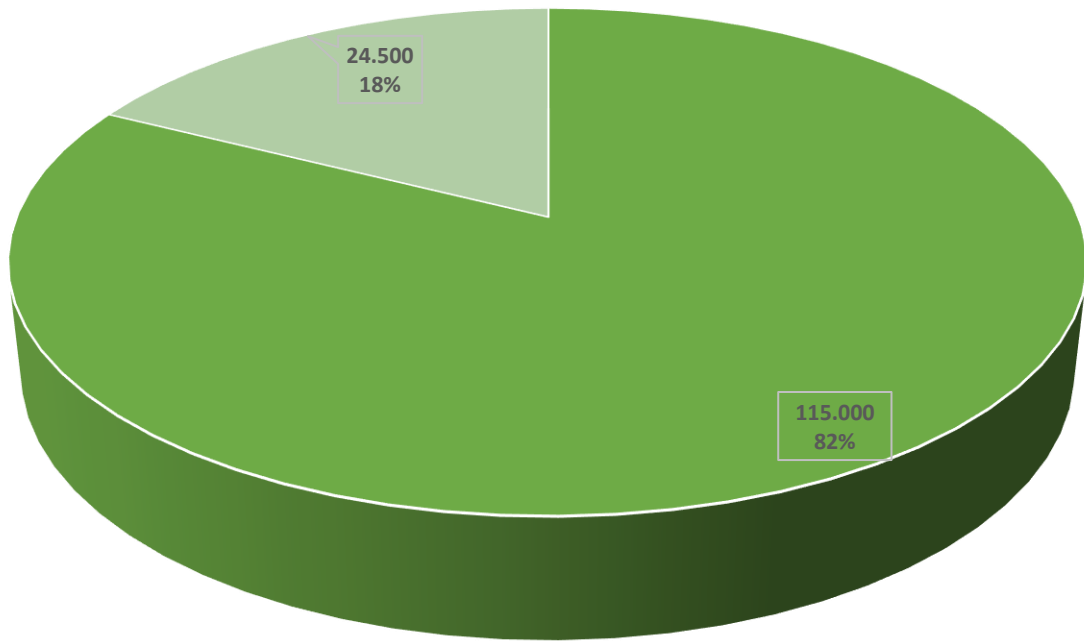


**B.E 2020-21**

**Rs. 139.500 Billion**



**ESTIMATE OF RECEIPTS**

(Rs. in Million)

S. #	DESCRIPTION	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
1	Tax Revenue	25,600.000	22,250.000	28,500.000
2	Law & Order	85.000	80.000	90.000
3	Land Record & Settlement	75.000	57.900	76.000
4	Stamp	300.000	260.000	320.000
5	AJ&K Transport Authority	40.000	56.000	58.000
6	Electricity	15,100.000	13,700.000	16,900.000
7	Miscellaneous	720.000	400.000	600.000
8	Industries	40.000	22.000	40.000
9	Home (Police)	210.000	200.000	230.000
10	Jails	0.350	0.600	0.500
11	Communication & Works	357.000	323.000	386.000
12	Education	160.000	168.000	175.000
13	Health	145.650	110.000	150.000
14	Religious Affairs	40.000	44.000	46.000
15	Social Welfare	0.000	0.000	1.500
16	Food	251.000	201.000	255.000
17	Agriculture	10.000	5.000	10.000
18	Wild Life/Fisheries	30.000	25.000	30.000
19	Animal Husbandry	35.000	26.000	35.000
20	Forests	400.000	250.000	400.000
21	Labour	7.000	2.000	7.000
22	Sericulture	4.000	3.000	4.000
23	Govt. Printing Press	40.000	32.000	41.000
24	Armed Services Board	15.000	15.000	15.000
25	Grants	54,850.000	54,890.000	70,000.000
26	Water Usage Charges	600.000	650.000	670.000
27	Minerals	10.000	3.500	10.000
28	Tourism	25.000	6.000	20.000
29	Loan & Advances	450.000	420.000	540.000
	Adjustment of Overdraft	(2,600.000)	-	(4,610.000)
	<b>TOTAL</b>	<b>97,000.000</b>	<b>94,200.000</b>	<b>115,000.000</b>

**ESTIMATES OF EXPENDITURE**

(Rs. in Million)

G. No.	GRANT NAME/ DEPARTMENT	BUDGET	REVISED	BUDGET
		ESTIMATES 2019-20	ESTIMATES 2019-20	ESTIMATES 2020-21
KC21001	General Administration	4,546.900	4,437.000	5,073.000
KC21002	Board of Revenue	962.300	1,021.000	1,024.000
KC21003	Stamps	21.400	47.400	22.300
KC21004	Land Record & Settlement	32.400	29.400	33.700
KC21005	Relief & Rehabilitation	1,049.400	1,049.200	1,053.100
KC21006	Pension	20,000.000	21,200.000	22,000.000
KC21007	Public Relation	162.700	185.500	170.000
KC21008	Administration of Justice	1,718.500	1,700.000	1,780.000
KC21009	Home (Police)	5,993.800	5,712.000	6,560.000
KC21010	Jails	194.100	195.900	207.300
KC21011	Civil Defence	200.300	217.700	229.000
KC21012	Armed Service Board	76.500	67.500	81.200
KC21013	Communication & Works	3,660.200	4,439.500	3,869.000
KC21014	Education	27,169.000	25,275.000	28,880.000
KC21015	Health	9,690.800	9,116.500	10,272.000
KC21016	Sports, Youth, Culture & Transport	83.200	85.700	96.600
KC21017	Religious Affairs	177.900	160.700	131.800
KC21018	Social Welfare & Women Affairs	444.500	429.000	532.800
KC21019	Agriculture	764.800	727.200	805.000
KC21020	Animal Husbandry	697.700	671.000	734.300
KC21021	Food	265.900	244.400	267.800
KC21022	State Trading	1,600.000	2,905.500	2,027.000
KC21023	Forests	1,117.400	1,036.400	1,184.800
KC21024	Cooperative	43.800	23.800	28.200
KC21025	Electricity	8,594.800	8,130.800	8,762.500
KC21026	Local Government & Rural Development	599.200	556.200	627.000
KC21027	Industries, Labour & Minerals Resources	151.900	144.400	156.800
KC21028	Printing Press	67.500	80.000	75.000
KC21029	Sericulture	95.700	89.700	101.900
KC21030	Tourism, Wild Life/Fisheries	173.700	163.700	189.400
KC21031	Miscellaneous (Grants)	5,383.700	2,643.114	16,524.500
	<b>Total</b>	<b>95,740.000</b>	<b>92,785.214</b>	<b>113,500.000</b>
KC21032	Capital Expenditure	1,260.000	1,300.000	1,500.000
	<b>G.TOTAL</b>	<b>97,000.000</b>	<b>94,085.214</b>	<b>115,000.000</b>

## DEVELOPMENT EXPENDITURE

(Rs. in Million)

SECTOR	ACTUAL EXP. 2018-19	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
1 Agriculture/Livestock	418.709	419.000	392.135	382.000
2 Civil Defence	94.980	95.000	118.000	95.000
3 Development Authorities	147.585	202.497	202.497	245.000
4 Education	1,960.443	2,670.000	2,808.591	2,578.510
5 Environment	54.955	60.000	55.476	70.000
6 Foreign Aided Projects	4,103.964	1,343.423	1,449.012	1,121.490
7 Forestry/Fisheries/Wildlife	549.979	550.000	477.847	400.000
8 Health	715.530	750.000	1,137.357	1,000.000
9 Industries/Minerals	489.660	528.000	1,243.264	528.000
10 Transport	5.000	20.000	4.784	20.000
11 Information & Media Dev.	37.000	37.000	18.000	37.000
12 Information Technology	234.904	235.000	374.000	235.000
13 Local Govt.& RD	2,313.698	2,355.000	2,504.786	2,795.000
14 Physical Planning & Housing	1,678.477	2,405.000	2,605.000	2,155.000
15 Power	1,579.322	2,070.000	1,535.250	1,700.000
16 Research & Development	205.225	264.625	208.162	268.000
17 Rehabilitation/Resettlement	225.516	104.455	104.455	100.000
18 Social Welfare & Women Dev.	88.819	150.000	140.000	150.000
19 Sports, Youth & Culture	160.228	200.000	120.000	220.000
20 Tourism	160.854	200.000	137.000	200.000
21 Communication & Works	9678.718	9,901.000	8,979.170	10,200.000
<b>TOTAL</b>	<b>24,903.566</b>	<b>24,560.000</b>	<b>24,614.786</b>	<b>24,500.000</b>
Foreign Aid	0.000	2,500.000	2,500.000	2,500.000
AJ&K Own Resource	0.000	60.000	114.786	
<b>NET TOTAL EXCLUDING FOREIGN AID</b>	<b>24,903.566</b>	<b>22,060.000</b>	<b>22,000.000</b>	<b>22,000.000</b>