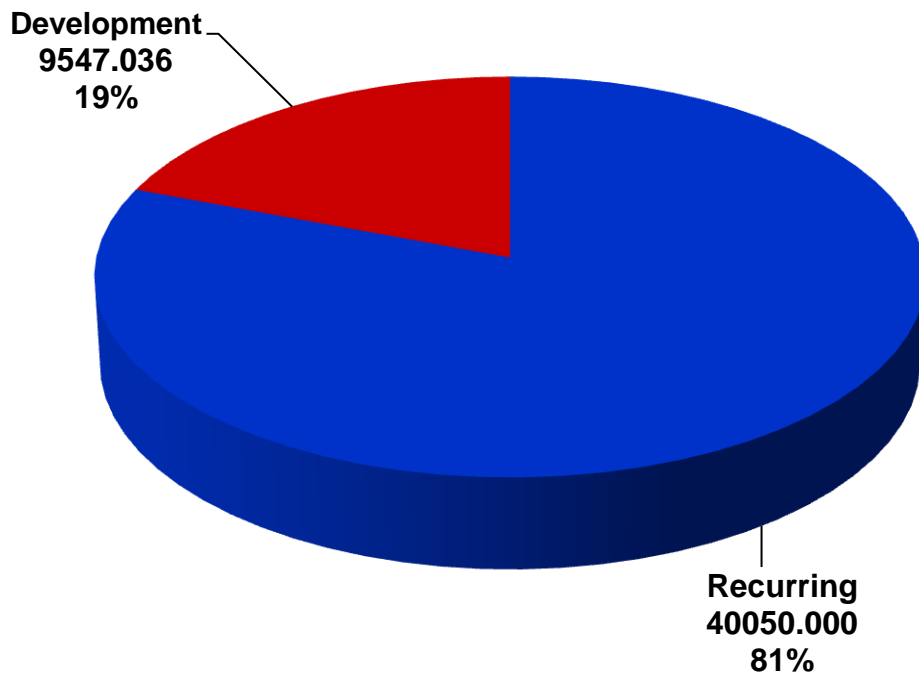
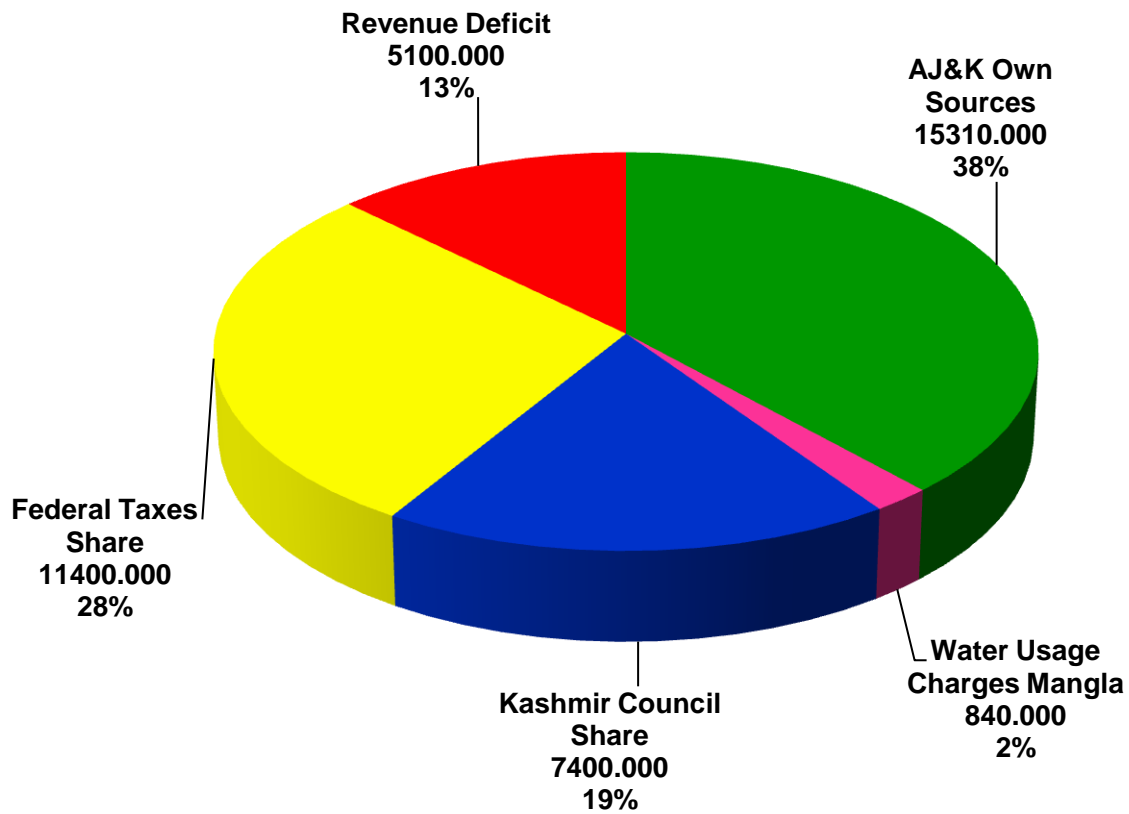


AJ&K BUDGET 2012-13 RECURRING & DEVELOPMENT (Rs. 49597.036 Million)

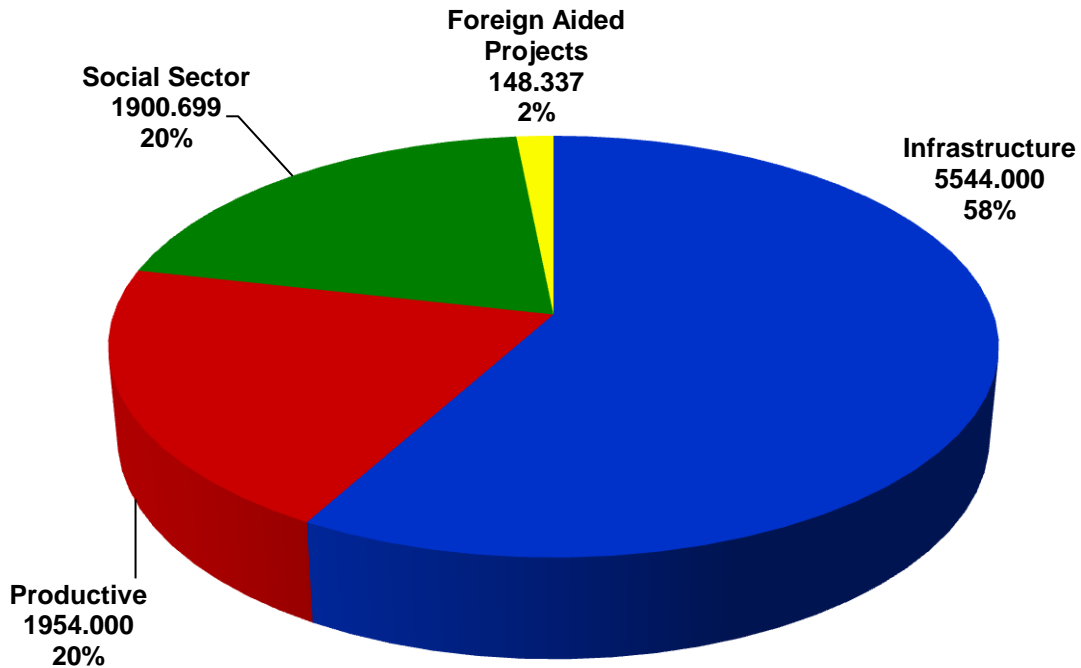


AJ&K RECURRING BUDGET 2012-13 (Rs. 40050.000 Million)



AJ&K DEVELOPMENT BUDGET 2012-13

Sector-Wise (Rs. 9547.036 Million)



■ Infrastructure ■ Productive ■ Social Sector ■ Foreign Aided Projects

	(Rs. Million)
Social Sector	1900.699
Civil Defence	33.000
Education	887.017
Environment	15.000
Health	587.080
Information Technology/Media Dev.	130.000
Research & Development	80.583
Social Welfare & Women Dev.	28.019
Sports	140.000

	(Rs. Million)
Infrastructure	5544.000
Development Authorities	135.000
Physical Planning & Housing	722.000
Local Govt. & Rural Development	770.000
Transport & Communication	3917.000

	(Rs. Million)
Productive	1954.000
Agriculture/Livestock	215.000
Forests/Wild Life / Fisheries	317.000
Industries/Minerals	186.000
Power	1130.000
Tourism	106.000

	(Rs. Million)
Foreign Aided Projects	148.337

INCOME

(Rs. MILLION)

S. #	DEPARTMENT	Actual 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
1	Provincial Excise	2,503.911	3,300.000	3,400.000	4,080.000
2	Land Record & Settlement	50.769	10.000	65.000	70.000
3	Stamps	97.870	200.000	95.000	120.000
4	Forests	298.052	350.000	330.000	350.000
5	Registration	33.128	25.600	36.000	40.000
6	Administration of Justice	17.688	30.000	23.000	25.000
7	Jails	0.346	0.370	0.370	0.400
8	Home (Police)	54.978	45.000	16.000	18.000
9	Education	56.549	60.000	55.000	58.000
10	Health	10.833	12.000	12.000	13.000
11	Agriculture	3.128	3.500	3.000	3.500
12	Animal Husbandry	10.104	10.000	12.000	13.000
13	Co-operative	0.030	0.030	0.030	0.030
14	Industries, Labour & Minerals	20.489	30.000	22.000	25.000
15	Sericulture	1.529	1.500	1.500	1.500
16	Miscellaneous	1,347.627	1,800.000	578.400	774.570
17	Communication & Works	146.459	255.000	125.000	135.000
18	Electricity	5,536.428	6,900.000	7,100.000	8,933.000
19	Printing Press	13.021	10.000	10.000	10.000
20	Armed Service Board	11.180	12.000	15.700	17.000
21	Religious Affairs	18.835	15.000	25.000	26.000
22	Food	330.554	550.000	550.000	570.000
23	Tourism / Wild Life/Fisheries	28.513	25.000	25.000	27.000
	Total (1- 23)	10592.02	13645.00	12500.00	15310.00
24	Water Usage Charges Mangla	1,279.045	720.000	756.000	840.000
25	Income from Kashmir Council	6,067.884	6,900.000	6,009.000	7,400.000
26	Federal Tax Share	6,143.292	9,940.000	9,940.000	11,400.000
27	Revenue Deficit	6,796.959	5,060.000	7,060.000	5,100.000
	Total (24 - 27)	20,287.180	22,620.000	23,765.000	24,740.000
	G. Total	30,879.201	36,265.000	36,265.000	40,050.000

RECURRING EXPENDITURE

(Rs. MILLION)

G. No.	GRANT NAME/ DEPARTMENT	Actual 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
1	General Administration	1,098.132	1,393.817	1,357.260	1,582.740
2	Board of Revenue	419.341	433.391	522.150	515.290
3	Stamps	11.379	12.088	12.540	12.720
4	Land Record & Settlement	13.131	14.441	14.600	14.900
5	Relief & Rehabilitation	760.453	685.775	689.000	687.700
6	Pension	2,312.964	2,300.000	3,150.000	3,500.000
7	Public Relation	65.323	75.097	83.480	70.461
8	Administration of Justice	421.022	641.522	671.830	688.490
9	Home (Police)	2,568.796	2,769.581	3,023.000	3,004.000
10	Jails	79.869	83.330	97.335	92.145
11	Civil Defence	51.924	39.984	55.540	63.300
12	Armed Service Board	27.135	30.821	34.800	38.620
13	Communication & Works	1,773.505	1,586.378	1,707.370	1,788.000
14	Education	10,339.069	11,083.674	12,268.827	13,073.119
15	Health	2,494.565	2,548.815	2,708.900	3,248.100
16	Sports, Youth, Culture & Transport	41.784	44.420	49.260	42.580
17	Religious Affairs	105.741	114.957	114.400	98.879
18	Social Welfare & Women Affairs	71.855	82.133	119.000	134.857
19	Agriculture	317.638	336.287	368.665	401.320
20	Animal Husbandry	323.999	346.194	370.070	402.930
21	Food	109.089	116.865	136.580	133.820
22	State Trading	2,228.020	1,993.650	1,595.000	2,000.000
23	Forests	442.722	481.612	552.580	546.950
24	Cooperative	33.147	37.413	39.225	41.465
25	Electricity	4,504.357	4,968.002	4,957.610	5,335.480
26	Local Government & Rural Developme	235.685	258.595	281.560	292.475
27	Industries, Labour & Miniral Resou	68.060	78.277	84.835	80.890
28	Printing Press	33.032	35.309	37.850	38.440
29	Sericulture	41.274	42.555	48.000	50.335
30	Tourism, Wild Life/Fisheries	70.299	74.326	83.000	88.000
31	Miscellaneous (Grants)	824.678	3,555.691	1,030.733	1,981.994
	Total	31,887.988	36,265.000	36,265.000	40,050.000

Annex-C

DEVELOPMENT EXPENDITURE

(Rs. MILLION)

SECTOR	ACTUAL EXP. 2010-11	BUDGET ESTIMATES 2011-12	REVISED ESTIMATES 2011-12	BUDGET ESTIMATES 2012-13
Agriculture/Livestock	73.366	118.000	134.200	215.000
Civil Defence	27.482	32.000	21.254	33.000
Development Authorities	94.176	135.000	109.933	135.000
Education	329.503	635.000	553.450	887.017
Environment	10.137	15.000	13.500	15.000
Foreign Funded Projects	1,099.690	299.000	265.233	148.337
Forestry/Fisheries/Wildlife	145.807	287.000	258.300	317.000
Health	146.959	266.000	553.048	587.080
Information & Media Dev.	11.077	16.000	14.400	15.000
Information Technology	63.426	200.000	73.123	115.000
Industries/Minerals	83.214	143.000	123.105	186.000
Local Govt. & RD	604.766	800.000	770.364	770.000
Power	778.149	1,050.000	945.000	1,130.000
Physical Planning & Housing	334.977	613.000	551.700	722.000
Research & Development	54.885	75.000	174.087	80.583
Social Welfare	19.838	25.000	21.500	28.019
Sports	79.032	140.000	92.988	140.000
Transport & Communication	1,959.985	3,310.000	3,548.815	3,917.000
Tourism	57.273	125.000	60.000	106.000
TOTAL	5,973.742	8,284.000	8,284.000	9,547.036
Foreign Aid		84.000	84.000	0
NET TOTAL EXCLUDING FOREIGN AID	5,973.742	8,200.000	8,200.000	9,547.036