

DISTRICT BUDGET 2014-15
DISTRICT GOVERNMENT JHELUM
ABSTRACT OF DISBURSEMENTS (GROSS)

SALARY:-	3,753,498,772
NON-SALARY:-	369,393,224
TOTAL:-	4,122,891,996

(Amount in Rs.)

(Amount in Rs.)					
DEMAND NO.	NAME OF DEMAND	REVISED ESTIMATES 2012-13	BUDGET ESTIMATES 2013-14		
			SALARY	NON-SALARY	TOTAL
CURRENT REVENUE EXPENDITURE		Rs	Rs	Rs	Rs
JM21C03	Provincial Excise	2,680,969	2,970,550	600,000	3,570,550
JM21C05	Forest	7,120,103	3,452,352	2,917,000	6,369,352
JM21C07	Charge under M.V. Act.	2,233,056	2,552,380	400,000	2,952,380
JM21C08	Other Taxes & Duties	5,117,028	5,464,310	0	5,464,310
JM21C10	General administration	62,033,212	40,536,398	39,184,000	79,720,398
JM21C15	Education	2,635,092,994	2,814,564,510	34,967,644	2,849,532,154
JM21C16	Health	689,709,158	625,907,766	160,481,000	786,388,766
JM21C17	Public Health (Engineering)	2,736,340	2,385,662	634,580	3,020,242
JM21C18	Agriculture	91,545,968	99,451,894	5,681,000	105,132,894
JM21C19	Fisheries	1,290,172	1,580,654	97,500	1,678,154
JM21C20	Veterinary	38,226,070	47,915,750	5,452,000	53,367,750
JM21C21	Cooperative	14,535,310	16,403,650	1,085,000	17,488,650
JM21C22	Industries	1,216,376	1,014,376	225,000	1,239,376
JM21C23	Miscellaneous Deptt.	3,219,610	4,441,510	479,000	4,920,510
JM21C24	Civil Works	39,054,050	23,312,024	27,607,000	50,919,024
JM21C25	Communication	44,163,747	35,915,256	37,471,000	73,386,256
JM21C31	Miscellaneous	18,049,179	21,834,942	1,610,500	23,445,442
JM21C32	Civil Defence	4,697,154	3,794,788	501,000	4,295,788
Leave Encashment		0	0	50,000,000	50,000,000
GRAND TOTAL		3,662,720,496	3,753,498,772	369,393,224	4,122,891,996