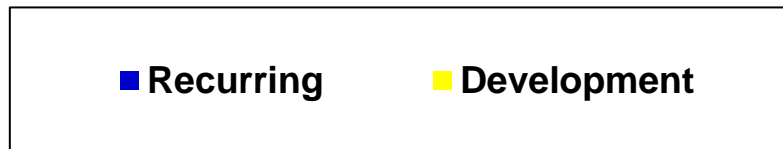
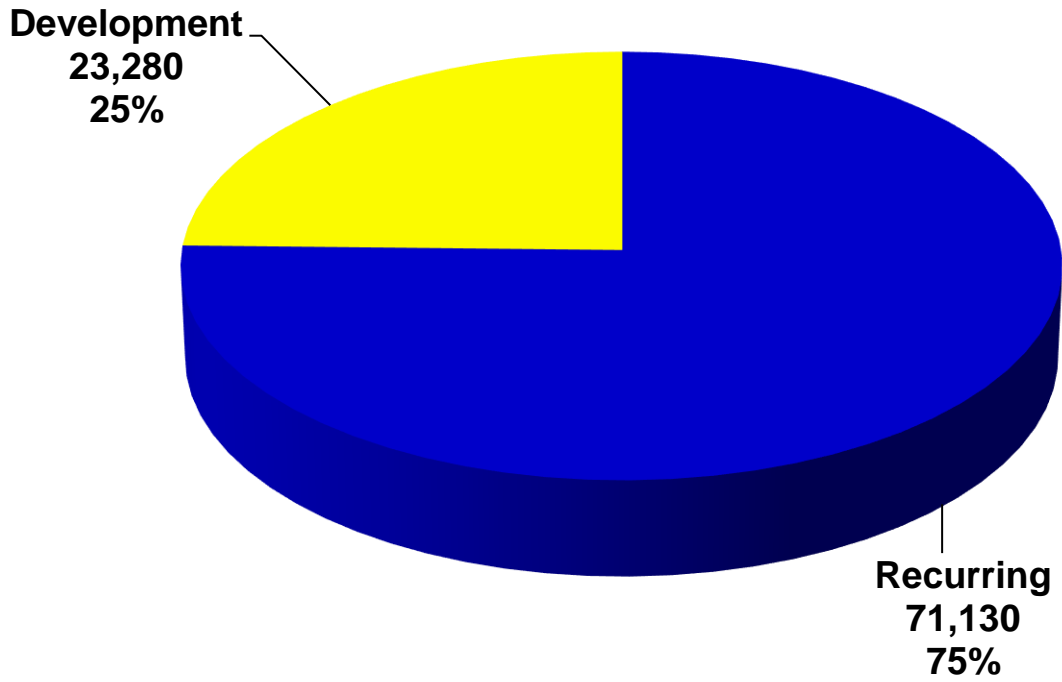
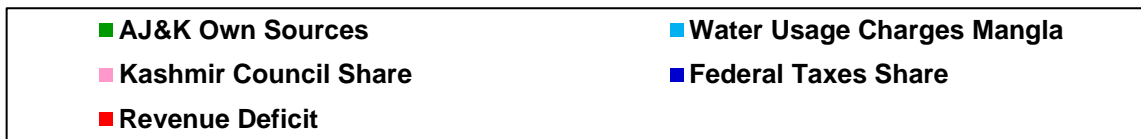
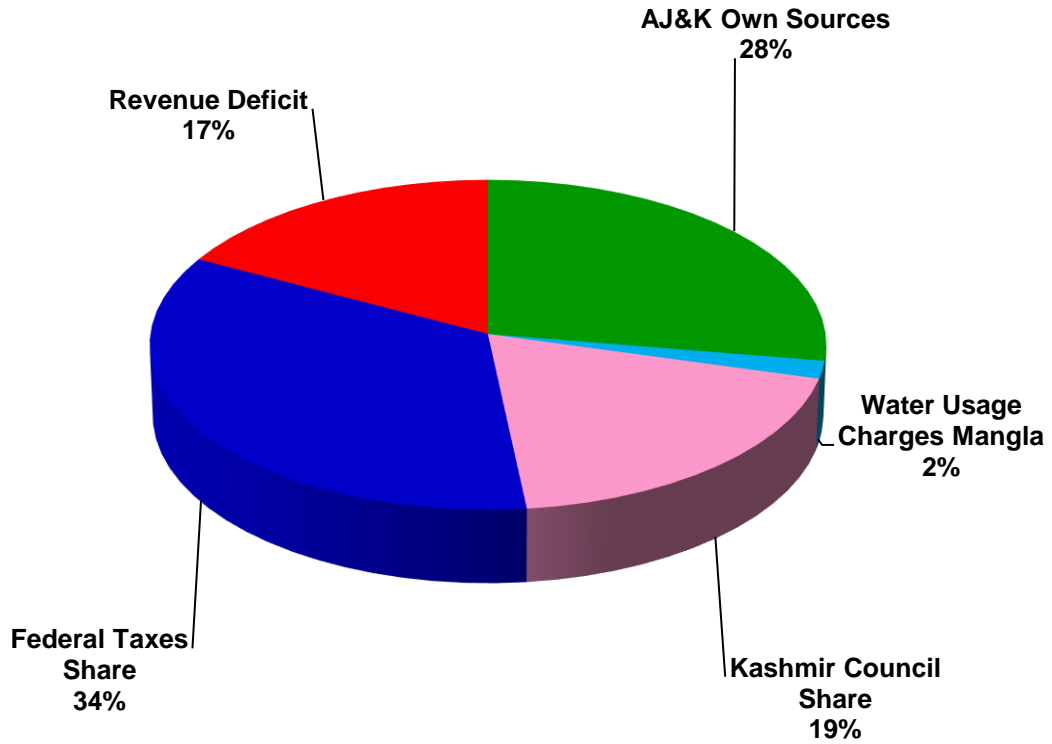


# AJ&K BUDGET 2017-18 RECURRING & DEVELOPMENT (Rs. 94,410 Million)

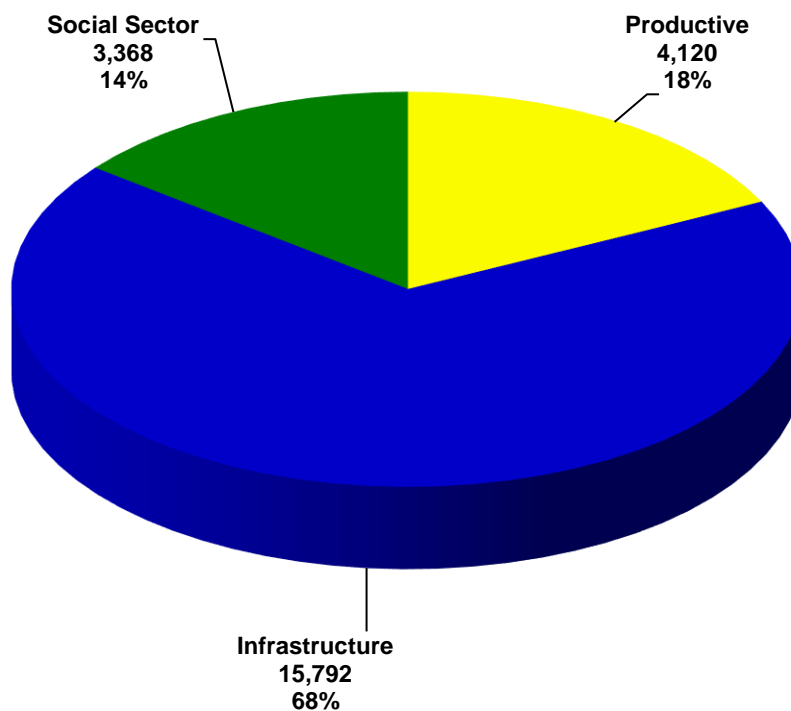


## ESTIMATED RECEIPTS 2017-18 (Rs. 71,130 million)



## DEVELOPMENT BUDGET 2017-18

(Rs. 23,280 Million)



	(Rs. Million)
<b>Social Sector</b>	<b>3,368</b>
Civil Defence	100
Education	1,700
Environment	60
Health	769
Information Technology/Media Dev.	265
Research & Development	174
Social Welfare & Women Dev.	100
Sports	200

	(Rs. Million)
<b>Productive</b>	<b>4,120</b>
Agriculture/Livestock	490
Forestry/Fisheries/ Wild Life	550
Industries/Minerals	380
Power (PDO)	2,430
Tourism	250
Transport	20

	(Rs. Million)
<b>Infrastructure</b>	<b>15,792</b>
Development Authorities	135
Physical Planning & Housing	1,525
Local Govt. & Rural Development	2,005
Rehabilitation/Resettlement	100
Communication & Works	9,040
Electricity	1,090
Foreign Funded Projects	1,897

## Annex-A

## INCOME

(Rs. in Million)

S. #	DEPARTMENT	Actual 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
1	Provincial Taxes	3,644.151	5,750.000	5,550.000	6,300.140
2	Land Record & Settlement	206.827	92.000	90.080	99.090
3	Stamps	148.130	160.000	200.260	220.290
4	AJ&K Transport Authority	0.000	25.000	25.000	25.000
5	Armed Service Board	15.000	20.000	15.000	15.000
6	Administration of Justice	86.934	80.000	139.010	152.910
7	Home (Police)	31.480	45.000	56.370	62.010
8	Jails	0.256	0.300	0.170	0.180
9	Communication & Works	185.631	200.000	197.870	217.660
10	Education	122.190	142.000	140.920	155.010
11	Health	73.713	80.000	97.560	107.320
12	Food	245.178	640.000	311.950	343.140
13	Agriculture	4.227	4.000	4.640	5.110
14	Wild Life/Fisheries	0.000	45.000	24.320	26.750
15	Animal Husbandry	26.758	35.000	28.000	30.000
16	Forests	170.297	336.000	284.320	312.750
17	Electricity	8,661.397	10,500.000	10,200.000	12,000.000
18	Printing Press	17.662	25.000	22.000	52.000
19	Industries & Labour	38.514	40.000	60.000	65.000
20	Sericulture	3.765	3.000	3.000	3.280
21	Minerals	0.000	5.000	5.000	5.000
22	Tourism	49.726	12.000	18.110	19.920
23	Religious Affairs	28.632	40.000	37.160	40.870
24	Miscellaneous	384.705	570.700	489.260	541.570
	<b>Total (1- 24)</b>	<b>14,145.173</b>	<b>18,850.000</b>	<b>18,000.000</b>	<b>20,800.000</b>
25	Income from Kashmir Council	10,622.040	13,000.000	13,000.000	14,300.000
26	Share of Federal Taxes	16,750.000	20,500.000	20,500.000	26,000.000
27	Grant-in-Aid for Revenue Deficit	15,142.400	9,000.000	11,260.000	13,000.000
28	Water Usage Charges Mangla	1,075.748	1,200.000	1,200.000	1,300.000
	<b>Total (25 - 28)</b>	<b>43,590.188</b>	<b>43,700.000</b>	<b>45,960.000</b>	<b>54,600.000</b>
28	Adjustment of Overdraft	0.000	-1,050.000	-460.000	-4,270.000
	<b>G. Total</b>	<b>57,735.361</b>	<b>61,500.000</b>	<b>63,500.000</b>	<b>71,130.000</b>

## Annex-B

## RECURRING EXPENDITURE

(Rs. in Million)

G. No.	GRANT NAME/ DEPARTMENT	Actual 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
KC21001	General Administration	1,965.677	2,122.950	2,158.185	2,328.050
KC21002	Board of Revenue	663.459	668.800	845.193	794.653
KC21003	Stamps	14.794	14.938	62.893	16.000
KC21004	Land Record & Settlement	20.491	22.340	23.235	27.075
KC21005	Relief & Rehabilitation	735.005	738.080	740.760	741.710
KC21006	Pension	8,101.096	8,600.000	9,600.000	11,000.000
KC21007	Public Relation	90.454	97.320	101.970	125.850
KC21008	Administration of Justice	1,047.775	1,104.998	1,181.670	1,291.747
KC21009	Home (Police)	3,914.360	4,060.650	4,674.000	4,897.830
KC21010	Jails	125.349	128.350	158.747	173.540
KC21011	Civil Defence	89.727	94.090	117.830	120.540
KC21012	Armed Service Board	44.971	51.350	53.340	61.350
KC21013	Communication & Works	3,467.806	3,156.940	3,234.290	3,320.760
KC21014	Education	18,308.959	19,898.453	20,819.279	22,551.418
KC21015	Health	4,635.335	5,668.630	5,713.370	6,626.105
KC21016	Sports, Youth, Culture & Transport	60.454	61.800	64.360	69.140
KC21017	Religious Affairs	120.456	128.950	133.260	142.840
KC21018	Social Welfare & Women Affairs	209.467	225.990	244.535	269.770
KC21019	Agriculture	537.393	563.810	613.571	655.090
KC21020	Animal Husbandry	525.540	545.970	607.760	633.300
KC21021	Food	199.293	179.150	201.340	211.219
KC21022	State Trading	4,912.620	3,000.000	1,250.000	1,500.000
KC21023	Forests	719.368	761.600	781.540	861.540
KC21024	Cooperative	48.574	53.030	54.060	58.820
KC21025	Electricity	5,960.487	6,050.300	6,349.630	6,563.600
KC21026	Local Government & Rural Development	404.581	421.160	472.620	492.550
KC21027	Industries, Labour & Minerals Res	95.322	109.680	118.100	127.080
KC21028	Printing Press	54.322	47.080	56.000	55.860
KC21029	Sericulture	67.455	70.510	81.000	80.280
KC21030	Tourism, Wild Life/Fisheries	116.553	123.540	131.440	141.864
KC21031	Miscellaneous (Grants)	1,672.497	2,729.541	1,856.022	4,590.186
	<b>Total</b>	<b>58,929.640</b>	<b>61,500.000</b>	<b>62,500.000</b>	<b>70,529.767</b>
KC21032	Capital Expenditure	0.000	0.000	1,000.000	600.000
	<b>G.TOTAL</b>	<b>58,929.640</b>	<b>61,500.000</b>	<b>63,500.000</b>	<b>71,129.767</b>

**Annex-C****DEVELOPMENT EXPENDITURE**

(Rs. in Million)

<b>SECTOR</b>	<b>ACTUAL EXP. 2015-16</b>	<b>BUDGET ESTIMATES 2016-17</b>	<b>REVISED ESTIMATES 2016-17</b>	<b>BUDGET ESTIMATES 2017-18</b>
Agriculture/Livestock	260.813	357.000	362.144	490.000
Civil Defence	50.088	50.000	40.000	100.000
Development Authorities	334.928	650.000	246.051	135.000
Education	852.049	1,270.000	943.073	1,700.000
Environment	29.410	50.000	27.655	60.000
Foreign Aided Projects	282.085	470.000	763.500	1,897.000
Forestry/Fisheries/Wildlife	399.701	425.000	406.454	550.000
Health	399.466	410.000	637.992	769.000
Industries/Minerals	198.009	249.000	159.985	380.000
Transport	0.000	20.000	0.000	20.000
Information & Media Dev.	6.788	15.000	15.000	40.000
Information Technology	123.530	125.000	120.500	225.000
Local Govt. & RD	794.980	650.000	1,540.052	2,005.000
Physical Planning & Housing	735.827	930.000	914.832	1,525.000
Power	1,284.035	1,240.000	1,272.600	3,520.000
Research & Development	128.276	150.000	118.383	174.000
Rehabilitation/Resettlement	106.384	60.000	60.000	100.000
Social Welfare & Women Dev.	30.378	80.000	29.710	100.000
Sports, Youth & Culture	139.765	140.000	148.200	200.000
Tourism	139.304	160.000	67.378	250.000
Communication & Works	4806.904	4,499.000	4,677.741	9,040.000
<b>TOTAL</b>	<b>11,102.720</b>	<b>12,000.000</b>	<b>12,551.250</b>	<b>23,280.000</b>
Foreign Aid	0.000	500.000	500.000	1,800.000
<b>NET TOTAL EXCLUDING FOREIGN AID</b>	<b>11,102.720</b>	<b>11,500.000</b>	<b>12,051.250</b>	<b>21,480.000</b>