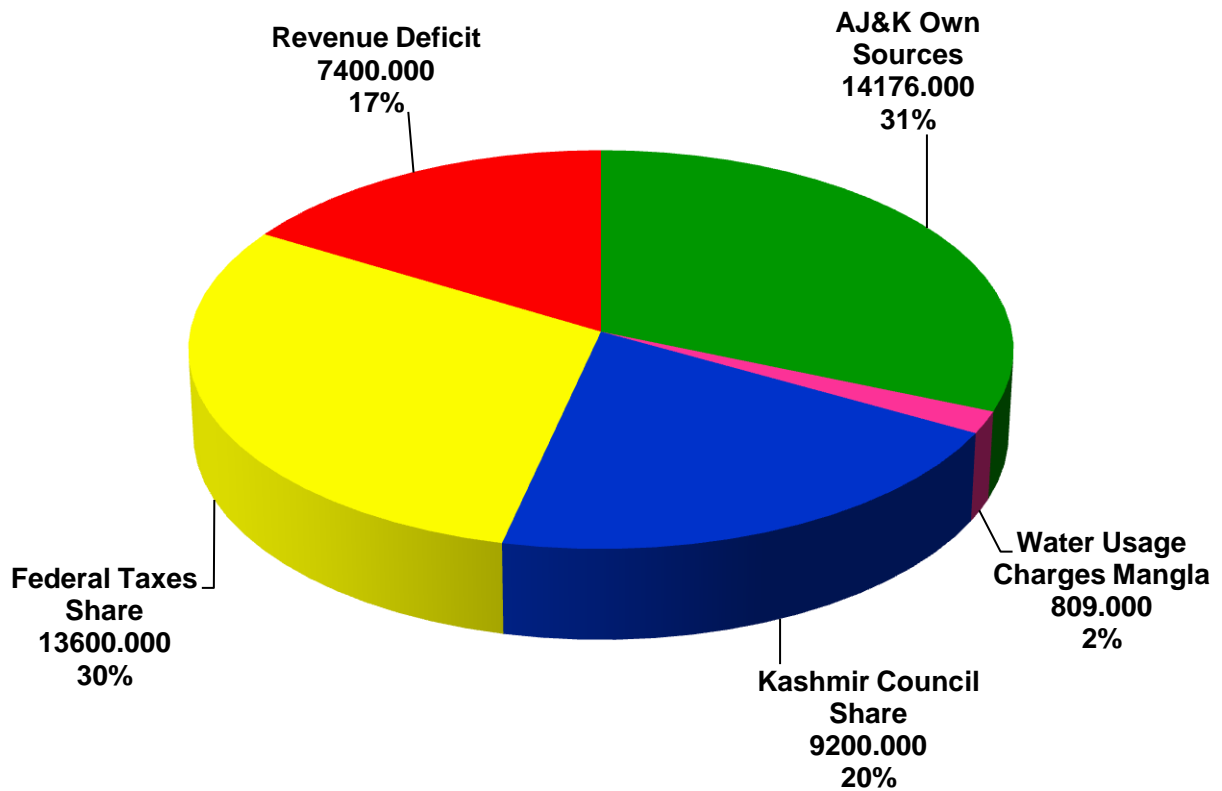
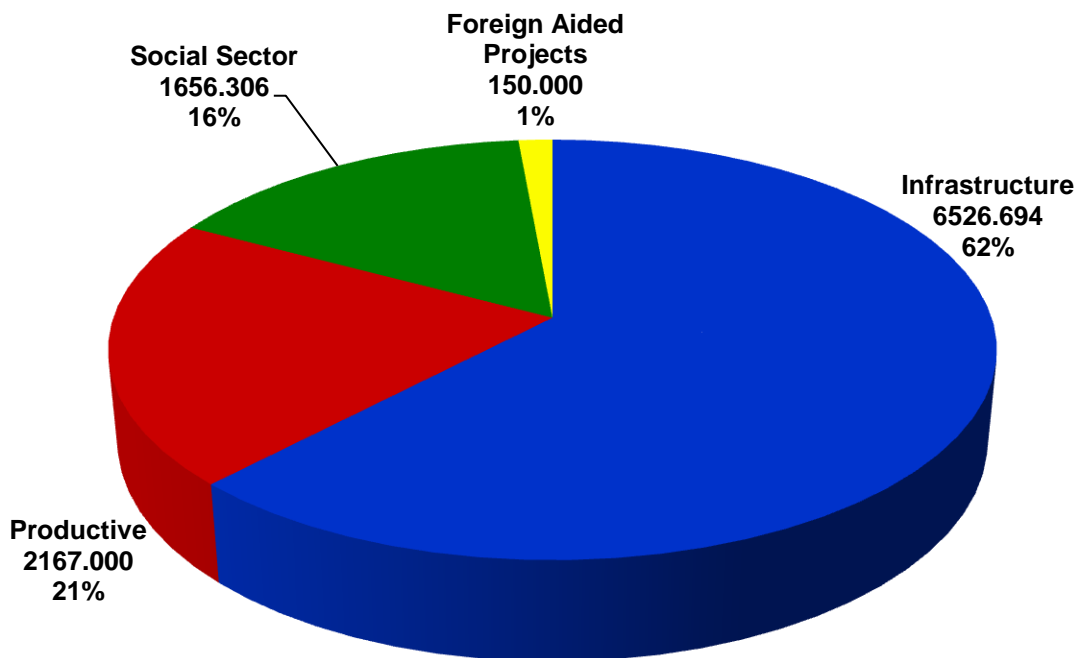


AJ&K RECURRING BUDGET 2013-14 (Rs. 45185.000 Million)



AJ&K DEVELOPMENT BUDGET 2013-14

Sector-Wise (Rs. 10500.000 Million)



■ Infrastructure ■ Productive ■ Social Sector ■ Foreign Aided Projects

	(Rs. Million)
Social Sector	1656.306
Civil Defence	36.000
Education	879.306
Environment	25.000
Health	300.000
Information Technology/Media Dev.	130.000
Research & Development	100.000
Social Welfare & Women Dev.	31.000
Sports	155.000

	(Rs. Million)
Infrastructure	6526.694
Development Authorities	150.000
Physical Planning & Housing	690.000
Local Govt. & Rural Development	850.000
Rehabilitation/Resettlement	110.000
Transport & Communication	4726.694

	(Rs. Million)
Productive	2167.000
Agriculture/Livestock	237.000
Forests/Wild Life / Fisheries	350.000
Industries/Minerals	195.000
Power	1245.000
Tourism	115.000
Transport	25.000

	(Rs. Million)
Foreign Aided Projects	150.000

INCOME

(Rs. MILLION)

S. #	DEPARTMENT	Actual 2011-12	Budget Estimates 2012- 13	Revised Estimates 2012- 13	Budget Estimates 2013- 14
1	Provincial Excise	2,909.527	4,080.000	3,700.000	4,516.000
2	Land Record & Settlement	60.630	70.000	60.000	69.000
3	Stamps	97.729	120.000	115.000	132.250
4	Forests	318.612	350.000	350.000	402.500
5	Registration	35.344	40.000	50.000	57.500
6	Administration of Justice	25.885	25.000	35.000	40.250
7	Jails	0.364	0.400	0.300	0.345
8	Home (Police)	21.738	18.000	40.000	50.000
9	Education	58.927	58.000	100.000	110.000
10	Health	13.119	13.000	50.000	39.466
11	Agriculture	3.751	3.500	3.620	4.162
12	Animal Husbandry	14.676	13.000	11.345	13.047
13	Co-operative	0.030	0.030	0.040	0.000
14	Industries, Labour & Minerals	23.256	25.000	24.050	27.658
15	Sericulture	1.495	1.500	1.600	1.840
16	Miscellaneous	572.912	774.570	350.000	600.000
17	Communication & Works	159.643	135.000	175.720	202.078
18	Electricity	5,552.540	8,933.000	7,000.000	10,050.000
19	Printing Press	12.726	10.000	10.000	11.500
20	Armed Service Board	15.697	17.000	22.400	25.200
21	Religious Affairs	26.600	26.000	25.925	29.814
22	Food	521.875	570.000	700.000	805.000
23	Tourism / Wild Life/Fisheries	31.533	27.000	30.000	34.500
24	Adjustment of Overdraft	0.000	0.000	0.000	-3,046.110
	Total (1- 24)	10,478.609	15,310.000	12,855.000	14,176.000
25	Water Usage Charges Mangla	699.875	840.000	650.000	809.000
26	80% of Income Tax from AJK Council	5,155.965	7,400.000	6,400.000	9,200.000
27	Federal Tax Share	9,940.000	11,400.000	11,400.000	13,600.000
28	Revenue Deficit Grant	7,060.000	5,100.000	10,100.000	7,400.000
	Total (25 - 28)	22,855.840	24,740.000	28,550.000	31,009.000
	G. Total	33,334.449	40,050.000	41,405.000	45,185.000

RECURRING EXPENDITURE

(Rs. MILLION)

G. No.	GRANT NAME/ DEPARTMENT	Actual 2011-12	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
1	General Administration	1,321.933	1,582.740	1,633.916	1,791.127
2	Board of Revenue	518.673	515.290	575.850	591.420
3	Stamps	12.564	12.720	13.451	13.596
4	Land Record & Settlement	14.547	14.900	17.730	18.310
5	Relief & Rehabilitation	687.957	687.700	690.860	691.510
6	Pension	3,230.555	3,500.000	3,800.000	4,000.000
7	Public Relation	79.958	70.461	83.910	77.120
8	Administration of Justice	670.938	688.490	790.000	810.626
9	Home (Police)	3,016.868	3,003.000	3,297.000	3,387.000
10	Jails	93.370	92.145	100.710	102.970
11	Civil Defence	58.615	63.300	70.126	74.955
12	Armed Service Board	35.248	38.620	42.109	45.718
13	Communication & Works	1,684.807	1,788.000	1,875.490	1,995.740
14	Education	12,261.734	13,073.119	15,177.000	15,819.000
15	Health	2,677.435	3,248.100	3,284.099	3,569.800
16	Sports, Youth, Culture & Transport	51.129	42.580	45.450	50.990
17	Religious Affairs	112.797	98.879	105.040	113.000
18	Social Welfare & Women Affairs	119.764	134.857	158.160	176.700
19	Agriculture	381.348	401.320	445.000	466.000
20	Animal Husbandry	367.015	402.930	434.135	458.776
21	Food	136.878	133.820	142.880	146.860
22	State Trading	1,589.189	2,000.000	850.000	2,500.000
23	Forests	531.252	546.950	593.000	617.830
24	Cooperative	38.184	41.465	42.750	45.580
25	Electricity	4,987.389	5,335.480	5,171.000	5,417.000
26	Local Government & Rural Development	282.891	292.475	330.580	343.550
27	Industries, Labour & Mineral Resources	80.018	80.890	81.860	91.260
28	Printing Press	37.860	38.440	41.727	37.447
29	Sericulture	47.394	50.335	54.850	57.620
30	Tourism, Wild Life/Fisheries	83.179	88.000	95.670	101.170
31	Miscellaneous (Grants)	1,029.141	1,982.994	1,360.647	1,572.325
	Total	36,240.630	40,050.000	41,405.000	45,185.000

DEVELOPMENT EXPENDITURE

(Rs. MILLION)

SECTOR	ACTUAL EXP. 2011-12	BUDGET ESTIMATES 2012-13	REVISED ESTIMATES 2012-13	BUDGET ESTIMATES 2013-14
Agriculture/Livestock	132.959	215.000	216.190	237.000
Civil Defence	17.822	33.000	31.944	36.000
Development Authorities	85.629	135.000	130.680	150.000
Education	552.517	887.017	720.582	879.306
Environment	13.392	15.000	17.830	25.000
Foreign Funded Projects	258.452	148.337	105.424	150.000
Forestry/Fisheries/Wildlife	21.738	317.000	306.856	350.000
Health	542.413	587.080	896.150	300.000
Information & Media Dev.	15.292	15.000	15.000	5.000
Information Technology	71.314	115.000	111.320	125.000
Industries/Minerals	121.487	161.564	113.179	195.000
Transport	0.000	24.436	0.000	25.000
Local Govt.& RD	726.365	770.000	779.964	850.000
Power	944.072	1,130.000	1,170.340	1,245.000
Physical Planning & Housing	520.474	622.000	660.816	690.000
Rehabilitation/Resettlement	0.000	100.000	96.800	110.000
Research & Development	175.746	80.583	92.302	100.000
Social Welfare	20.955	28.019	3.838	31.000
Sports	92.976	140.000	135.520	155.000
Transport & Communication	3,566.184	3,917.000	3,873.593	4,726.694
Tourism	60.305	106.000	68.708	115.000
TOTAL	7,940.092	9,547.036	9,547.036	10,500.000