

(i)
GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2015-16	REVISED ESTIMATES 2015-16	POSTS 2016-17	BUDGET ESTIMATES 2016-17		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	790,633,000	763,033,000	563	564,093,000	298,413,000	862,506,000
2	GENERAL ADMINISTRATION	2,835,207,000	2,992,141,000	2,688	1,619,060,000	1,932,638,000	3,551,698,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	3,900,040,000	2,115,325,000	1,291	1,496,183,000	464,832,000	1,961,015,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	259,671,000	244,787,000	355	243,051,000	57,263,000	300,314,000
5	INFORMATION TECHNOLOGY	74,778,000	63,562,000	104	55,089,000	24,737,000	79,826,000
6	REVENUE & ESTATE	1,972,219,000	675,894,000	1,399	519,177,000	637,608,000	1,156,785,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	592,811,000	547,756,000	1,325	441,048,000	178,262,000	619,310,000
8	HOME & TRIBAL AFFAIRS	1,434,599,000	1,656,367,000	1,404	748,372,000	786,781,000	1,535,153,000
9	JAILS & CONVICTS SETTLEMENT	1,728,155,000	1,690,862,000	4,170	1,119,531,000	676,802,000	1,796,333,000
10	POLICE	32,745,244,000	33,508,428,000	71,575	27,700,580,000	5,237,485,000	32,938,065,000
11	ADMINISTRATION OF JUSTICE	4,878,094,000	4,965,810,000	6,703	3,841,858,000	1,141,125,000	4,982,983,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9,268,213,000	7,660,957,000	13,391	8,160,503,000	1,336,709,000	9,497,212,000
13	HEALTH	21,576,133,000	21,576,133,000	31,172	17,534,840,000	7,986,805,000	25,521,645,000
14	COMMUNICATION & WORKS	1,252,053,000	836,728,000	2,412	807,734,000	187,284,000	995,018,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	3,302,735,000	2,713,616,000	-	-	3,468,000,000	3,468,000,000
16	PUBLIC HEALTH ENGINEERING	1,571,031,000	196,435,000	387	194,797,000	73,089,000	267,886,000
17	LOCAL GOVERNMENT	8,297,648,000	3,441,309,000	146	123,183,000	5,206,177,000	5,329,360,000
18	AGRICULTURE	2,348,546,000	1,625,621,000	3,514	1,638,596,000	793,851,000	2,432,447,000
19	ANIMAL HUSBANDRY	975,582,000	620,289,000	1,516	699,037,000	453,072,000	1,152,109,000
20	CO-OPERATION	57,590,000	29,017,000	50	29,067,000	10,492,000	39,559,000
21	ENVIRONMENT & FORESTRY	1,837,833,000	1,733,347,000	4,279	1,673,757,000	323,165,000	1,996,922,000
22	FORESTRY (WILDLIFE)	382,443,000	384,478,000	1,139	318,735,000	76,545,000	395,280,000
23	FISHERIES	122,026,000	86,898,000	241	75,953,000	22,220,000	98,173,000
24	IRRIGATION	3,609,195,000	3,463,626,000	7,694	1,992,924,000	1,428,747,000	3,421,671,000
25	INDUSTRIES	418,665,000	333,329,000	667	350,346,000	118,665,000	469,011,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	503,226,000	401,857,000	826	350,536,000	187,329,000	537,865,000
27	STATIONERY AND PRINTING	128,203,000	123,400,000	214	73,908,000	60,977,000	134,885,000
28	POPULATION WELFARE	428,989,000	280,995,000	260	122,579,000	332,636,000	455,215,000
29	TECHNICAL EDUCATION AND MANPOWER	1,754,880,000	1,394,270,000	2,942	1,432,931,000	538,503,000	1,971,434,000
30	LABOUR	297,498,000	261,030,000	541	233,653,000	109,893,000	343,546,000
31	INFORMATION & PUBLIC RELATIONS	216,181,000	303,981,000	315	169,521,000	156,686,000	326,207,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	551,187,000	251,823,000	215	217,574,000	502,207,000	719,781,000
33	ZAKAT & USHER	193,841,000	178,282,000	447	188,311,000	30,533,000	218,844,000

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DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2015-16	REVISED ESTIMATES 2015-16	POSTS 2016-17	BUDGET ESTIMATES 2016-17		
					SALARY	NON SALARY	TOTAL
34	PENSION	36,993,025,000	36,993,025,000	-	-	40,905,310,000	40,905,310,000
35	SUBSIDIES	2,900,000,000	2,900,000,000	-	-	2,900,000,000	2,900,000,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	13,400,000,000	10,400,000,000	-	-	24,000,000,000	24,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	92,031,000	73,574,000	46	26,861,000	66,451,000	93,312,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	385,834,000	395,631,000	613	192,170,000	288,239,000	480,409,000
39	DISTRICT NON SALARY	5,302,777,000	10,726,811,000	-	-	17,440,064,000	17,440,064,000
40	GRANT TO LOCAL COUNCILS	4,526,269,000	5,424,136,000	-	-	4,715,849,000	4,715,849,000
41	HOUSING	35,346,000	28,919,000	39	24,174,000	14,117,000	38,291,000
42	DISTRICT SALARY	92,554,756,000	90,935,350,000	300,474	112,584,605,000	-	112,584,605,000
43	INTER PROVINCIAL COORDINATION	39,531,000	32,190,000	56	29,794,000	14,353,000	44,147,000
44	ENERGY AND POWER	70,364,000	59,727,000	100	48,743,000	19,483,000	68,226,000
45	TRANSPORT & MASS TRANSIT	221,868,000	129,561,000	443	170,473,000	67,844,000	238,317,000
46	ELEMENTARY & SECONDARY EDUCATION	12,535,827,000	1,249,585,000	1,164	673,127,000	1,489,225,000	2,162,352,000
47	RELIEF REHABILITATION AND SETTLEMENT	5,637,223,000	16,433,873,000	1,147	513,526,000	4,239,534,000	4,753,060,000
--	DEBT SERVICING (INTEREST PAYMENT)	7,021,090,000	7,067,090,000	-	-	8,075,000,000	8,075,000,000
--	DEBT SERVICING (APPRO. FOR REDUCTION OR AVOIDANCE OF DEBT)	5,978,910,000	932,910,000	-	-	4,925,000,000	4,925,000,000
TOTAL (REVENUE BUDGET)		298,000,000,000	280,903,768,000	468,027	189,000,000,000	144,000,000,000	333,000,000,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	90,000,000	90,000,000	-	-	90,000,000	90,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	14,910,000,000	14,910,000,000	-	-	10,910,000,000	10,910,000,000
TOTAL (Capital Budget)		15,000,000,000	15,000,000,000	-	-	11,000,000,000	11,000,000,000
GRAND TOTAL (Revenue + Capital)		313,000,000,000	295,903,768,000	468,027	189,000,000,000	155,000,000,000	344,000,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	86,858,000,000	17,821,086,000	1,297	416,550,000	86,488,450,000	86,905,000,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	15,000,000,000	-	-	15,000,000,000	15,000,000,000
TOTAL Capital Budget (Account-II)		101,858,000,000	32,821,086,000	1,297	416,550,000	101,488,450,000	101,905,000,000