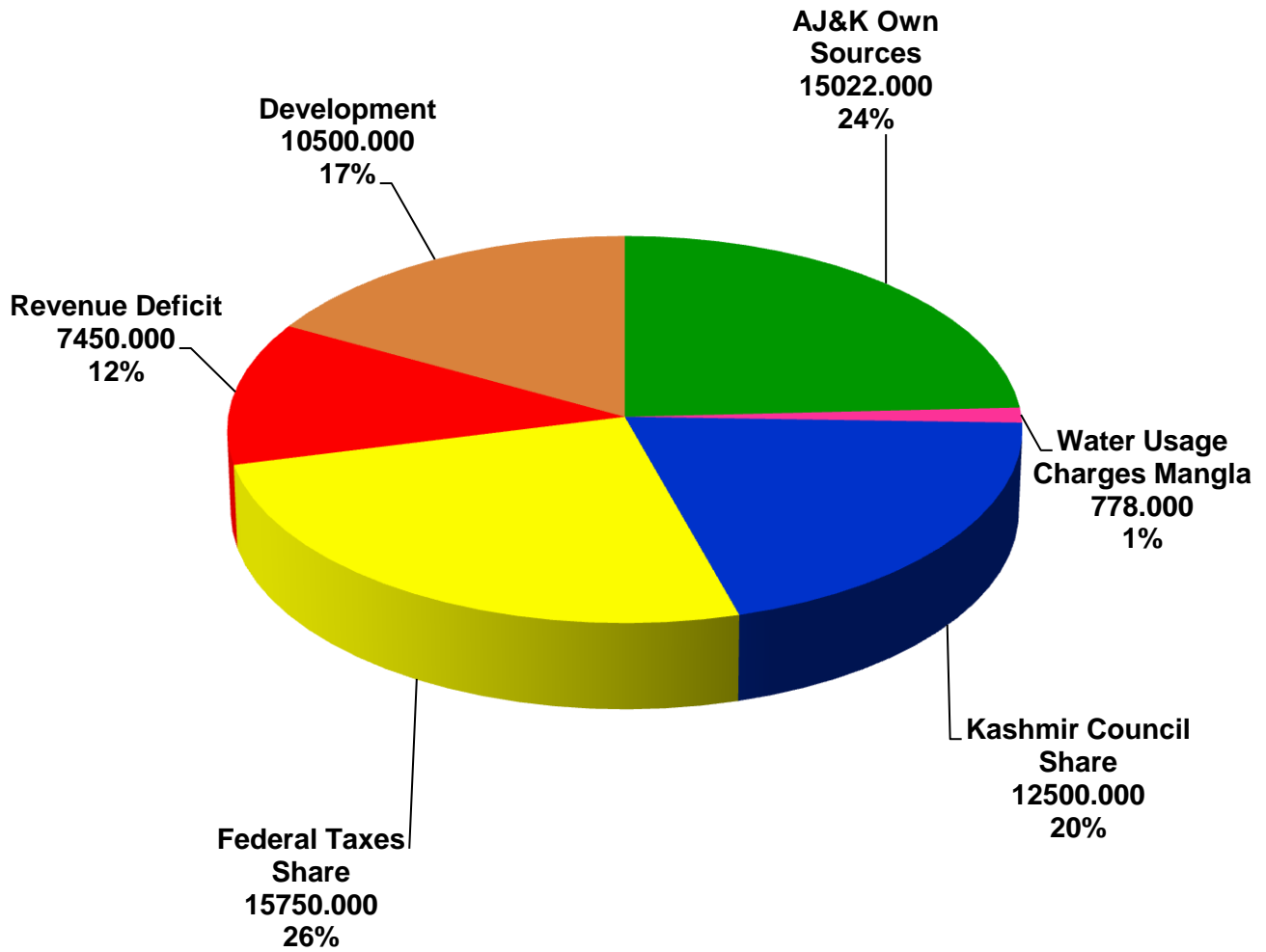
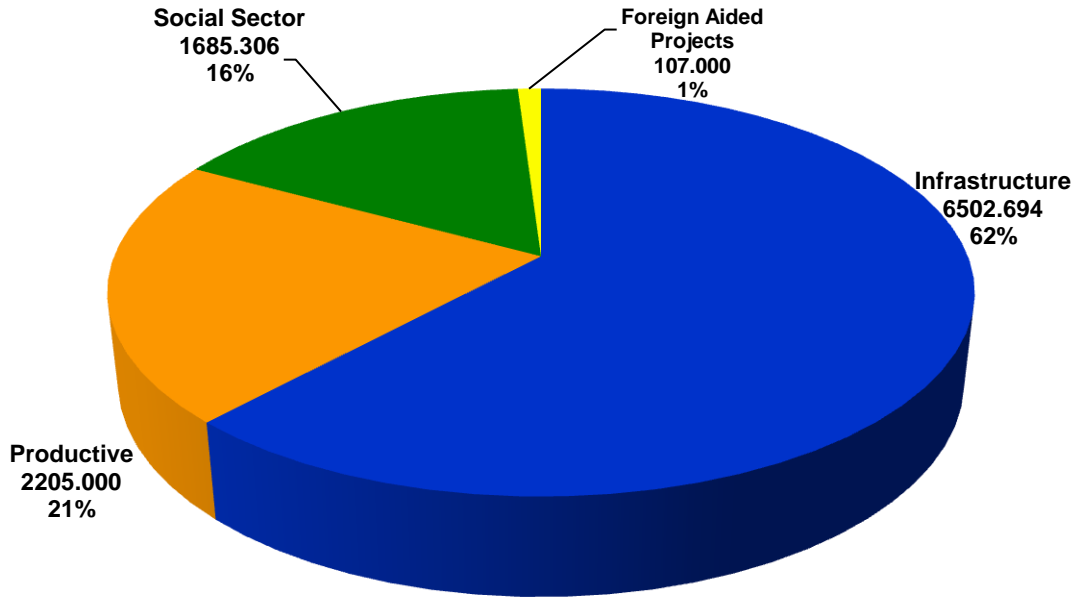


AJ&K BUDGET 2014-15 (Rs. 62000.000 Million)



AJ&K DEVELOPMENT BUDGET 2014-15

Sector-Wise (Rs. 10500.000 Million)



■ Infrastructure ■ Productive ■ Social Sector ■ Foreign Aided Projects

(Rs. Million)

Social Sector	1685.306
Civil Defence	50.000
Education	825.475
Environment	28.000
Health	320.831
Information Technology/Media Dev.	135.000
Research & Development	130.000
Social Welfare & Women Dev.	41.000
Sports	155.000

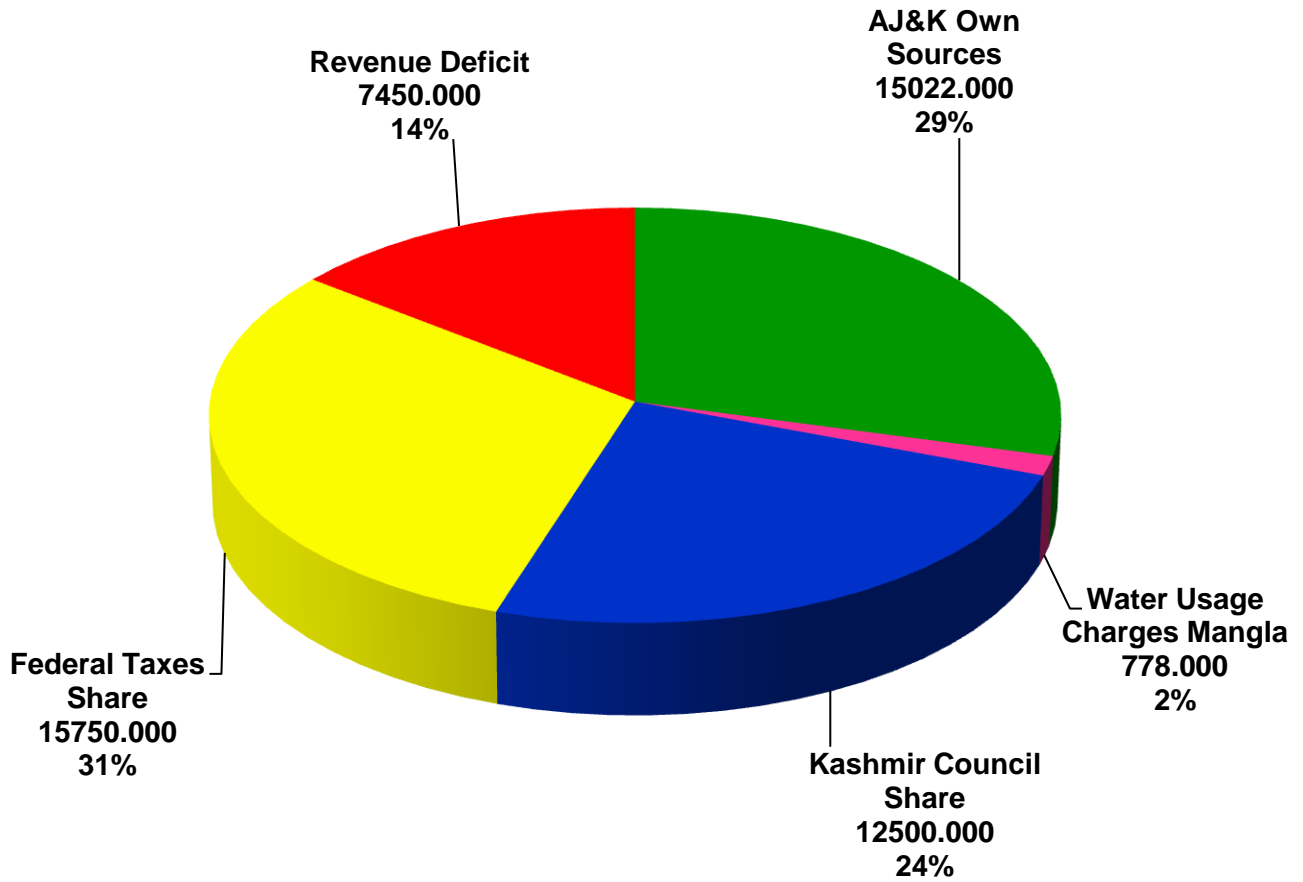
(Rs. Million)

Productive	2205.000
Agriculture/Livestock	237.000
Forests/Wild Life / Fisheries	365.000
Industries/Minerals	195.000
Power	1245.000
Tourism	115.000
Transport	48.000

Infrastructure	6502.694
Development Authorities	150.000
Physical Planning & Housing	705.000
Local Govt. & Rural Development	850.000
Rehabilitation/Resettlement	110.000
Transport & Communication	4687.694

Foreign Aided Projects	107.000
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AJ&K RECURRING BUDGET 2014-15 (Rs. 51500.000 Million)



INCOME

S. #	GRANT NAME/DEPARTMENT	Actual 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
1	Provincial Excise	3,658,814,000	4,516,000,000	4,400,000,000	5,060,000,000
2	Land Record & Settlement	18,865,000	69,000,000	55,000,000	67,100,000
3	Stamps	100,991,000	132,250,000	115,360,000	126,500,000
4	Forests	361,578,000	402,500,000	225,000,000	253,000,000
5	Registration	37,417,000	57,500,000	40,000,000	44,000,000
6	Administration of Justice	37,445,000	40,250,000	55,000,000	57,000,000
7	Jails	176,000	345,000	100,000	110,000
8	Home (Police)	28,008,000	50,000,000	25,000,000	33,000,000
9	Education	96,291,000	110,000,000	110,000,000	121,000,000
10	Health	56,352,000	39,466,000	60,000,000	61,600,000
11	Agriculture	4,423,000	4,162,000	3,000,000	3,300,000
12	Animal Husbandry	13,138,000	13,047,000	13,000,000	14,300,000
13	Co-operative	29,000	0	0	0
14	Industries, Labour & Minerals	21,916,000	27,658,000	20,000,000	27,500,000
15	Sericulture	2,441,000	1,840,000	3,500,000	3,500,000
16	Miscellaneous	307,191,000	600,000,000	245,000,000	280,240,000
17	Communication & Works	172,031,000	202,078,000	135,000,000	143,000,000
18	Electricity	5,991,028,000	10,050,000,000	10,500,000,000	12,550,000,000
19	Printing Press	18,122,000	11,500,000	11,500,000	12,000,000
20	Armed Service Board	17,000,000	25,200,000	15,000,000	17,000,000
21	Religious Affairs	27,360,000	29,814,000	25,000,000	27,500,000
22	Food	579,236,000	805,000,000	1,000,000,000	1,200,000,000
23	Tourism / Wild Life/Fisheries	26,751,000	34,500,000	28,000,000	36,300,000
24	Adjustment of Overdraft	0	-3,046,110,000	-4,084,460,000	-5,115,950,000
Total (1- 24)		11,576,603,000	14,176,000,000	13,000,000,000	15,022,000,000
25	Water Usage Charges Mangla	686,483,000	809,000,000	700,000,000	778,000,000
26	80% of Income Tax from AJK Council	4,650,269,000	9,200,000,000	9,200,000,000	12,500,000,000
27	Federal Tax Share	11,400,000,000	13,600,000,000	13,600,000,000	15,750,000,000
28	Revenue Deficit Grant	10,100,000,000	7,400,000,000	11,000,000,000	7,450,000,000
Total (25 - 28)		26,836,752,000	31,009,000,000	34,500,000,000	36,478,000,000
G. Total		38,413,355,000	45,185,000,000	47,500,000,000	51,500,000,000

EXPENDITURE

G. No.	GRANT NAME/DEPARTMENT	Actual 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
1	General Administration	1,573,691,000	1,791,127,000	1,793,390,000	1,950,874,000
2	Board of Revenue	565,107,000	591,420,000	642,857,000	616,256,000
3	Stamps	9,153,000	13,596,000	29,377,000	14,151,000
4	Land Record & Settlement	17,023,000	18,310,000	19,245,000	19,997,000
5	Relief & Rehabilitation	777,478,000	691,510,000	711,627,000	714,198,000
6	Pension	4,022,309,000	4,000,000,000	4,500,000,000	4,700,000,000
7	Public Relation	84,327,000	77,120,000	88,114,000	88,979,000
8	Administration of Justice	808,045,000	810,626,000	905,225,000	920,945,000
9	Home (Police)	3,309,578,000	3,387,000,000	3,504,000,000	3,827,000,000
10	Jails	97,923,000	102,970,000	107,681,000	116,070,000
11	Civil Defence	70,202,000	74,955,000	76,120,000	82,860,000
12	Armed Service Board	41,622,000	45,718,000	46,520,000	49,280,000
13	Communication & Works	1,959,583,000	1,995,740,000	2,099,973,000	2,259,398,000
14	Education	15,150,998,000	15,819,000,000	16,233,165,000	17,072,504,000
15	Health	3,280,404,000	3,569,800,000	3,802,264,000	4,257,135,000
16	Sports, Youth, Culture & Transport	45,186,000	50,990,000	85,380,000	88,544,000
17	Religious Affairs	105,315,000	113,000,000	113,300,000	119,746,000
18	Social Welfare & Women Affairs	159,129,000	176,700,000	186,815,000	201,393,000
19	Agriculture	451,968,000	466,000,000	480,200,000	508,040,000
20	Animal Husbandry	438,492,000	458,776,000	478,615,000	517,524,000
21	Food	148,925,000	146,860,000	151,000,000	161,241,000
22	State Trading	892,335,000	2,500,000,000	3,000,000,000	3,000,000,000
23	Forests	585,633,000	617,830,000	639,000,000	677,800,000
24	Cooperative	42,896,000	45,580,000	46,391,000	49,077,000
25	Electricity	5,197,938,000	5,417,000,000	5,614,923,000	5,656,946,000
26	Local Government & Rural Development	332,437,000	343,550,000	358,991,000	368,663,000
27	Industries, Labour & Mineral Resources	80,705,000	91,260,000	94,600,000	100,744,000
28	Printing Press	41,618,000	37,447,000	43,311,000	42,862,000
29	Sericulture	53,959,000	57,620,000	60,077,000	65,808,000
30	Tourism, Wild Life/Fisheries	95,895,000	101,170,000	105,034,000	111,215,000
31	Miscellaneous (Grants)	1,361,174,000	1,572,325,000	1,482,805,000	3,140,750,000
Total		41,801,048,000	45,185,000,000	47,500,000,000	51,500,000,000