	162,912,011,000	188,913,603,000
073 Hospital Services			136,384,098,000	122,689,668,000	148,754,918,000
HEALTH SERVICES	016	PC21016	136,384,098,000	122,689,668,000	148,754,918,000
074 Public Health Services			14,900,318,000	17,681,791,000	15,686,715,000
GENERAL ADMINISTRATION	010	PC21010	111,603,000	123,252,000	141,594,000
HEALTH SERVICES	016	PC21016	7,456,747,000	10,077,004,000	7,703,575,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	7,331,968,000	7,481,535,000	7,841,546,000
076 Health Administration			24,362,390,000	22,540,552,000	24,471,970,000
GENERAL ADMINISTRATION	010	PC21010	2,033,668,000	1,770,492,000	1,682,200,000
HEALTH SERVICES	016	PC21016	22,328,722,000	20,770,060,000	22,789,770,000
08 Recreational, culture and religion			4,343,017,000	4,230,823,000	5,340,464,000
081 Recreational and sporting services			1,216,277,000	1,192,855,000	1,387,167,000
GENERAL ADMINISTRATION	010	PC21010	1,173,845,000	1,149,352,000	1,333,577,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	42,432,000	43,503,000	53,590,000
082 Cultural Services			1,149,544,000	1,125,133,000	1,227,033,000
PUBLIC HEALTH	017	PC21017	143,497,000	135,349,000	182,731,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	1,006,047,000	989,784,000	1,044,302,000
083 Broadcasting and Publishing			1,218,159,000	1,124,516,000	1,350,582,000
AGRICULTURE	018	PC21018	161,508,000	158,246,000	179,302,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	1,056,651,000	966,270,000	1,171,280,000
084 Religious affairs			547,179,000	616,911,000	1,135,890,000
GENERAL ADMINISTRATION	010	PC21010	81,765,000	291,500,000	305,569,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	157,000,000	0	500,000,000
MISCELLANEOUS	031	PC21031	308,414,000	325,411,000	330,321,000
086 Admin.of Info.,Recreation & culture			211,858,000	171,408,000	239,792,000
GENERAL ADMINISTRATION	010	PC21010	161,192,000	132,141,000	183,700,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	50,666,000	39,267,000	56,092,000
09 Education affairs and services			77,183,190,000	77,496,851,000	88,574,072,000
091 Pre.& primary education affair & service			2,184,027,000	2,153,313,000	2,485,999,000
EDUCATION	015	PC21015	2,184,027,000	2,153,313,000	2,485,999,000
092 Secondary education affairs and services			31,347,528,000	31,227,437,000	33,058,609,000
EDUCATION	015	PC21015	31,347,528,000	31,227,437,000	33,058,609,000
093 Tertiary education affairs and services			39,003,225,000	38,308,724,000	47,730,319,000

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SCHEDULE II

Functional Classification and Demand	Demand No	Demand Code	2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
GENERAL ADMINISTRATION	010	PC21010	898,733,000	1,098,241,000	1,159,113,000
EDUCATION	015	PC21015	33,677,281,000	33,618,240,000	41,002,629,000
HEALTH SERVICES	016	PC21016	3,985,831,000	3,209,281,000	4,392,183,000
AGRICULTURE	018	PC21018	441,380,000	382,962,000	564,394,000
INDUSTRIES	022	PC21022	0	0	612,000,000
094 Education services nondefinable by level			291,861,000	335,902,000	324,627,000
GENERAL ADMINISTRATION	010	PC21010	57,535,000	92,470,000	63,537,000
EDUCATION	015	PC21015	234,326,000	243,432,000	261,090,000
095 Subsidiary services to education			635,286,000	630,458,000	704,361,000
MUSEUMS	014	PC21014	214,300,000	197,299,000	229,914,000
EDUCATION	015	PC21015	420,986,000	433,159,000	474,447,000
097 Education affairs, services not elsewhere			3,721,263,000	4,841,017,000	4,270,157,000
EDUCATION	015	PC21015	3,678,325,000	4,813,654,000	4,223,478,000
MISCELLANEOUS	031	PC21031	42,938,000	27,363,000	46,679,000
10 Social Protection			10,086,750,000	9,092,905,000	19,937,046,000
107 Administration			7,205,686,000	6,292,819,000	16,822,220,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	5,143,909,000	4,234,529,000	4,044,506,000
RELIEF	027	PC21027	1,499,329,000	1,570,381,000	12,175,798,000
MISCELLANEOUS	031	PC21031	562,448,000	487,909,000	601,916,000
108 Others			2,881,064,000	2,800,086,000	3,114,826,000
GENERAL ADMINISTRATION	010	PC21010	352,579,000	247,866,000	397,686,000
MISCELLANEOUS	031	PC21031	2,528,485,000	2,552,220,000	2,717,140,000
CURRENT EXPENDITURE ON CAPITAL ACCOUNT					
01 General Public Service			241,370,701,000	227,319,611,000	299,758,361,000
011 Executive & legislative organs, financial			201,375,766,000	221,660,160,000	243,703,243,000
'PERMANENT DEBT (DISCHARGED)	C	PC16046	434,000	0	434,000
'FLOATING DEBT (DISCHARGED)	D	PC16047	147,217,329,000	169,021,986,000	172,125,523,000
REPAYMENT OF LOANS FROM THE FEDERAL	E	PC16048	54,158,003,000	52,638,174,000	71,577,286,000
014 Transfers			39,994,935,000	5,659,451,000	56,055,118,000
LOANS TO GOVERNMENT SERVANTS	035	PC13035	1,000	0	1,000
INVESTMENT	H	PC13050	39,994,934,000	5,000,000,000	55,555,117,000
Loans to High Court Judges	051	PC16051	0	659,451,000	500,000,000
04 Economic Affairs			273,122,015,000	343,328,154,000	378,854,477,000
041 Gen. economic, commercial & labor affairs			273,122,015,000	343,328,154,000	378,854,477,000
STATE TRADING IN FOODGRAINS AND SUGAR	033	PC13033	219,643,015,000	302,574,154,000	298,077,600,000
STATE TRADING IN FOODGRAINS AND SUGAR	033	PC16033	53,479,000,000	40,754,000,000	80,776,877,000

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

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SCHEDULE II

Functional Classification and Demand			Demand No	Demand Code	2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
01	General Public Service				31,757,152,000	109,573,283,000	35,559,333,500
011	Executive & legislative organs, financial				2,244,652,000	23,445,541,000	2,320,224,500
	DEVELOPMENT		036	PC22036	2,244,652,000	23,445,541,000	2,320,224,500
014	Transfers				4,903,571,000	24,450,660,000	6,340,304,500
	DEVELOPMENT		036	PC22036	4,903,571,000	24,450,660,000	6,340,304,500
015	General Services				24,608,929,000	61,677,082,000	26,898,804,500
	DEVELOPMENT		036	PC22036	24,608,929,000	61,677,082,000	26,898,804,500
03	Public Order and Safety Affairs				2,467,075,000	2,144,663,000	5,665,649,500
031	Law Courts				38,688,000	639,278,000	132,939,000
	DEVELOPMENT		036	PC22036	38,688,000	639,278,000	132,939,000
032	Police				718,971,000	446,352,000	1,521,712,500
	DEVELOPMENT		036	PC22036	718,971,000	446,352,000	1,521,712,500
034	Prison administration and operation				8,692,000	8,692,000	2,125,069,000
	DEVELOPMENT		036	PC22036	8,692,000	8,692,000	2,125,069,000
036	Administration of Public Order				1,700,724,000	1,050,341,000	1,885,929,000
	DEVELOPMENT		036	PC22036	1,700,724,000	1,050,341,000	1,885,929,000
04	Economic Affairs				74,516,107,000	56,846,684,000	46,219,954,000
041	Gen. economic,commercial & labor affairs				307,786,000	252,608,000	341,338,000
	DEVELOPMENT		036	PC22036	307,786,000	252,608,000	341,338,000
042	Agri,Food,Irrigation,Forestry & Fishing				39,805,934,000	33,860,493,000	22,795,879,000
	DEVELOPMENT		036	PC22036	39,805,934,000	33,860,493,000	22,795,879,000
043	Fuel and Energy				4,393,347,000	4,127,016,000	4,081,951,000
	DEVELOPMENT		036	PC22036	4,393,347,000	4,127,016,000	4,081,951,000
044	Mining and Manufacturing				12,463,962,000	7,749,582,000	12,223,454,000
	DEVELOPMENT		036	PC22036	12,463,962,000	7,749,582,000	12,223,454,000
045	Construction and Transport				16,719,172,000	10,180,780,000	6,181,239,000
	DEVELOPMENT		036	PC22036	16,719,172,000	10,180,780,000	6,181,239,000
047	Other industries				825,906,000	676,205,000	596,093,000
	DEVELOPMENT		036	PC22036	825,906,000	676,205,000	596,093,000
05	Environment Protection				4,507,000,000	2,174,894,000	4,699,600,000
055	Administration of Environment Protection				4,507,000,000	2,174,894,000	4,699,600,000
	DEVELOPMENT		036	PC22036	4,507,000,000	2,174,894,000	4,699,600,000
06	Housing and community amenities				75,374,000,000	115,974,974,000	52,321,690,000
062	Community Development				56,635,000,000	74,637,175,000	40,371,690,000
	DEVELOPMENT		036	PC22036	56,635,000,000	74,637,175,000	40,371,690,000
063	Water supply				18,739,000,000	41,337,799,000	11,950,000,000
	DEVELOPMENT		036	PC22036	18,739,000,000	41,337,799,000	11,950,000,000

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SCHEDULE II

Functional Classification and Demand	Demand No	Demand Code	2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
07 Health			84,332,066,000	103,168,760,000	163,461,060,000
073 Hospital Services			81,959,614,000	101,273,116,000	161,052,991,000
DEVELOPMENT	036	PC22036	81,959,614,000	101,273,116,000	161,052,991,000
074 Public Health Services			2,322,452,000	1,845,644,000	2,308,069,000
DEVELOPMENT	036	PC22036	2,322,452,000	1,845,644,000	2,308,069,000
076 Health Administration			50,000,000	50,000,000	100,000,000
DEVELOPMENT	036	PC22036	50,000,000	50,000,000	100,000,000
08 Recreational, culture and religion			7,578,786,000	8,155,513,000	8,768,835,000
081 Recreational and sporting services			6,055,015,000	7,025,206,000	7,470,597,000
DEVELOPMENT	036	PC22036	6,055,015,000	7,025,206,000	7,470,597,000
082 Cultural Services			900,280,000	666,830,000	886,238,000
DEVELOPMENT	036	PC22036	900,280,000	666,830,000	886,238,000
084 Religious affairs			623,491,000	463,477,000	412,000,000
DEVELOPMENT	036	PC22036	623,491,000	463,477,000	412,000,000
09 Education affairs and services			42,575,820,000	32,207,214,000	48,816,099,000
091 Pre.& primary education affair & service			2,900,000,000	290,523,000	3,000,000,000
DEVELOPMENT	036	PC22036	2,900,000,000	290,523,000	3,000,000,000
092 Secondary education affairs and services			35,442,000,000	24,078,855,000	38,761,000,000
DEVELOPMENT	036	PC22036	35,442,000,000	24,078,855,000	38,761,000,000
093 Tertiary education affairs and services			4,158,908,000	7,807,606,000	6,897,072,000
DEVELOPMENT	036	PC22036	4,158,908,000	7,807,606,000	6,897,072,000
094 Education services nondefinable by level			74,912,000	30,230,000	158,027,000
DEVELOPMENT	036	PC22036	74,912,000	30,230,000	158,027,000
10 Social Protection			809,654,000	1,443,083,000	918,423,000
108 Others			809,654,000	1,443,083,000	918,423,000
DEVELOPMENT	036	PC22036	809,654,000	1,443,083,000	918,423,000
DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT					
01 General Public Service			25,621,442,000	22,763,685,000	25,849,856,000
014 Transfers			25,621,442,000	22,763,685,000	25,849,856,000
LOANS TO MUNICIPALITIES/ ABS ETC.	043	PC12043	25,621,442,000	22,763,685,000	25,849,856,000
04 Economic Affairs			236,082,340,000	216,178,158,000	318,569,356,000
042 Agri,Food,Irrigation,Forestry & Fishing			30,608,708,000	27,087,304,000	27,550,000,000
IRRIGATION WORKS	037	PC12037	30,608,708,000	27,087,304,000	27,550,000,000
043 Fuel and Energy			2,606,653,000	665,000,000	918,049,000
IRRIGATION WORKS	037	PC12037	2,606,653,000	665,000,000	918,049,000
045 Construction and Transport			202,866,979,000	188,425,854,000	290,101,307,000

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SCHEDULE II

Functional Classification and Demand	Demand No	Demand Code	2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
ROADS AND BRIDGES	041	PC12041	78,799,000,000	136,679,870,000	101,773,000,000
GOVERNMENT BUILDINGS	042	PC12042	124,067,979,000	51,745,984,000	188,328,307,000
10 Social Protection			0	0	0
107 Administration			0	0	0
IRRIGATION WORKS	037	PC12037	0	0	0
Grand Total			2,528,014,431,000	2,664,945,932,000	3,101,391,258,000

SCHEDULE III

SCHEDULE III

**EXPENDITURE ESTIMATES ACCORDING TO OBJECT
CLASSIFICATION ON ACCOUNT FOR THE FINANCIAL YEAR ENDING
ON 30TH JUNE, 2023**

SCHEDULE III**SUMMARY OF OBJECT CLASSIFICATION**

Object Classification		2021-2022 Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
		Rs	Rs	Rs
A01	Employees Related Expenses.	385,170,914,440	367,240,640,439	442,619,369,680
A011	Pay	195,244,023,190	163,275,655,480	209,325,317,080
A011-1	PAY OF OFFICERS	76,945,167,190	60,371,027,480	87,464,383,080
A011-2	PAY OF OTHER STAFF	118,298,856,000	102,904,628,000	121,860,934,000
A012	Allowances	189,926,891,250	203,964,984,959	233,294,052,600
A012-1	REGULAR ALLOWANCES	185,067,067,750	197,821,213,520	227,408,233,600
A012-2	OTHER ALLOWANCES(EXCLUDING TA)	4,859,823,500	6,143,771,439	5,885,819,000
A02	Project Pre-investment Analysis	99,693,000	57,011,000	310,924,000
A03	Operating Expenses	132,191,521,660	153,112,862,302	149,071,072,486
A04	Employees' Retirement Benefits	282,226,682,400	267,819,193,000	319,294,239,000
A05	Grants subsidies and Write off Loans	802,913,807,600	888,412,803,000	1014,966,503,500
A06	Transfers	83,254,760,500	70,277,865,000	76,257,175,000
A07	Interest Payment	88,892,151,000	65,623,991,000	112,902,047,000
A08	Loans and Advances	25,621,443,000	23,423,136,000	26,349,857,000
A09	Physical Assets	247,225,299,000	345,909,067,098	330,628,603,834
A10	Principal Repayments of Loans	201,375,766,000	221,660,160,000	243,703,243,000
A11	Investment	39,994,934,000	5,000,000,000	55,555,117,000
A12	Civil works	218,249,125,400	222,181,483,600	304,430,764,000
A13	Repairs and Maintenance	20,498,333,000	33,927,719,561	25,002,342,500
A14	Suspense and Clearing	300,000,000	300,000,000	300,000,000
	Total	2,528,014,431,000	2,664,945,932,000	3,101,391,258,000

SCHEDULE III

Object Classification		Demand No Code	2021-2022 Budget Estimate	2021- 2022 Revised Estimate	2022-2023 Budget Estimate
PART-I CURRENT EXPENDITURE					
A - CURRENT EXPENDITURE ON REVENUE ACCOUNT					
A01	Employees Related Expenses.		380,400,856,000	364,514,762,439	436,151,048,000
A011	Pay		191,814,222,000	161,276,693,480	204,378,666,000
A011-1	PAY OF OFFICERS		74,429,222,000	58,812,260,480	83,505,248,000
	OPIUM	001 PC21001	950,000	875,000	1,023,000
	LAND REVENUE	002 PC21002	56,352,000	40,630,000	61,331,000
	PROVINCIAL EXCISE	003 PC21003	227,051,000	243,272,000	247,742,000
	STAMPS	004 PC21004	8,264,000	8,047,000	52,231,000
	FORESTS	005 PC21005	321,598,000	237,623,000	338,546,000
	REGISTRATION	006 PC21006	1,287,000	622,000	1,059,000
	CHARGES ON ACCOUNT OF MOTOR VEHICLES	007 PC21007	144,096,000	131,011,000	146,033,000
	OTHER TAXES AND DUTIES	008 PC21008	310,907,000	290,517,000	320,630,000
	IRRIGATION AND LAND RECLAMATION	009 PC21009	1,039,743,000	912,195,000	1,246,916,000
	GENERAL ADMINISTRATION	010 PC21010	8,730,700,000	6,472,635,000	9,059,175,000
	ADMINISTRATION OF JUSTICE	011 PC21011	5,603,605,000	4,058,008,000	5,882,842,000
	JAILS AND CONVICT SETTLEMENTS	012 PC21012	412,721,000	292,235,000	427,255,000
	POLICE	013 PC21013	3,473,846,000	2,524,897,000	2,880,927,000
	MUSEUMS	014 PC21014	34,652,000	31,200,000	35,983,000
	EDUCATION	015 PC21015	18,374,437,000	16,821,597,480	20,324,110,000
	HEALTH SERVICES	016 PC21016	21,341,427,000	15,459,896,000	20,774,226,000
	PUBLIC HEALTH	017 PC21017	587,241,000	525,154,000	600,756,000
	AGRICULTURE	018 PC21018	3,291,623,000	2,198,945,000	2,798,817,000
	FISHERIES	019 PC21019	132,221,000	109,768,000	133,255,000
	VETERINARY	020 PC21020	1,847,336,000	1,463,069,000	1,917,882,000
	CO-OPERATION	021 PC21021	174,825,000	138,533,000	180,563,000
	INDUSTRIES	022 PC21022	1,333,496,000	1,196,375,000	2,250,258,000
	MISCELLANEOUS DEPARTMENTS	023 PC21023	1,168,350,000	874,651,000	1,168,123,000
	CIVIL WORKS	024 PC21024	963,928,000	466,301,000	479,760,000
	COMMUNICATIONS	025 PC21025	520,874,000	457,477,000	503,421,000
	HOUSING AND PHYSICAL PLANNING	026 PC21026	151,732,000	83,062,000	166,904,000
	RELIEF	027 PC21027	29,744,000	18,745,000	199,099,000
	STATIONERY AND PRINTING	029 PC21029	15,168,000	10,016,000	12,532,000
	SUBSIDIES	030 PC21030	50,000	50,000	55,000
	MISCELLANEOUS	031 PC21031	2,584,054,000	2,346,080,000	9,586,230,000
	CIVIL DEFENCE	032 PC21032	40,834,000	35,834,000	43,927,000
	GENERAL ADMINISTRATION	010 PC24010	213,062,000	216,212,000	231,992,000
	ADMINISTRATION OF JUSTICE	011 PC24011	1,293,048,000	1,146,728,000	1,431,645,000
A011-2	PAY OF OTHER STAFF		117,385,000,000	102,464,433,000	120,873,418,000
	OPIUM	001 PC21001	3,900,000	3,000,000	4,673,000
	LAND REVENUE	002 PC21002	3,000,832,000	2,270,401,000	3,351,073,000
	PROVINCIAL EXCISE	003 PC21003	194,627,000	188,848,000	212,388,000
	STAMPS	004 PC21004	3,618,000	2,725,000	5,014,000

SCHEDULE III

Object Classification	Demand No	Demand Code	2021-2022 Budget Estimate	2021- 2022 Revised Estimate	2022-2023 Budget Estimate
FORESTS	005	PC21005	1,422,126,000	1,259,175,000	1,473,004,000
REGISTRATION	006	PC21006	53,422,000	46,118,000	53,946,000
CHARGES ON ACCOUNT OF MOTOR VEHICLES	007	PC21007	166,235,000	150,563,000	164,079,000
OTHER TAXES AND DUTIES	008	PC21008	226,830,000	213,760,000	243,029,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	6,741,249,000	5,941,303,000	5,966,899,000
GENERAL ADMINISTRATION	010	PC21010	6,010,785,000	4,662,329,000	6,588,104,000
ADMINISTRATION OF JUSTICE	011	PC21011	5,904,922,000	4,303,232,000	6,194,520,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	3,742,527,000	2,555,927,000	3,810,489,000
POLICE	013	PC21013	47,108,297,000	45,269,358,000	48,945,142,000
MUSEUMS	014	PC21014	37,171,000	32,994,000	37,984,000
EDUCATION	015	PC21015	6,546,242,000	5,204,647,000	6,825,217,000
HEALTH SERVICES	016	PC21016	8,273,472,000	6,755,261,000	8,233,951,000
PUBLIC HEALTH	017	PC21017	973,634,000	978,314,000	1,033,094,000
AGRICULTURE	018	PC21018	4,321,495,000	3,542,080,000	4,347,180,000
FISHERIES	019	PC21019	324,880,000	252,218,000	325,533,000
VETERINARY	020	PC21020	3,224,470,000	2,786,479,000	3,260,630,000
CO-OPERATION	021	PC21021	650,961,000	518,971,000	662,304,000
INDUSTRIES	022	PC21022	1,117,392,000	1,008,998,000	1,903,570,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	3,306,329,000	2,908,905,000	3,342,429,000
CIVIL WORKS	024	PC21024	1,542,056,000	1,485,349,000	2,520,822,000
COMMUNICATIONS	025	PC21025	2,571,892,000	2,062,339,000	2,900,322,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	179,060,000	112,447,000	196,846,000
RELIEF	027	PC21027	17,706,000	11,707,000	3,260,431,000
STATIONERY AND PRINTING	029	PC21029	64,246,000	49,608,000	66,604,000
SUBSIDIES	030	PC21030	250,000,000	250,000,000	275,000,000
MISCELLANEOUS	031	PC21031	8,312,546,000	6,834,614,000	3,629,062,000
CIVIL DEFENCE	032	PC21032	164,170,000	117,631,000	167,841,000
GENERAL ADMINISTRATION	010	PC24010	255,005,000	248,436,000	260,413,000
ADMINISTRATION OF JUSTICE	011	PC24011	672,903,000	436,696,000	611,825,000
A012 Allowances			188,586,634,000	203,238,068,959	231,772,382,000
A012-1 REGULAR ALLOWANCES			183,996,912,000	197,338,247,520	226,210,150,000
OPIUM	001	PC21001	3,924,000	3,975,000	6,141,000
LAND REVENUE	002	PC21002	1,613,663,000	2,493,659,000	2,204,380,000
PROVINCIAL EXCISE	003	PC21003	243,621,000	365,865,000	330,833,000
STAMPS	004	PC21004	23,118,000	18,935,000	29,882,000
FORESTS	005	PC21005	1,037,243,000	1,294,265,000	1,452,185,000
REGISTRATION	006	PC21006	34,277,000	35,962,000	47,183,000
CHARGES ON ACCOUNT OF MOTOR VEHICLES	007	PC21007	244,771,000	265,127,000	310,677,000
OTHER TAXES AND DUTIES	008	PC21008	267,078,000	414,916,000	425,495,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	5,019,226,000	6,394,042,000	6,405,567,000
GENERAL ADMINISTRATION	010	PC21010	13,578,645,000	14,157,482,000	16,804,535,000
ADMINISTRATION OF JUSTICE	011	PC21011	12,024,058,000	13,070,842,000	13,953,206,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	3,703,376,000	3,694,733,000	5,293,406,000
POLICE	013	PC21013	59,036,952,000	73,019,012,000	74,822,780,000

SCHEDULE III

Object Classification	Demand No	Demand Code	2021-2022 Budget Estimate	2021- 2022 Revised Estimate	2022-2023 Budget Estimate
MUSEUMS	014	PC21014	49,191,000	45,947,000	57,836,000
EDUCATION	015	PC21015	13,739,981,000	16,242,242,520	19,933,615,000
HEALTH SERVICES	016	PC21016	41,034,382,000	30,550,128,000	43,723,549,000
PUBLIC HEALTH	017	PC21017	901,694,000	1,348,897,000	1,165,544,000
AGRICULTURE	018	PC21018	5,118,763,000	5,398,071,000	6,681,759,000
FISHERIES	019	PC21019	282,960,000	349,863,000	402,343,000
VETERINARY	020	PC21020	3,681,533,000	4,155,817,000	4,450,200,000
CO-OPERATION	021	PC21021	491,501,000	617,230,000	673,464,000
INDUSTRIES	022	PC21022	1,580,567,000	1,871,608,000	3,715,274,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	3,515,056,000	4,073,124,000	4,576,013,000
CIVIL WORKS	024	PC21024	1,387,617,000	1,710,759,000	1,928,932,000
COMMUNICATIONS	025	PC21025	2,533,900,000	2,426,263,000	2,961,642,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	164,387,000	169,599,000	194,922,000
RELIEF	027	PC21027	59,353,000	48,467,000	4,578,117,000
STATIONERY AND PRINTING	029	PC21029	56,642,000	56,684,000	76,417,000
SUBSIDIES	030	PC21030	1,650,000	1,650,000	1,720,000
MISCELLANEOUS	031	PC21031	8,373,242,000	8,605,172,000	3,576,382,000
CIVIL DEFENCE	032	PC21032	124,242,000	137,354,000	162,575,000
GENERAL ADMINISTRATION	010	PC24010	826,748,000	884,730,000	1,082,377,000
ADMINISTRATION OF JUSTICE	011	PC24011	3,243,551,000	3,415,827,000	4,181,199,000
A012-2 OTHER ALLOWANCES(EXCLUDING TA)			4,589,722,000	5,899,821,439	5,562,232,000
OPIUM	001	PC21001	3,000	0	0
LAND REVENUE	002	PC21002	15,930,000	17,540,000	21,923,000
PROVINCIAL EXCISE	003	PC21003	2,175,000	4,048,000	4,574,000
STAMPS	004	PC21004	98,000	836,000	98,000
FORESTS	005	PC21005	18,238,000	33,075,000	20,659,000
REGISTRATION	006	PC21006	3,102,000	3,242,000	4,026,000
CHARGES ON ACCOUNT OF MOTOR VEHICLES	007	PC21007	3,223,000	5,873,000	3,523,000
OTHER TAXES AND DUTIES	008	PC21008	1,691,000	4,303,000	3,534,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	4,079,000	17,727,000	37,342,000
GENERAL ADMINISTRATION	010	PC21010	1,140,887,000	1,356,404,000	1,156,222,000
ADMINISTRATION OF JUSTICE	011	PC21011	118,567,000	696,060,000	147,668,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	2,451,000	4,305,000	3,327,000
POLICE	013	PC21013	239,180,000	360,322,000	241,184,000
MUSEUMS	014	PC21014	7,630,000	5,897,000	8,144,000
EDUCATION	015	PC21015	339,382,000	514,614,000	388,881,000
HEALTH SERVICES	016	PC21016	641,432,000	605,797,000	789,622,000
PUBLIC HEALTH	017	PC21017	18,220,000	28,531,000	34,687,000
AGRICULTURE	018	PC21018	152,097,000	174,258,000	148,337,000
FISHERIES	019	PC21019	6,090,000	4,650,000	6,124,000
VETERINARY	020	PC21020	89,315,000	105,968,000	82,266,000
CO-OPERATION	021	PC21021	4,346,000	3,698,000	3,763,000
INDUSTRIES	022	PC21022	23,764,000	27,022,439	571,958,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	84,041,000	96,514,000	89,606,000

SCHEDULE III

Object Classification	Demand No	Demand Code	2021-2022 Budget Estimate	2021- 2022 Revised Estimate	2022-2023 Budget Estimate
CIVIL WORKS	024	PC21024	19,038,000	75,324,000	19,723,000
COMMUNICATIONS	025	PC21025	114,752,000	48,839,000	115,530,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	1,081,000	2,770,000	1,133,000
RELIEF	027	PC21027	552,000	9,342,000	75,896,000
STATIONERY AND PRINTING	029	PC21029	5,189,000	3,586,000	5,648,000
SUBSIDIES	030	PC21030	3,000,000	3,000,000	4,000,000
MISCELLANEOUS	031	PC21031	633,355,000	753,573,000	600,492,000
CIVIL DEFENCE	032	PC21032	25,495,000	32,605,000	28,247,000
GENERAL ADMINISTRATION	010	PC24010	725,407,000	594,903,000	780,183,000
ADMINISTRATION OF JUSTICE	011	PC24011	144,312,000	303,595,000	162,312,000
PRIVY PURSES	B	PC24045	1,600,000	1,600,000	1,600,000
A02 Project Pre-investment Analysis			25,193,000	15,651,000	22,257,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	502,000	500,000	501,000
GENERAL ADMINISTRATION	010	PC21010	3,251,000	1,000	3,776,000
EDUCATION	015	PC21015	0	1,000	0
HEALTH SERVICES	016	PC21016	15,810,000	9,647,000	15,839,000
PUBLIC HEALTH	017	PC21017	100,000	0	105,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	5,500,000	5,500,000	2,000,000
CIVIL WORKS	024	PC21024	30,000	2,000	33,000
MISCELLANEOUS	031	PC21031	0	0	3,000
A03 Operating Expenses			119,420,525,600	139,222,824,000	134,824,291,000
OPIUM	001	PC21001	148,000	0	125,000
LAND REVENUE	002	PC21002	35,198,000	69,822,000	138,197,000
PROVINCIAL EXCISE	003	PC21003	367,678,000	426,016,000	224,310,000
STAMPS	004	PC21004	633,680,000	537,082,000	416,901,000
FORESTS	005	PC21005	1,164,964,000	1,413,933,000	1,311,092,000
REGISTRATION	006	PC21006	3,193,000	7,329,000	4,038,000
CHARGES ON ACCOUNT OF MOTOR VEHICLES	007	PC21007	131,889,000	135,646,000	136,218,000
OTHER TAXES AND DUTIES	008	PC21008	69,042,000	110,640,000	88,765,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	907,281,000	1,067,733,000	1,325,516,000
GENERAL ADMINISTRATION	010	PC21010	6,739,168,000	8,393,690,000	8,101,840,000
ADMINISTRATION OF JUSTICE	011	PC21011	966,116,000	2,223,076,000	1,137,595,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	2,454,854,000	4,666,769,000	3,985,270,000
POLICE	013	PC21013	11,715,099,000	13,144,441,000	13,227,165,000
MUSEUMS	014	PC21014	38,594,000	24,282,000	40,550,000
EDUCATION	015	PC21015	13,522,246,000	16,582,494,000	14,173,799,000
HEALTH SERVICES	016	PC21016	49,805,283,600	57,615,141,000	55,054,524,000
PUBLIC HEALTH	017	PC21017	275,577,000	293,226,000	297,643,000
AGRICULTURE	018	PC21018	2,308,777,000	2,699,728,000	2,488,913,000
FISHERIES	019	PC21019	130,330,000	154,854,000	152,614,000
VETERINARY	020	PC21020	3,742,777,000	4,018,263,000	4,064,104,000
CO-OPERATION	021	PC21021	91,813,000	96,906,000	94,424,000
INDUSTRIES	022	PC21022	1,581,286,000	1,849,918,000	2,355,901,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	2,119,119,000	2,291,518,000	2,155,577,000

SCHEDULE III

Object Classification	Demand No	Demand Code	2021-2022 Budget Estimate	2021- 2022 Revised Estimate	2022-2023 Budget Estimate
CIVIL WORKS	024	PC21024	177,632,000	210,921,000	201,185,000
COMMUNICATIONS	025	PC21025	350,057,000	343,835,000	360,921,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	23,502,000	27,724,000	24,373,000
RELIEF	027	PC21027	234,420,000	157,644,000	2,212,478,000
STATIONERY AND PRINTING	029	PC21029	106,794,000	94,451,000	110,373,000
SUBSIDIES	030	PC21030	15,062,580,000	15,343,563,000	17,586,820,000
MISCELLANEOUS	031	PC21031	3,514,219,000	3,626,706,000	2,094,466,000
CIVIL DEFENCE	032	PC21032	397,509,000	541,440,000	447,058,000
GENERAL ADMINISTRATION	010	PC24010	288,633,000	265,800,000	291,420,000
ADMINISTRATION OF JUSTICE	011	PC24011	461,067,000	788,233,000	520,116,000
A04 Employees' Retirement Benefits			282,217,922,400	267,811,597,000	319,277,335,000
OPIUM	001	PC21001	500,000	200,000	500,000
LAND REVENUE	002	PC21002	80,071,000	168,795,000	95,640,000
PROVINCIAL EXCISE	003	PC21003	2,857,000	18,720,000	15,046,000
STAMPS	004	PC21004	1,000,000	303,000	1,200,000
FORESTS	005	PC21005	98,385,000	80,688,000	108,500,000
REGISTRATION	006	PC21006	2,700,000	1,000,000	3,700,000
CHARGES ON ACCOUNT OF MOTOR VEHICLES	007	PC21007	17,209,000	15,655,000	14,210,000
OTHER TAXES AND DUTIES	008	PC21008	13,229,000	33,952,000	31,157,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	319,126,000	647,115,000	384,894,000
GENERAL ADMINISTRATION	010	PC21010	750,589,000	509,043,000	840,564,000
ADMINISTRATION OF JUSTICE	011	PC21011	89,505,000	136,684,000	94,111,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	116,933,000	64,728,000	130,800,000
POLICE	013	PC21013	1,185,844,000	1,587,424,000	1,231,485,000
MUSEUMS	014	PC21014	41,421,000	52,354,000	43,492,000
EDUCATION	015	PC21015	846,627,000	1,306,427,000	894,507,000
HEALTH SERVICES	016	PC21016	763,968,400	900,262,000	708,978,000
PUBLIC HEALTH	017	PC21017	85,232,000	95,784,000	99,804,000
AGRICULTURE	018	PC21018	432,892,000	465,602,000	434,967,000
FISHERIES	019	PC21019	20,001,000	24,405,000	29,000,000
VETERINARY	020	PC21020	731,514,000	669,666,000	555,002,000
CO-OPERATION	021	PC21021	61,142,000	76,303,000	37,915,000
INDUSTRIES	022	PC21022	263,456,000	272,135,000	203,109,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	329,877,000	175,936,000	220,501,000
CIVIL WORKS	024	PC21024	155,700,000	126,863,000	103,500,000
COMMUNICATIONS	025	PC21025	309,000,000	293,501,000	471,000,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	21,500,000	20,144,000	23,500,000
RELIEF	027	PC21027	1,000,000	382,000	3,002,000
PENSION	028	PC21028	275,000,000,000	259,650,000,000	312,000,000,000
STATIONERY AND PRINTING	029	PC21029	12,500,000	7,998,000	7,100,000
MISCELLANEOUS	031	PC21031	340,855,000	290,224,000	362,881,000
CIVIL DEFENCE	032	PC21032	11,438,000	14,492,000	15,000,000
GENERAL ADMINISTRATION	010	PC24010	21,851,000	20,842,000	22,270,000
ADMINISTRATION OF JUSTICE	011	PC24011	90,000,000	83,970,000	90,000,000

SCHEDULE III

Object Classification	Demand		2021-2022	2021- 2022	2022-2023
	No	Code	Budget Estimate	Revised Estimate	Budget Estimate
A05 Grants subsidies and Write off Loans			566,885,474,000	566,755,727,000	743,053,777,000
OPIUM	001	PC21001	525,000	0	525,000
LAND REVENUE	002	PC21002	60,502,000	136,405,000	122,501,000
PROVINCIAL EXCISE	003	PC21003	2,625,000	7,625,000	17,301,000
STAMPS	004	PC21004	2,500,000	0	2,500,000
FORESTS	005	PC21005	80,500,000	72,000,000	95,000,000
REGISTRATION	006	PC21006	5,501,000	2,201,000	6,501,000
CHARGES ON ACCOUNT OF MOTOR VEHICLES	007	PC21007	10,950,000	10,800,000	15,011,000
OTHER TAXES AND DUTIES	008	PC21008	5,136,000	16,686,000	14,112,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	179,480,000	711,488,000	138,804,000
GENERAL ADMINISTRATION	010	PC21010	6,219,776,000	3,950,855,000	17,413,197,000
ADMINISTRATION OF JUSTICE	011	PC21011	342,052,000	347,800,000	412,952,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	94,053,000	93,701,000	105,203,000
POLICE	013	PC21013	2,653,431,000	3,742,481,000	4,232,749,000
MUSEUMS	014	PC21014	0	0	0
EDUCATION	015	PC21015	17,358,730,000	14,428,833,000	18,122,817,000
HEALTH SERVICES	016	PC21016	31,013,277,000	27,318,913,000	34,985,197,000
PUBLIC HEALTH	017	PC21017	3,248,161,000	8,990,010,000	3,177,868,000
AGRICULTURE	018	PC21018	3,945,890,000	1,237,677,000	1,599,364,000
FISHERIES	019	PC21019	27,501,000	20,000,000	27,500,000
VETERINARY	020	PC21020	313,088,000	214,386,000	277,801,000
CO-OPERATION	021	PC21021	16,500,000	20,809,000	22,401,000
INDUSTRIES	022	PC21022	4,869,350,000	4,941,417,000	330,179,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	1,091,085,000	477,420,000	1,435,359,000
CIVIL WORKS	024	PC21024	278,900,000	153,432,000	284,400,000
COMMUNICATIONS	025	PC21025	584,002,000	309,584,000	640,800,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	20,500,000	5,600,000	20,500,000
RELIEF	027	PC21027	1,005,000,000	1,300,540,000	1,135,370,000
STATIONERY AND PRINTING	029	PC21029	8,400,000	1,900,000	10,200,000
SUBSIDIES	030	PC21030	7,400,000,000	30,196,704,000	24,755,000,000
MISCELLANEOUS	031	PC21031	486,005,258,000	468,031,459,000	633,602,864,000
CIVIL DEFENCE	032	PC21032	6,001,000	2,201,000	11,001,000
GENERAL ADMINISTRATION	010	PC24010	36,800,000	12,800,000	38,800,000
ADMINISTRATION OF JUSTICE	011	PC24011	0	0	0
A06 Transfers			16,574,513,000	15,458,116,000	16,367,510,000
LAND REVENUE	002	PC21002	2,000	50,000	2,000
PROVINCIAL EXCISE	003	PC21003	17,000	1,017,000	18,000
STAMPS	004	PC21004	0	40,000	0
REGISTRATION	006	PC21006	10,000	50,000	15,000
CHARGES ON ACCOUNT OF MOTOR VEHICLES	007	PC21007	818,000	1,618,000	1,020,000
OTHER TAXES AND DUTIES	008	PC21008	1,000	401,000	700,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	227,000	84,000	85,000
GENERAL ADMINISTRATION	010	PC21010	382,112,000	495,116,000	551,753,000
ADMINISTRATION OF JUSTICE	011	PC21011	40,865,000	33,990,000	43,415,000

SCHEDULE III

Object Classification	Demand No	Demand Code	2021-2022 Budget Estimate	2021- 2022 Revised Estimate	2022-2023 Budget Estimate
JAILS AND CONVICT SETTLEMENTS	012	PC21012	2,236,000	4,885,000	4,369,000
POLICE	013	PC21013	305,925,000	288,055,000	279,210,000
MUSEUMS	014	PC21014	701,000	801,000	736,000
EDUCATION	015	PC21015	97,339,000	391,970,000	54,759,000
HEALTH SERVICES	016	PC21016	14,960,454,000	13,429,849,000	14,611,054,000
PUBLIC HEALTH	017	PC21017	1,050,000	1,114,000	304,000
AGRICULTURE	018	PC21018	595,943,000	594,391,000	625,182,000
FISHERIES	019	PC21019	1,900,000	1,900,000	1,910,000
VETERINARY	020	PC21020	324,000	10,328,000	234,000
CO-OPERATION	021	PC21021	255,000	350,000	257,000
INDUSTRIES	022	PC21022	506,000	753,000	932,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	85,370,000	75,871,000	80,393,000
CIVIL WORKS	024	PC21024	110,000	1,000	110,000
COMMUNICATIONS	025	PC21025	57,374,000	75,204,000	60,341,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	0	0	0
RELIEF	027	PC21027	1,000	2,151,000	12,984,000
STATIONERY AND PRINTING	029	PC21029	933,000	933,000	935,000
SUBSIDIES	030	PC21030	50,000	50,000	50,000
MISCELLANEOUS	031	PC21031	20,610,000	23,143,000	13,891,000
CIVIL DEFENCE	032	PC21032	1,430,000	1,381,000	1,451,000
GENERAL ADMINISTRATION	010	PC24010	17,950,000	22,620,000	21,400,000
A07 Interest Payment			35,413,151,000	24,869,991,000	32,125,170,000
INTEREST ON DEBT AND OTHER OBLIGATIONS	A	PC24044	35,413,151,000	24,869,991,000	32,125,170,000
A09 Physical Assets			6,942,014,000	11,421,250,000	6,107,140,000
LAND REVENUE	002	PC21002	1,932,000	179,000	312,000
PROVINCIAL EXCISE	003	PC21003	706,000	1,505,000	1,804,000
STAMPS	004	PC21004	0	3,000,000	0
FORESTS	005	PC21005	6,627,000	4,845,000	6,686,000
REGISTRATION	006	PC21006	194,000	533,000	223,000
CHARGES ON ACCOUNT OF MOTOR VEHICLES	007	PC21007	4,545,000	4,721,000	4,861,000
OTHER TAXES AND DUTIES	008	PC21008	2,764,000	3,242,000	4,297,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	15,822,000	104,377,000	22,147,000
GENERAL ADMINISTRATION	010	PC21010	1,809,027,000	2,374,554,000	1,446,191,000
ADMINISTRATION OF JUSTICE	011	PC21011	138,000	1,313,205,000	166,484,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	300,415,000	626,128,000	12,111,000
POLICE	013	PC21013	1,537,427,000	2,568,996,000	1,343,287,000
MUSEUMS	014	PC21014	1,372,000	697,000	1,441,000
EDUCATION	015	PC21015	531,581,000	674,468,000	583,275,000
HEALTH SERVICES	016	PC21016	798,924,000	1,488,493,000	829,899,000
PUBLIC HEALTH	017	PC21017	35,695,000	33,874,000	13,917,000
AGRICULTURE	018	PC21018	308,477,000	533,464,000	300,509,000
FISHERIES	019	PC21019	20,979,000	22,615,000	11,665,000
VETERINARY	020	PC21020	37,171,000	39,460,000	19,059,000
CO-OPERATION	021	PC21021	4,375,000	8,737,000	3,988,000

SCHEDULE III

Object Classification	Demand No	Demand Code	2021-2022 Budget Estimate	2021- 2022 Revised Estimate	2022-2023 Budget Estimate
INDUSTRIES	022	PC21022	39,144,000	2,502,000	26,358,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	700,230,000	670,215,000	728,677,000
CIVIL WORKS	024	PC21024	974,000	974,000	974,000
COMMUNICATIONS	025	PC21025	1,447,000	3,447,000	1,829,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	50,000	50,000	50,000
RELIEF	027	PC21027	150,203,000	18,003,000	157,825,000
STATIONERY AND PRINTING	029	PC21029	2,427,000	585,000	2,428,000
SUBSIDIES	030	PC21030	3,490,000	3,490,000	13,710,000
MISCELLANEOUS	031	PC21031	603,907,000	650,499,000	222,507,000
CIVIL DEFENCE	032	PC21032	10,000	9,000	14,000
GENERAL ADMINISTRATION	010	PC24010	21,956,000	39,630,000	46,607,000
ADMINISTRATION OF JUSTICE	011	PC24011	5,000	224,753,000	134,005,000
A12 Civil works			242,628,000	232,223,000	223,165,000
MUSEUMS	014	PC21014	221,000	221,000	232,000
EDUCATION	015	PC21015	0	0	0
HEALTH SERVICES	016	PC21016	10,000	10,000	1,014,000
PUBLIC HEALTH	017	PC21017	1,000	1,000	1,000
AGRICULTURE	018	PC21018	150,000,000	143,654,000	137,000,000
FISHERIES	019	PC21019	1,360,000	2,375,000	1,423,000
VETERINARY	020	PC21020	400,000	442,000	500,000
CO-OPERATION	021	PC21021	54,000	46,000	58,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	11,580,000	474,000	3,234,000
MISCELLANEOUS	031	PC21031	79,001,000	85,000,000	79,702,000
CIVIL DEFENCE	032	PC21032	1,000	0	1,000
A13 Repairs and Maintenance			19,477,996,000	33,065,114,561	23,476,871,000
LAND REVENUE	002	PC21002	1,668,000	2,316,000	2,723,000
PROVINCIAL EXCISE	003	PC21003	8,860,000	12,924,000	13,881,000
STAMPS	004	PC21004	0	32,000	0
FORESTS	005	PC21005	71,540,000	95,745,000	77,156,000
REGISTRATION	006	PC21006	330,000	1,512,000	370,000
CHARGES ON ACCOUNT OF MOTOR VEHICLES	007	PC21007	8,950,000	10,829,000	9,755,000
OTHER TAXES AND DUTIES	008	PC21008	9,379,000	14,212,000	11,620,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	9,004,764,000	9,387,957,000	9,087,811,000
GENERAL ADMINISTRATION	010	PC21010	1,010,036,000	1,299,532,000	1,147,305,000
ADMINISTRATION OF JUSTICE	011	PC21011	78,717,000	276,656,000	106,921,000
JAILS AND CONVICT SETTLEMENTS	012	PC21012	19,367,000	22,952,000	21,514,000
POLICE	013	PC21013	1,684,869,000	1,829,867,000	1,815,049,000
MUSEUMS	014	PC21014	3,347,000	2,906,000	3,516,000
EDUCATION	015	PC21015	185,908,000	321,941,000	205,272,000
HEALTH SERVICES	016	PC21016	1,506,958,000	2,612,616,000	3,912,593,000
PUBLIC HEALTH	017	PC21017	1,031,738,000	384,927,000	1,033,279,000
AGRICULTURE	018	PC21018	470,276,000	526,481,000	482,244,000
FISHERIES	019	PC21019	20,099,000	24,165,000	20,217,000
VETERINARY	020	PC21020	141,372,000	162,116,000	159,040,000

SCHEDULE III

Object Classification	Demand		2021-2022 Budget Estimate	2021- 2022 Revised Estimate	2022-2023 Budget Estimate
	No	Code			
CO-OPERATION	021	PC21021	5,257,000	6,448,000	5,359,000
INDUSTRIES	022	PC21022	12,926,000	22,107,561	99,832,000
MISCELLANEOUS DEPARTMENTS	023	PC21023	267,642,000	200,486,000	276,163,000
CIVIL WORKS	024	PC21024	1,046,718,000	5,660,148,000	3,048,986,000
COMMUNICATIONS	025	PC21025	2,019,967,000	9,082,696,000	942,918,000
HOUSING AND PHYSICAL PLANNING	026	PC21026	4,117,000	4,630,000	3,261,000
RELIEF	027	PC21027	1,350,000	3,400,000	540,596,000
STATIONERY AND PRINTING	029	PC21029	4,354,000	7,046,000	4,570,000
SUBSIDIES	030	PC21030	3,100,000	3,100,000	3,310,000
MISCELLANEOUS	031	PC21031	583,591,000	775,094,000	143,495,000
CIVIL DEFENCE	032	PC21032	16,476,000	19,021,000	17,619,000
GENERAL ADMINISTRATION	010	PC24010	25,586,000	24,184,000	36,096,000
ADMINISTRATION OF JUSTICE	011	PC24011	20,443,000	32,568,000	24,400,000
CIVIL WORKS	024	PC24024	208,291,000	234,500,000	220,000,000
A14 Suspense and Clearing			300,000,000	300,000,000	300,000,000
IRRIGATION AND LAND RECLAMATION	009	PC21009	300,000,000	300,000,000	300,000,000
Total - CURRENT EXPENDITURE ON REVENUE ACCOUNT			1427,900,273,000	1423,667,256,000	1711,928,564,000

B - CURRENT EXPENDITURE ON CAPITAL ACCOUNT

A07 Interest Payment			53,479,000,000	40,754,000,000	80,776,877,000
STATE TRADING IN FOODGRAINS AND SUGAR	033	PC16033	53,479,000,000	40,754,000,000	80,776,877,000
A08 Loans and Advances			1,000	659,451,000	500,001,000
LOANS TO GOVERNMENT SERVANTS	035	PC13035	1,000	0	1,000
Loans to High Court Judges	051	PC16051	0	659,451,000	500,000,000
A09 Physical Assets			219,591,565,000	302,574,154,000	297,577,600,000
STATE TRADING IN FOODGRAINS AND SUGAR	033	PC13033	219,591,565,000	302,574,154,000	297,577,600,000
A10 Principal Repayments of Loans			201,375,766,000	221,660,160,000	243,703,243,000
'PERMANENT DEBT (DISCHARGED)	C	PC16046	434,000	0	434,000
'FLOATING DEBT (DISCHARGED)	D	PC16047	147,217,329,000	169,021,986,000	172,125,523,000
REPAYMENT OF LOANS FROM THE FEDERAL	E	PC16048	54,158,003,000	52,638,174,000	71,577,286,000
A11 Investment			39,994,934,000	5,000,000,000	55,555,117,000
INVESTMENT	H	PC13050	39,994,934,000	5,000,000,000	55,555,117,000
A13 Repairs and Maintenance			51,450,000	0	500,000,000
STATE TRADING IN FOODGRAINS AND SUGAR	033	PC13033	51,450,000	0	500,000,000
Total - CURRENT EXPENDITURE ON CAPITAL ACCOUNT			514,492,716,000	570,647,765,000	678,612,838,000

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

A01 Employees Related Expenses.			4,770,058,440	2,725,878,000	6,468,321,680
A011 Pay			3,429,801,190	1,998,962,000	4,946,651,080
A011-1 PAY OF OFFICERS			2,515,945,190	1,558,767,000	3,959,135,080
DEVELOPMENT	036	PC22036	2,515,945,190	1,558,767,000	3,959,135,080

SCHEDULE III

Object Classification		Demand No Code	2021-2022 Budget Estimate	2021- 2022 Revised Estimate	2022-2023 Budget Estimate
A011-2	PAY OF OTHER STAFF		913,856,000	440,195,000	987,516,000
	DEVELOPMENT	036 PC22036	913,856,000	440,195,000	987,516,000
A012	Allowances		1,340,257,250	726,916,000	1,521,670,600
A012-1	REGULAR ALLOWANCES		1,070,155,750	482,966,000	1,198,083,600
	DEVELOPMENT	036 PC22036	1,070,155,750	482,966,000	1,198,083,600
A012-2	OTHER ALLOWANCES(EXCLUDING TA)		270,101,500	243,950,000	323,587,000
	DEVELOPMENT	036 PC22036	270,101,500	243,950,000	323,587,000
A02	Project Pre-investment Analysis		74,500,000	41,360,000	288,667,000
	DEVELOPMENT	036 PC22036	74,500,000	41,360,000	288,667,000
A03	Operating Expenses		12,722,430,060	13,841,472,302	14,226,781,486
	DEVELOPMENT	036 PC22036	12,722,430,060	13,841,472,302	14,226,781,486
A04	Employees' Retirement Benefits		8,760,000	7,596,000	16,904,000
	DEVELOPMENT	036 PC22036	8,760,000	7,596,000	16,904,000
A05	Grants subsidies and Write off Loans		202,872,191,600	294,395,124,000	243,594,677,500
	DEVELOPMENT	036 PC22036	202,872,191,600	294,395,124,000	243,594,677,500
A06	Transfers		66,680,247,500	54,819,749,000	59,889,665,000
	DEVELOPMENT	036 PC22036	66,680,247,500	54,819,749,000	59,889,665,000
A09	Physical Assets		20,691,720,000	31,913,663,098	26,909,196,834
	DEVELOPMENT	036 PC22036	20,691,720,000	31,913,663,098	26,909,196,834
A12	Civil works		15,128,865,400	33,081,620,600	14,010,959,000
	DEVELOPMENT	036 PC22036	15,128,865,400	33,081,620,600	14,010,959,000
A13	Repairs and Maintenance		968,887,000	862,605,000	1,025,471,500
	DEVELOPMENT	036 PC22036	968,887,000	862,605,000	1,025,471,500
Total - DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT			323,917,660,000	431,689,068,000	366,430,644,000

B - DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT

A03	Operating Expenses		48,566,000	48,566,000	20,000,000
	IRRIGATION WORKS	037 PC12037	48,566,000	48,566,000	0
	GOVERNMENT BUILDINGS	042 PC12042	0	0	20,000,000
A05	Grants subsidies and Write off Loans		33,156,142,000	27,261,952,000	28,318,049,000
	IRRIGATION WORKS	037 PC12037	33,156,142,000	27,261,952,000	28,318,049,000
A08	Loans and Advances		25,621,442,000	22,763,685,000	25,849,856,000
	LOANS TO MUNICIPALITIES/ ABS ETC.	043 PC12043	25,621,442,000	22,763,685,000	25,849,856,000
A09	Physical Assets		0	0	34,667,000
	GOVERNMENT BUILDINGS	042 PC12042	0	0	34,667,000
A12	Civil works		202,877,632,000	188,867,640,000	290,196,640,000
	IRRIGATION WORKS	037 PC12037	10,653,000	441,786,000	150,000,000
	ROADS AND BRIDGES	041 PC12041	78,799,000,000	136,679,870,000	101,773,000,000
	GOVERNMENT BUILDINGS	042 PC12042	124,067,979,000	51,745,984,000	188,273,640,000
Total - DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT			261,703,782,000	238,941,843,000	344,419,212,000
Grand Total			2,528,014,431,000	2,664,945,932,000	3,101,391,258,000