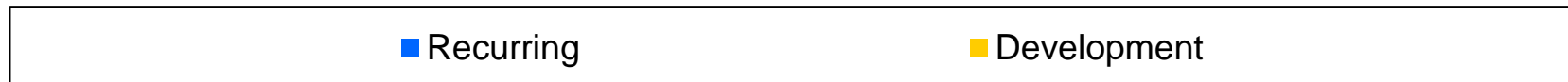
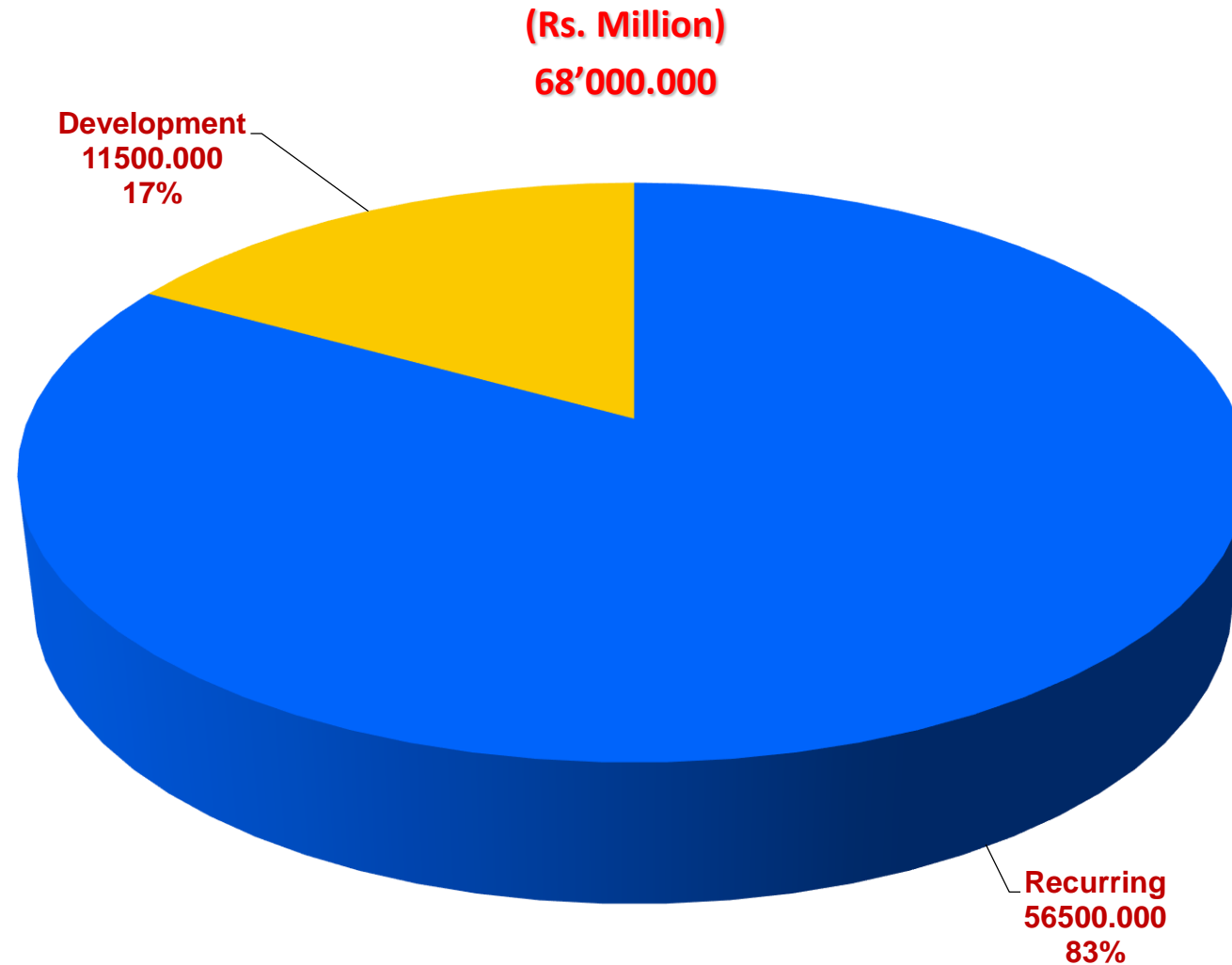


BUDGET ESTIMATES 2015-16



INCOME

(RS. MILLION)

S. #	DEPARTMENT	Actual 2013-14	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
1	Provincial Excise	3,792.403	5,060.000	4,800.000	5,520.000
2	Land Record & Settlement	20.395	67.100	26.000	27.000
3	Stamps	118.827	126.500	126.000	140.000
4	Forests	233.971	253.000	260.000	325.000
5	Registration	40.076	44.000	45.000	50.000
6	Administration of Justice	57.787	57.000	70.000	73.000
7	Jails	0.137	0.110	0.200	0.200
8	Home (Police)	24.939	33.000	35.000	40.000
9	Education	111.301	121.000	130.000	145.000
10	Health	69.485	61.600	62.000	70.000
11	Agriculture	3.560	3.300	3.300	3.600
12	Animal Husbandry	19.500	14.300	14.300	30.000
14	Industries, Labour & Minerals	23.818	27.500	27.500	30.000
15	Sericulture	4.033	3.500	3.500	4.000
16	Miscellaneous	247.051	280.240	1,813.700	1,467.600
17	Communication & Works	181.768	143.000	160.000	170.000
18	Electricity	7,108.610	12,550.000	10,000.000	11,000.000
19	Printing Press	23.528	12.000	14.000	15.000
20	Armed Service Board	14.350	17.000	19.000	22.000
21	Religious Affairs	27.231	27.500	27.500	30.000
22	Food	905.345	1,200.000	1,200.000	1,320.000
23	Tourism / Wild Life/Fisheries	29.532	36.300	38.000	45.000
	Total (1- 23)	13,057.647	20,137.950	18,875.000	20,527.400
24	Water Usage Charges Mangla	858.817	778.000	778.000	780.000
25	80% of Income Tax from AJK Council	6,833.215	12,500.000	9,500.000	13,000.000
26	Federal Tax Share	13,000.000	15,750.000	15,750.000	16,750.000
27	Revenue Deficit Grant	11,600.000	7,450.000	10,521.000	9,402.600
	Total (24 - 27)	32,292.032	36,478.000	36,549.000	39,932.600
28	Adjustment of Overdraft	0.000	-5,115.950	0.000	-3,960.000
	G. Total	45,349.679	51,500.000	55,424.000	56,500.000

Annex-B

RECURRING EXPENDITURE

(RS. MILLION)

G. No.	GRANT NAME/ DEPARTMENT	Actual 2013-14	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
1	General Administration	1,741.544	1,950.874	1,976.906	2,150.309
2	Board of Revenue	638.587	616.256	640.520	627.800
3	Stamps	29.377	14.151	14.600	14.400
4	Land Record & Settlement	18.027	19.997	21.380	20.800
5	Relief & Rehabilitation	712.057	714.198	722.920	735.260
6	Pension	4,695.869	4,700.000	5,610.000	6,500.000
7	Public Relation	86.851	88.979	91.420	91.230
8	Administration of Justice	883.399	920.945	1,489.790	1,024.110
9	Home (Police)	3,645.209	3,827.000	3,793.100	3,920.617
10	Jails	106.972	116.070	117.530	125.630
11	Civil Defence	77.788	82.860	85.230	88.230
12	Armed Service Board	44.932	49.280	45.400	49.630
13	Communication & Works	2,074.237	2,259.398	2,283.500	2,423.300
14	Education	16,290.649	17,072.504	17,289.440	18,547.754
15	Health	3,683.607	4,257.135	4,015.000	5,226.000
16	Sports, Youth, Culture & Transport	84.229	88.544	90.000	89.450
17	Religious Affairs	111.206	119.746	116.630	126.280
18	Social Welfare & Women Affairs	186.055	201.393	208.260	213.330
19	Agriculture	480.137	508.040	502.470	531.330
20	Animal Husbandry	467.547	517.524	505.980	541.340
21	Food	158.155	161.241	186.700	170.700
22	State Trading	2,851.090	3,000.000	5,974.024	3,000.000
23	Forests	628.139	677.800	688.660	713.000
24	Cooperative	44.311	49.077	46.820	50.830
25	Electricity	5,772.909	5,656.946	5,452.600	5,775.400
26	Local Government & Rural Development	364.952	368.663	376.660	394.350
27	Industries, Labour & Mineral Resources	92.947	100.744	97.300	105.400
28	Printing Press	43.464	42.862	47.700	44.800
29	Sericulture	56.921	65.808	63.000	66.350
30	Tourism, Wild Life/Fisheries	102.598	111.215	112.560	117.540
31	Miscellaneous (Grants)	1,412.348	3,140.750	2,757.900	3,014.830
	Total	47,586.113	51,500.000	55,424.000	56,500.000

DEVELOPMENT EXPENDITURE

(Rs. MILLION)

SECTOR	ACTUAL EXP. 2013-14	BUDGET ESTIMATES 2014-15	REVISED ESTIMATES 2014-15	BUDGET ESTIMATES 2015-16
Agriculture/Livestock	254.337	237.000	237.000	262.000
Civil Defence	27.929	50.000	50.000	50.000
Development Authorities	175.378	150.000	133.000	150.000
Education	1,023.696	825.475	799.597	1,105.000
Environment	22.528	28.000	28.000	50.000
Foreign Aided Projects	127.947	107.000	100.500	600.000
Forestry/Fisheries/Wildlife	372.549	365.000	410.000	400.000
Health	689.171	320.831	272.614	340.000
Industries/Minerals	136.209	195.000	154.000	179.000
Transport	0.000	48.000	0.500	25.000
Information & Media Dev.	4.998	10.000	10.000	10.000
Information Technology	154.048	125.000	125.000	125.000
Local Govt. & RD	901.009	850.000	1,070.000	800.000
Physical Planning & Housing	789.691	705.000	705.000	780.000
Power	1,047.295	1,245.000	1,222.000	1,310.000
Research & Development	81.018	130.000	98.500	150.000
Rehabilitation/Resettlement	81.608	110.000	110.000	110.000
Social Welfare & Women Dev.	20.781	41.000	34.400	40.000
Sports, Youth & Culture	138.515	155.000	105.000	140.000
Tourism	116.363	115.000	115.000	140.000
Communication & Works	4870.628	4,687.694	4,719.889	4,699.000
SERRA	0.000	0.000	0.000	35.000
TOTAL	11,035.698	10,500.000	10,500.000	11,500.000
Foreign Aid	0.000	50.000	50.000	500.000
NET TOTAL EXCLUDING FOREIGN AID	11,035.698	10,450.000	10,450.000	11,000.000