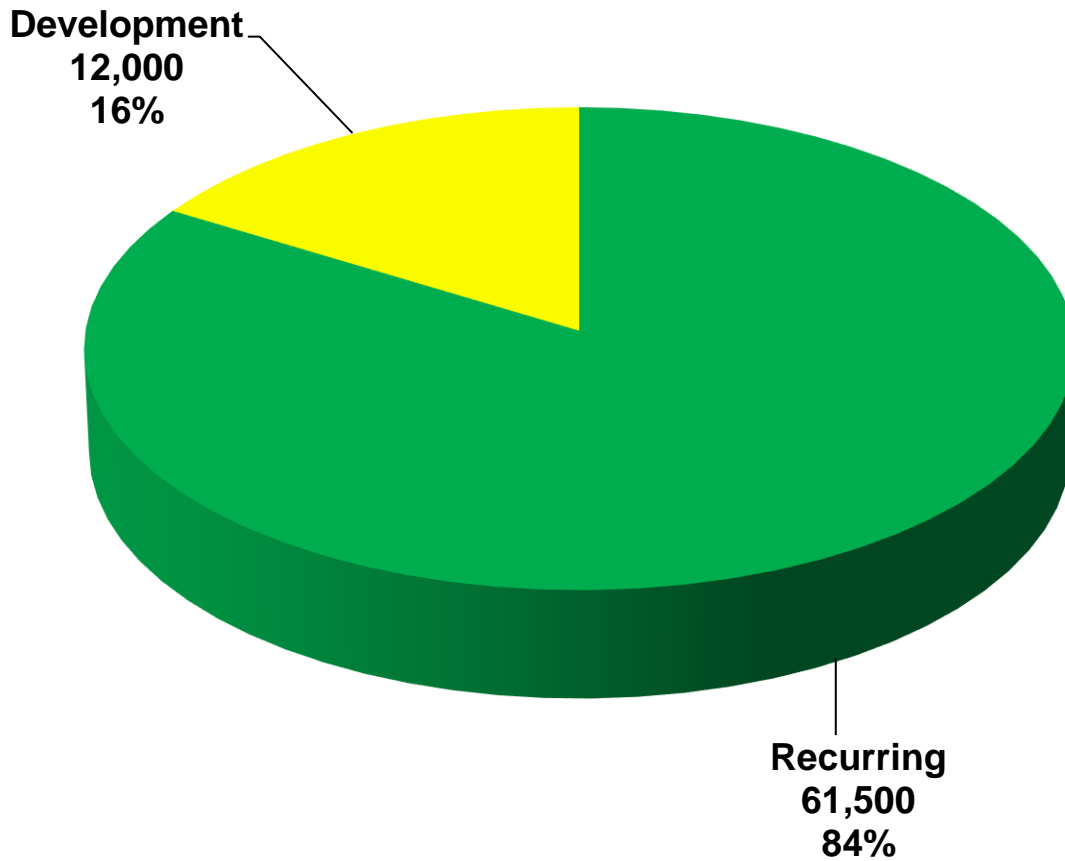
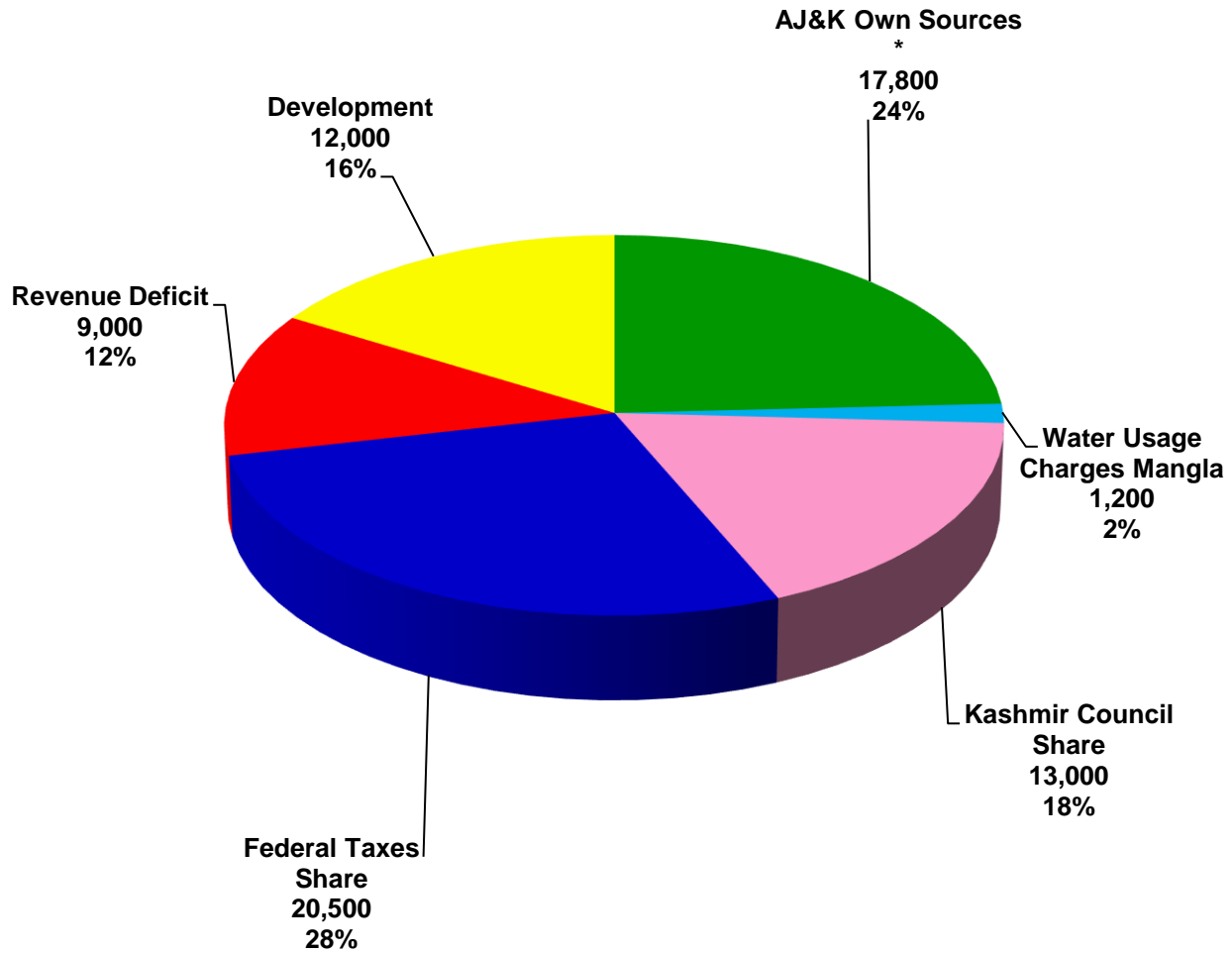


AJ&K BUDGET 2016-17 RECURRING & DEVELOPMENT (Rs. 73,500 Million)



AJ&K BUDGET 2016-17 (Rs. 73,500 Million)

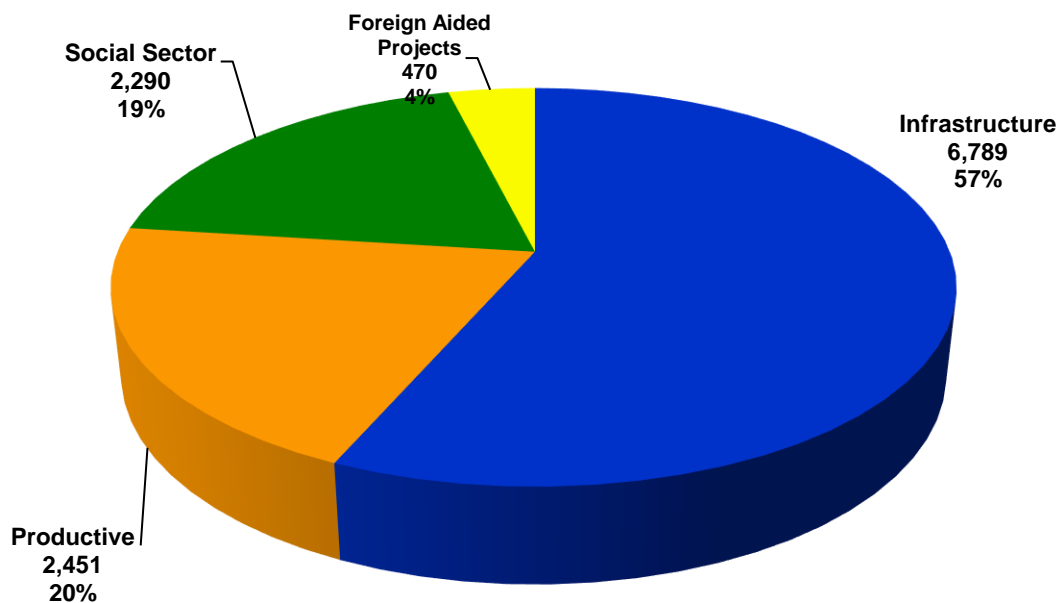


■ AJ&K Own Sources *	■ Water Usage Charges Mangla
■ Kashmir Council Share	■ Federal Taxes Share
■ Revenue Deficit	■ Development

*Note: AJ&K Own Sources Including Adjustment of Overdraft

AJ&K DEVELOPMENT BUDGET 2016-17

(Rs. 12,000 Million)



■ Infrastructure ■ Productive ■ Social Sector ■ Foreign Aided Projects

	(Rs. Million)
Social Sector	2,290
Civil Defence	50
Education	1,270
Environment	50
Health	410
Information Technology/Media Dev.	140
Research & Development	150
Social Welfare & Women Dev.	80
Sports	140

	(Rs. Million)
Infrastructure	6,789
Development Authorities	650
Physical Planning & Housing	930
Local Govt. & Rural Development	650
Rehabilitation/Resettlement	60
Communication & Works	4,499

	(Rs. Million)
Productive	2,451
Agriculture/Livestock	357
Forestry/Fisheries/ Wild Life	425
Industries/Minerals	249
Power	1,240
Tourism	160
Transport	20

	(Rs. Million)
Foreign Aided Projects	470

INCOME

(RS. MILLION)

S. #	DEPARTMENT	Actual 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
1	Provincial Taxes	3,691.091	5,520.000	5,000.000	5,750.000
2	Land Record & Settlement	72.793	77.000	200.000	92.000
3	Stamps	122.929	140.000	145.000	160.000
4	AJ&K Transport Authority	0.000	0.000	0.000	25.000
5	Armed Service Board	19.746	22.000	20.000	20.000
6	Administration of Justice	74.003	73.000	80.000	80.000
7	Home (Police)	30.338	40.000	40.000	45.000
8	Jails	0.198	0.200	0.300	0.300
9	Communication & Works	181.446	170.000	170.000	200.000
10	Education	115.293	145.000	120.000	142.000
11	Health	66.388	70.000	70.000	80.000
12	Food	1,062.269	1,320.000	450.000	640.000
13	Agriculture	4.031	3.600	3.000	4.000
14	Tourism / Wild Life/Fisheries	37.189	45.000	50.000	57.000
15	Animal Husbandry	20.400	30.000	30.000	35.000
16	Forests	278.007	325.000	300.000	336.000
17	Electricity	7,745.649	11,000.000	9,000.000	10,500.000
18	Printing Press	25.966	15.000	20.000	25.000
19	Industries, Labour & Minerals	19.127	30.000	36.000	45.000
20	Sericulture	4.480	4.000	3.000	3.000
21	Religious Affairs	28.363	30.000	30.000	40.000
22	Miscellaneous	1,659.452	1,467.600	552.700	570.700
	Total (1- 22)	15,259.158	20,527.400	16,320.000	18,850.000
23	Income Tax from AJK Council	6,349.380	13,000.000	10,000.000	13,000.000
24	Share of Federal Taxes	15,750.000	16,750.000	16,750.000	20,500.000
25	Federal Grant in Aid for Revenue	11,021.000	9,402.600	15,545.000	9,000.000
26	Water Usage Charges	741.638	780.000	1,000.000	1,200.000
	Total (23 - 26)	33,862.018	39,932.600	43,295.000	43,700.000
28	Adjustment of Overdraft	0.000	-3,960.000	0.000	-1,050.000
	G. Total	49,121.176	56,500.000	59,615.000	61,500.000

RECURRING EXPENDITURE

(RS. MILLION)

G. No.	GRANT NAME/ DEPARTMENT	Actual 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
1	General Administration	1,899.021	2,150.309	2,091.280	2,122.950
2	Board of Revenue	628.248	627.800	674.230	668.800
3	Stamps	14.597	14.400	14.810	14.938
4	Land Record & Settlement	20.553	20.800	21.260	22.340
5	Relief & Rehabilitation	725.018	735.260	736.320	738.080
6	Pension	5,649.116	6,500.000	8,000.000	8,600.000
7	Public Relation	92.589	91.230	93.150	97.320
8	Administration of Justice	1,555.666	1,024.110	1,061.380	1,104.998
9	Home (Police)	3,817.385	3,920.617	3,989.170	4,060.650
10	Jails	115.944	125.630	127.360	128.350
11	Civil Defence	84.545	88.230	92.950	94.090
12	Armed Service Board	43.975	49.630	44.870	51.350
13	Communication & Works	2,566.010	2,423.300	3,400.360	3,156.940
14	Education	17,327.621	18,547.754	18,342.295	19,898.453
15	Health	3,975.645	5,226.000	4,845.450	5,668.630
16	Sports, Youth, Culture & Transport	80.892	89.450	91.690	61.800
17	Religious Affairs	114.428	126.280	124.470	128.950
18	Social Welfare & Women Affairs	199.100	213.330	209.046	225.990
19	Agriculture	508.114	531.330	541.720	563.810
20	Animal Husbandry	492.652	541.340	533.720	545.970
21	Food	190.328	170.700	197.620	179.150
22	State Trading	5,914.122	3,000.000	5,101.620	3,000.000
23	Forests	674.905	713.000	724.170	761.600
24	Cooperative	45.857	50.830	50.380	53.030
25	Electricity	5,474.920	5,775.400	6,027.450	6,050.300
26	Local Government & Rural Development	375.213	394.350	429.290	421.160
27	Industries, Labour & Mineral Resources	94.119	105.400	106.210	109.680
28	Printing Press	45.748	44.800	55.100	47.080
29	Sericulture	60.985	66.350	67.630	70.510
30	Tourism, Wild Life/Fisheries	111.977	117.540	119.180	123.540
31	Miscellaneous (Grants)	2,027.105	3,014.830	1,700.819	2,729.541
	Total	54,926.398	56,500.000	59,615.000	61,500.000

DEVELOPMENT EXPENDITURE

(Rs. MILLION)

SECTOR	ACTUAL EXP. 2014-15	BUDGET ESTIMATES 2015-16	REVISED ESTIMATES 2015-16	BUDGET ESTIMATES 2016-17
Agriculture/Livestock	236.701	262.000	262.000	357.000
Civil Defence	50.007	50.000	50.000	50.000
Development Authorities	132.728	185.000	335.000	650.000
Education	755.477	1,105.000	894.163	1,270.000
Environment	27.903	50.000	30.010	50.000
Foreign Aided Projects	100.450	600.000	576.014	470.000
Forestry/Fisheries/Wildlife	409.060	400.000	400.000	425.000
Health	271.688	340.000	404.000	410.000
Industries/Minerals	153.445	179.000	200.277	249.000
Transport	0.500	25.000	0.000	20.000
Information & Media Dev.	10.334	10.000	6.790	15.000
Information Technology	124.762	125.000	125.000	125.000
Local Govt. & RD	1,073.162	800.000	805.000	650.000
Physical Planning & Housing	705.012	780.000	738.000	930.000
Power	1,221.696	1,310.000	1,310.000	1,240.000
Research & Development	103.336	150.000	135.000	150.000
Rehabilitation/Resettlement	110.000	110.000	110.000	60.000
Social Welfare & Women Dev.	33.923	40.000	31.587	80.000
Sports, Youth & Culture	77.519	140.000	140.000	140.000
Tourism	114.223	140.000	140.000	160.000
Communication & Works	4719.528	4,699.000	4,807.159	4,499.000
TOTAL	10,431.454	11,500.000	11,500.000	12,000.000
Foreign Aid	0.000	500.000	500.000	500.000
NET TOTAL EXCLUDING FOREIGN AID	10,431.454	11,000.000	11,000.000	11,500.000