

PREFACE

Submission of Annual Budget Statement is governed by Article 38 of the Azad Jammu and Kashmir Interim Constitution, 1974. It is a consolidated statement of the budget estimates of a particular financial year.

Annual Budget Statement is intended to give an overview of functional classification and estimates of revenue receipts, revenue expenditure, capital receipts and disbursements along with the summary of allocations of development programme. Budget Estimates of Public Account are also shown under various heads of account.

Finance Secretary

Azad Government of the State of Jammu & Kashmir
ANNUAL BUDGET STATEMENT
2019-20

Sr.#	Title	Pages
I	Estimate of Revenue Receipts and Capital Receipts	1-12
II	Estimate of Revenue Expenditures and Capital/Development Expenditures	13-23
III	Estimates of Public Account	24-29

ESTIMATE OF RECEIPTS

(Rs. in Million)

HEAD OF ACCOUNT		ACTUAL RECEIPTS 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY					
Total Consolidated Fund (Revenue+Capital)		108,087.910	122,694.000	123,393.574	138,580.000
Revenue Receipts		71,175.935	82,700.000	86,600.000	96,550.000
B	Tax Revenue	20,806.846	19,719.600	22,755.450	26,015.500
C	Non-Tax Revenue	50,369.089	62,980.400	63,844.550	70,534.500
E	Capital Receipts	36,911.975	39,994.000	36,793.574	42,030.000

ESTIMATE OF RECEIPTS

(Rs. in Million)

HEAD OF ACCOUNT	ACTUAL RECEIPTS 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY				
REVENUE RECEIPT	71,175.935	82,700.000	86,600.000	96,550.000
B TAX REVENUE	20,806.846	19,719.600	22,755.450	26,015.500
B01 DIRECT TAXES	15,655.613	13,190.000	16,530.850	18,558.500
B011 Taxes on Income	15,443.370	12,800.000	16,400.000	18,400.000
B013 Property Tax	14.144	150.000	60.200	73.000
B014 Land Revenue	188.880	230.000	60.650	74.500
B016 Tax on Profession, Trade & Calling	9.219	10.000	10.000	11.000
B02 Indirect Taxes	3,978.164	5,205.000	4,900.000	6,011.400
B023 Sales Tax	2,979.424	3,500.000	3,500.000	3,950.000
B026 Provincial Excise	703.333	1,302.000	1,002.000	1,602.400
B027 Stamp Duty	177.609	260.000	260.000	300.000
B028 Motor Vehicles	117.798	143.000	138.000	159.000
B03 Others Indirect Taxes	1,173.069	1,324.600	1,324.600	1,445.600
B030 Other Indirect Taxes	1,173.069	1,324.600	1,324.600	1,445.600
C NON-TAX REVENUE	50,369.089	62,980.400	63,844.550	70,534.500
C01 Income from Property and Enterprise	9,731.973	12,062.000	13,370.000	15,170.000
C010 Profits	9,663.128	12,000.000	13,300.000	15,100.000
C018 Interest on Loan - Others	68.845	62.000	70.000	70.000
C02 Receipts from Civil Administration and Other Functions	957.991	1,062.750	1,018.900	1,276.500
C021 General Administration - Organ of State	260.899	277.000	255.000	275.000
C023 General Administration Receipts - Economic Regulation	0.000	5.000	3.000	4.000
C026 Law and Order Receipts	186.457	175.350	195.700	222.850
C027 Community Services Receipts	88.766	167.400	200.200	229.000
C028 Social Services	225.686	275.000	225.000	305.650
C029 Social Services Miscellaneous	196.183	163.000	140.000	240.000

ESTIMATE OF RECEIPTS

(Rs. in Million)

HEAD OF ACCOUNT	ACTUAL RECEIPTS 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
C03 Miscellaneous Receipts	39,679.125	51,455.650	50,455.650	56,688.000
C031 Economic Services Receipts - Food & Agriculture	204.911	310.000	256.000	261.000
C032 Economic Services Receipts - Fisheries & Animal Husbandry	65.021	65.000	50.000	65.000
C033 Economic Services Receipts - Forests	172.362	300.000	230.000	400.000
C035 Economic Services Receipts - Others	60.414	91.650	59.650	85.000
C036 Grants	39,157.138	49,015.000	49,015.000	54,865.000
C037 Extra Ordinary Receipts	0.000	1,100.000	500.000	600.000
C038 Others	19.279	572.000	343.000	410.000
C039 Development Surcharges & Royalties	0.000	2.000	2.000	2.000
Adjustment of Overdraft	0.000	-1,600.000	-1,000.000	-2,600.000

ESTIMATE OF RECEIPTS

(Rs. in Million)

HEAD OF ACCOUNT	ACTUAL RECEIPTS 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
B TAX REVENUE	20,806.846	19,719.600	22,755.450	26,015.500
B01 DIRECT TAXES	15,655.613	13,190.000	16,530.850	18,558.500
B011 Taxes on Income	15,443.370	12,800.000	16,400.000	18,400.000
B01101 Income Tax	3,000.494	0.000	16,400.000	18,400.000
B01192 80% Share of Income Tax from AJ&K Council	12,442.876	12,800.000	0.000	0.000
B013 Property Tax	14.144	150.000	60.200	73.000
B01301 Ordinary Collection	14.144	50.000	0.200	0.000
B01311 Fees for Registering Documents	0.000	55.000	40.000	50.000
B01312 Copying Registered Documents	0.000	45.000	20.000	23.000
B014 Land Revenue	188.880	230.000	60.650	74.500
B01404 Sale of Government Estates	0.000	100.000	12.650	16.000
B01409 Others (Transfer of Property)	0.000	65.000	42.000	49.500
B01417 Mutation Fee	0.000	8.000	0.500	0.500
B01418 Copying & Inspection of Patwaries Record	0.000	7.000	5.000	8.000
B01425 Land Revenue & Others	188.880	50.000	0.500	0.500
B016 Tax on Profession, Trade & Calling	9.219	10.000	10.000	11.000
B01601 Ordinary Collection	9.219	10.000	10.000	11.000
B02 Indirect Taxes	3,978.164	5,205.000	4,900.000	6,011.400
B023 Sales Tax	2,979.424	3,500.000	3,500.000	3,950.000
B02341 Ordinary Collection - Sales Tax on Goods	0.000	2,450.000	2,450.000	3,100.000
B02366 Sales Tax on services collected on behalf of AJ&K	2,979.424	1,050.000	1,050.000	850.000

ESTIMATE OF RECEIPTS

(Rs. in Million)

HEAD OF ACCOUNT	ACTUAL RECEIPTS 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
B026 Provincial Excise	703.333	1,302.000	1,002.000	1,602.400
B02620 Medicinal & Toilet Preparations containing Alcohol (Excise Duty on Medicines)	1.581	2.000	2.000	2.400
B02628 Others - Excise Duty	701.752	1,300.000	1,000.000	1,600.000
B027 Stamp Duty	177.609	260.000	260.000	300.000
B02701 Sale of Stamps - non judicial	0.000	6.000	6.000	31.000
B02704 Other Non Judicial Sale and General Stamps	0.000	5.500	5.500	5.500
B02712 Sale of Property Transactions	0.000	35.000	35.000	35.000
B02731 Sale of Stamps - judicial	177.609	206.000	206.000	221.000
B02732 Court Fees	0.000	2.500	2.500	2.500
B02733 Record Room Receipts	0.000	2.500	2.500	2.500
B02734 Court Fees realized in Stamps	0.000	2.500	2.500	2.500
B028 Motor Vehicles	117.798	143.000	138.000	159.000
B02801 Fee for Registration - Computerized No. Plates	33.067	38.000	38.000	42.000
B02802 Fee for Miscellaneous Receipts	0.000	0.200	0.200	0.200
B02803 Receipts under Provincial Motor Vehicle Taxation Act	55.710	70.000	70.000	77.000
B02811 Other Receipts on account of Vehicles Fitness Certificates	0.000	10.000	8.000	12.000
B02812 Other Receipts on account of Vehicles Route Permit Fee	29.021	24.800	21.800	27.800
B03 Others Indirect Taxes	1,173.069	1,324.600	1,324.600	1,445.600
B030 Other Indirect Taxes	1,173.069	1,324.600	1,324.600	1,445.600
B03021 Education Cess	1,061.059	1,200.000	1,200.000	1,320.000
B03052 Receipts from Sales of Tobacco Dealers License Forms (Vend Act)	0.460	0.600	0.600	0.600
B03070 Telephone Duty	111.551	124.000	124.000	125.000

ESTIMATE OF RECEIPTS

(Rs. in Million)

HEAD OF ACCOUNT		ACTUAL RECEIPTS 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
C	NON-TAX REVENUE	50,369.089	62,980.400	63,844.550	70,534.500
	C01 Income from Property and Enterprise	9,731.973	12,062.000	13,370.000	15,170.000
	C010 Profits	9,663.128	12,000.000	13,300.000	15,100.000
	C01015 Electricity Receipts - Electricity Deptt. AJK Govt.	9,663.128	12,000.000	13,300.000	15,100.000
	C018 Interest on Loan - Others	68.845	62.000	70.000	70.000
	C01803 Interest realized on Investment of Cash Balances	68.845	62.000	70.000	70.000
C02	Receipts from Civil Administration and Other Functions	957.991	1,062.750	1,018.900	1,276.500
	C021 General Administration - Organ of State	260.899	277.000	255.000	275.000
	C02101 Organs of state- Examination Fee realized by PSC	10.766	2.000	25.000	30.000
	C02103 Organs of state- Recoveries of over payment	223.384	250.000	205.000	220.000
	C02104 Contribution of Pension and Gratuities	26.750	25.000	25.000	25.000
	C023 General Administration Receipts - Economic Regulation	0.000	5.000	3.000	4.000
	C02304 Receipts under the Companies Ordinance, 1984	0.000	5.000	3.000	4.000
	C026 Law and Order Receipts	186.457	175.350	195.700	222.850
	C02604 General Fees, Fines & Forfeitures	147.183	75.000	10.000	12.000
	C02634 Police supplied to Public Departments, Private Companies and Persons	0.000	15.000	12.000	14.000
	C02635 Receipts realized under the Arms Act	0.000	34.000	0.500	0.500
	C02636 Traffic Fines	0.000	6.000	144.000	160.000
	C02637 Motor Driving Licence	38.952	45.000	29.000	36.000
	C02661 Others - Jails	0.322	0.350	0.200	0.350

ESTIMATE OF RECEIPTS

(Rs. in Million)

HEAD OF ACCOUNT	ACTUAL RECEIPTS 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
C027 Community Services Receipts	88.766	167.400	200.200	229.000
C02701 Building Rent	0.000	20.000	40.000	50.000
C02702 Receipts from Workshops and Rent of Equipment	0.000	15.000	15.000	15.000
C02705 Collection of Payments for Services rendered	0.000	10.000	10.000	10.000
C02706 Others-Buildings	27.325	10.000	10.000	10.000
C02712 Tolls on Road and Bridges	0.000	65.400	65.200	72.000
C02715 Collection of Payments for Services rendered	0.000	2.000	2.000	3.000
C02716 Others-Highways	61.441	42.000	55.000	64.000
C02719 Receipt From Workshops	0.000	3.000	3.000	5.000
C028 Social Services	225.686	275.000	225.000	305.650
C02803 Fees Government Intermediate Classes	0.000	10.000	10.000	10.000
C02804 Fee from Primary Schools	0.000	0.900	0.900	0.900
C02813 Education - General Admission Fees	0.000	21.500	21.500	21.500
C02818 Education - Others	121.071	110.000	65.000	115.000
C02819 Receipts from Boys Secondary Schools	0.000	9.600	9.600	9.600
C02820 Receipts from Girls Secondary Schools	0.000	3.000	3.000	3.000
C02855 Health - Sale of Outdoor Tickets	0.000	10.000	10.000	20.000
C02857 Health - Rooms Rent	0.000	4.500	4.500	5.000
C02865 Health Other Contributions	0.000	9.500	9.500	9.500
C02870 Health Fees realized on account of Registration of Private, Clinics, Laboratories, X Ray Clinics	0.000	2.500	2.500	6.500
C02875 Health - Hospital Receipts	104.615	93.500	88.500	104.650
C029 Social Services Miscellaneous	196.183	163.000	140.000	240.000
C02938 Water Supply Charges	165.770	121.100	108.100	198.000
C02950 Others	0.000	1.900	1.900	2.000
C02956 Nikah Registration Fee	30.412	40.000	30.000	40.000

ESTIMATE OF RECEIPTS

(Rs. in Million)

HEAD OF ACCOUNT		ACTUAL RECEIPTS 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
C03	Miscellaneous Receipts	39,679.125	51,455.650	50,455.650	56,688.000
C031	Economic Services Receipts - Food & Agriculture	204.911	310.000	256.000	261.000
	C03104 Others - Food	0.000	257.500	207.500	204.500
	C03105 Receipts of AJK Food Department	195.766	42.500	42.500	46.500
	C03116 Agriculture Receipts	9.146	5.000	2.000	5.000
	C03118 Receipts from Agricultural Seed Farms	0.000	2.000	2.000	2.000
	C03135 Collection of Payments for Services rendered	0.000	1.500	0.500	1.500
	C03136 Agriculture Others	0.000	0.500	0.500	0.500
	C03141 Receipts on account of supply of Fertilizers, Pesticides, Seeds etc.	0.000	1.000	1.000	1.000
C032	Economic Services Receipts - Fisheries & Animal Husbandry	65.021	65.000	50.000	65.000
	C03201 Ordinary Receipts	36.221	30.000	20.000	30.000
	C03223 Receipts from Poultry & Live Stock Forms	28.801	31.500	26.500	31.500
	C03225 Receipts from Research Institute	0.000	1.000	1.000	1.000
	C03227 Insemination Fees	0.000	1.500	1.500	1.500
	C03230 Collection of Payments for Services rendered	0.000	0.500	0.500	0.500
	C03231 Others - Animal Husbandry	0.000	0.500	0.500	0.500
C033	Economic Services Receipts - Forests	172.362	300.000	230.000	400.000
	C03301 Timber and other Produce removed from the Forest by Government Agencies - Timber	172.362	90.000	35.000	90.000
	C03311 Timber and other Produce removed from the Forest by Consumer of Purchasers- Honey, Herbs and Medical Plants.	0.000	7.000	7.000	7.000
	C03370 Other Receipts	0.000	203.000	188.000	303.000

ESTIMATE OF RECEIPTS

(Rs. in Million)

HEAD OF ACCOUNT	ACTUAL RECEIPTS 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
C035 Economic Services Receipts - Others	60.414	91.650	59.650	85.000
C03506 Industrial Safety - Explosives Department	0.000	5.000	1.000	1.500
C03508 Others - Industries	0.000	7.000	2.000	7.000
C0350C Fee of Registration / Renewal etc. of Stone Crusher	0.000	5.000	5.000	5.000
C03511 Sale of Gazette	0.000	10.000	4.000	10.000
C03512 Sale of other Government Publications	0.000	10.000	5.000	10.000
C03519 Press Receipts	31.001	10.000	10.000	10.000
C03523 Others - Printing Press	0.000	10.000	10.000	10.000
C03541 Industries Receipts	25.605	26.000	18.000	22.000
C03549 Others-Sericulture	3.808	8.650	4.650	9.500
C036 Grants	39,157.138	49,015.000	49,015.000	54,865.000
C0360A 50% Share of District Armed Services Board from Ministry of Defence	10.000	15.000	15.000	15.000
C03604 Share of Federal Taxes	26,000.000	0.000	0.000	0.000
C03604 Variable Grant from Federal Government	0.000	49,000.000	49,000.000	54,850.000
C03609 Federal Grant in Aid for Revenue Deficit	13,147.138	0.000	0.000	0.000
C037 Extra Ordinary Receipts	0.000	1,100.000	500.000	600.000
C03725 Others - Water Usage Charges Mangla	0.000	1,100.000	500.000	600.000
C038 Others	19.279	572.000	343.000	410.000
C03805 Rent, Rates and Taxes	0.000	1.500	1.500	1.500
C03808 Receipts under the Mines - Oilfields and Mineral Development Act	7.870	2.500	1.500	3.500
C03818 Fees for Registration of Societies under the Registration Act	0.000	2.000	2.000	2.000
C03821 Tourism Receipts incl. Rent of Rest Houses	11.408	20.000	10.000	25.000
C03829 Other Receipts Fees, Fines and Forfeitures	0.000	1.500	1.500	1.500
C03847 Sand and Quarry Fees	0.000	1.000	1.000	1.000
C03870 Others - Miscellaneous	0.000	543.500	325.500	375.500

ESTIMATE OF RECEIPTS

(Rs. in Million)

HEAD OF ACCOUNT	ACTUAL RECEIPTS 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
C039 Development Surcharges & Royalties	0.000	2.000	2.000	2.000
C03909 Mineral Royalties	0.000	2.000	2.000	2.000
Adjustment of Overdraft	0.000	(1,600.000)	(1,000.000)	(2,600.000)

ESTIMATE OF RECEIPTS

(Rs. in Million)

HEAD OF ACCOUNT	ACTUAL RECEIPTS 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY				
E CAPITAL RECEIPTS	36,911.975	40,276.000	36,793.574	42,030.000
E02 Recoveries of Loans and Advances	257.805	282.000	300.000	450.000
E025 From Government Servants	257.805	282.000	300.000	450.000
E03 Debt	36,654.170	39,994.000	36,493.574	41,580.000
E031 Debt (Domestic)/Development Grant	20,200.000	23,700.000	20,200.000	22,000.000
E032 Floating Debt	13,774.000	14,494.000	14,493.574	17,080.000
E033 Debt (Foreign)/ Development Loan/ Grant	2,680.170	1,800.000	1,800.000	2,500.000

ESTIMATE OF RECEIPTS

(Rs. in Million)

HEAD OF ACCOUNT		ACTUAL RECEIPTS 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
E	CAPITAL RECEIPTS	36,911.975	39,994.000	36,793.574	42,030.000
	E02 Recoveries of Loans and Advances	257.805	282.000	300.000	450.000
	E025 From Government Servants	257.805	282.000	300.000	450.000
	E02501 House Building Advance	252.998	280.000	298.000	448.000
	E02502 Motor Car Advance	3.578	1.800	1.800	1.800
	E02503 Motor Cycle/Scooter Advance	1.229	0.200	0.200	0.200
	E03 Debt	36,654.170	39,994.000	36,493.574	41,580.000
	E031 Debt (Domestic)/Development Grant	20,200.000	23,700.000	20,200.000	22,000.000
	E03102 Debt-Development Loan/ Grant - received from Federal Government	20,200.000	23,700.000	20,200.000	22,000.000
	E032 Floating Debt	13,774.000	14,494.000	14,493.574	17,080.000
	E03203 Ways & Means Advances	13,774.000	14,494.000	14,493.574	17,080.000
	E033 Debt (Foreign)/ Development Loan/ Grant	2,680.170	1,800.000	1,800.000	2,500.000
	E03302 Debt (Foreign)/Development Loan/ Grant - received from Federal Government	2,680.170	1,800.000	1,800.000	2,500.000

ESTIMATE OF EXPENDITURES

HEAD OF ACCOUNT	(Rs. in Million)			
	ACTUAL EXP. 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY				
Total Consolidated Fund	<u>108,967.001</u>	<u>122,694.000</u>	<u>123,393.574</u>	<u>138,580.000</u>
Revenue Expenditure	72,301.046	82,700.000	86,624.583	96,940.000
Capital Expenditure	36,665.955	39,994.000	36,768.991	41,640.000

ESTIMATE OF EXPENDITURES

(Rs. in Million)

HEAD OF ACCOUNT	ACTUAL EXP. 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY				
REVENUE EXPENDITURES	<u>72,301.046</u>	<u>82,700.000</u>	<u>86,624.583</u>	<u>96,940.000</u>
01 General Public Service	<u>22,453.712</u>	<u>24,515.326</u>	<u>27,409.267</u>	<u>31,954.200</u>
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	20,087.011	19,639.961	23,279.974	24,543.452
014 Transfers	1,592.956	4,184.000	3,267.113	6,583.700
015 General Services	659.520	558.960	717.342	668.721
018 Administration of General Public Services	66.367	75.187	89.312	96.130
019 General Public Services not elsewhere defined	47.859	57.218	55.526	62.197
02 Defence Affairs & Services	<u>166.858</u>	<u>213.950</u>	<u>199.800</u>	<u>276.800</u>
021 Military Defence	52.711	69.750	62.900	76.500
022 Civil Defence	114.148	144.200	136.900	200.300
03 Public Order and Safety Affairs	<u>6,395.440</u>	<u>7,200.565</u>	<u>7,118.755</u>	<u>8,125.908</u>
031 Law Courts	1,398.370	1,511.200	1,609.829	1,805.243
032 Police	4,715.394	5,382.504	5,203.576	5,996.954
034 Prison Administration and Operation	170.184	187.130	183.200	194.100
036 Administration of Public Order	111.492	119.731	122.150	129.611
04 Economic Affairs	<u>14,138.133</u>	<u>14,724.304</u>	<u>17,375.576</u>	<u>17,182.350</u>
041 General Economic, Commercial and Labor Affairs	1,048.748	1,160.000	1,458.155	1,600.000
042 Agriculture, Food, Irrigation, Forestry and Fisheries	2,168.633	2,736.634	2,711.367	2,967.035
043 Fuel and Energy	7,269.894	6,898.600	7,883.500	8,594.800
044 Mining and Manufacturing	115.409	124.701	128.902	134.344
045 Construction and Transport	3,368.721	3,614.443	5,006.901	3,682.874
047 Other Industries	166.728	189.926	186.751	203.297
05 Environment Protection	<u>11.021</u>	<u>12.547</u>	<u>11.572</u>	<u>13.398</u>
055 Administration of Environment Protection	11.021	12.547	11.572	13.398
06 Housing and Community Amenities	<u>476.541</u>	<u>548.563</u>	<u>533.593</u>	<u>589.860</u>
062 Community Development	476.541	548.563	533.593	589.860
07 Health	<u>6,028.810</u>	<u>8,506.000</u>	<u>8,393.800</u>	<u>9,690.800</u>
073 Hospital Services	3,107.800	5,141.648	4,138.941	4,966.009
074 Public Health Services	287.118	346.123	349.223	388.603
076 Health Administration	2,633.892	3,018.229	3,905.636	4,336.188

ESTIMATE OF EXPENDITURES

HEAD OF ACCOUNT	(Rs. in Million)			
	ACTUAL EXP. 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
08 Recreation, Culture and Religion	<u>263.974</u>	<u>304.414</u>	<u>308.710</u>	<u>348.242</u>
081 Recreational and Sporting Services	52.683	55.257	60.399	60.526
084 Religious Affairs	95.054	111.157	109.211	125.016
086 Administration of Information, Recreation, Culutre	116.237	138.000	139.100	162.700
09 Education Affairs and Services	<u>21,196.354</u>	<u>25,335.553</u>	<u>23,778.880</u>	<u>27,207.624</u>
091 Pre-Primary and Primary Education Affairs and Services	3,391.269	3,981.937	3,766.844	4,313.185
092 Secondary Education Affairs and Services	13,912.803	16,554.135	15,565.803	17,661.715
093 Tertiary Education Affairs and Services	3,708.635	4,599.507	4,245.418	5,014.360
095 Subsidiary Services to Education	11.885	17.836	18.171	18.968
096 Administration	116.068	132.269	128.869	138.789
097 Education Affairs and Services not elsewhere Classified	55.694	49.869	53.775	60.607
10 Social Protection	<u>1,170.203</u>	<u>1,338.778</u>	<u>1,494.630</u>	<u>1,550.818</u>
107 Administration	866.019	990.735	1,053.541	1,053.434
108 Others	304.184	348.043	441.089	497.384

ESTIMATE OF EXPENDITURES

		(Rs. in Million)			
HEAD OF ACCOUNT	ACTUAL EXP. 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20	
REVENUE EXPENDITURES	<u>72,301.046</u>	<u>82,700.000</u>	<u>86,624.583</u>	<u>96,940.000</u>	
01 General Public Service	<u>22,453.712</u>	<u>24,515.326</u>	<u>27,409.267</u>	<u>31,954.200</u>	
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>20,087.011</u>	<u>19,639.961</u>	<u>23,279.974</u>	<u>24,543.452</u>	
0111 Executive and Legislative Organs	<u>1,912.225</u>	<u>2,050.723</u>	<u>2,551.328</u>	<u>2,246.428</u>	
011101 Parliamentary/Legislative Affairs	441.385	497.704	480.045	516.427	
011102 Federal Executive/President Secretariat	434.582	397.171	515.241	437.578	
011103 Provincial Executive/Prime Minister Secretariat	201.758	254.779	374.565	289.417	
011104 Administrative Inspection	27.630	30.387	30.121	34.509	
011105 District Administration	757.992	809.307	1,094.423	903.719	
011110 General Commission and Enquiries	48.877	61.375	56.933	64.778	
0112 Financial and Fiscal Affairs	<u>18,174.786</u>	<u>17,589.238</u>	<u>20,728.646</u>	<u>22,297.024</u>	
011204 Administration of Financial Affairs	230.067	501.646	309.411	748.076	
011205 Tax Management (Customs, Income Tax, Excise etc)	71.823	66.748	644.760	653.718	
011206 Accounting Services	0.000	0.000	595.145	678.432	
011207 Auditing Services	13.366	20.844	179.330	216.798	
011210 Pension Civil	17,859.530	17,000.000	19,000.000	20,000.000	
014 Transfers	<u>1,592.956</u>	<u>4,184.000</u>	<u>3,267.113</u>	<u>6,583.700</u>	
0141 Transfers (Inter-Governmental)	<u>1,592.956</u>	<u>3,784.000</u>	<u>2,767.113</u>	<u>5,383.700</u>	
014110 Others	1,592.956	3,784.000	2,767.113	5,383.700	
142 Transfers (Others)	<u>0.000</u>	<u>400.000</u>	<u>500.000</u>	<u>1,200.000</u>	
014203 Government Servants	0.000	400.000	500.000	1,200.000	
015 General Services	<u>659.520</u>	<u>558.960</u>	<u>717.342</u>	<u>668.721</u>	
0151 Personnel Services	<u>274.859</u>	<u>243.534</u>	<u>243.340</u>	<u>316.898</u>	
015101 Establishment, Services, General Administration	274.859	243.534	243.340	316.898	
0152 Planning Services	<u>149.642</u>	<u>168.263</u>	<u>173.247</u>	<u>187.540</u>	
015201 Planning	149.642	168.263	173.247	187.540	
0154 Other General Services	<u>235.020</u>	<u>147.163</u>	<u>300.755</u>	<u>164.283</u>	
015403 Centralized Printing and Publishing	62.604	60.450	71.500	67.500	
015404 Centralized Motor Vehicle Pool	152.814	71.605	209.150	78.172	
015420 Others	19.602	15.108	20.105	18.611	
018 Administration of General Public Services	<u>66.367</u>	<u>75.187</u>	<u>89.312</u>	<u>96.130</u>	
0181 Administration of General Public Services	<u>66.367</u>	<u>75.187</u>	<u>89.312</u>	<u>96.130</u>	
018101 Voter Registration/Elections	66.367	75.187	89.312	96.130	

ESTIMATE OF EXPENDITURES

(Rs. in Million)				
HEAD OF ACCOUNT	ACTUAL EXP. 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
019 General Public Services not elsewhere defined	<u>47.859</u>	<u>57.218</u>	<u>55.526</u>	<u>62.197</u>
0191 General Public Services not elsewhere defined	<u>47.859</u>	<u>57.218</u>	<u>55.526</u>	<u>62.197</u>
019101 Administrative Training	47.859	57.218	55.526	62.197
02 Defence Affairs & Services	<u>166.858</u>	<u>213.950</u>	<u>199.800</u>	<u>276.800</u>
021 Military Defence	<u>52.711</u>	<u>69.750</u>	<u>62.900</u>	<u>76.500</u>
0211 Defence Services - Effective	<u>52.711</u>	<u>69.750</u>	<u>62.900</u>	<u>76.500</u>
021101 Defence Affairs	52.711	69.750	62.900	76.500
022 Civil Defence	<u>114.148</u>	<u>144.200</u>	<u>136.900</u>	<u>200.300</u>
0221 Civil Defence	<u>114.148</u>	<u>144.200</u>	<u>136.900</u>	<u>200.300</u>
022101 Civil Defence	114.148	144.200	136.900	200.300
03 Public Order and Safety Affairs	<u>6,395.440</u>	<u>7,200.565</u>	<u>7,118.755</u>	<u>8,125.908</u>
031 Law Courts	<u>1,398.370</u>	<u>1,511.200</u>	<u>1,609.829</u>	<u>1,805.243</u>
0311 Law Courts	<u>1,398.370</u>	<u>1,511.200</u>	<u>1,609.829</u>	<u>1,805.243</u>
031101 Courts/Justice	573.825	1,460.934	1,560.029	1,751.168
031102 Attorneys/Legal Services	824.545	50.266	49.800	54.075
032 Police	<u>4,715.394</u>	<u>5,382.504</u>	<u>5,203.576</u>	<u>5,996.954</u>
0321 Police	<u>4,715.394</u>	<u>5,382.504</u>	<u>5,203.576</u>	<u>5,996.954</u>
032101 Police	4,683.199	5,346.923	5,170.059	5,959.749
032108 Economic Crime Investigation	32.195	35.581	33.517	37.205
034 Prison Administration and Operation	<u>170.184</u>	<u>187.130</u>	<u>183.200</u>	<u>194.100</u>
0341 Prison Administration and Operation	<u>170.184</u>	<u>187.130</u>	<u>183.200</u>	<u>194.100</u>
034101 Jails and Convict Settlement	170.184	187.130	183.200	194.100
036 Administration of Public Order	<u>111.492</u>	<u>119.731</u>	<u>122.150</u>	<u>129.611</u>
0361 Administration	<u>111.492</u>	<u>119.731</u>	<u>122.150</u>	<u>129.611</u>
036101 Secretariat/Administration	111.492	119.731	122.150	129.611
04 Economic Affairs	<u>14,138.133</u>	<u>14,724.304</u>	<u>17,375.576</u>	<u>17,182.350</u>
041 General Economic, Commercial and Labor Affairs	<u>1,048.748</u>	<u>1,160.000</u>	<u>1,458.155</u>	<u>1,600.000</u>
0414 State Trading	<u>1,048.748</u>	<u>1,160.000</u>	<u>1,458.155</u>	<u>1,600.000</u>
041401 Food (Wheat)	1,048.748	1,160.000	1,458.155	1,600.000
042 Agriculture, Food, Irrigation, Forestry and Fisheries	<u>2,168.633</u>	<u>2,736.634</u>	<u>2,711.367</u>	<u>2,967.035</u>
0421 Agriculture	<u>1,255.709</u>	<u>1,424.854</u>	<u>1,350.743</u>	<u>1,480.697</u>
042101 Administration/Land Commission	669.600	749.122	709.334	775.353
042103 Agricultural Research and Extension Services	375.961	432.190	417.622	465.381

ESTIMATE OF EXPENDITURES

(Rs. in Million)

HEAD OF ACCOUNT		ACTUAL EXP. 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
042104	Plants Protection and Locust Control	158.074	182.262	173.287	196.163
042107	Co-operation	52.074	61.280	50.500	43.800
0422	Irrigation	<u>15.907</u>	<u>17.513</u>	<u>18.077</u>	<u>19.379</u>
042201	Administration	15.907	17.513	18.077	19.379
0424	Forestry	<u>688.069</u>	<u>1,059.413</u>	<u>1,109.147</u>	<u>1,201.059</u>
042401	Preservation of Wildlife and Control of Hunting	65.740	76.613	72.347	83.659
042402	Forestry	622.329	982.800	1,036.800	1,117.400
0426	Food	<u>208.948</u>	<u>234.854</u>	<u>233.400</u>	<u>265.900</u>
042601	Administration	208.948	234.854	233.400	265.900
043	Fuel and Energy	<u>7,269.894</u>	<u>6,898.600</u>	<u>7,883.500</u>	<u>8,594.800</u>
0435	Electricity - Hydal	<u>7,269.894</u>	<u>6,898.600</u>	<u>7,883.500</u>	<u>8,594.800</u>
043501	Administration	31.433	34.827	33.483	35.584
043502	Electricity - Hydal	7,238.461	6,863.773	7,850.017	8,559.216
044	Mining and Manufacturing	<u>115.409</u>	<u>124.701</u>	<u>128.902</u>	<u>134.344</u>
0441	Manufacturing	<u>93.735</u>	<u>102.583</u>	<u>104.977</u>	<u>109.687</u>
044101	Support for Industrial Development	71.802	82.539	82.943	86.844
044105	Administration	21.933	20.044	22.034	22.843
0442	Mining	<u>21.674</u>	<u>22.118</u>	<u>23.925</u>	<u>24.657</u>
044201	Mining of Mineral Resources other than mineral fuel	21.674	22.118	23.925	24.657
045	Construction and Transport	<u>3,368.721</u>	<u>3,614.443</u>	<u>5,006.901</u>	<u>3,682.874</u>
0452	Road Transport	<u>1,385.473</u>	<u>1,509.675</u>	<u>1,489.043</u>	<u>1,538.772</u>
045201	Administration	28.458	29.737	31.893	33.775
045202	Highways, Roads and Bridges	1,340.381	1,459.495	1,438.049	1,482.323
045203	Road Transport	16.634	20.443	19.101	22.674
0457	Construction (Works)	<u>1,983.248</u>	<u>2,104.768</u>	<u>3,517.858</u>	<u>2,144.102</u>
045701	Administration	22.855	22.473	24.097	23.793
045702	Buildings and Structures	1,913.852	2,027.395	3,438.317	2,061.858
045720	Others	46.540	54.900	55.444	58.451
047	Other Industries	<u>166.728</u>	<u>189.926</u>	<u>186.751</u>	<u>203.297</u>
0471	Distributive Trades, Storage, Warehouses	<u>12.842</u>	<u>15.299</u>	<u>15.598</u>	<u>17.556</u>
047101	Weights and Measures	12.842	15.299	15.598	17.556
0472	Other Industries	<u>153.885</u>	<u>174.627</u>	<u>171.153</u>	<u>185.741</u>
047202	Tourism	74.267	84.887	83.653	90.041
047220	Others	79.618	89.740	87.500	95.700

ESTIMATE OF EXPENDITURES

		(Rs. in Million)			
HEAD OF ACCOUNT		ACTUAL EXP. 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
09	Education Affairs and Services	<u>21,196.354</u>	<u>25,335.553</u>	<u>23,778.880</u>	<u>27,207.624</u>
091	Pre-Primary and Primary Education Affairs and Services	<u>3,391.269</u>	<u>3,981.937</u>	<u>3,766.844</u>	<u>4,313.185</u>
0911	Pre-Primary and Primary Education Affairs and Services	<u>3,391.269</u>	<u>3,981.937</u>	<u>3,766.844</u>	<u>4,313.185</u>
	091102 Primary	3,391.269	3,981.937	3,766.844	4,313.185
092	Secondary Education Affairs and Services	<u>13,912.803</u>	<u>16,554.135</u>	<u>15,565.803</u>	<u>17,661.715</u>
0921	Secondary Education Affairs and Services	<u>13,912.803</u>	<u>16,554.135</u>	<u>15,565.803</u>	<u>17,661.715</u>
	092101 Secondary Education	13,484.502	16,064.489	15,090.689	17,123.390
	092102 Administration	375.649	430.161	415.478	473.091
	092120 Others	52.652	59.485	59.636	65.234
093	Tertiary Education Affairs and Services	<u>3,708.635</u>	<u>4,599.507</u>	<u>4,245.418</u>	<u>5,014.360</u>
0931	Tertiary Education Affairs and Services	<u>3,708.635</u>	<u>4,599.507</u>	<u>4,245.418</u>	<u>5,014.360</u>
	093101 General Universities / Colleges / Institutes	3,468.798	4,261.106	3,925.049	4,647.710
	093102 Professional / Technical Universities /Colleges /Institutes	239.838	338.401	320.369	366.650
095	Subsidiary Services to Education	<u>11.885</u>	<u>17.836</u>	<u>18.171</u>	<u>18.968</u>
0951	Subsidiary Services to Education	<u>11.885</u>	<u>17.836</u>	<u>18.171</u>	<u>18.968</u>
	095101 Archives Library and Museums	11.885	17.836	18.171	18.968
096	Administration	<u>116.068</u>	<u>132.269</u>	<u>128.869</u>	<u>138.789</u>
0961	Administration	<u>116.068</u>	<u>132.269</u>	<u>128.869</u>	<u>138.789</u>
	096101 Secretariat / Policy / Curriculum	116.068	132.269	128.869	138.789
097	Education Affairs and Services not elsewhere Classified	<u>55.694</u>	<u>49.869</u>	<u>53.775</u>	<u>60.607</u>
0971	Education Affairs and Services not elsewhere Classified	<u>55.694</u>	<u>49.869</u>	<u>53.775</u>	<u>60.607</u>
	097120 Others	55.694	49.869	53.775	60.607
10	Social Protection	<u>1,170.203</u>	<u>1,338.778</u>	<u>1,494.630</u>	<u>1,550.818</u>
107	Administration	<u>866.019</u>	<u>990.735</u>	<u>1,053.541</u>	<u>1,053.434</u>
1071	Administration	<u>866.019</u>	<u>990.735</u>	<u>1,053.541</u>	<u>1,053.434</u>
	107102 Rehabilitation and Resettlement	866.019	990.735	1,053.541	1,053.434
108	Others	<u>304.184</u>	<u>348.043</u>	<u>441.089</u>	<u>497.384</u>
1081	Others	<u>304.184</u>	<u>348.043</u>	<u>441.089</u>	<u>497.384</u>
	108101 Social Welfare Measures	269.417	299.300	398.900	444.500
	108104 Zakat and Ushr	34.767	48.743	42.189	52.884

ESTIMATE OF EXPENDITURES

HEAD OF ACCOUNT	(Rs. in Million)			
	ACTUAL EXP. 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY				
Total Capital Expenditures	<u>36,665.955</u>	<u>39,994.000</u>	<u>36,768.991</u>	<u>41,640.000</u>
Capital Expenditures	12,028.173	14,494.000	14,493.574	17,080.000
Capital/Development Expenditures	24,637.782	25,500.000	22,275.417	24,560.000

ESTIMATE OF EXPENDITURES

HEAD OF ACCOUNT	(Rs. in Million)			
	ACTUAL EXP. 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
CAPITAL EXPENDITURES	<u>12,028.173</u>	<u>14,494.000</u>	<u>14,493.574</u>	<u>17,080.000</u>
01 General Public Service	<u>12,028.173</u>	<u>14,494.000</u>	<u>14,493.574</u>	<u>17,080.000</u>
013 Public Debt Transactions	<u>12,028.173</u>	<u>14,494.000</u>	<u>14,493.574</u>	<u>17,080.000</u>
0131 Public Debt Transactions	<u>12,028.173</u>	<u>14,494.000</u>	<u>14,493.574</u>	<u>17,080.000</u>
013102 Repayment of Debts	12,028.173	14,494.000	14,493.574	17,080.000
CAPITAL/DEVELOPMENT EXPENDITURES	<u>24,637.782</u>	<u>25,500.000</u>	<u>22,275.417</u>	<u>24,560.000</u>
01 General Public Service	<u>3,444.677</u>	<u>1,677.000</u>	<u>1,909.670</u>	<u>1,608.048</u>
Foreign Aided Projects	3,288.463	1,475.000	1,703.000	1,343.423
Research & Development	156.214	202.000	206.670	264.625
02 Defence Affairs & Services	<u>99.983</u>	<u>100.000</u>	<u>95.000</u>	<u>95.000</u>
Civil Defence	99.983	100.000	95.000	95.000
04 Economic Affairs	<u>14,151.753</u>	<u>15,757.000</u>	<u>12,915.120</u>	<u>13,688.000</u>
Agriculture/Livestock	488.438	500.000	419.000	419.000
Forestry/Fisheries/Wildlife	627.967	550.000	550.000	550.000
Power	1,689.268	3,520.000	1,580.000	2,070.000
Transport	12.563	20.000	5.029	20.000
Communication & Works	10,761.632	10,383.000	9,678.616	9,901.000
Industries/Minerals	418.520	534.000	521.475	528.000
Tourism	153.365	250.000	161.000	200.000
05 Environment Protection	<u>52.100</u>	<u>60.000</u>	<u>56.552</u>	<u>60.000</u>
Environment	52.100	60.000	56.552	60.000
06 Housing and Community Amenities	<u>4,005.283</u>	<u>4,432.000</u>	<u>4,148.211</u>	<u>4,962.497</u>
Development Authorities	196.262	202.000	152.000	202.497
Physical Planning & Housing	1,805.156	2,225.000	1,678.294	2,405.000
Local Govt.& RD	2,003.865	2,005.000	2,317.917	2,355.000

ESTIMATE OF EXPENDITURES

(Rs. in Million)				
HEAD OF ACCOUNT	ACTUAL EXP. 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
07 Health	<u>822.755</u>	<u>719.000</u>	<u>719.000</u>	<u>750.000</u>
Health	822.755	719.000	719.000	750.000
08 Recreation, Culture and Religion	<u>435.218</u>	<u>475.000</u>	<u>432.319</u>	<u>472.000</u>
Sports, Youth & Culture	170.412	200.000	160.319	200.000
Information & Media Dev.	39.962	40.000	37.000	37.000
Information Technology	224.844	235.000	235.000	235.000
09 Education Affairs and Services	<u>1,485.819</u>	<u>1,950.000</u>	<u>1,684.000</u>	<u>2,670.000</u>
Education	1,485.819	1,950.000	1,684.000	2,670.000
10 Social Protection	<u>140.194</u>	<u>330.000</u>	<u>315.545</u>	<u>254.455</u>
Rehabilitation/Resettlement	98.441	230.000	225.545	104.455
Social Welfare & Women Dev.	41.753	100.000	90.000	150.000

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in Million)

HEAD OF ACCOUNT	ACTUAL RECEIPTS 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
PUBLIC ACCOUNT				
SUMMARY				
CREDIT	<u>41,540.666</u>	<u>35,511.000</u>	<u>51,709.430</u>	<u>53,630.500</u>
G01 Current Liabilities	<u>6,467.695</u>	<u>6,100.000</u>	<u>7,200.000</u>	<u>7,500.000</u>
G011 Cheque Clearing Account	6,467.695	6,100.000	7,200.000	7,500.000
G02 Loans	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
G021 Domestic	0.000	0.000	0.000	0.000
G06 Trust Account - Fund	<u>2,379.030</u>	<u>2,185.000</u>	<u>2,534.000</u>	<u>2,613.000</u>
G061 Provident Fund	1,760.797	1,600.000	1,750.000	1,800.000
G062 Benevolent Fund	421.850	405.000	478.000	500.000
G064 Insurance Fund	110.805	115.000	156.000	163.000
G065 Relief Funds	85.578	65.000	150.000	150.000
G10 Trust Accounts - Other	<u>32,516.279</u>	<u>25,581.000</u>	<u>41,685.930</u>	<u>43,215.000</u>
G101 Accounts of Other Departments	19,101.227	13,150.000	25,939.000	24,250.000
G103 Other Deposits and Reserves	9.115	2,271.000	2,445.000	2,650.000
G104 Other Remittances	11,100.388	9,500.000	12,535.930	15,555.000
G112 Other Deposit Account	2,305.549	660.000	766.000	760.000
G12 Special Deposit Fund	<u>177.662</u>	<u>1,645.000</u>	<u>289.500</u>	<u>302.500</u>
G121 Relief Funds	170.109	138.700	281.000	292.000
G124 Development Fund	0.000	0.300	0.500	0.500
G127 Other Funds	0.000	1,500.000	0.000	0.000
G128 Pension Fund	7.553	6.000	8.000	10.000

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in Million)

HEAD OF ACCOUNT	ACTUAL RECEIPTS 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
PUBLIC ACCOUNT				
CREDIT	<u>41,540.943</u>	<u>35,511.000</u>	<u>51,710.930</u>	<u>53,632.000</u>
G01 Current Liabilities	<u>6,467.695</u>	<u>6,100.000</u>	<u>7,200.000</u>	<u>7,500.000</u>
G011 Cheque Clearing Account	<u>6,467.695</u>	<u>6,100.000</u>	<u>7,200.000</u>	<u>7,500.000</u>
G01197 Electricity Cheques	6,467.695	6,100.000	7,200.000	7,500.000
G02 Loans	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
G021 Domestic	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
G02104 Others (runnuing finance BoAJK)	0.000	0.000	0.000	0.000
G06 Trust Account - Fund	<u>2,379.307</u>	<u>2,185.000</u>	<u>2,535.500</u>	<u>2,614.500</u>
G061 Provident Fund	<u>1,760.797</u>	<u>1,600.000</u>	<u>1,750.000</u>	<u>1,800.000</u>
G06103 General Provident Fund (Civil)	1,760.797	1,600.000	1,750.000	1,800.000
G062 Benevolent Fund	<u>421.850</u>	<u>405.000</u>	<u>478.000</u>	<u>500.000</u>
G06218 Benevolent Fund AJK	337.626	325.000	330.000	340.000
G06219 Benevolent Fund AJK (Gazetted)	84.224	80.000	148.000	160.000
G063 Miscellaneous Welfare Funds	<u>0.277</u>	<u>0.000</u>	<u>1.500</u>	<u>1.500</u>
G06315 Judicial Officer's Welfare Fund	0.277		1.500	1.500
G064 Insurance Fund	<u>110.805</u>	<u>115.000</u>	<u>156.000</u>	<u>163.000</u>
G06415 Group Insurance AJK	80.705	80.000	130.000	135.000
G06416 Insurance fee / Annual Premium	30.100	35.000	26.000	28.000
G065 Relief Funds	<u>85.578</u>	<u>65.000</u>	<u>150.000</u>	<u>150.000</u>
G06503 Tajweed-ul-Quran Trust Azad-Kashmir	85.578	65.000	150.000	150.000
G10 Trust Accounts - Other	<u>32,516.279</u>	<u>25,581.000</u>	<u>41,685.930</u>	<u>43,215.000</u>
G101 Accounts of Other Departments	<u>19,101.227</u>	<u>13,150.000</u>	<u>25,939.000</u>	<u>24,250.000</u>
G10105 Public Works Department Cheques	13,180.151	7,600.000	12,400.000	12,500.000
G10113 Public Works/PWD Deposits	1,509.552	950.000	2,200.000	2,200.000
G10125 Transfer between Public Works Officers			190.000	0.000
G10131 Forest Cheques	1,793.168	1,200.000	1,198.000	1,200.000
G10134 Pre-Audit Cheques - Civil (Others)		1,500.000	3,317.000	3,000.000

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in Million)

HEAD OF ACCOUNT	ACTUAL RECEIPTS 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
PUBLIC ACCOUNT				
G10137 Pre-Audit - Civil Cheques	2,330.430	1,700.000	5,690.000	4,400.000
G10138 Electricity Deposits	287.926	200.000	944.000	950.000
G103 Other Deposits and Reserves	<u>9.115</u>	<u>2,271.000</u>	<u>2,445.000</u>	<u>2,650.000</u>
G10304 Zakat Collection Account	9.115	6.000	15.000	15.000
G10307 Other Appropriations -PSDP		1,500.000	2,200.000	2,400.000
G10307 Other Appropriations		765.000	230.000	235.000
G104 Other Remittances	<u>11,100.388</u>	<u>9,500.000</u>	<u>12,535.930</u>	<u>15,555.000</u>
G10402 Forest Remittances	246.866	250.000	280.000	290.000
G10407 PWD Remittances	150.950	250.000	140.000	150.000
G10414 Cash Remittances between Treasuries		0.000	115.930	115.000
G10430 Electricity Remittances	10,702.572	9,000.000	12,000.000	15,000.000
G112 Other Deposit Account	<u>2,305.549</u>	<u>660.000</u>	<u>766.000</u>	<u>760.000</u>
G11215 Revenue Deposits	2,249.369	400.000	665.000	660.000
G11216 Civil and Criminal Courts Deposits	56.180	70.000	95.000	95.000
G11218 Forest Deposits	0.000	190.000	6.000	5.000
G12 Special Deposit Fund	<u>177.662</u>	<u>1,645.000</u>	<u>289.500</u>	<u>302.500</u>
G121 Relief Funds	<u>170.109</u>	<u>138.700</u>	<u>281.000</u>	<u>292.000</u>
G12146 KLC	140.928	115.000	150.000	160.000
G12154 AJ&K Cease Fire Line Incidents Relief Fund			100.000	100.000
G12220 Funds for Revenue Foundation Scheme of AJ&K	0.277	1.200	1.000	1.000
G12225 Teacher Foundation Fund	28.149	22.200	29.000	30.000
G12227 Member Assembly Welfare Fund	0.755	0.300	1.000	1.000
G124 Development Fund	<u>0.000</u>	<u>0.300</u>	<u>0.500</u>	<u>0.500</u>
G12417 Forestry Development Fund		0.300	0.500	0.500
G127 Other Funds	<u>0.000</u>	<u>1,500.000</u>	<u>0.000</u>	<u>0.000</u>
G12713 Income Tax deduction from Salaries		1,500.000	0.000	0.000
G128 Pension Fund	<u>7.553</u>	<u>6.000</u>	<u>8.000</u>	<u>10.000</u>
G12802 Pension Fund Local Bodies	7.553	6.000	8.000	10.000

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in Million)

HEAD OF ACCOUNT	ACTUAL EXP 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
PUBLIC ACCOUNT				
SUMMARY				
DEBIT	<u>43,372.864</u>	<u>35,511.000</u>	<u>51,709.430</u>	<u>53,630.500</u>
ASSETS	<u>16,781.250</u>	<u>18,320.000</u>	<u>34,838.220</u>	<u>33,478.800</u>
F02 Receivables	<u>0.506</u>	<u>0.000</u>	<u>0.110</u>	<u>0.150</u>
F021 Loan & Advances	0.506	0.000	0.110	0.150
G01 Current Liabilities	<u>6,524.362</u>	<u>6,000.000</u>	<u>7,000.000</u>	<u>7,500.500</u>
G011 Cheque Clearing Account	6,524.362	6,000.000	7,000.000	7,500.500
G012 Others	0.000	0.000	0.000	0.000
G02 Loans	<u>145.518</u>	<u>70.000</u>	<u>43.000</u>	<u>40.000</u>
G021 Domestic	145.518	70.000	43.000	40.000
G06 Trust Account - Fund	<u>1,235.579</u>	<u>1,335.500</u>	<u>1,740.000</u>	<u>1,790.000</u>
G061 Provident Fund	703.887	700.000	860.000	900.000
G062 Benevolent Fund	384.850	460.000	480.000	490.000
G064 Insurance Fund	95.121	105.500	215.000	210.000
G065 Relief Funds	51.721	70.000	185.000	190.000
G10 Trust Accounts - Other	<u>35,316.073</u>	<u>26,056.000</u>	<u>42,746.000</u>	<u>44,009.000</u>
G101 Accounts of Other Departments	9,551.989	11,620.000	26,978.000	25,078.000
G103 Other Deposits and Reserves	16,731.840	2,206.000	2,118.000	2,356.000
G104 Other Remittances	8,272.258	11,400.000	12,420.000	15,440.000
G112 Other Deposit Account	759.986	830.000	1,230.000	1,135.000
G12 Special Deposit Fund	<u>151.332</u>	<u>2,049.500</u>	<u>180.430</u>	<u>291.000</u>
G121 Relief Funds	151.332	251.000	180.430	291.000
G124 Development Fund	0.000	0.500	0.000	0.000
G127 Other Funds	0.000	1,798.000	0.000	0.000
G128 Pension Fund	0.000	0.000	0.000	0.000

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in Million)

HEAD OF ACCOUNT	ACTUAL EXP 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
PUBLIC ACCOUNT				
DEBIT	<u>43,373.370</u>	<u>35,519.000</u>	<u>51,718.540</u>	<u>53,640.650</u>
ASSETS	<u>0.506</u>	<u>0.000</u>	<u>0.110</u>	<u>0.150</u>
F02 Receivables	<u>0.506</u>	<u>0.000</u>	<u>0.110</u>	<u>0.150</u>
F021 Loan & Advances	<u>0.506</u>	<u>0.000</u>	<u>0.110</u>	<u>0.150</u>
F02101 Permanent Advance (Civil)	0.506		0.110	0.150
G01 Current Liabilities	<u>6,524.362</u>	<u>6,000.000</u>	<u>7,000.000</u>	<u>7,500.500</u>
G011 Cheque Clearing Account	<u>6,524.362</u>	<u>6,000.000</u>	<u>7,000.000</u>	<u>7,500.500</u>
G01197 Electricity Cheques	6,524.362	6,000.000	7,000.000	7,500.500
G02 Loans	<u>145.518</u>	<u>70.000</u>	<u>43.000</u>	<u>40.000</u>
G021 Domestic	<u>145.518</u>	<u>70.000</u>	<u>43.000</u>	<u>40.000</u>
G02104 Others (running finance BoAJK)	145.518	70.000	43.000	40.000
G06 Trust Account - Fund	<u>1,235.579</u>	<u>1,335.500</u>	<u>1,740.000</u>	<u>1,790.000</u>
G061 Provident Fund	<u>703.887</u>	<u>700.000</u>	<u>860.000</u>	<u>900.000</u>
G06103 General Provident Fund (Civil)	703.887	700.000	860.000	900.000
G062 Benevolent Fund	<u>384.850</u>	<u>460.000</u>	<u>480.000</u>	<u>490.000</u>
G06218 Benevolent Fund AJK	296.633	460.000	345.000	350.000
G06219 Benevolent Fund AJK (Gazetted)	88.217		135.000	140.000
G063 Miscellaneous Welfare Funds	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
G06315 Judicial Officer's Welfare Fund				
G064 Insurance Fund	<u>95.121</u>	<u>105.500</u>	<u>215.000</u>	<u>210.000</u>
G06415 Group Insurance AJK	54.475	55.500	160.000	150.000
G06416 Insurance fee / Annual Premium	40.646	50.000	55.000	60.000
G065 Relief Funds	<u>51.721</u>	<u>70.000</u>	<u>185.000</u>	<u>190.000</u>
G06503 Tajweed-ul-Quran Trust Azad-Kashmir	51.721	70.000	185.000	190.000
G10 Trust Accounts - Other	<u>35,316.073</u>	<u>26,056.000</u>	<u>42,746.000</u>	<u>44,009.000</u>
G101 Accounts of Other Departments	<u>9,551.989</u>	<u>11,620.000</u>	<u>26,978.000</u>	<u>25,078.000</u>
G10105 Public Works Department Cheques	13.506	8,300.000	13,400.000	13,500.000
G10113 Public Works/PWD Deposits	7.435	700.000	1,050.000	1,300.000
G10125 Transfer between Public Works Officers				
G10131 Forest Cheques	141.148	500.000	1,598.000	1,278.000
G10134 Pre-Audit Cheques - Civil (Others)	352.963	800.000	3,500.000	4,000.000
G10137 Pre-Audit - Civil Cheques	2,512.575	1,200.000	6,690.000	4,400.000
G10138 Electricity Deposits	6,524.362	120.000	740.000	600.000

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in Million)

HEAD OF ACCOUNT	ACTUAL EXP 2017-18	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
PUBLIC ACCOUNT				
G103 Other Deposits and Reserves	<u>16,731.840</u>	<u>2,206.000</u>	<u>2,118.000</u>	<u>2,356.000</u>
G10304 Zakat Collection Account	7.079	6.000	3.000	6.000
G10307 Other Appropriations -PSDP		2,000.000	1,735.000	2,000.000
G10307 Other Appropriations	16,724.761	200.000	380.000	350.000
G104 Other Remittances	<u>8,272.258</u>	<u>11,400.000</u>	<u>12,420.000</u>	<u>15,440.000</u>
G10402 Forest Remittances	231.571	220.000	280.000	290.000
G10407 PWD Remittances	226.936	180.000	140.000	150.000
G10414 Cash Remittances between Treasuries				
G10430 Electricity Remittances	7,813.751	11,000.000	12,000.000	15,000.000
G112 Other Deposit Account	<u>759.986</u>	<u>830.000</u>	<u>1,230.000</u>	<u>1,135.000</u>
G11215 Revenue Deposits	580.199	700.000	1,105.000	1,000.000
G11216 Civil and Criminal Courts Deposits	38.639	50.000	60.000	65.000
G11218 Forest Deposits	141.148	80.000	65.000	70.000
G12 Special Deposit Fund	<u>151.332</u>	<u>2,057.500</u>	<u>189.430</u>	<u>301.000</u>
G121 Relief Funds	<u>151.332</u>	<u>251.000</u>	<u>180.430</u>	<u>291.000</u>
G12146 KLC	119.555	200.000	145.000	150.000
G12154 AJ&K Cease Fire Line Incidents Relief Fund			0.000	100.000
G12220 Funds for Revenue Foundation Scheme of AJ&K	0.690	1.000	0.300	1.000
G12225 Teacher Foundation Fund	31.087	50.000	35.130	40.000
G12227 Member Assembly Welfare Fund		0.000	0.000	0.000
G124 Development Fund	<u>0.000</u>	<u>0.500</u>	<u>0.000</u>	<u>0.000</u>
G12417 Forestry Development Fund		0.500	0.000	0.000
G127 Other Funds	<u>0.000</u>	<u>1,798.000</u>	<u>0.000</u>	<u>0.000</u>
G12713 Income Tax deduction from Salaries		1,798.000	0.000	0.000
G128 Pension Fund	<u>0.000</u>	<u>8.000</u>	<u>9.000</u>	<u>10.000</u>
G12802 Pension Fund Local Bodies		8.000	9.000	10.000