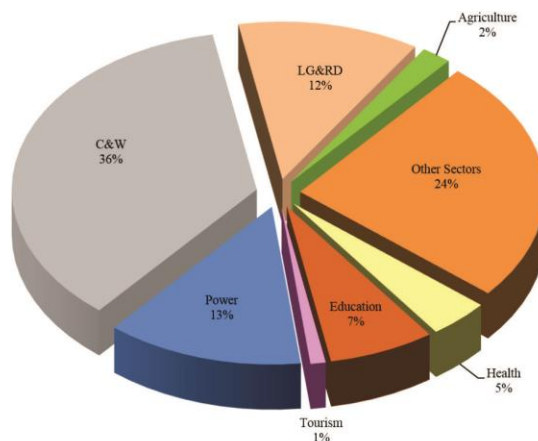
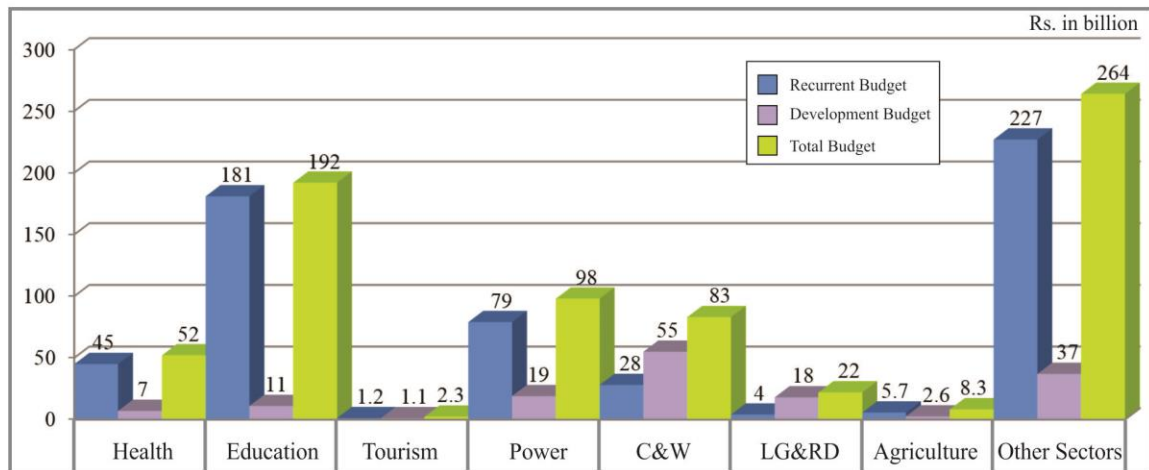


*Azad Govt. of the State of Jammu & Kashmir*



**Budget Analysis**  
**Total and Seven Major Sectors**  
**(1996-97 to 2017-18)**



# Azad Jammu & Kashmir Bureau of Statistics



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## LIST OF ABBREVIATIONS

ADP	Annual Development Programme
AJ&K	Azad Jammu & Kashmir
C&W	Communication and Works
Dev.	Development
EPI	Extended Programme on Immunization
FY	Financial Year
IMR	Infant Mortality Rate
Km	Kilometer
LG&RD	Local Government and Rural Development
MMR	Maternal Mortality Rate
MVA	Mega Volt Ampere
MW	Mega Watt
Nos.	Numbers
P&DD	Planning and Development Department
SPSS	Statistical Package for Social Sciences



# **ANALYSIS OF TOTAL BUDGET (RECURRENT & DEVELOPMENT)**

**(1996-97 TO 2017-18)**

## **1. BACKGROUND**

Since the inception of development process in AJ&K, a significant volume of financial resources has been earmarked to various sectors through development programmes as well as under recurrent budget. However, the trend for major allocation has never been analyzed till date. To bridge this gap, an attempt has been made to assess the budgetary allocations of seven major sectors (i.e health, education, tourism, power, communication and works (C&W), local government & rural development (LG&RD) and agriculture as approximately 75% of total budget is allocated to these sectors) against overall total allocations over the period of last 2 decades to visualize and reprioritize allocation of financial resources in line with the fresh sectoral priorities based on changing environment requirement.

## **2. OBJECTIVES**

The objectives of the study are to:

- Assess the budgetary allocations (recurrent and development) of different major sectors [i.e. health, education, tourism, power, communication & works, local government & rural development and agriculture] with overall total budget for the last 2 decades (i.e. from 1996-97 to 2017-18).
- Examine and analyze increasing, decreasing and stagnant trend in financial allocations and performance in term of physical achievements.
- Identify the most critical areas having the greatest margin for development within the limited financial space.
- Assess the impact of financial allocations on socio-economic development.
- Provide a tool for the authorities for informed decision making process.

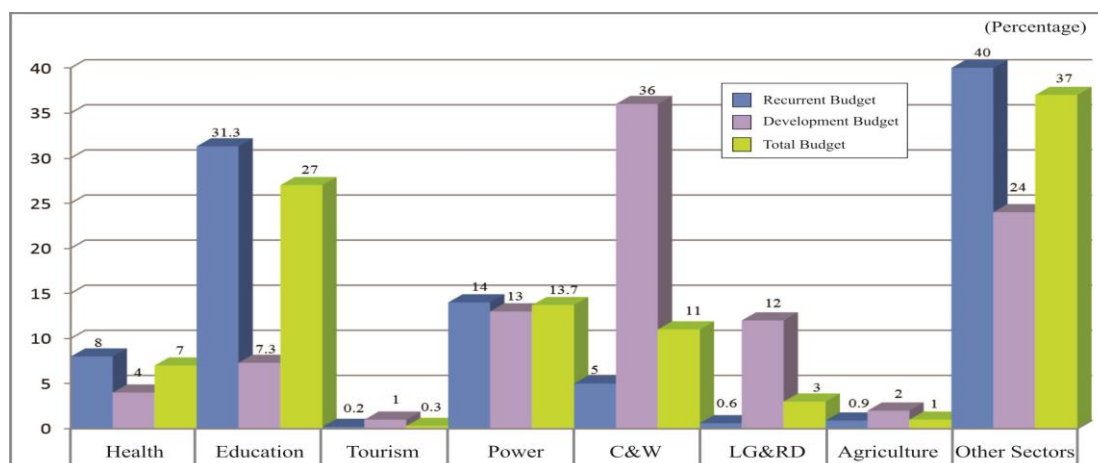
## **3. METHODOLOGY**

Budget refers to the amount allocated for undertaking different initiatives and achieving certain targets in various sectors (productive and non-productive), set goals and objectives over the period of one year. The budget allocated to line departments can be segregated into two types i.e recurrent budget and

development budget. Recurrent budget is allocated to line departments by the finance department whereas development budget is mandated to planning & development department (P&DD) to allocate among the line departments for developing projects in line with the national plans and goals to raise the status of socio economic condition of the state along with creation of employment generation and poverty reduction. This study, therefore is planned to analyze the available data of budget (recurrent and development) of AJ&K during the past 02 decades. For this purpose, the data was retrieved from the ADP books and budget books spread over the last 2 decades – 1996-97 to 2017-18 and compiled using established statistical packages (Excel and SPSS). The data obtained has also been plotted on graphs to make the existing trend more clear and meaningful. Furthermore, comparison of seven major sectors (health, education, tourism, power, C&W, LG&RD and agriculture) with overall budget has also been made to highlight the trend and provide the situation analysis for planners, managers, development partners and decision makers for informed decision making.

#### 4. TREND IN TOTAL BUDGET (RECURRENT & DEVELOPMENT)

In overall total budget, 24% maximum annual increase has been shown during the period of 2006-07 & 2017-18 except 01% slight increase in 1998-99, whereas almost trend of 10% average annual increase in the budget during the period is reported. The ratio of recurrent V/s development budget is almost 75:25. This trend shows that almost 75% of the total budget is meant for recurring budget of AJ&K, whereas only 25% of the total budget is being allocated for development budget of AJ&K. During the period of past 02 decades, out of overall total budget of AJ&K, 63% is allocated for the seven major sectors with major share of 27% for education sector.



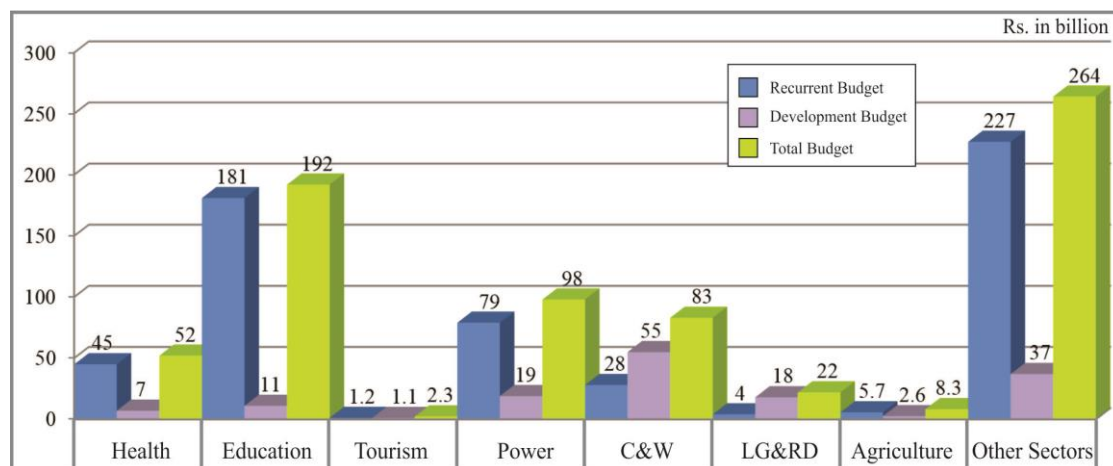
Source: Planning & Development Department, AJ&K, Muzaffarabad

## 5. TREND IN DEVELOPMENT BUDGET

The share of development budget in overall total budget is reported from 16% to 31% during the period with increasing trend in 18 years. The analysis helped to infer that communication and works remained highest recipient in resource allocation followed by power, LG&RD, health and education sectors. In segregated percentage terms, these seven sectors claimed almost 75% of the total ADP allocation. It is also analyzed that the major focus of development initiatives remained on infrastructure development whereas the productive sector remained at low priority in development allocations. Hence paradigm shift is requires by diverting the resource allocation from infrastructure to productive sectors so that the revenue generation process of AJ&K could be accelerated to reduce dependency and promote self-reliance.

## 6. TREND IN RECURRENT BUDGET

Recurrent budget refers to run the different sectors activities promoted through development budget or otherwise over the time. Brief overview of analysis of AJ&K's recurrent budget indicates a variable continuous increase pattern in overall allocation to different sectors. During the reporting period the share of recurrent budget in overall total budget is reported from 69% to 84%. In recurrent budget share of seven major sectors is reported from 54% to 66% over the period. The education sector received a major share in the recurrent budget touching to 31.30% of the total recurrent budget of AJ&K over the period of last 2 decades. It reveals that the major chunk of recurring budget is meant only for education sector, whereas the other socio-economic and productive sectors are sharing almost 68% of the recurrent budget. In overall terms these seven sectors are getting almost 60% of total recurring budget.



Source: Planning & Development Department, AJ&K, Muzaffarabad

**Table-1**

**ANALYSIS OF TOTAL BUDGET (RECURRENT & DEVELOPMENT) OF AJ&K  
(1996-97 TO 2017-18)**

**(Rs. in million)**

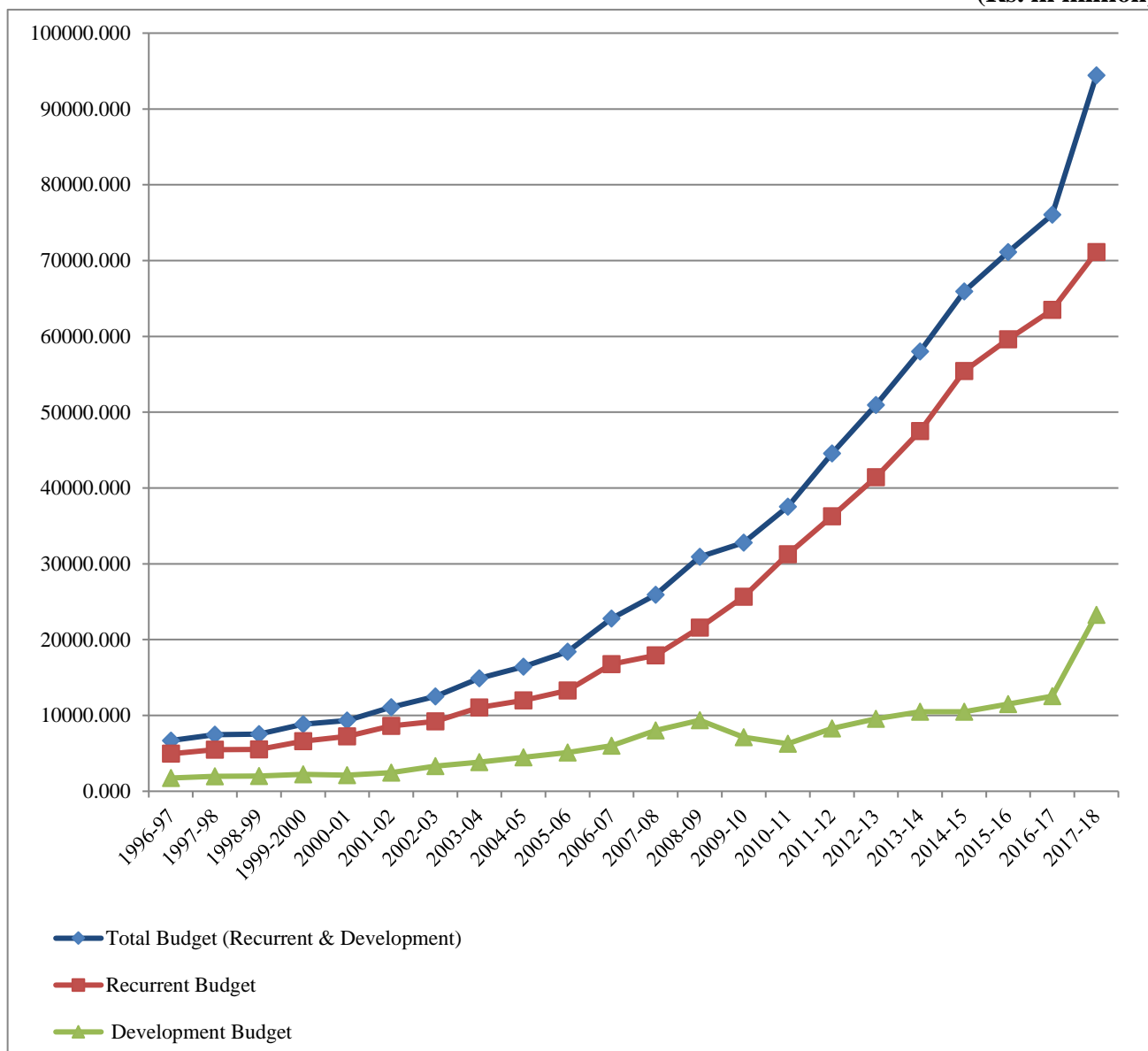
Year	Total Budget (Recurrent & Development)							
	Recurrent	Development	Total	Share of Recurrent V/s Development Budget (in % term)		% (increase/decrease of budget) as compared to previous year		
				Recurrent	Dev.	Recurrent	Dev.	Total
1	2	3	4	5	6	7	8	9
1996-97	4944.000	1744.000	6688.000	74	26	--	--	--
1997-98	5492.000	1962.780	7454.780	74	26	11	13	11
1998-99	5517.583	2001.920	7519.503	73	27	0	2	1
1999-2000	6614.493	2213.720	8828.213	75	25	20	11	17
2000-01	7226.000	2120.340	9346.340	77	23	9	-4	6
2001-02	8632.345	2466.640	11098.985	78	22	19	16	19
2002-03	9215.000	3300.000	12515.000	74	26	7	34	13
2003-04	11056.000	3830.000	14886.000	74	26	20	16	19
2004-05	11981.568	4463.000	16444.568	73	27	8	17	10
2005-06	13305.000	5100.000	18405.000	72	28	11	14	12
2006-07	16780.600	6000.000	22780.600	74	26	26	18	24
2007-08	17910.000	8005.000	25915.000	69	31	7	33	14
2008-09	21585.120	9350.000	30935.120	70	30	21	17	19
2009-10	25659.370	7130.000	32789.370	78	22	19	-24	6
2010-11	31265.164	6282.850	37548.014	83	17	22	-12	15
2011-12	36265.000	8284.000	44549.000	81	19	16	32	19
2012-13	41405.000	9547.040	50952.040	81	19	14	15	14
2013-14	47500.000	10500.000	58000.000	82	18	15	10	14
2014-15	55424.000	10500.000	65924.000	84	16	17	0	14
2015-16	59615.000	11500.000	71115.000	84	16	8	10	8
2016-17	63500.000	12551.300	76051.300	83	17	7	9	7
2017-18	71129.767	23280.000	94409.767	75	25	12	85	24

Source: Finance/Planning &amp; Development Department, AJ&amp;K, Muzaffarabad.

 Decreasing 
  Increasing 
  Stagnant

**COMPARISON AND TREND OF TOTAL BUDGET (RECURRENT & DEVELOPMENT) OF AJ&K  
(1996-97 TO 2017-18)**

(Rs. in million)



Source: Planning & Development Department, AJ&K, Muzaffarabad.

**Analysis:**

Table 1 shows that during the period of last 02 decades, the share of recurrent budget in overall budget is reported from 69% to 84%, whereas, share of development budget in overall total budget is reported from 16% to 31%. Maximum increase in recurrent budget as compared to previous year is 26% in 2006-07, whereas, maximum increase in development budget during the period is 85% in current financial year. Recurrent budget remained stagnant during F.Y 1997-98 without any decrease during the period, whereas, development budget remains stagnant during F.Y 2013-14 and decreased three times with the maximum value of 24% during F.Y 2009-10.

**Table-1-1**

**ANALYSIS OF TOTAL BUDGET (RECURRENT & DEVELOPMENT) OF  
SEVEN MAJOR SECTORS OF AJ&K  
(i.e. HEALTH, EDUCATION, TOURISM, POWER, C&W, LG&RD AND AGRICULTURE)  
(1996-97 TO 2017-18)**

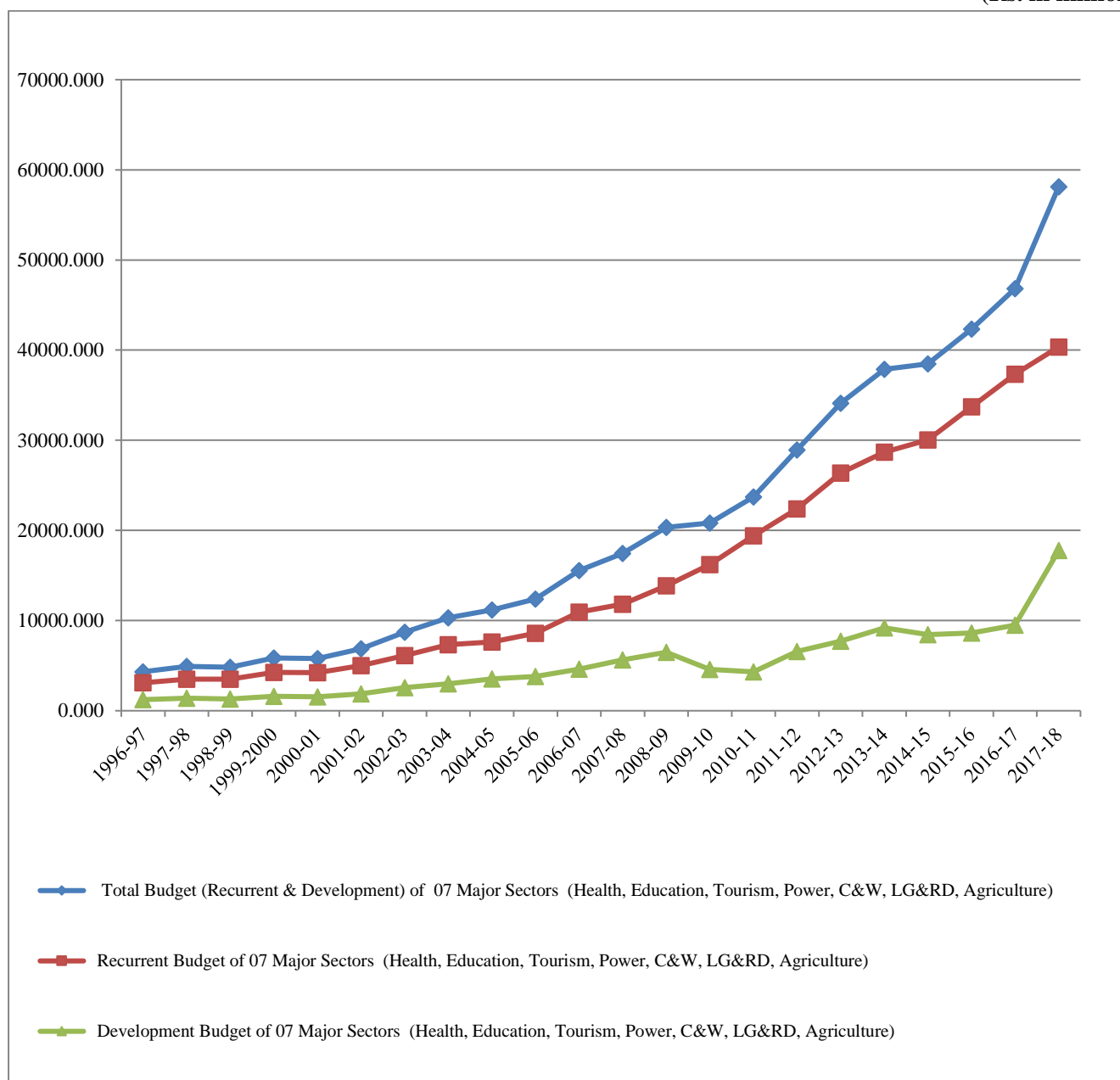
(Rs. in million)

Year	Total Budget (Recurrent & Development) of Seven Major Sectors (Health, Education, Tourism, Power, C&W, LG&RD & Agriculture)				
	Budget			Share of Recurrent V/s Development in Total Budget (in % term)	
	Recurrent	Development	Total		
				Recurrent	Development
1	2	3	4	5	6
1996-97	3096.104	1230.005	4326.109	72	28
1997-98	3515.704	1391.496	4907.200	72	28
1998-99	3506.523	1314.752	4821.275	73	27
1999-2000	4244.800	1606.091	5850.891	73	27
2000-01	4229.590	1548.143	5777.733	73	27
2001-02	5007.300	1859.917	6867.217	73	27
2002-03	6122.860	2578.276	8701.136	70	30
2003-04	7321.800	2990.099	10311.899	71	29
2004-05	7642.870	3535.098	11177.968	68	32
2005-06	8582.723	3801.998	12384.721	69	31
2006-07	10939.173	4625.479	15564.652	70	30
2007-08	11819.996	5628.038	17448.034	68	32
2008-09	13852.434	6483.137	20335.571	68	32
2009-10	16213.650	4597.693	20811.343	78	22
2010-11	19395.048	4328.947	23723.995	82	18
2011-12	22375.932	6564.877	28940.809	77	23
2012-13	26378.839	7725.527	34104.366	77	23
2013-14	28694.550	9194.054	37888.604	76	24
2014-15	30032.230	8436.100	38468.330	78	22
2015-16	33705.745	8622.322	42328.067	80	20
2016-17	37334.200	9500.980	46835.180	80	20
2017-18	40351.387	17774.000	58125.387	69	31

Source: Finance/Planning &amp; Development Department, AJ&amp;K, Muzaffarabad.

**ANALYSIS OF TOTAL BUDGET (RECURRENT & DEVELOPMENT) OF SEVEN MAJOR SECTORS OF AJ&K (i.e. HEALTH, EDUCATION, TOURISM, POWER, C&W, LG&RD AND AGRICULTURE) (1996-97 TO 2017-18)**

(Rs. in million)



Source: Planning & Development Department, AJ&K, Muzaffarabad.

**Analysis:**

Table 1.1 shows that during the period of last two decades share of recurrent budget of seven major sector in over total budget is reported from 68% to 82%, whereas, share of development budget of seven major sectors in overall total budget is reported from 18% to 32%.

**Table-1-1.1**

**ANALYSIS OF TOTAL BUDGET (RECURRENT & DEVELOPMENT) OF HEALTH SECTOR  
(1996-97 TO 2017-18)**

**(Rs. in million)**

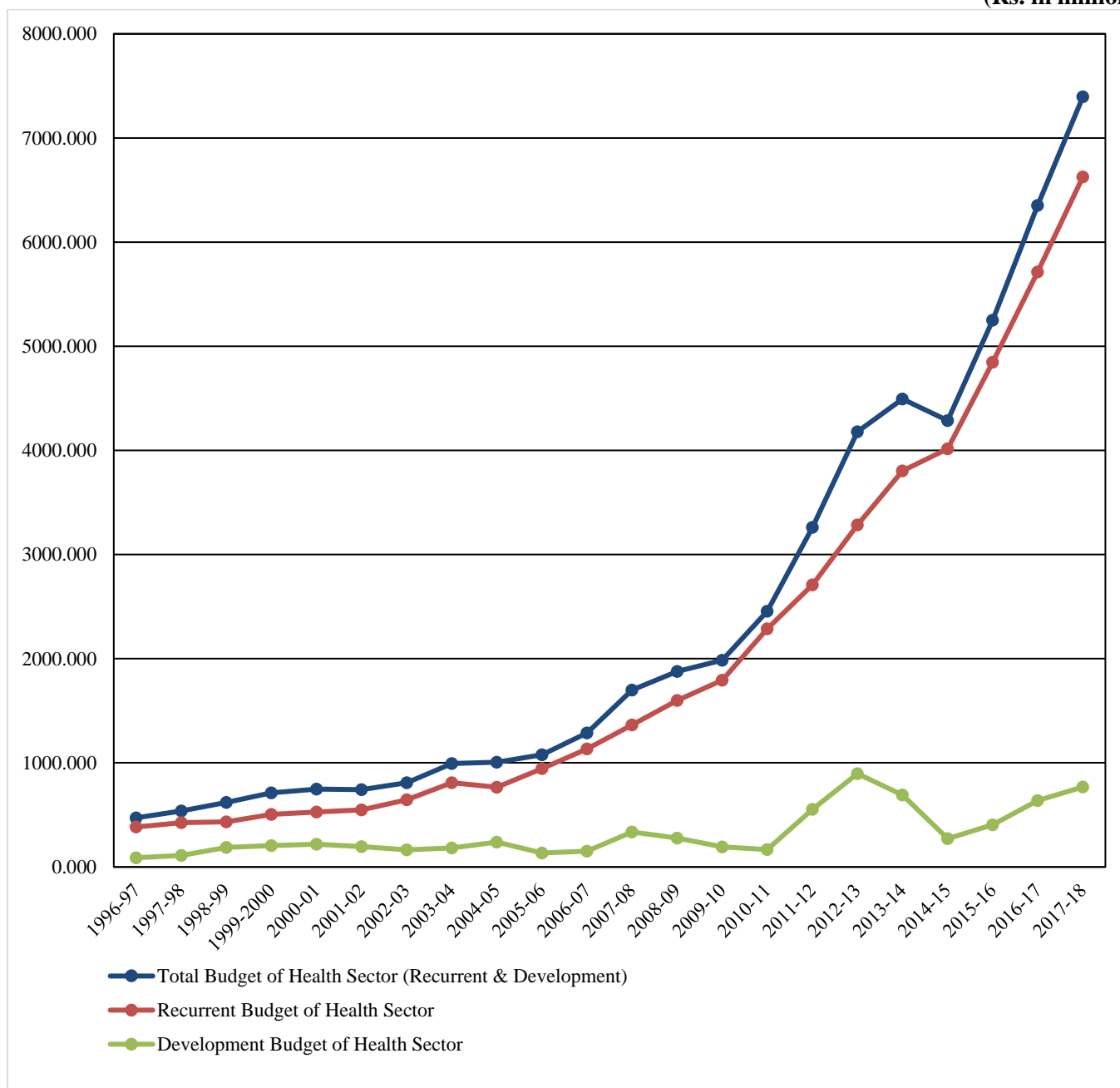
Year	Health Sector Budget			Share of Recurrent V/s Development in Total Budget (in % term)	
	Recurrent	Development	Total	Recurrent	Development
				5	6
1	2	3	4	5	6
1996-97	383.358	88.600	471.958	81	19
1997-98	426.000	111.500	537.500	79	21
1998-99	432.450	186.564	619.014	70	30
1999-2000	505.900	204.683	710.583	71	29
2000-01	527.800	219.000	746.800	71	29
2001-02	547.600	195.807	743.407	74	26
2002-03	644.900	165.118	810.018	80	20
2003-04	810.000	183.027	993.027	82	18
2004-05	765.820	239.421	1005.241	76	24
2005-06	943.450	132.830	1076.280	88	12
2006-07	1134.204	152.469	1286.673	88	12
2007-08	1362.681	337.000	1699.681	80	20
2008-09	1600.000	277.408	1877.408	85	15
2009-10	1794.560	191.629	1986.189	90	10
2010-11	2287.608	167.273	2454.881	93	7
2011-12	2708.900	553.048	3261.948	83	17
2012-13	3284.099	896.150	4180.249	79	21
2013-14	3802.264	691.183	4493.447	85	15
2014-15	4015.000	272.614	4287.614	94	6
2015-16	4845.450	404.000	5249.450	92	8
2016-17	5713.370	637.992	6351.362	90	10
2017-18	6626.105	769.000	7395.105	90	10

Source: Finance/Planning &amp; Development Department, AJ&amp;K, Muzaffarabad.



**ANALYSIS OF TOTAL BUDGET (RECURRENT & DEVELOPMENT) OF HEALTH SECTOR  
(1996-97 TO 2017-18)**

(Rs. in million)



Source: Planning & Development Department, AJ&K, Muzaffarabad.

**Analysis:**

Table 1-1.1 shows that during the period of last two decades, the share of recurrent budget of health sector in total budget of health sector is reported from 70% to 94%, whereas, share of development budget of health sector in total budget of health sector is reported from 06% to 30%

**Table-1-1.2**

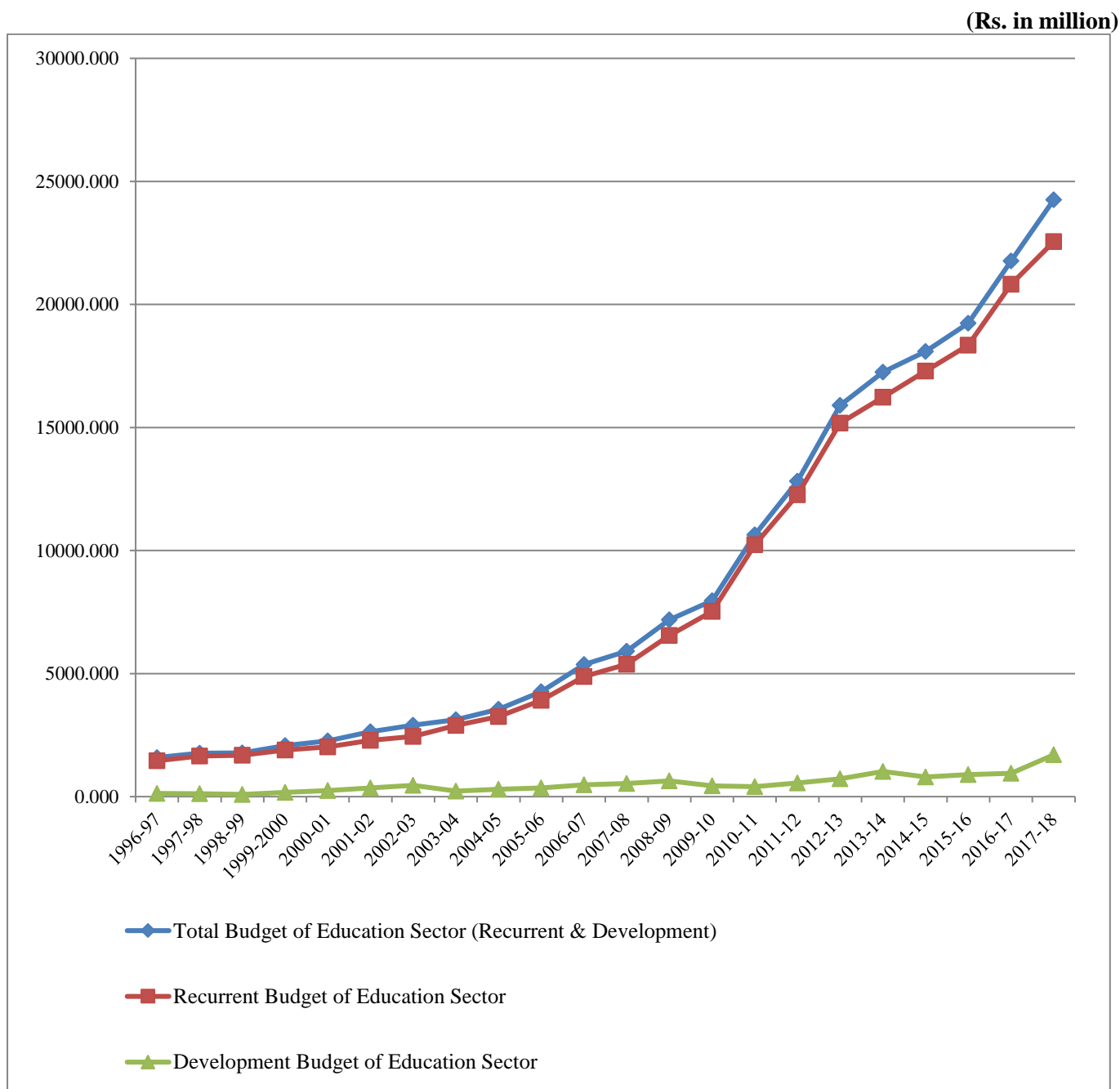
**ANALYSIS OF TOTAL BUDGET (RECURRENT & DEVELOPMENT) OF EDUCATION SECTOR  
(1996-97 TO 2017-18)**

**(Rs. in million)**

Year	Education Sector Budget			Share of Recurrent V/s Development in Total Budget (in % term)	
	Recurrent	Development	Total	Recurrent	Development
				5	6
1	2	3	4	5	6
1996-97	1457.900	133.300	1591.200	92	8
1997-98	1647.000	119.000	1766.000	93	7
1998-99	1684.143	91.054	1775.197	95	5
1999-2000	1897.600	173.394	2070.994	92	8
2000-01	2021.800	247.900	2269.700	89	11
2001-02	2285.000	355.599	2640.599	87	13
2002-03	2446.000	456.216	2902.216	84	16
2003-04	2896.000	225.896	3121.896	93	7
2004-05	3250.900	297.895	3548.795	92	8
2005-06	3913.500	349.549	4263.049	92	8
2006-07	4884.451	480.000	5364.451	91	9
2007-08	5382.340	532.000	5914.340	91	9
2008-09	6550.610	640.000	7190.610	91	9
2009-10	7525.239	437.145	7962.384	95	5
2010-11	10234.611	410.720	10645.331	96	4
2011-12	12268.827	553.450	12822.277	96	4
2012-13	15177.000	720.582	15897.582	95	5
2013-14	16233.165	1022.518	17255.683	94	6
2014-15	17289.440	799.597	18089.037	96	4
2015-16	18342.295	894.163	19236.458	95	5
2016-17	20819.279	943.073	21762.352	96	4
2017-18	22551.418	1700.000	24251.418	93	7

Source: Finance/Planning &amp; Development Department, AJ&amp;K, Muzaffarabad.

**ANALYSIS OF TOTAL BUDGET (RECURRENT & DEVELOPMENT) OF EDUCATION SECTOR  
(1996-97 TO 2017-18)**



Source: Planning & Development Department, AJ&K, Muzaffarabad.

**Analysis:**

Table 1-1.2 shows that during the period of last two decades, the share of recurrent budget of education sector in total budget of education sector is reported from 84% to 96%, whereas, share of development budget of education sector in total budget of education sector is reported from 04% to 16%.

**Table-1-1.3**

**ANALYSIS OF TOTAL BUDGET (RECURRENT & DEVELOPMENT) OF TOURISM SECTOR  
(1996-97 TO 2017-18)**

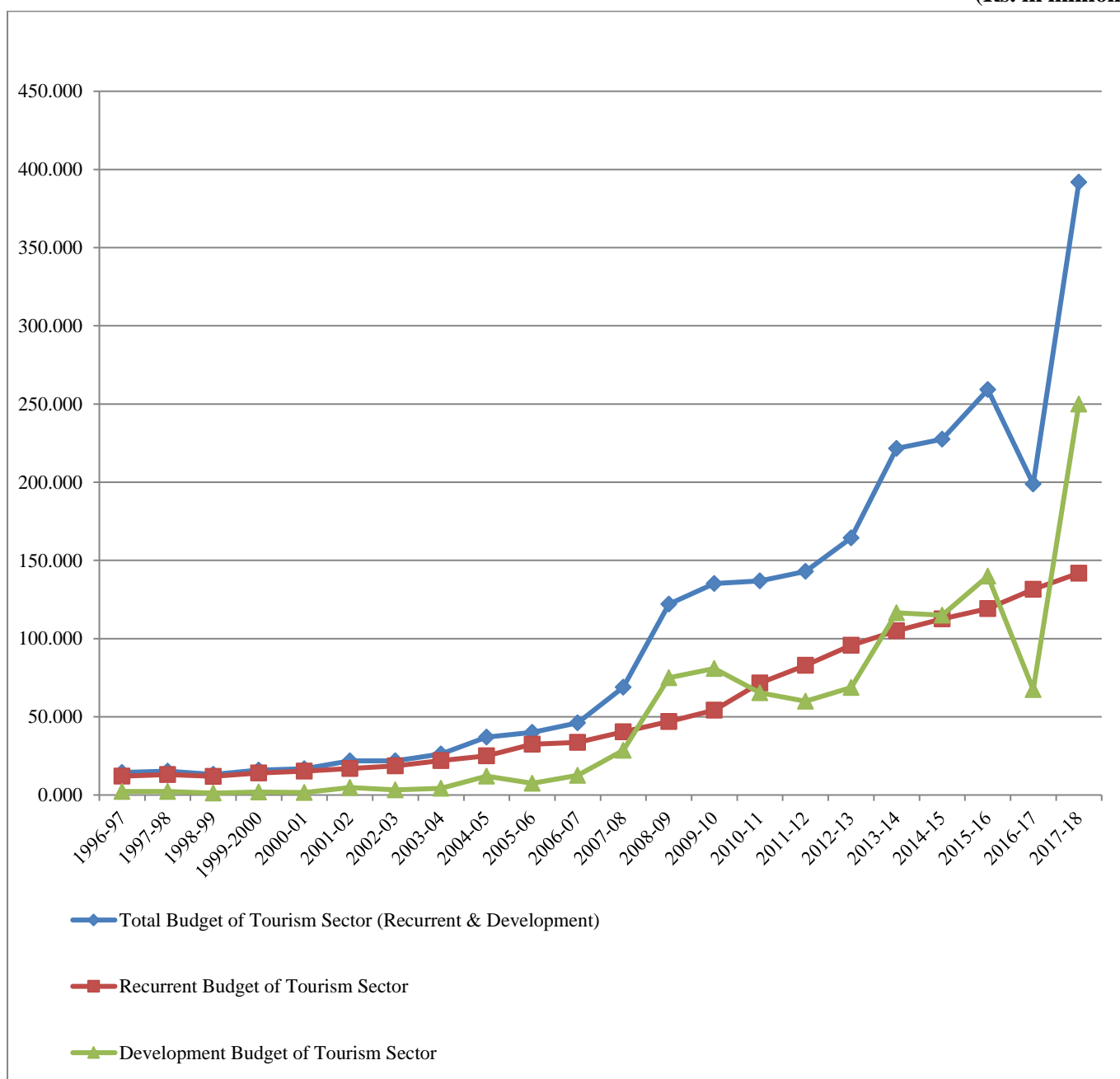
**(Rs. in million)**

Year	Tourism Sector Budget			Share of Recurrent V/s Development in Total Budget (in % term)	
	Recurrent	Development	Total	Recurrent	Development
				5	6
1	2	3	4	5	6
1996-97	12.069	2.270	14.339	84	16
1997-98	13.060	2.270	15.330	85	15
1998-99	11.950	1.215	13.165	91	9
1999-2000	14.000	1.940	15.940	88	12
2000-01	15.180	1.668	16.848	90	10
2001-02	16.900	4.850	21.750	78	22
2002-03	18.600	3.200	21.800	85	15
2003-04	22.000	4.300	26.300	84	16
2004-05	25.000	12.000	37.000	68	32
2005-06	32.498	7.500	39.998	81	19
2006-07	33.710	12.500	46.210	73	27
2007-08	40.400	28.500	68.900	59	41
2008-09	47.000	75.000	122.000	39	61
2009-10	54.273	80.955	135.228	40	60
2010-11	71.569	65.336	136.905	52	48
2011-12	83.000	60.000	143.000	58	42
2012-13	95.670	68.708	164.378	58	42
2013-14	105.034	116.508	221.542	47	53
2014-15	112.560	115.000	227.560	49	51
2015-16	119.180	140.000	259.180	46	54
2016-17	131.440	67.378	198.818	66	34
2017-18	141.864	250.000	391.864	36	64

Source: Finance/Planning &amp; Development Department, AJ&amp;K, Muzaffarabad.

**ANALYSIS OF TOTAL BUDGET (RECURRENT & DEVELOPMENT) OF TOURISM SECTOR  
(1996-97 TO 2017-18)**

(Rs. in million)



Source: Planning & Development Department, AJ&K, Muzaffarabad.

**Analysis:**

Table 1-1.3 shows that during the period of last two decades, the share of recurrent budget of tourism sector in total budget of tourism sector is reported from 36% to 91%, whereas, share of development budget of tourism sector in total budget of tourism sector is reported from 09% to 64%.

**Table-1-1.4**

**ANALYSIS OF TOTAL BUDGET (RECURRENT & DEVELOPMENT) OF POWER SECTOR  
(1996-97 TO 2017-18)**

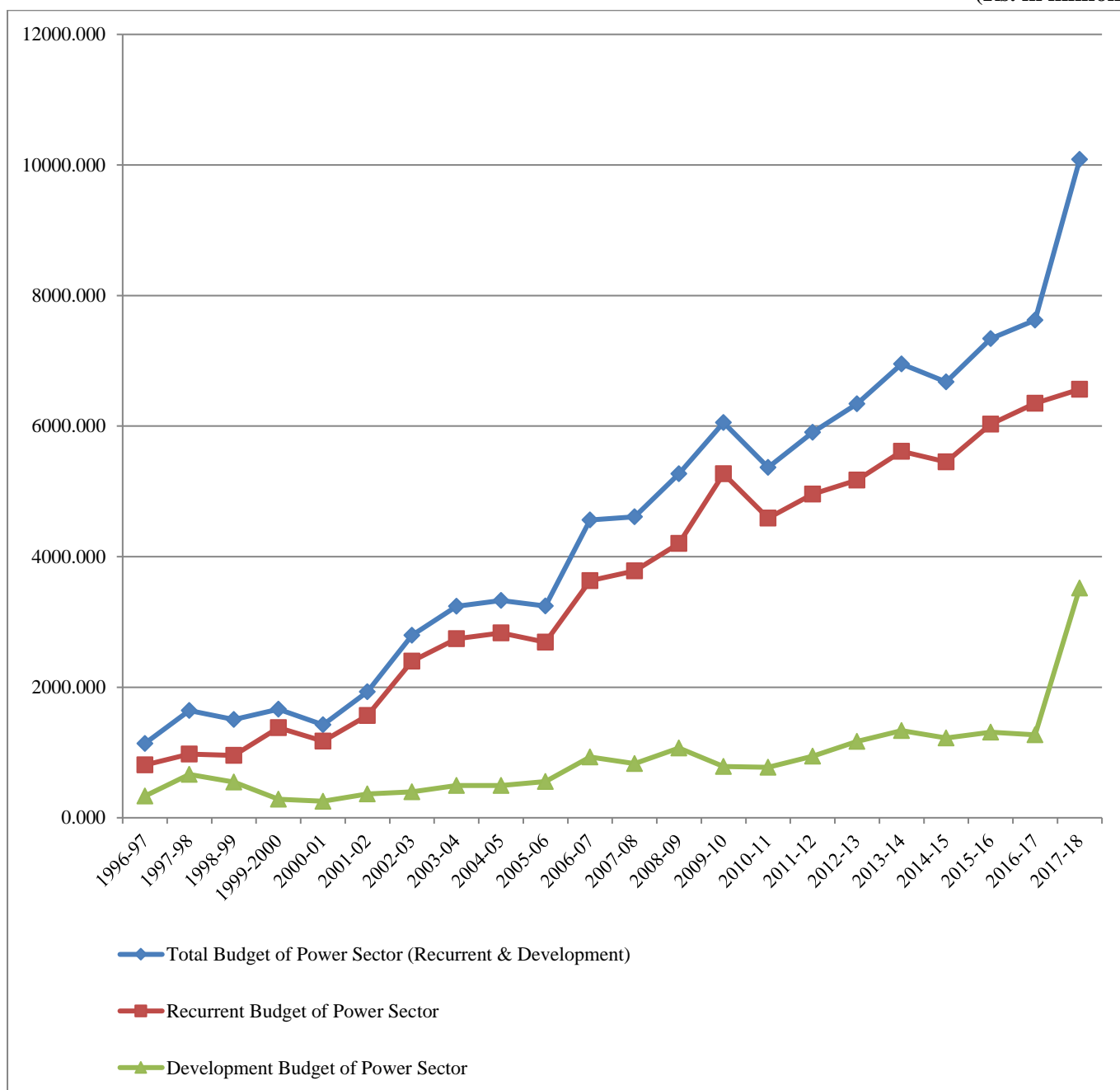
(Rs. in million)

Year	Power Sector Budget			Share of Recurrent V/s Development in Total Budget (in % term)	
	Recurrent	Development	Total	Recurrent	Development
1	2	3	4	5	6
1996-97	808.263	330.750	1139.013	71	29
1997-98	976.190	665.500	1641.690	59	41
1998-99	957.100	548.570	1505.670	64	36
1999-2000	1379.000	284.523	1663.523	83	17
2000-01	1172.000	253.355	1425.355	82	18
2001-02	1567.000	363.000	1930.000	81	19
2002-03	2400.400	396.319	2796.719	86	14
2003-04	2744.100	495.000	3239.100	85	15
2004-05	2832.410	495.000	3327.410	85	15
2005-06	2689.350	556.000	3245.350	83	17
2006-07	3630.380	930.000	4560.380	80	20
2007-08	3780.530	830.000	4610.530	82	18
2008-09	4200.814	1070.000	5270.814	80	20
2009-10	5267.783	787.103	6054.886	87	13
2010-11	4590.685	775.119	5365.804	86	14
2011-12	4957.610	945.000	5902.610	84	16
2012-13	5171.000	1170.340	6341.340	82	18
2013-14	5614.923	1335.944	6950.867	81	19
2014-15	5452.600	1222.000	6674.600	82	18
2015-16	6027.450	1310.000	7337.450	82	18
2016-17	6349.630	1272.600	7622.230	83	17
2017-18	6563.600	3520.000	10083.600	65	35

Source: Finance/Planning &amp; Development Department, AJ&amp;K, Muzaffarabad.

**ANALYSIS OF TOTAL BUDGET (RECURRENT & DEVELOPMENT) OF POWER SECTOR  
(1996-97 TO 2017-18)**

(Rs. in million)



Source: Planning & Development Department, AJ&K, Muzaffarabad.

**Analysis:**

Table 1-1.4 shows that during the period of last two decades, the share of recurrent budget of power sector in total budget of power sector is reported from 59% to 87%, whereas, share of development budget of power sector in total budget of power sector is reported from 13% to 41%.

**Table-1-1.5**

**ANALYSIS OF TOTAL BUDGET (RECURRENT & DEVELOPMENT) OF C&W SECTOR  
(1996-97 TO 2017-18)**

**(Rs. in million)**

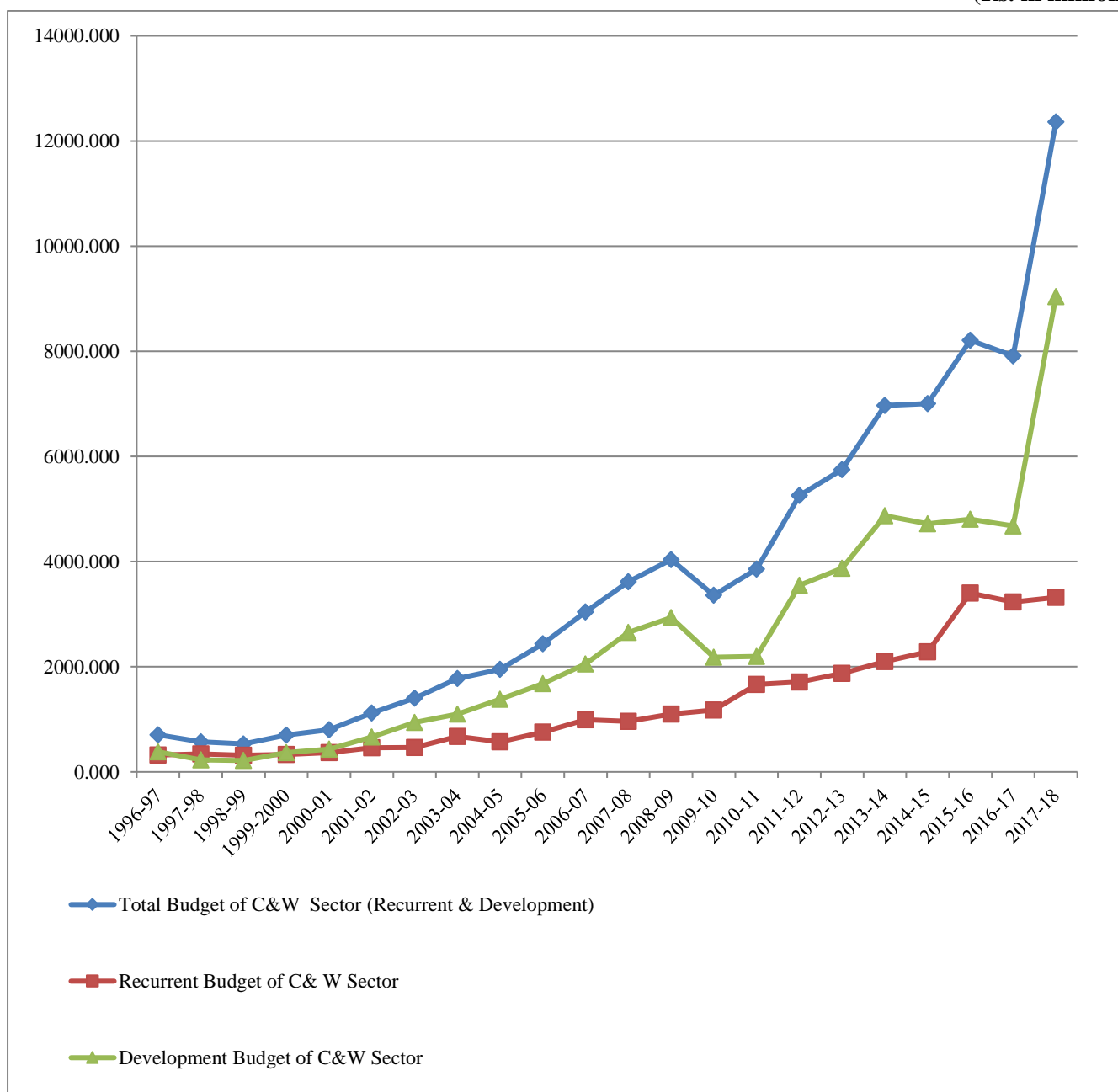
Year	C&W Sector Budget			Share of Recurrent V/s Development in Total Budget (in % term)	
	Recurrent	Development	Total	Recurrent	Development
	1	2	3	4	5
1996-97	322.491	381.185	703.676	46	54
1997-98	341.074	229.276	570.350	60	40
1998-99	316.500	216.036	532.536	59	41
1999-2000	330.000	367.871	697.871	47	53
2000-01	368.900	434.089	802.989	46	54
2001-02	457.300	663.361	1120.661	41	59
2002-03	462.200	938.769	1400.969	33	67
2003-04	676.100	1101.222	1777.322	38	62
2004-05	569.750	1382.661	1952.411	29	71
2005-06	758.790	1681.319	2440.109	31	69
2006-07	990.476	2053.710	3044.186	33	67
2007-08	962.037	2655.538	3617.575	27	73
2008-09	1101.426	2937.000	4038.426	27	73
2009-10	1177.601	2181.933	3359.534	35	65
2010-11	1661.921	2197.422	3859.343	43	57
2011-12	1707.370	3548.815	5256.185	32	68
2012-13	1875.490	3873.593	5749.083	33	67
2013-14	2099.973	4870.817	6970.790	30	70
2014-15	2283.500	4719.889	7003.389	33	67
2015-16	3400.360	4807.159	8207.519	41	59
2016-17	3234.290	4677.741	7912.031	41	59
2017-18	3320.760	9040.000	12360.760	27	73

Source: Finance/Planning &amp; Development Department, AJ&amp;K, Muzaffarabad.



**ANALYSIS OF TOTAL BUDGET (RECURRENT & DEVELOPMENT) OF C&W SECTOR  
(1996-97 TO 2017-18)**

(Rs. in million)



Source: Planning & Development Department, AJ&K, Muzaffarabad.

**Analysis:**

Table 1-1.5 shows that during the period of last two decades, the share of recurrent budget of C&W sector in total budget of C&W sector is reported from 27% to 60%, whereas, share of development budget of C&W sector in total budget of C&W sector is reported from 40% to 73%.

**Table-1-1.6**

**ANALYSIS OF TOTAL BUDGET (RECURRENT & DEVELOPMENT) OF LG&RD SECTOR  
(1996-97 TO 2017-18)**

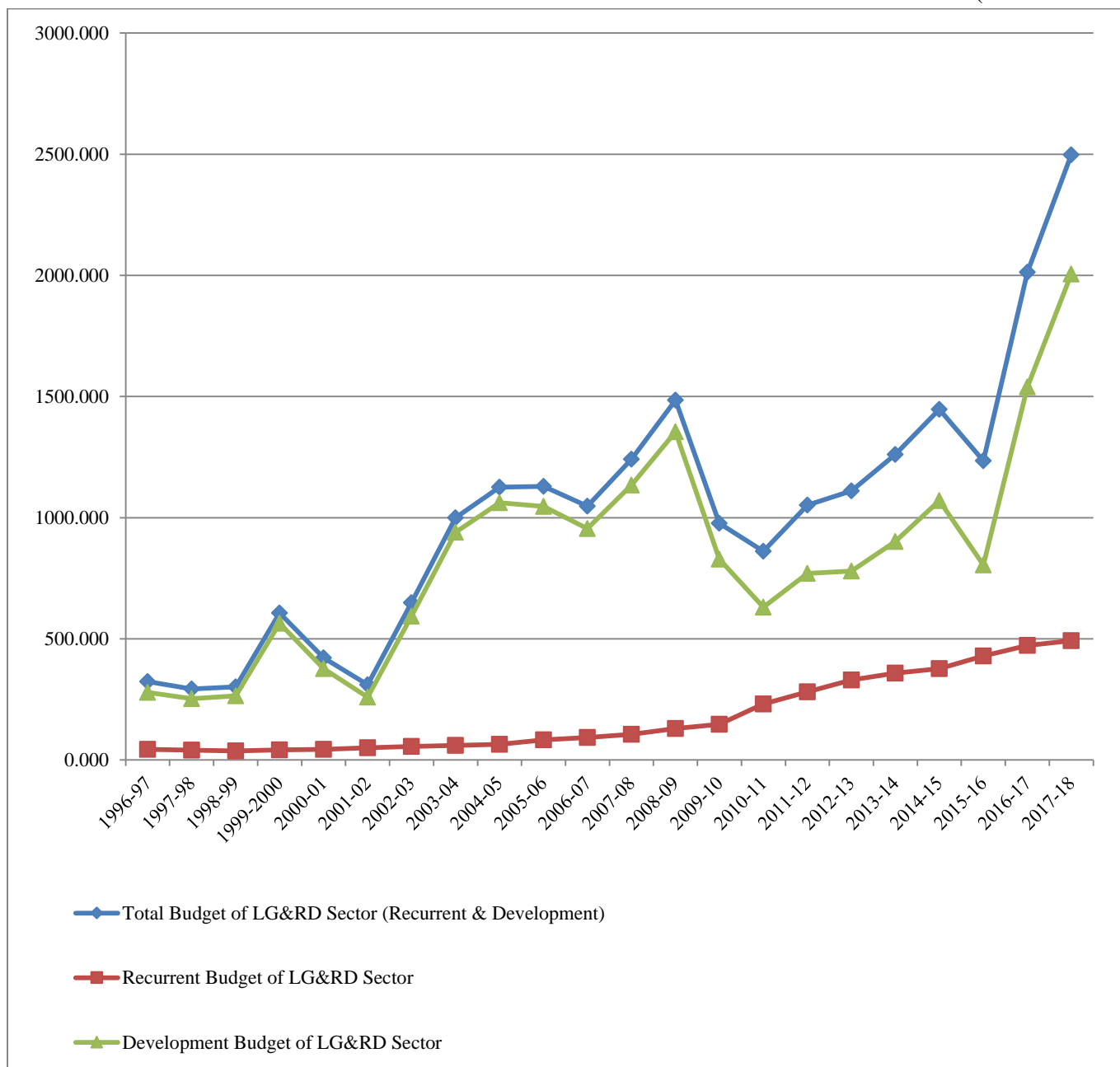
**(Rs. in million)**

Year	LG&RD Sector Budget			Share of Recurrent V/s Development in Total Budget (in % term)	
	Recurrent	Development	Total	Recurrent	Development
				5	6
1	2	3	4	5	6
1996-97	44.158	279.600	323.758	14	86
1997-98	40.680	253.000	293.680	14	86
1998-99	37.580	264.906	302.486	12	88
1999-2000	42.200	564.180	606.380	7	93
2000-01	43.810	377.559	421.369	10	90
2001-02	50.500	260.000	310.500	16	84
2002-03	55.900	593.554	649.454	9	91
2003-04	60.000	939.636	999.636	6	94
2004-05	64.290	1061.249	1125.539	6	94
2005-06	82.865	1046.000	1128.865	7	93
2006-07	92.838	954.500	1047.338	9	91
2007-08	106.416	1135.000	1241.416	9	91
2008-09	130.446	1355.000	1485.446	9	91
2009-10	147.204	829.319	976.523	15	85
2010-11	230.784	630.526	861.310	27	73
2011-12	281.560	770.364	1051.924	27	73
2012-13	330.580	779.964	1110.544	30	70
2013-14	358.991	901.472	1260.463	28	72
2014-15	376.660	1070.000	1446.660	26	74
2015-16	429.290	805.000	1234.290	35	65
2016-17	472.620	1540.052	2012.672	23	77
2017-18	492.550	2005.000	2497.550	20	80

Source: Finance/Planning &amp; Development Department, AJ&amp;K, Muzaffarabad.

**ANALYSIS OF TOTAL BUDGET (RECURRENT & DEVELOPMENT) OF LG&RD SECTOR  
(1996-97 TO 2017-18)**

(Rs. in million)



Source: Planning & Development Department, AJ&K, Muzaffarabad.

**Analysis:**

Table 1-1.6 shows that during the period of last two decades, the share of recurrent budget of LG&RD sector in total budget of LG&RD sector is reported from 06% to 35%, whereas, share of development budget of LG&RD sector in total budget of LG&RD sector is reported from 65% to 94%.

**Table-1-1.7**

**ANALYSIS OF TOTAL BUDGET (RECURRENT & DEVELOPMENT) OF AGRICULTURE SECTOR  
(1996-97 TO 2017-18)**

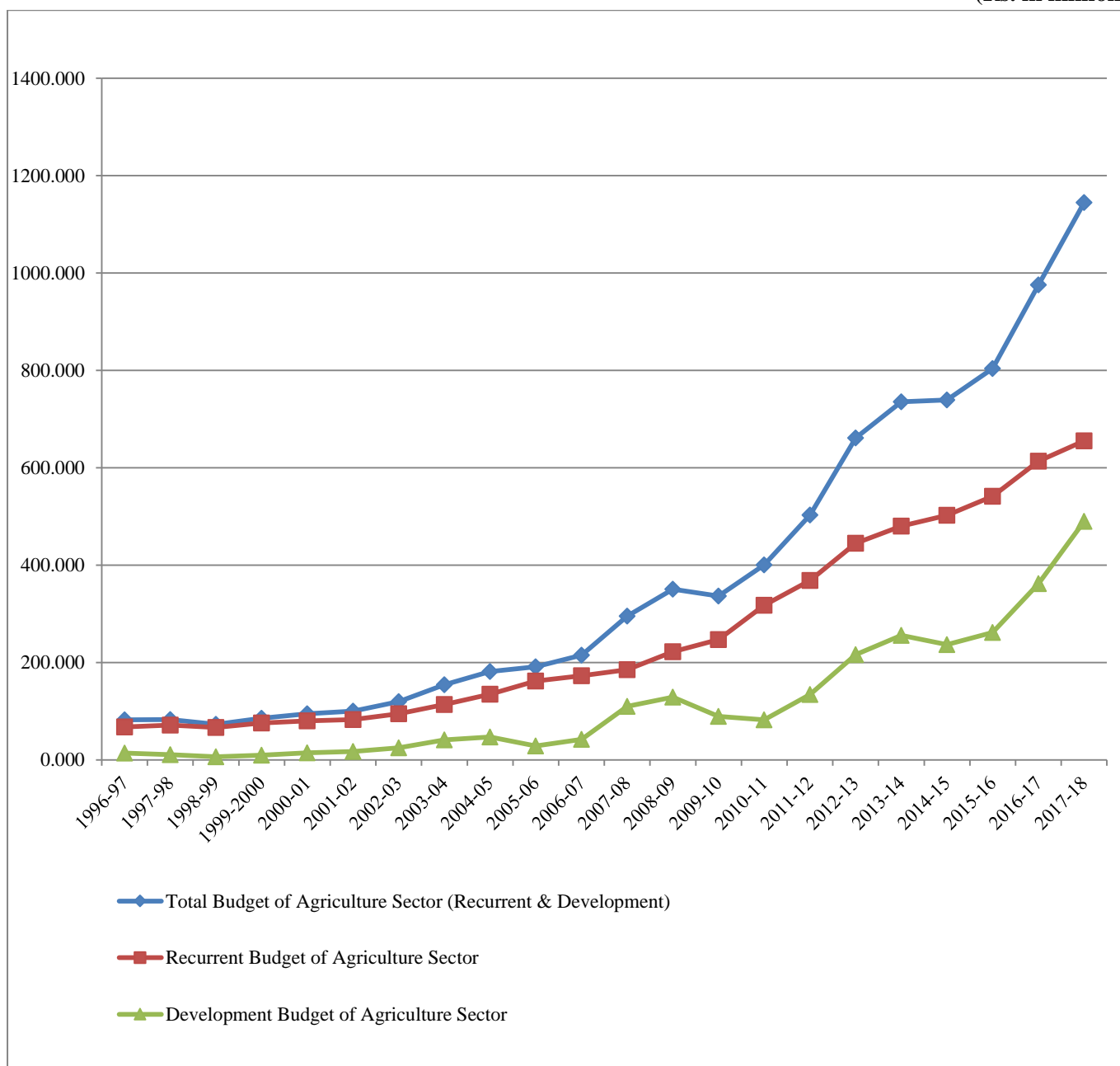
**(Rs. in million)**

Year	Agriculture Sector Budget			Share of Recurrent V/s Development in Total Budget (in % term)	
	Recurrent	Development	Total	Recurrent	Development
	1	2	3	4	5
1996-97	67.865	14.300	82.165	83	17
1997-98	71.700	10.950	82.650	87	13
1998-99	66.800	6.407	73.207	91	9
1999-2000	76.100	9.500	85.600	89	11
2000-01	80.100	14.572	94.672	85	15
2001-02	83.000	17.300	100.300	83	17
2002-03	94.860	25.100	119.960	79	21
2003-04	113.600	41.018	154.618	73	27
2004-05	134.700	46.872	181.572	74	26
2005-06	162.270	28.800	191.070	85	15
2006-07	173.114	42.300	215.414	80	20
2007-08	185.592	110.000	295.592	63	37
2008-09	222.138	128.729	350.867	63	37
2009-10	246.990	89.609	336.599	73	27
2010-11	317.870	82.551	400.421	79	21
2011-12	368.665	134.200	502.865	73	27
2012-13	445.000	216.190	661.190	67	33
2013-14	480.200	255.612	735.812	65	35
2014-15	502.470	237.000	739.470	68	32
2015-16	541.720	262.000	803.720	67	33
2016-17	613.571	362.144	975.715	63	37
2017-18	655.090	490.000	1145.090	57	43

Source: Finance/Planning &amp; Development Department, AJ&amp;K, Muzaffarabad.

**ANALYSIS OF TOTAL BUDGET (RECURRENT & DEVELOPMENT) OF AGRICULTURE SECTOR  
(1996-97 TO 2017-18)**

(Rs. in million)



Source: Planning & Development Department, AJ&K, Muzaffarabad.

**Analysis:**

Table 1-1.7 shows that during the period of last two decades, the share of recurrent budget of agriculture sector in total budget of agriculture sector is reported from 57% to 91%, whereas, share of development budget of Agriculture sector in total budget of agriculture sector is reported from 09% to 43%.



**Table-2**

**ANALYSIS OF OVERALL TOTAL BUDGET (RECURRENT & DEVELOPMENT) WITH  
TOTAL BUDGET OF SEVEN MAJOR SECTORS OF AJ&K  
(i.e. HEALTH, EDUCATION, TOURISM, POWER, C&W, LG&RD AND AGRICULTURE)  
(1996-97 TO 2017-18)**

(Rs. in million)

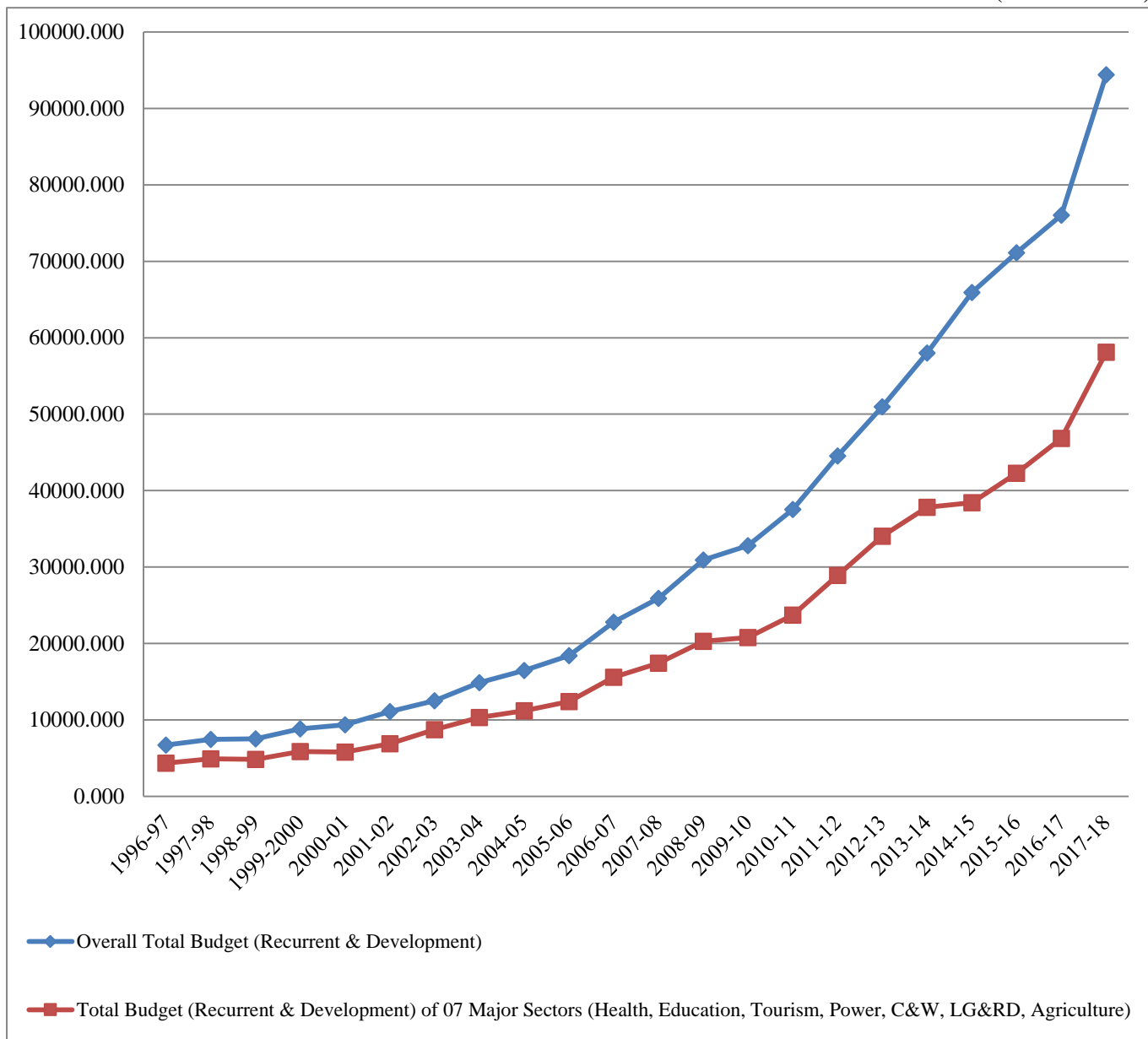
Year	Overall Total Budget (Recurrent & Dev.)	Total Budget of Seven Major Sectors (Recurrent & Dev.)	Share of Seven Major Sector against Total Budget (in % term)	% (increase/decrease) as Compared to Previous Year (Overall Total Budget)	% (increase/decrease) as Compared to Previous Year (Total Budget of 07 Major Sectors)
1	2	3	4	5	6
1996-97	6688.000	4326.109	65	--	--
1997-98	7454.780	4907.194	66	11	13
1998-99	7519.503	4821.256	64	1	-2
1999-2000	8828.213	5850.890	66	17	21
2000-01	9346.340	5777.713	62	6	-1
2001-02	11098.985	6867.216	62	19	19
2002-03	12515.000	8701.123	70	13	27
2003-04	14886.000	10311.883	69	19	19
2004-05	16444.568	11177.956	68	10	8
2005-06	18405.000	12384.712	67	12	11
2006-07	22780.600	15560.852	68	24	26
2007-08	25915.000	17419.126	67	14	12
2008-09	30935.120	20281.396	66	19	16
2009-10	32789.370	20785.291	63	6	2
2010-11	37548.014	23699.995	63	15	14
2011-12	44549.000	28897.200	65	19	22
2012-13	50952.040	34046.419	67	14	18
2013-14	58000.000	37825.390	65	14	11
2014-15	65924.000	38412.321	58	14	2
2015-16	71115.000	42266.058	59	8	10
2016-17	76051.300	46835.083	62	7	11
2017-18	94409.767	58125.387	62	24	24

Source: Finance/Planning &amp; Development Department, AJ&amp;K, Muzaffarabad.

 Decreasing  Increasing

**ANALYSIS OF OVERALL TOTAL BUDGET (RECURRENT & DEVELOPMENT) WITH  
TOTAL BUDGET OF SEVEN MAJOR SECTORS OF AJ&K  
(i.e. HEALTH, EDUCATION, TOURISM, POWER, C&W, LG&RD AND AGRICULTURE)  
(1996-97 TO 2017-18)**

(Rs. in million)



Source: Planning & Development Department, AJ&K, Muzaffarabad

**Analysis:**

Table 2 shows that during the period of last 02 decades, share of total budget of seven major sector in overall total budget is reported from 58% to 70%. Maximum increase in overall total budget as compared to previous year is 24% in F.Y 2006-07 & 2017-18, whereas maximum increase in total budget of seven sector is 27% during 2003-04. Total budget of seven sector shows twice decreasing trend during the period of last 02 decades with the maximum value of 2% in F.Y 1998-99.

**Table -2.1**

**COMPARISON OF OVERALL TOTAL BUDGET (RECURRENT & DEVELOPMENT)  
WITH TOTAL BUDGET OF HEALTH SECTOR (1996-97 TO 2017-18)**

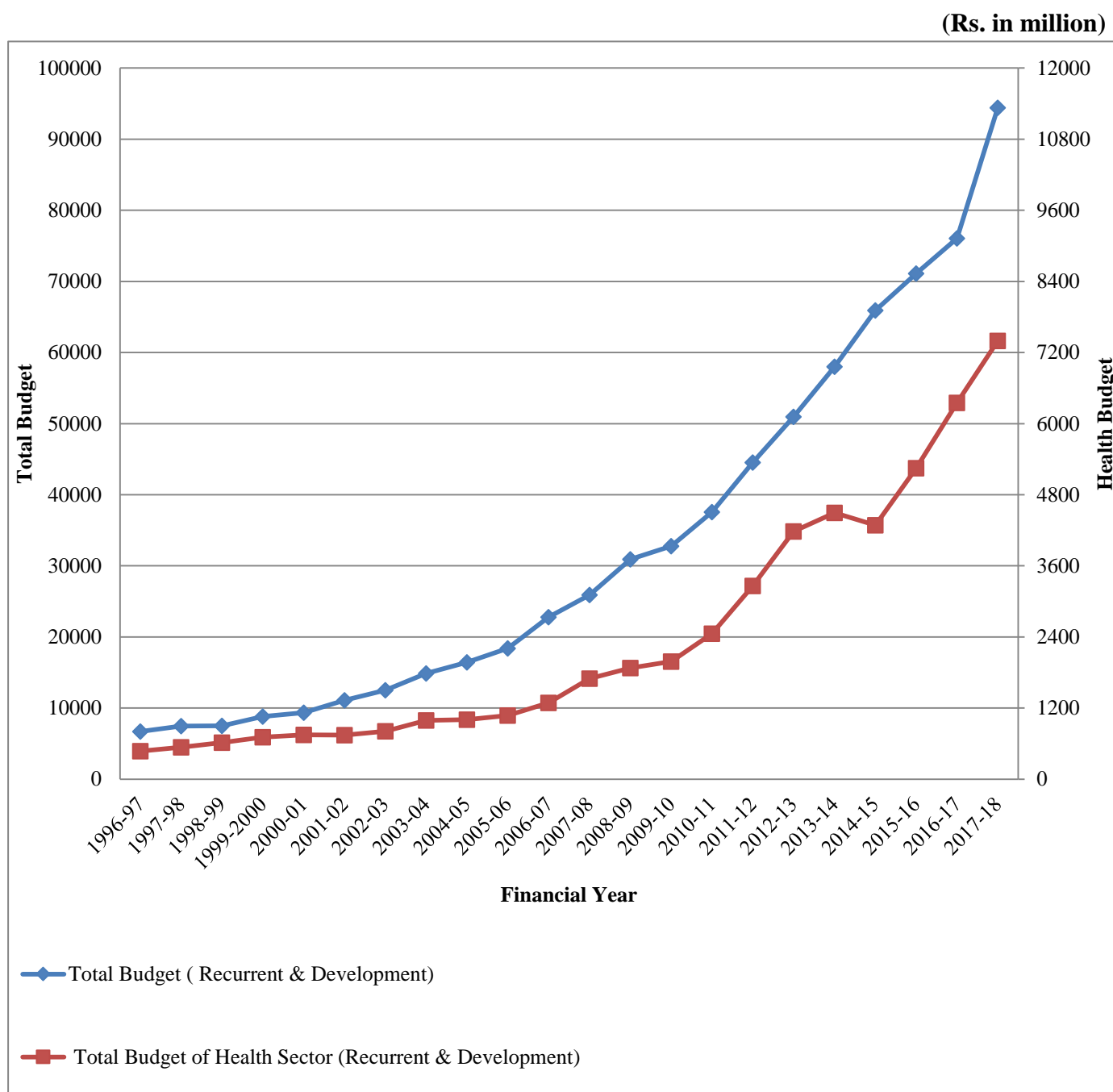
**(Rs. in million)**

Year	Overall Budget			Health Sector Budget			Share of Health Sector in Total Budget (in % term)	% (increase/decrease) as Compared to Previous Year (Overall Budget)	% (increase/decrease) as Compared to Previous Year (Health Sector Budget)
	Recurrent	Development	Total	Recurrent	Development	Total			
1	2	3	4	5	6	7	8	9	10
1996-97	4944.000	1744.000	6688.000	383.358	88.600	471.958	7	--	--
1997-98	5492.000	1962.780	7454.780	426.000	111.500	537.500	7	11	14
1998-99	5517.583	2001.920	7519.503	432.450	186.564	619.014	8	1	15
1999-2000	6614.493	2213.720	8828.213	505.900	204.683	710.583	8	17	15
2000-01	7226.000	2120.340	9346.340	527.800	219.000	746.800	8	6	5
2001-02	8632.345	2466.640	11098.985	547.600	195.807	743.407	7	19	0
2002-03	9215.000	3300.000	12515.000	644.900	165.118	810.018	6	13	9
2003-04	11056.000	3830.000	14886.000	810.000	183.027	993.027	7	19	23
2004-05	11981.568	4463.000	16444.568	765.820	239.421	1005.241	6	10	1
2005-06	13305.000	5100.000	18405.000	943.450	132.830	1076.280	6	12	7
2006-07	16780.600	6000.000	22780.600	1134.204	152.469	1286.673	6	24	20
2007-08	17910.000	8005.000	25915.000	1362.681	337.000	1699.681	7	14	32
2008-09	21585.120	9350.000	30935.120	1600.000	277.408	1877.408	6	19	10
2009-10	25659.370	7130.000	32789.370	1794.560	191.629	1986.189	6	6	6
2010-11	31265.164	6282.850	37548.014	2287.608	167.273	2454.881	7	15	24
2011-12	36265.000	8284.000	44549.000	2708.900	553.048	3261.948	7	19	33
2012-13	41405.000	9547.040	50952.040	3284.099	896.150	4180.249	8	14	28
2013-14	47500.000	10500.000	58000.000	3802.264	691.183	4493.447	8	14	7
2014-15	55424.000	10500.000	65924.000	4015.000	272.614	4287.614	7	14	-5
2015-16	59615.000	11500.000	71115.000	4845.450	404.000	5249.450	7	8	22
2016-17	63500.000	12551.300	76051.300	5713.370	637.992	6351.362	8	7	21
2017-18	71129.767	23280.000	94409.767	6626.105	769.000	7395.105	8	24	16

Source: Finance/Planning &amp; Development Department, AJ&amp;K, Muzaffarabad.



**ANALYSIS OF OVERALL TOTAL BUDGET (RECURRENT & DEVELOPMENT)  
WITH TOTAL BUDGET OF HEALTH SECTOR (1996-97 TO 2017-18)**



Source: Planning & Development Department, AJ&K, Muzaffarabad.

**Analysis:**

Table 2.1 shows that during the period of last two decades, share of health sector budget in overall total budget is reported from 6% to 8%. Maximum increase in health sector budget is 33% during F.Y 2011-12. Health sector budget remained stagnant during 2001-02 and shows 05% decrease during F.Y 2014-15.

**Table-2.2**

**COMPARISON OF OVERALL TOTAL BUDGET (RECURRENT & DEVELOPMENT)  
WITH TOTAL BUDGET OF EDUCATION SECTOR (1996-97 TO 2017-18)**

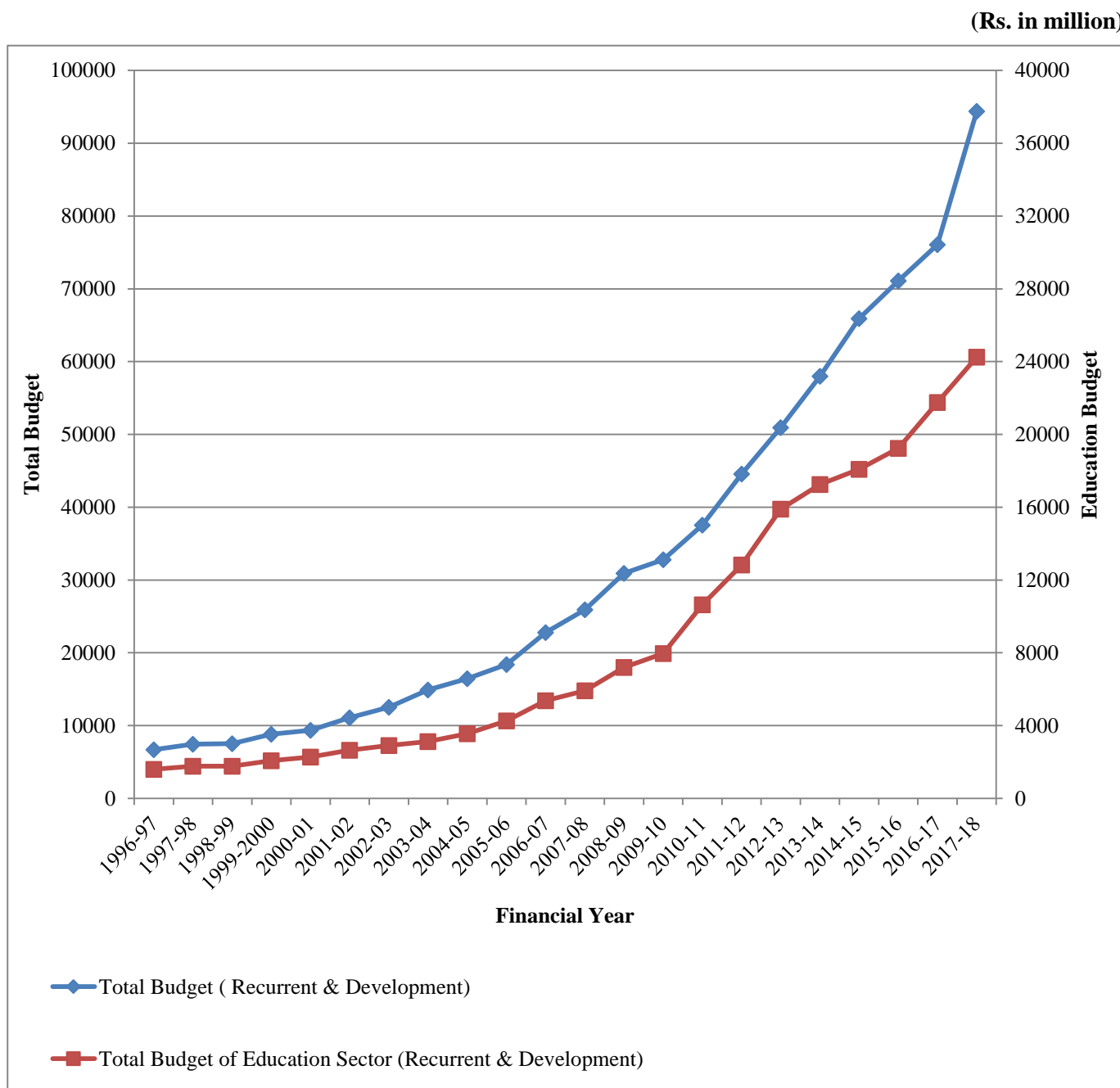
**(Rs. in million)**

Year	Overall Budget			Education Sector Budget			Share of Education Sector in Total Budget (in % term)	% (increase/decrease) as Compared to Previous Year (Overall Budget)	% (increase/decrease) as Compared to Previous Year (Education Sector Budget)
	Recurrent	Development	Total	Recurrent	Development	Total			
1	2	3	4	5	6	7	8	9	10
1996-97	4944.000	1744.000	6688.000	1457.900	133.300	1591.200	24	--	--
1997-98	5492.000	1962.780	7454.780	1647.000	119.000	1766.000	24	11	11
1998-99	5517.583	2001.920	7519.503	1684.143	91.054	1775.197	24	1	1
1999-2000	6614.493	2213.720	8828.213	1897.600	173.394	2070.994	23	17	17
2000-01	7226.000	2120.340	9346.340	2021.800	247.900	2269.700	24	6	10
2001-02	8632.345	2466.640	11098.985	2285.000	355.599	2640.599	24	19	16
2002-03	9215.000	3300.000	12515.000	2446.000	456.216	2902.216	23	13	10
2003-04	11056.000	3830.000	14886.000	2896.000	225.896	3121.896	21	19	8
2004-05	11981.568	4463.000	16444.568	3250.900	297.895	3548.795	22	10	14
2005-06	13305.000	5100.000	18405.000	3913.500	349.549	4263.049	23	12	20
2006-07	16780.600	6000.000	22780.600	4884.451	480.000	5364.451	24	24	26
2007-08	17910.000	8005.000	25915.000	5382.340	532.000	5914.340	23	14	10
2008-09	21585.120	9350.000	30935.120	6550.610	640.000	7190.610	23	19	22
2009-10	25659.370	7130.000	32789.370	7525.239	437.145	7962.384	24	6	11
2010-11	31265.164	6282.850	37548.014	10234.611	410.720	10645.331	28	15	34
2011-12	36265.000	8284.000	44549.000	12268.827	553.450	12822.277	29	19	20
2012-13	41405.000	9547.040	50952.040	15177.000	720.582	15897.582	31	14	24
2013-14	47500.000	10500.000	58000.000	16233.165	1022.518	17255.683	30	14	9
2014-15	55424.000	10500.000	65924.000	17289.440	799.597	18089.037	27	14	5
2015-16	59615.000	11500.000	71115.000	18342.295	894.163	19236.458	27	8	6
2016-17	63500.000	12551.300	76051.300	20819.279	943.073	21762.352	29	7	13
2017-18	71129.767	23280.000	94409.767	22551.418	1700.000	24251.418	26	24	11

Source: Finance/Planning &amp; Development Department, AJ&amp;K, Muzaffarabad.

 Increasing

**ANALYSIS OF OVERALL TOTAL BUDGET (RECURRENT & DEVELOPMENT)  
WITH TOTAL BUDGET OF EDUCATION SECTOR (1996-97 TO 2017-18)**



Source: Planning & Development Department, AJ&K, Muzaffarabad.

**Analysis:**

Table 2.2 shows that during the period of last two decades, share of education sector budget in overall total budget is reported from 21% to 31%. Total budget of education sector shows increasing trend over the period. Maximum increase in education sector budget is 34% during F.Y 2010-11.

**Table-2.3**

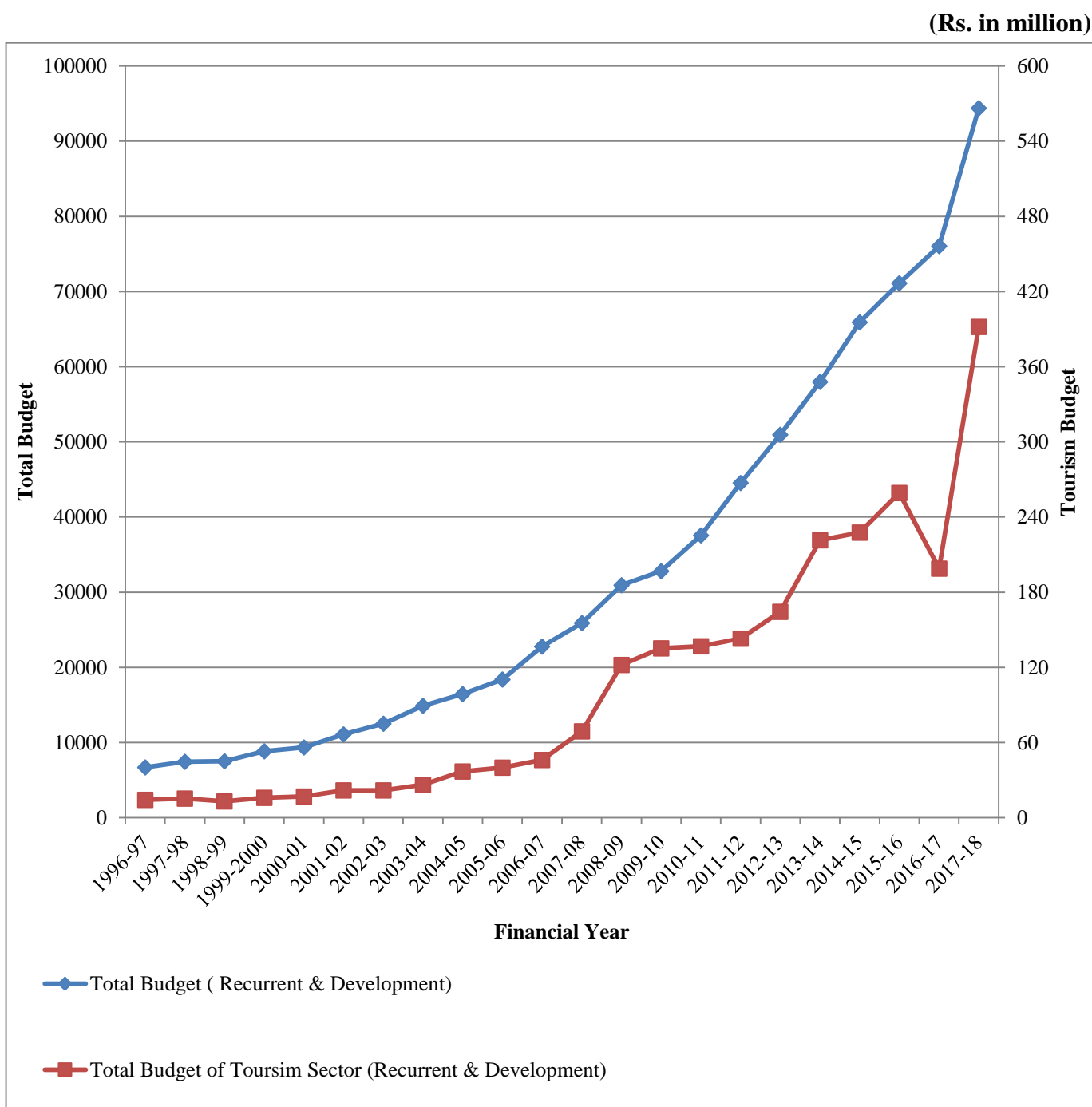
**COMPARISON OF OVERALL TOTAL BUDGET (RECURRENT & DEVELOPMENT)  
WITH TOTAL BUDGET OF TOURISM SECTOR (1996-97 TO 2017-18)**

**(Rs. in million)**

Year	Overall Budget			Tourism Sector Budget			Share of Tourism Sector in Total Budget (in % term)	% (increase/decrease) as Compared to Previous Year (Overall Budget)	% (increase/decrease) as Compared to Previous Year (Tourism Sector Budget)
	Recurrent	Development	Total	Recurrent	Development	Total			
1	2	3	4	5	6	7	8	9	10
1996-97	4944.000	1744.000	6688.000	12.069	2.270	14.339	0.2	--	--
1997-98	5492.000	1962.780	7454.780	13.060	2.270	15.330	0.2	11	7
1998-99	5517.583	2001.920	7519.503	11.950	1.215	13.165	0.2	1	-14
1999-2000	6614.493	2213.720	8828.213	14.000	1.940	15.940	0.2	17	21
2000-01	7226.000	2120.340	9346.340	15.180	1.668	16.848	0.2	6	6
2001-02	8632.345	2466.640	11098.985	16.900	4.850	21.750	0.2	19	29
2002-03	9215.000	3300.000	12515.000	18.600	3.200	21.800	0.2	13	0
2003-04	11056.000	3830.000	14886.000	22.000	4.300	26.300	0.2	19	21
2004-05	11981.568	4463.000	16444.568	25.000	12.000	37.000	0.2	10	41
2005-06	13305.000	5100.000	18405.000	32.498	7.500	39.998	0.2	12	8
2006-07	16780.600	6000.000	22780.600	33.710	12.500	46.210	0.2	24	16
2007-08	17910.000	8005.000	25915.000	40.400	28.500	68.900	0.3	14	49
2008-09	21585.120	9350.000	30935.120	47.000	75.000	122.000	0.4	19	77
2009-10	25659.370	7130.000	32789.370	54.273	80.955	135.228	0.4	6	11
2010-11	31265.164	6282.850	37548.014	71.569	65.336	136.905	0.4	15	1
2011-12	36265.000	8284.000	44549.000	83.000	60.000	143.000	0.3	19	4
2012-13	41405.000	9547.040	50952.040	95.670	68.708	164.378	0.3	14	15
2013-14	47500.000	10500.000	58000.000	105.034	116.508	221.542	0.4	14	35
2014-15	55424.000	10500.000	65924.000	112.560	115.000	227.560	0.3	14	3
2015-16	59615.000	11500.000	71115.000	119.180	140.000	259.180	0.4	8	14
2016-17	63500.000	12551.300	76051.300	131.440	67.378	198.818	0.3	7	-23
2017-18	71129.767	23280.000	94409.767	141.864	250.000	391.864	0.4	24	97

Source: Finance/Planning &amp; Development Department, AJ&amp;K, Muzaffarabad.

**ANALYSIS OF OVERALL TOTAL BUDGET (RECURRENT & DEVELOPMENT)  
WITH TOTAL BUDGET OF TOURISM SECTOR (1996-97 TO 2017-18)**



Source: Planning & Development Department, AJ&K, Muzaffarabad.

**Analysis:**

Table 2.3 shows that during the period of last two decades, share of tourism sector budget in overall total budget is reported from 0.2% to 0.4%. Maximum increase in tourism sector budget as compare to previous year is 97% during the current financial year. Tourism sector budget remained stagnant during 2002-03 & shows 04 times decreasing trend with the maximum value of 23% during F.Y 2016-17.

**Table-2.4**

**COMPARISON OF OVERALL TOTAL BUDGET (RECURRENT & DEVELOPMENT)  
WITH TOTAL BUDGET OF POWER SECTOR (1996-97 TO 2017-18)**

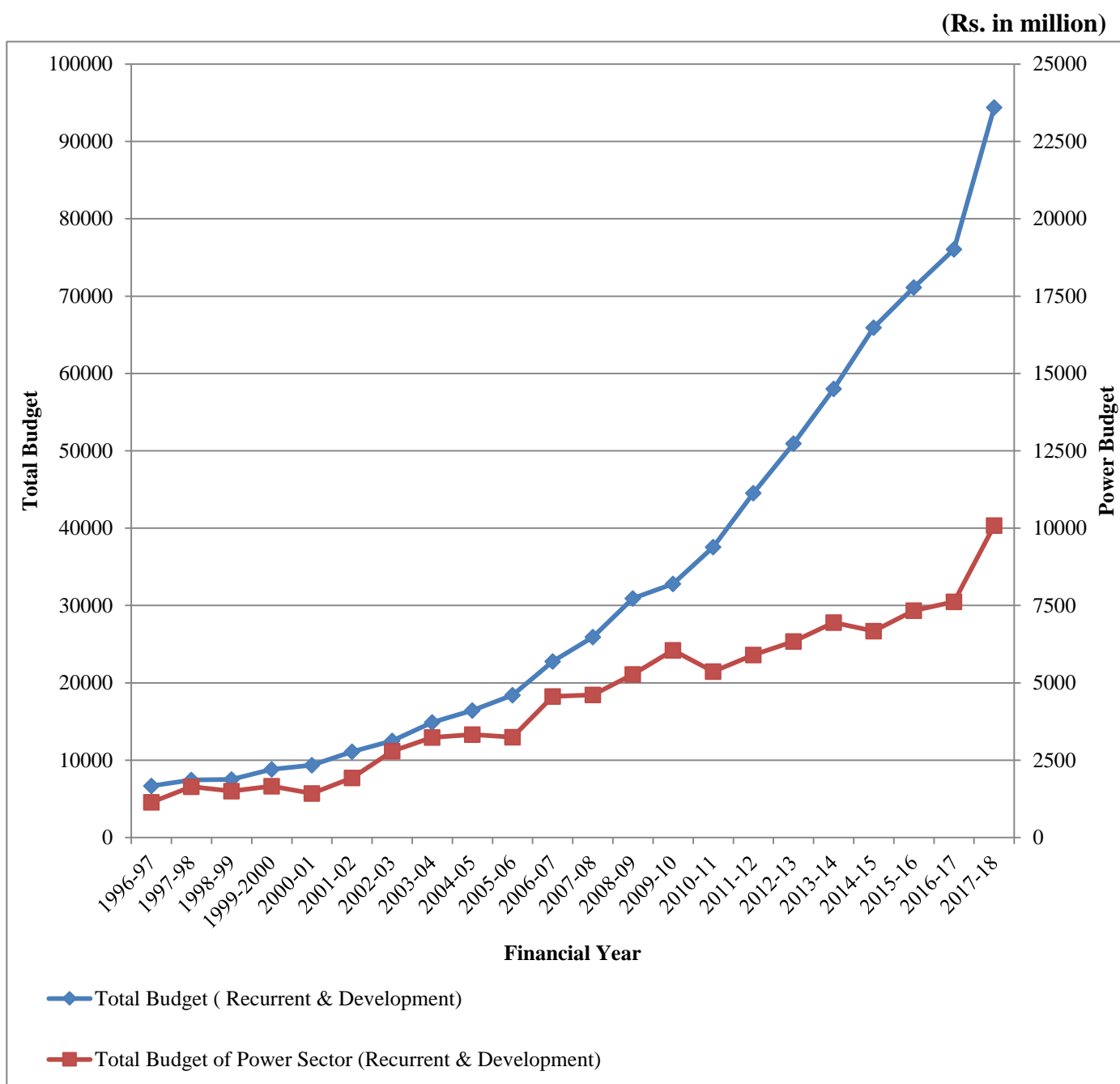
**(Rs. in million)**

Year	Overall Budget			Power Sector Budget			Share of Power Sector in Total Budget (in % term)	% (increase/decrease) as Compared to Previous Year (Overall Budget)	% (increase/decrease) as Compared to Previous Year (Power Sector Budget)
	Recurrent	Development	Total	Recurrent	Development	Total			
1	2	3	4	5	6	7	8	9	10
1996-97	4944.000	1744.000	6688.000	808.263	330.750	1139.013	17	--	--
1997-98	5492.000	1962.780	7454.780	976.190	665.500	1641.690	22	11	44
1998-99	5517.583	2001.920	7519.503	957.100	548.570	1505.670	20	1	-8
1999-2000	6614.493	2213.720	8828.213	1379.000	284.523	1663.523	19	17	10
2000-01	7226.000	2120.340	9346.340	1172.000	253.355	1425.355	15	6	-14
2001-02	8632.345	2466.640	11098.985	1567.000	363.000	1930.000	17	19	35
2002-03	9215.000	3300.000	12515.000	2400.400	396.319	2796.719	22	13	45
2003-04	11056.000	3830.000	14886.000	2744.100	495.000	3239.100	22	19	16
2004-05	11981.568	4463.000	16444.568	2832.410	495.000	3327.410	20	10	3
2005-06	13305.000	5100.000	18405.000	2689.350	556.000	3245.350	18	12	-2
2006-07	16780.600	6000.000	22780.600	3630.380	930.000	4560.380	20	24	41
2007-08	17910.000	8005.000	25915.000	3780.530	830.000	4610.530	18	14	1
2008-09	21585.120	9350.000	30935.120	4200.814	1070.000	5270.814	17	19	14
2009-10	25659.370	7130.000	32789.370	5267.783	787.103	6054.886	18	6	15
2010-11	31265.164	6282.850	37548.014	4590.685	775.119	5365.804	14	15	-11
2011-12	36265.000	8284.000	44549.000	4957.610	945.000	5902.610	13	19	10
2012-13	41405.000	9547.040	50952.040	5171.000	1170.340	6341.340	12	14	7
2013-14	47500.000	10500.000	58000.000	5614.923	1335.944	6950.867	12	14	10
2014-15	55424.000	10500.000	65924.000	5452.600	1222.000	6674.600	10	14	-4
2015-16	59615.000	11500.000	71115.000	6027.450	1310.000	7337.450	10	8	10
2016-17	63500.000	12551.300	76051.300	6349.630	1272.600	7622.230	10	7	4
2017-18	71129.767	23280.000	94409.767	6563.600	3520.000	10083.600	11	24	32

Source: Finance/Planning &amp; Development Department, AJ&amp;K, Muzaffarabad.

 Decreasing  Increasing

**ANALYSIS OF OVERALL TOTAL BUDGET (RECURRENT & DEVELOPMENT)  
WITH TOTAL BUDGET OF POWER SECTOR (1996-97 TO 2017-18)**



Source: Planning & Development Department, AJ&K, Muzaffarabad.

**Analysis:**

Table 2.4 shows that during the period of last two decades, share of power sector budget in overall total budget is reported from 11% to 22%. Maximum increase in power sector budget as compare to previous year is 45% during F.Y 2002-03. Power sector budget shows 05 times decreasing trend with the maximum value of 14% during F.Y 2000-01 over the period of last 02 decades.

**Table-2.5**

**COMPARISON OF OVERALL TOTAL BUDGET (RECURRENT & DEVELOPMENT)  
WITH TOTAL BUDGET OF C&W SECTOR (1996-97 TO 2017-18)**

**(Rs. in million)**

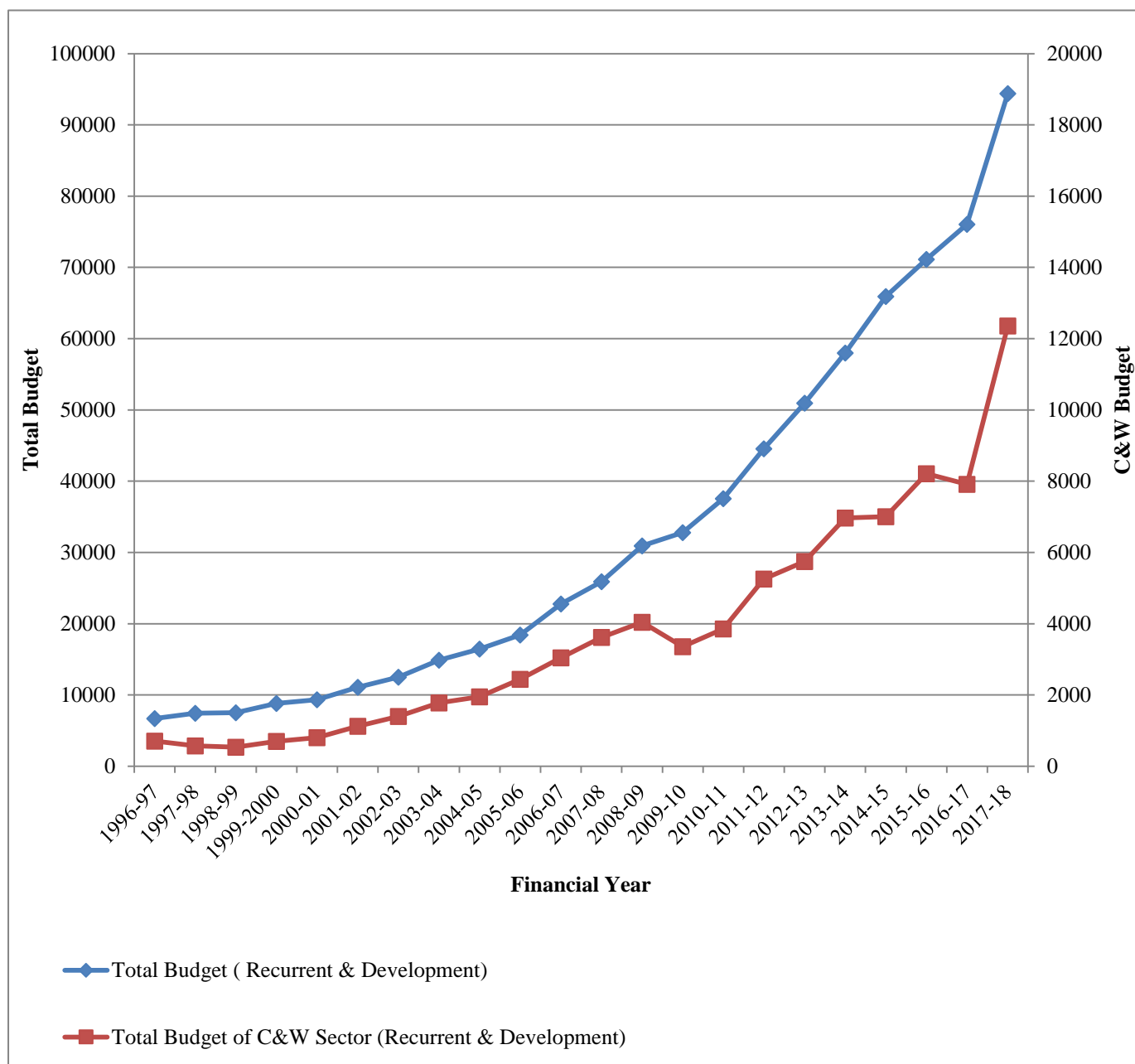
Year	Overall Budget			C&W Sector Budget			Share of C&W Sector in Total Budget (in % term)	% (increase/decrease) as Compared to Previous Year (Overall Budget)	% (increase/decrease) as Compared to Previous Year (C&W Sector Budget)
	Recurrent	Development	Total	Recurrent	Development	Total			
1	2	3	4	5	6	7	8	9	10
1996-97	4944.000	1744.000	6688.000	322.491	381.185	703.676	11	--	--
1997-98	5492.000	1962.780	7454.780	341.074	229.276	570.350	8	11	-19
1998-99	5517.583	2001.920	7519.503	316.500	216.036	532.536	7	1	-7
1999-2000	6614.493	2213.720	8828.213	330.000	367.871	697.871	8	17	31
2000-01	7226.000	2120.340	9346.340	368.900	434.089	802.989	9	6	15
2001-02	8632.345	2466.640	11098.985	457.300	663.361	1120.661	10	19	40
2002-03	9215.000	3300.000	12515.000	462.200	938.769	1400.969	11	13	25
2003-04	11056.000	3830.000	14886.000	676.100	1101.222	1777.322	12	19	27
2004-05	11981.568	4463.000	16444.568	569.750	1382.661	1952.411	12	10	10
2005-06	13305.000	5100.000	18405.000	758.790	1681.319	2440.109	13	12	25
2006-07	16780.600	6000.000	22780.600	990.476	2053.710	3044.186	13	24	25
2007-08	17910.000	8005.000	25915.000	962.037	2655.538	3617.575	14	14	19
2008-09	21585.120	9350.000	30935.120	1101.426	2937.000	4038.426	13	19	12
2009-10	25659.370	7130.000	32789.370	1177.601	2181.933	3359.534	10	6	-17
2010-11	31265.164	6282.850	37548.014	1661.921	2197.422	3859.343	10	15	15
2011-12	36265.000	8284.000	44549.000	1707.370	3548.815	5256.185	12	19	36
2012-13	41405.000	9547.040	50952.040	1875.490	3873.593	5749.083	11	14	9
2013-14	47500.000	10500.000	58000.000	2099.973	4870.817	6970.790	12	14	21
2014-15	55424.000	10500.000	65924.000	2283.500	4719.889	7003.389	11	14	0
2015-16	59615.000	11500.000	71115.000	3400.360	4807.159	8207.519	12	8	17
2016-17	63500.000	12551.300	76051.300	3234.290	4677.741	7912.031	10	7	-4
2017-18	71129.767	23280.000	94409.767	3320.760	9040.000	12360.760	13	24	56

Source: Finance/Planning &amp; Development Department, AJ&amp;K, Muzaffarabad.



**ANALYSIS OF OVERALL TOTAL BUDGET (RECURRENT & DEVELOPMENT)  
WITH TOTAL BUDGET OF C&W SECTOR (1996-97 TO 2017-18)**

(Rs. in million)



Source: Planning & Development Department, AJ&K, Muzaffarabad.

**Analysis:**

Table 2.5 shows that during the period of last two decades, share of C&W sector budget in overall total budget is reported from 7% to 14%. Maximum increase in C&W sector budget is 56% during F.Y 2017-18. C&W sector budget remained stagnant during 2014-15 & shows 04 times decreasing trend with the maximum value of 19% during F.Y 1997-98.

**Table-2.6**

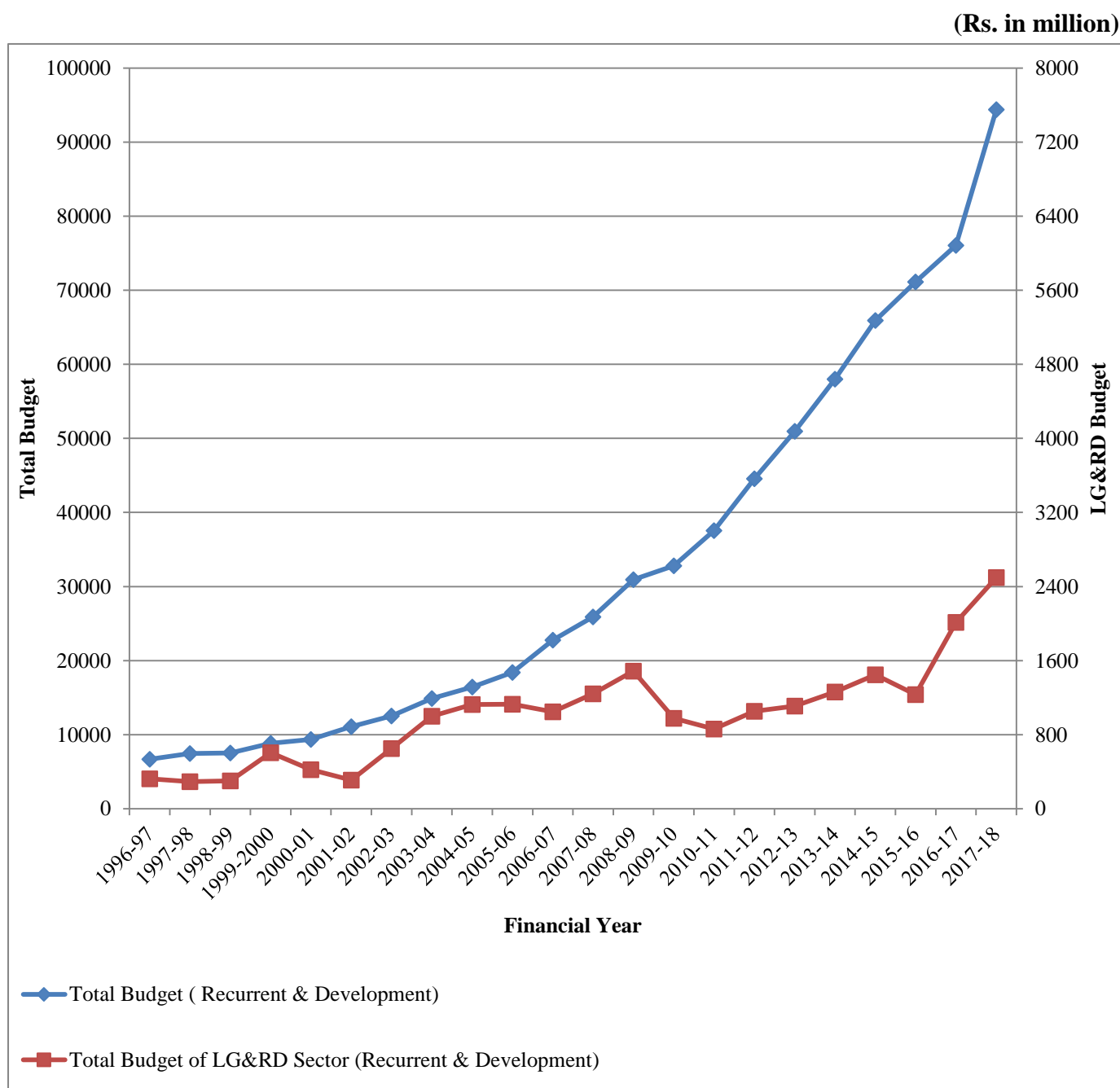
**COMPARISON OF OVERALL TOTAL BUDGET (RECURRENT & DEVELOPMENT)  
WITH TOTAL BUDGET OF LG&RD SECTOR (1996-97 TO 2017-18)**

**(Rs. in million)**

Year	Overall Budget			LG&RD Sector Budget			Share of LG&RD in Total Budget (in % term)	% (increase/decrease) as Compared to Previous Year (Overall Budget)	% (increase/decrease) as Compared to Previous Year (LG&RD Sector Budget)
	Recurrent	Development	Total	Recurrent	Development	Total			
1	2	3	4	5	6	7	8	9	10
1996-97	4944.000	1744.000	6688.000	44.158	279.600	323.758	5	--	--
1997-98	5492.000	1962.780	7454.780	40.680	253.000	293.680	4	11	-9
1998-99	5517.583	2001.920	7519.503	37.580	264.906	302.486	4	1	3
1999-2000	6614.493	2213.720	8828.213	42.200	564.180	606.38	7	17	100
2000-01	7226.000	2120.340	9346.340	43.810	377.559	421.369	5	6	-31
2001-02	8632.345	2466.640	11098.985	50.500	260.000	310.500	3	19	-26
2002-03	9215.000	3300.000	12515.000	55.900	593.554	649.454	5	13	109
2003-04	11056.000	3830.000	14886.000	60.000	939.636	999.636	7	19	54
2004-05	11981.568	4463.000	16444.568	64.290	1061.249	1125.539	7	10	13
2005-06	13305.000	5100.000	18405.000	82.865	1046.000	1128.865	6	12	0
2006-07	16780.600	6000.000	22780.600	92.838	954.500	1047.338	5	24	-7
2007-08	17910.000	8005.000	25915.000	106.416	1135.000	1241.416	5	14	19
2008-09	21585.120	9350.000	30935.120	130.446	1355.000	1485.446	5	19	20
2009-10	25659.370	7130.000	32789.370	147.204	829.319	976.523	3	6	-34
2010-11	31265.164	6282.850	37548.014	230.784	630.526	861.310	2	15	-12
2011-12	36265.000	8284.000	44549.000	281.560	770.364	1051.924	2	19	22
2012-13	41405.000	9547.040	50952.040	330.580	779.964	1110.544	2	14	6
2013-14	47500.000	10500.000	58000.000	358.991	901.472	1260.463	2	14	13
2014-15	55424.000	10500.000	65924.000	376.660	1070.000	1446.660	2	14	15
2015-16	59615.000	11500.000	71115.000	429.290	805.000	1234.290	2	8	-15
2016-17	63500.000	12551.300	76051.300	472.620	1540.052	2012.672	3	7	63
2017-18	71129.767	23280.000	94409.767	492.550	2005.000	2497.550	3	24	24

Source: Finance/Planning &amp; Development Department, AJ&amp;K, Muzaffarabad.

**ANALYSIS OF OVERALL TOTAL BUDGET (RECURRENT & DEVELOPMENT)  
WITH TOTAL BUDGET OF LG&RD SECTOR (1996-97 TO 2017-18)**



Source: Planning & Development Department, AJ&K, Muzaffarabad.

**Analysis:**

Table 2.6 shows that during the period of last two decades, share of LG&RD sector budget in overall total budget is reported from 02% to 07%. Maximum increase in LG&RD sector budget is 109% during F.Y 2002-03 as compared to previous year allocation. LG&RD sector budget remained stagnant during F.Y 2005-06 & shows 07 times decreasing trend with the maximum value of 34% during F.Y 2009-10.

**Table-2.7**

**COMPARISON OF OVERALL TOTAL BUDGET (RECURRENT & DEVELOPMENT)  
WITH TOTAL BUDGET OF AGRICULTURE SECTOR (1996-97 TO 2017-18)**

**(Rs. in million)**

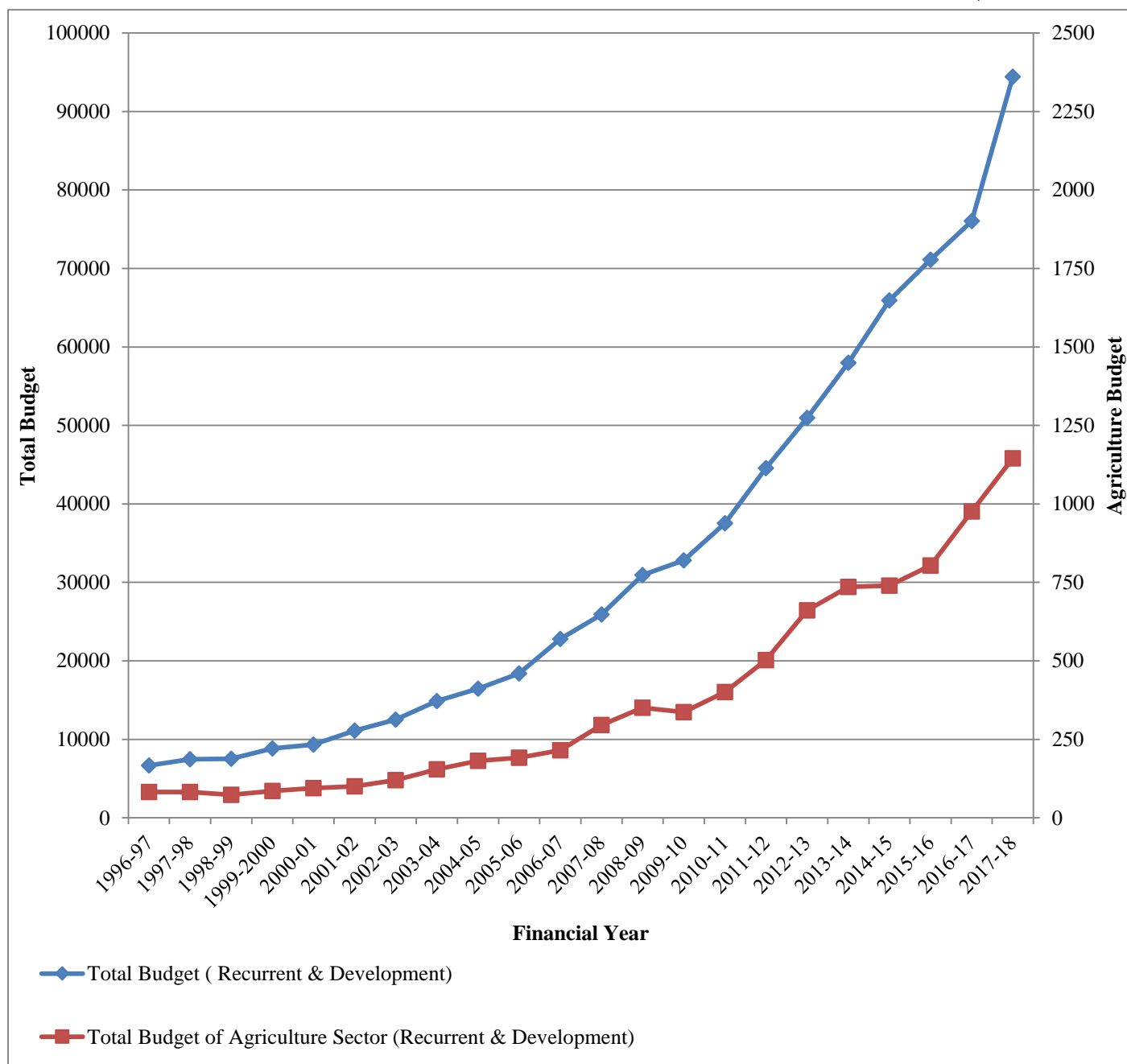
Year	Overall Budget			Agriculture Sector Budget			Share of Agriculture in Total Budget (in % term)	% (increase/decrease) as Compared to Previous Year (Overall Budget)	% (increase/decrease) as Compared to Previous Year (Agriculture Sector Budget)
	Recurrent	Development	Total	Recurrent	Development	Total			
1	2	3	4	5	6	7	8	9	10
1996-97	4944.000	1744.000	6688.000	67.865	14.300	82.165	1.2	--	--
1997-98	5492.000	1962.780	7454.780	71.700	10.950	82.650	1.1	11	1
1998-99	5517.583	2001.920	7519.503	66.800	6.407	73.207	1.0	1	-11
1999-2000	6614.493	2213.720	8828.213	76.100	9.500	85.600	1.0	17	17
2000-01	7226.000	2120.340	9346.340	80.100	14.572	94.672	1.0	6	11
2001-02	8632.345	2466.640	11098.985	83.000	17.300	100.300	0.9	19	6
2002-03	9215.000	3300.000	12515.000	94.860	25.100	119.960	1.0	13	20
2003-04	11056.000	3830.000	14886.000	113.600	41.018	154.618	1.0	19	29
2004-05	11981.568	4463.000	16444.568	134.700	46.872	181.572	1.1	10	17
2005-06	13305.000	5100.000	18405.000	162.270	28.800	191.070	1.0	12	5
2006-07	16780.600	6000.000	22780.600	173.114	42.300	215.414	0.9	24	11
2007-08	17910.000	8005.000	25915.000	185.592	110.000	295.592	1.0	14	26
2008-09	21585.120	9350.000	30935.120	222.138	128.729	350.867	1.0	19	11
2009-10	25659.370	7130.000	32789.370	246.990	89.609	336.599	0.9	6	5
2010-11	31265.164	6282.850	37548.014	317.870	82.551	400.421	1.0	15	21
2011-12	36265.000	8284.000	44549.000	368.665	134.200	502.865	1.0	19	22
2012-13	41405.000	9547.040	50952.040	445.000	216.190	661.190	1.2	14	31
2013-14	47500.000	10500.000	58000.000	480.200	255.612	735.812	1.2	14	11
2014-15	55424.000	10500.000	65924.000	502.470	237.000	739.470	1.0	14	2
2015-16	59615.000	11500.000	71115.000	541.720	262.000	803.720	1.0	8	9
2016-17	63500.000	12551.300	76051.300	613.571	362.144	975.715	1.3	7	32
2017-18	71129.767	23280.000	94409.767	655.090	490.000	1145.090	1.2	24	17

Source: Finance/Planning &amp; Development Department, AJ&amp;K, Muzaffarabad.

 Decreasing  Increasing

**ANALYSIS OF OVERALL TOTAL BUDGET (RECURRENT & DEVELOPMENT)  
WITH TOTAL BUDGET OF AGRICULTURE SECTOR (1996-97 TO 2017-18)**

(Rs. in million)



Source: Planning & Development Department, AJ&K, Muzaffarabad.

**Analysis:**

Table 2.7 shows that during the period of last two decades, share of agriculture sector budget in overall total budget is reported from 0.9% to 14%. Maximum increase in agriculture sector budget is 32% during F.Y 2016-17 as compared to previous year allocation. Agriculture sector budget shows one time decreasing trend during F.Y 1998-99 with a value of 11%.



**Table-3**

**ANALYSIS OF OVERALL TOTAL RECURRENT BUDGET WITH  
TOTAL RECURRENT BUDGET OF SEVEN MAJOR SECTORS OF AJ&K  
(i.e. HEALTH, EDUCATION, TOURISM, POWER, C&W, LG&RD AND AGRICULTURE)  
(1996-97 TO 2017-18)**

(Rs. in million)

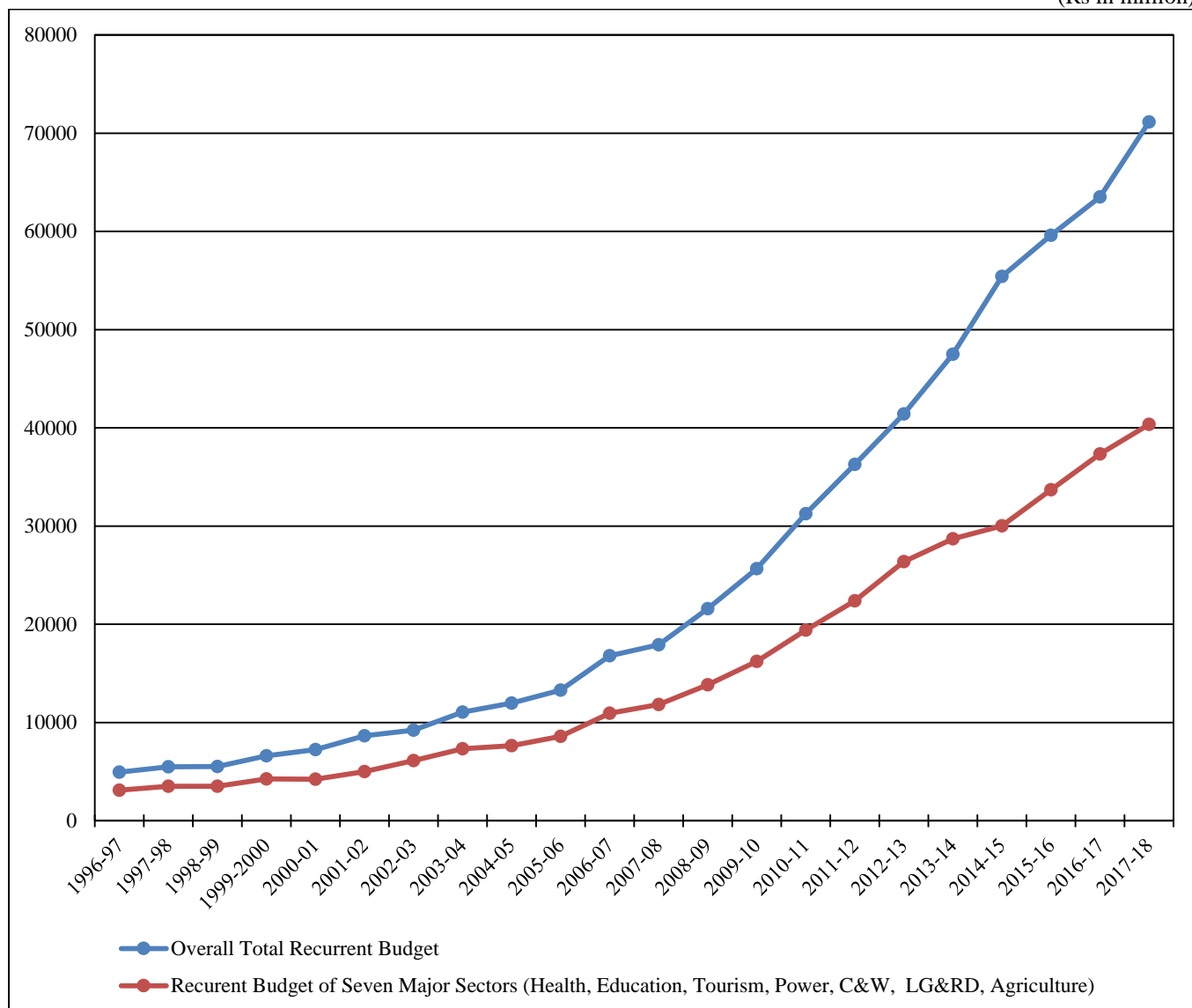
Year	Recurrent Budget				
	Overall Total	Budget of Seven Major Sectors (Health, Education, Tourism, Power, C&W, LG&RD, Agriculture)	Share against Total Budget (in % term)	% (increase/decrease) as compared to previous year (Overall Total)	% (increase/decrease) as compared to previous year (Seven Major Sectors)
1	2	3	4	5	6
1996-97	4944.000	3096.104	63	--	--
1997-98	5492.000	3515.704	64	11	14
1998-99	5517.583	3506.523	64	0	0
1999-2000	6614.493	4244.800	64	20	21
2000-01	7226.000	4229.590	59	9	0
2001-02	8632.345	5007.300	58	19	18
2002-03	9215.000	6122.860	66	7	22
2003-04	11056.000	7321.800	66	20	20
2004-05	11981.568	7642.870	64	8	4
2005-06	13305.000	8582.723	65	11	12
2006-07	16780.600	10939.173	65	26	27
2007-08	17910.000	11819.996	66	7	8
2008-09	21585.120	13852.434	64	21	17
2009-10	25659.370	16213.650	63	19	17
2010-11	31265.164	19395.048	62	22	20
2011-12	36265.000	22375.932	62	16	15
2012-13	41405.000	26378.839	64	14	18
2013-14	47500.000	28694.550	60	15	9
2014-15	55424.000	30032.230	54	17	5
2015-16	59615.000	33705.745	57	8	12
2016-17	63500.000	37334.200	59	7	11
2017-18	71129.767	40351.387	57	12	8

Source: Finance Department, AJ&amp;K, Muzaffarabad.

 Increasing  Stagnant

**ANALYSIS OF OVERALL TOTAL RECURRENT BUDGET WITH  
TOTAL RECURRENT BUDGET OF SEVEN MAJOR SECTORS OF AJ&K  
(i.e. HEALTH, EDUCATION, TOURISM, POWER, C&W, LG&RD AND AGRICULTURE)  
(1996-97 TO 2017-18)**

(Rs in million)



Source: Planning & Development Department, AJ&K, Muzaffarabad.

**Analysis:**

Table 3 shows maximum increasing trend in overall recurrent budget as well as in the recurrent budget of seven major sectors as compared to the previous year allocation except in FY 1998-99 and 2000-01. In total recurrent budget, share of recurrent of seven major sectors during the period is reported from 54% to 66%.

**Table-3.1**

**ANALYSIS OF % INCREASE/DECREASE OF OVERALL TOTAL RECURRENT BUDGET WITH RECURRENT BUDGET OF SEVEN MAJOR SECTORS OF AJ&K (i.e. HEALTH, EDUCATION, TOURISM, POWER, C&W, LG&RD AND AGRICULTURE) (1996-97 TO 2017-18)**

(Rs. in million)

Year	Recurrent Budget															
	Total Budget	% (increase/decrease) as Compared to Previous Year	Seven Major Sectors													
			Health		Education		Tourism		Power		C&W		LG&RD		Agriculture	
			Budget	% (increase/decrease)	Budget	% (increase/decrease)	Budget (Wild Life/Fisheries)	% (increase/decrease)	Budget	% (increase/decrease)	Budget	% (increase/decrease)	Budget	% (increase/decrease)	Budget	% (increase/decrease)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1996-97	4944.000	--	383.358	_	1457.900	_	12.069	_	808.263	_	322.491	_	44.158	_	67.865	_
1997-98	5492.000	11	426.000	11	1647.000	13	13.060	8	976.190	21	341.074	6	40.680	-8	71.700	6
1998-99	5517.583	0	432.450	2	1684.143	2	11.950	-8	957.100	-2	316.500	-7	37.580	-8	66.800	-7
1999-2000	6614.493	20	505.900	17	1897.600	13	14.000	17	1379.000	44	330.000	4	42.200	12	76.100	14
2000-01	7226.000	9	527.800	4	2021.800	7	15.180	8	1172.000	-15	368.900	12	43.810	4	80.100	5
2001-02	8632.345	19	547.600	4	2285.000	13	16.900	11	1567.000	34	457.300	24	50.500	15	83.000	4
2002-03	9215.000	7	644.900	18	2446.000	7	18.600	10	2400.400	53	462.200	1	55.900	11	94.860	14
2003-04	11056.000	20	810.000	26	2896.000	18	22.000	18	2744.100	14	676.100	46	60.000	7	113.600	20
2004-05	11981.568	8	765.820	-5	3250.900	12	25.000	14	2832.410	3	569.750	-16	64.290	7	134.700	19
2005-06	13305.000	11	943.450	23	3913.500	20	32.498	30	2689.350	-5	758.790	33	82.865	29	162.270	20
2006-07	16780.600	26	1134.204	20	4884.451	25	33.710	4	3630.380	35	990.476	31	92.838	12	173.114	7
2007-08	17910.000	7	1362.681	20	5382.340	10	40.400	20	3780.530	4	962.037	-3	106.416	15	185.592	7
2008-09	21585.120	21	1600.000	17	6550.610	22	47.000	16	4200.814	11	1101.426	14	130.446	23	222.138	20

Source: Finance Department, Muzaffarabad.

Continued



**Table-3.1**

**ANALYSIS OF % INCREASE/DECREASE OF OVERALL TOTAL RECURRENT BUDGET WITH RECURRENT BUDGET OF SEVEN MAJOR SECTORS OF AJ&K (i.e. HEALTH, EDUCATION, TOURISM, POWER, C&W, LG&RD AND AGRICULTURE) (1996-97 TO 2017-18)**

**(Rs. in million)**

Year	Recurrent Budget															
	Total Budget	% (increase/decrease) as Compared to Previous Year	Seven Major Sectors													
			Health		Education		Tourism		Power		C&W		LG&RD		Agriculture	
			Budget	% (increase/decrease)	Budget	% (increase/decrease)	Budget (Wild Life/ Fisheries)	% (increase/decrease)	Budget	% (increase/decrease)	Budget	% (increase/decrease)	Budget	% (increase/decrease)	Budget	% (increase/decrease)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2009-10	25659.370	19	1794.560	12	7525.239	15	54.273	15	5267.783	25	1177.601	7	147.204	13	246.990	11
2010-11	31265.164	22	2287.608	27	10234.611	36	71.569	32	4590.685	-13	1661.921	41	230.784	57	317.870	29
2011-12	36265.000	16	2708.900	18	12268.827	20	83.000	16	4957.610	8	1707.370	3	281.560	22	368.665	16
2012-13	41405.000	14	3284.099	21	15177.000	24	95.670	15	5171.000	4	1875.490	10	330.580	17	445.000	21
2013-14	47500.000	15	3802.264	16	16233.165	7	105.034	10	5614.923	9	2099.973	12	358.991	9	480.200	8
2014-15	55424.000	17	4015.000	6	17289.440	7	112.560	7	5452.600	-3	2283.500	9	376.660	5	502.470	5
2015-16	59615.000	8	4845.450	21	18342.295	6	119.180	6	6027.450	11	3400.360	49	429.290	14	541.720	8
2016-17	63500.000	7	5713.370	18	20819.279	14	131.440	10	6349.630	5	3234.290	-5	472.620	10	613.571	13
2017-18	71129.767	12	6626.105	16	22551.418	8	141.864	8	6563.600	3	3320.760	3	492.550	4	655.090	7

Source: Finance Department, Muzaffarabad.

 Decreasing  
 Increasing  
 Stagnant

**Table-3.2**

**ANALYSIS OF % SHARE OF OVERALL TOTAL RECURRENT BUDGET WITH  
RECURRENT BUDGET OF SEVEN MAJOR SECTORS OF AJ&K  
(i.e. HEALTH, EDUCATION, TOURISM, POWER, C&W, LG&RD AND AGRICULTURE)  
(1996-97 TO 2017-18)**

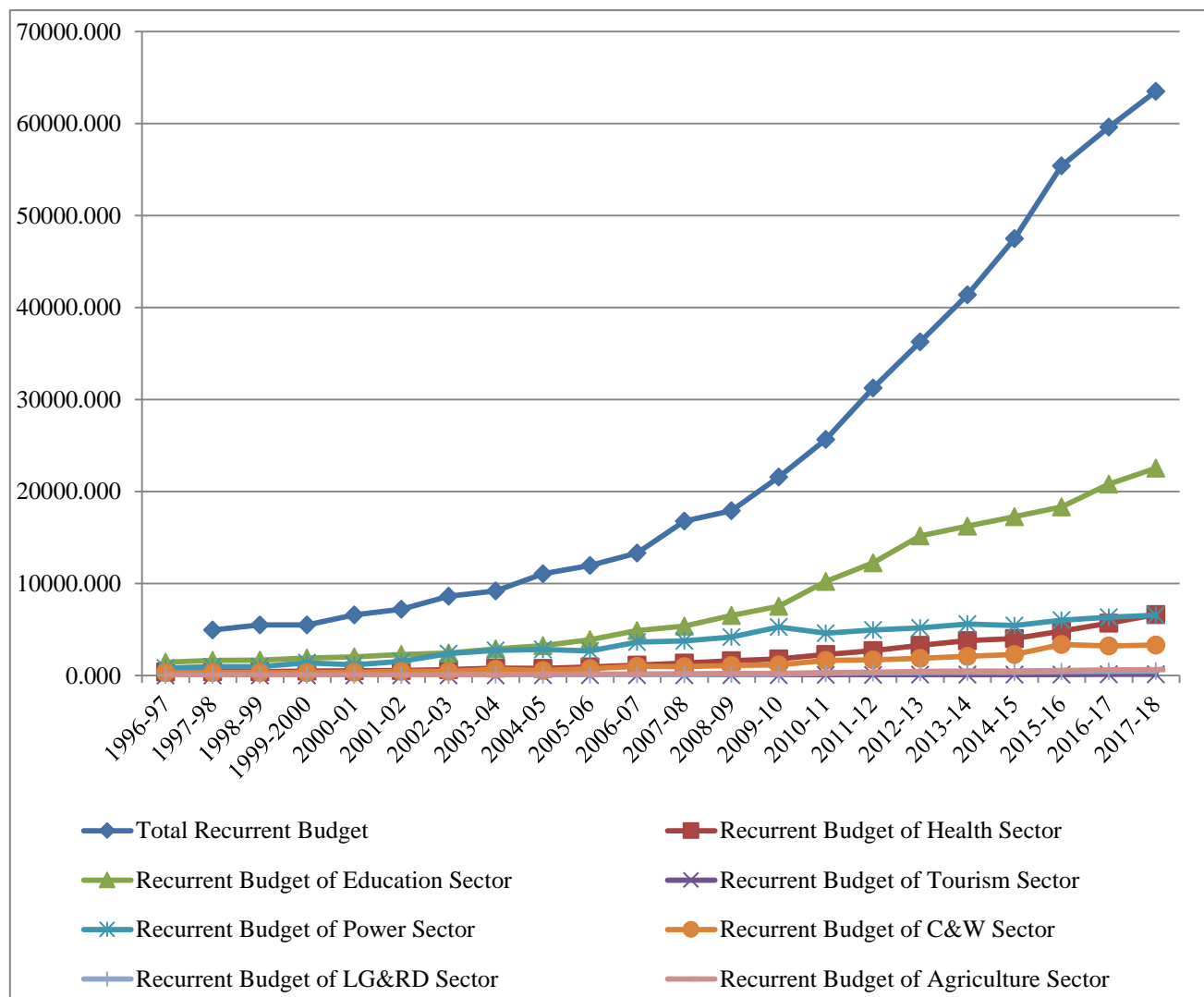
**(Rs. in million)**

Year	Recurrent Budget														
	Overall Total Budget	Health		Education		Tourism		Power		C&W		LG&RD		Agriculture	
		Budget	Share (in % term)	Budget	Share (in % term)	Budget (Wild Life/ Fisheries)	Share (in % term)	Budget	Share (in % term)	Budget	Share (in % term)	Budget	Share (in % term)	Budget	Share (in % term)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1996-97	4944.000	383.358	8	1457.900	29	12.069	0.2	808.263	16	322.491	7	44.158	0.9	67.865	1.4
1997-98	5492.000	426.000	8	1647.000	30	13.060	0.2	976.190	18	341.074	6	40.680	0.7	71.700	1.3
1998-99	5517.583	432.450	8	1684.143	31	11.950	0.2	957.100	17	316.500	6	37.580	0.7	66.800	1.2
1999-2000	6614.493	505.900	8	1897.600	29	14.000	0.2	1379.000	21	330.000	5	42.200	0.6	76.100	1.2
2000-01	7226.000	527.800	7	2021.800	28	15.180	0.2	1172.000	16	368.900	5	43.810	0.6	80.100	1.1
2001-02	8632.345	547.600	6	2285.000	26	16.900	0.2	1567.000	18	457.300	5	50.500	0.6	83.000	1.0
2002-03	9215.000	644.900	7	2446.000	27	18.600	0.2	2400.400	26	462.200	5	55.900	0.6	94.860	1.0
2003-04	11056.000	810.000	7	2896.000	26	22.000	0.2	2744.100	25	676.100	6	60.000	0.5	113.600	1.0
2004-05	11981.560	765.820	6	3250.900	27	25.000	0.2	2832.410	24	569.750	5	64.290	0.5	134.700	1.1
2005-06	13305.000	943.450	7	3913.500	29	32.498	0.2	2689.350	20	758.790	6	82.865	0.6	162.270	1.2
2006-07	16780.600	1134.204	7	4884.451	29	33.710	0.2	3630.380	22	990.476	6	92.838	0.6	173.114	1.0
2007-08	17910.000	1362.681	8	5382.340	30	40.400	0.2	3780.530	21	962.037	5	106.416	0.6	185.592	1.0
2008-09	21585.120	1600.000	7	6550.610	30	47.000	0.2	4200.814	19	1101.426	5	130.446	0.6	222.138	1.0
2009-10	25659.370	1794.560	7	7525.239	29	54.273	0.2	5267.783	21	1177.601	5	147.204	0.6	246.990	1.0
2010-11	31265.160	2287.608	7	10234.611	33	71.569	0.2	4590.685	15	1661.921	5	230.784	0.7	317.870	1.0
2011-12	36265.000	2708.900	7	12268.827	34	83.000	0.2	4957.610	14	1707.370	5	281.560	0.8	368.665	1.0
2012-13	41405.000	3284.099	8	15177.000	37	95.670	0.2	5171.000	12	1875.490	5	330.580	0.8	445.000	1.1
2013-14	47500.000	3802.264	8	16233.165	34	105.034	0.2	5614.923	12	2099.973	4	358.991	0.8	480.200	1.0
2014-15	55424.000	4015.000	7	17289.440	31	112.560	0.2	5452.600	10	2283.500	4	376.660	0.7	502.470	0.9
2015-16	59615.000	4845.450	8	18342.295	31	119.180	0.2	6027.450	10	3400.360	6	429.290	0.7	541.720	0.9
2016-17	63500.000	5713.370	9	20819.279	33	131.440	0.2	6349.630	10	3234.290	5	472.620	0.7	613.571	1.0
2017-18	71129.760	6626.105	9	22551.418	32	141.864	0.2	6563.600	9	3320.760	5	492.550	0.7	655.090	0.9

Source: Finance Department, AJ&amp;K, Muzaffarabad.

**ANALYSIS OF OVERALL TOTAL RECURRENT BUDGET WITH RECURRENT BUDGET OF SEVEN MAJOR SECTORS OF AJ&K (i.e. HEALTH, EDUCATION, TOURISM, POWER, C&W, LG&RD AND AGRICULTURE) (1996-97 TO 2017-18)**

(Rs. in million)



Source: Planning & Development Department, AJ&K, Muzaffarabad

**Analysis of table 3.1 & 3.2:**

Table 3.1 shows mostly increasing trend in allocation of recurrent budget of seven sectors as compared to previous year allocation, whereas, decreasing trend is also shown in the allocation of individual sector’s allocation during the period.

Table 3.2 shows that during the reporting period, in overall total recurrent budget share of health sector is reported from 6% to 9%, share of education sector is reported from 26% to 37%, share of tourism sector is reported almost 0.2%, share of power sector is reported from 9% to 26%, share of C&W sector is reported from 4% to 7%, share of LG&RD sector is reported from 0.5% to 0.9% and share of agriculture sector is reported from 0.9% to 1.4%.

**Table-4**

**ANALYSIS OF % INCREASE/DECREASE IN OVERALL TOTAL DEVELOPMENT BUDGET WITH DEVELOPMENT BUDGET OF SEVEN MAJOR SECTORS OF AJ&K**  
(i.e. HEALTH, EDUCATION, TOURISM, POWER, C&W, LG&RD AND AGRICULTURE)  
(1996-97 TO 2017-18)

**(Rs. in million)**

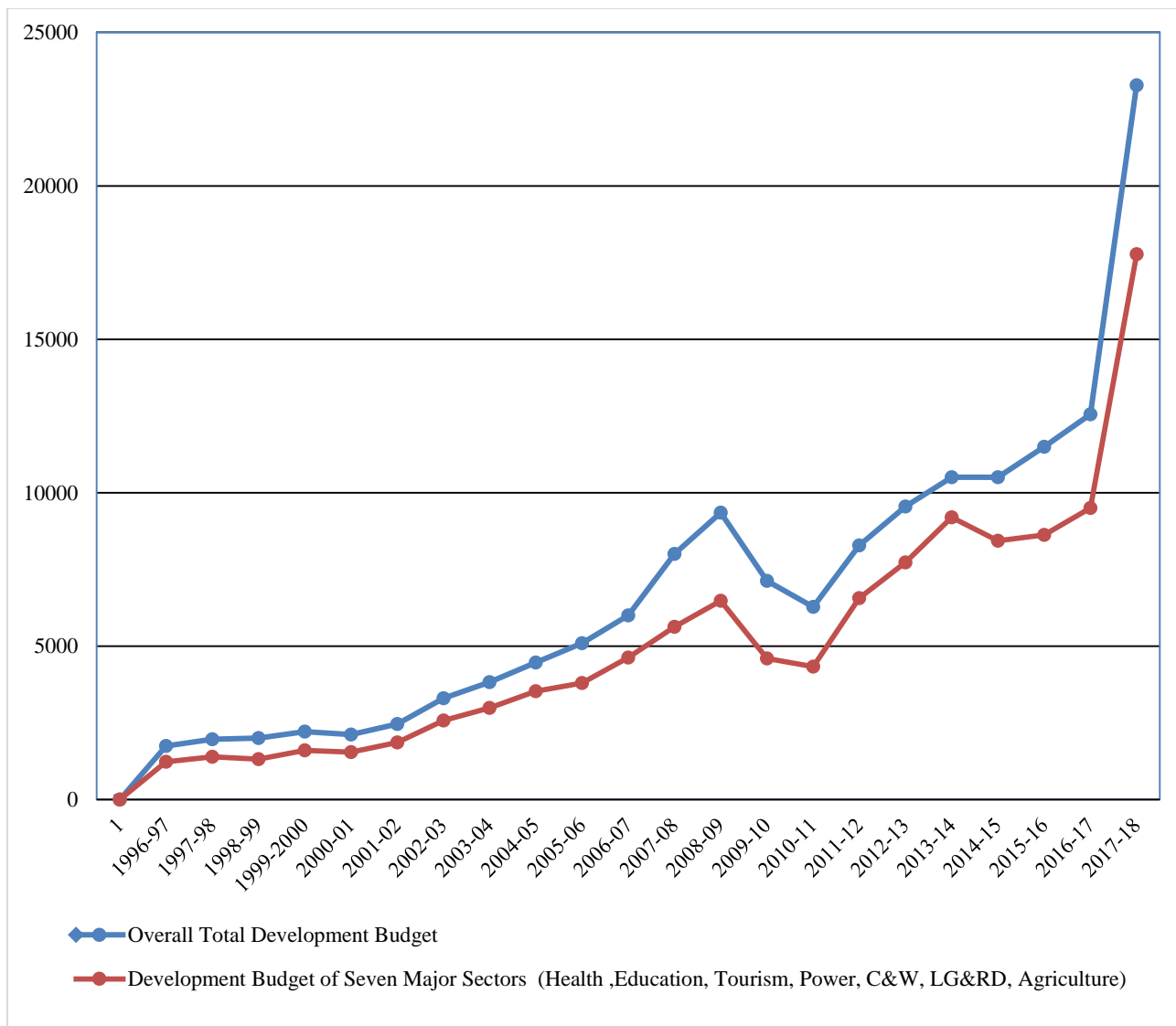
Year	Development Budget				
	Overall Total Budget	Total Budget of Seven Major Sectors (Health ,Education, Tourism, Power, C&W, LG&RD, Agriculture)	Share of Seven Major Sectors against Total Budget (in % term)	% (increase/decrease) as compared to previous year (Overall Total)	% (increase/ decrease) as compared to previous year (07 Major Sectors)
1	2	3	4	5	6
1996-97	1744.000	1230.005	71	--	--
1997-98	1962.780	1391.496	71	13	13
1998-99	2001.920	1314.752	66	2	-6
1999-2000	2213.720	1606.091	73	11	22
2000-01	2120.340	1548.143	73	-4	-4
2001-02	2466.640	1859.917	75	16	20
2002-03	3300.000	2578.276	78	34	39
2003-04	3830.000	2990.099	78	16	16
2004-05	4463.000	3535.098	79	17	18
2005-06	5100.000	3801.998	75	14	8
2006-07	6000.000	4625.479	77	18	22
2007-08	8005.000	5628.038	70	33	22
2008-09	9350.000	6483.137	69	17	15
2009-10	7130.000	4597.693	64	-24	-29
2010-11	6282.850	4328.947	69	-12	-6
2011-12	8284.000	6564.877	79	32	52
2012-13	9547.040	7725.527	81	15	18
2013-14	10500.000	9194.054	88	10	19
2014-15	10500.000	8436.100	80	0	-8
2015-16	11500.000	8622.322	75	10	2
2016-17	12551.300	9500.980	76	9	10
2017-18	23280.000	17774.000	76	85	87

Source: Planning &amp; Development Department, AJ&amp;K, Muzaffarabad.



**ANALYSIS OF % INCREASE/DECREASE IN OVERALL TOTAL DEVELOPMENT BUDGET WITH DEVELOPMENT BUDGET OF SEVEN MAJOR SECTORS OF AJ&K (i.e. HEALTH, EDUCATION, TOURISM, POWER, C&W, LG&RD AND AGRICULTURE) (1996-97 TO 2017-18)**

(Rs. in million)



Source: Planning and Development Department, AJ&K, Muzaffarabad.

**Analysis:**

Table 4 shows mostly increasing trend in overall total development budget as well as in development budget of seven major sectors during the period except in FY 2000-01, 2009-10, 2010-11 & 2014-15. Maximum enhancement in total development budget is reported 85% increase during current financial year as compared to previous year allocation. Share of seven sectors in total development budget is reported from 64% to 88%. Maximum increase in development budget of seven major sectors is reported as 87% in FY 2017-18 as compared to previous year allocation.

**Table-4.1**

**ANALYSIS OF % INCREASE/DECREASE OF OVERALL TOTAL DEVELOPMENT BUDGET WITH DEVELOPMENT BUDGET OF SEVEN MAJOR SECTORS OF AJ&K (i.e. HEALTH, EDUCATION, TOURISM, POWER, C&W, LG&RD AND AGRICULTURE) (1996-97 TO 2017-18)**

(Rs. in million)

Year	Development Budget															
	Overall Total Budget	% increase/decrease as Compared to Previous Year	Seven Major Sectors													
			Health		Education		Tourism		Power		C&W		LG&RD		Agriculture	
			Budget	% (increase/decrease)	Budget	% (increase/decrease)	Budget	% (increase/decrease)	Budget	% (increase/decrease)	Budget	% (increase/decrease)	Budget	% (increase/decrease)	Budget	% (increase/decrease)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1996-97	1744.000	--	88.600	_	133.300	_	2.270	_	330.750	_	381.185	_	279.600	_	14.300	_
1997-98	1962.780	13	111.500	26	119.000	-11	2.270	0	665.500	101	229.276	-40	253.000	-9	10.950	-23
1998-99	2001.920	2	186.564	67	91.054	-23	1.215	-46	548.570	-17	216.036	-6	264.906	5	6.407	-41
1999-2000	2213.720	11	204.683	10	173.394	90	1.940	59	284.523	-48	367.871	70	564.180	113	9.500	48
2000-01	2120.340	-4	219.000	7	247.900	43	1.668	-14	253.355	-11	434.089	18	377.559	-33	14.572	53
2001-02	2466.640	16	195.807	-10	355.599	43	4.850	191	363.000	43	663.361	53	260.000	-31	17.300	18
2002-03	3300.000	34	165.118	-1	456.216	28	3.200	-34	396.319	9	938.769	41	593.554	128	25.100	45
2003-04	3830.000	16	183.027	11	225.896	-50	4.300	34	495.000	25	1101.222	17	939.636	58	41.018	63
2004-05	4463.000	17	239.421	31	297.895	32	12.000	179	495.000	0	1382.661	25	1061.249	13	46.872	14
2005-06	5100.000	14	132.830	-44	349.549	17	7.500	-37	556.000	12	1681.319	22	1046.000	-1.4	28.800	-38
2006-07	6000.000	18	152.469	15	480.000	37	12.500	66	930.000	67	2053.710	22	954.500	-9	42.300	46
2007-08	8005.000	33	337.000	121	532.000	11	28.500	128	830.000	-11	2655.538	29	1135.000	19	110.000	160

Source: Planning & Development Department, AJ&K, Muzaffarabad.

Continued

**Table-4.1**

**ANALYSIS OF % INCREASE/DECREASE OF OVERALL TOTAL DEVELOPMENT BUDGET WITH DEVELOPMENT BUDGET OF SEVEN MAJOR SECTORS OF AJ&K (i.e. HEALTH, EDUCATION, TOURISM, POWER, C&W, LG&RD AND AGRICULTURE) (1996-97 TO 2017-18)**

(Rs. in million)

Year	Development Budget															
	Overall Total Budget	% increase/ decrease) as Compared to Previous Year	Seven Major Sectors													
			Health		Education		Tourism		Power		C&W		LG&RD		Agriculture	
			Budget	% (increase /decrease)	Budget	% (increase /decrease)	Budget	% (increase /decrease)	Budget	% (increase /decrease)	Budget	% (increase /decrease)	Budget	% (increase /decrease)	Budget	% (increase /decrease)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2008-09	9350.000	17	277.408	-17	640.000	20	75.000	163	1070.000	29	2937.000	9.5	1355.000	19	128.729	17
2009-10	7130.000	-24	191.629	-31	437.145	-31	80.955	8	787.103	-26	2181.933	-26	829.319	-38	89.609	-30
2010-11	6282.850	-12	167.273	-13	410.720	-6	65.336	-19	775.119	-1.5	2197.422	0.7	630.526	-23	82.551	-7
2011-12	8284.000	32	553.048	230	553.450	35	60.000	-8	945.000	22	3548.815	61	770.364	22	134.200	62
2012-13	9547.040	15	896.150	62	720.582	30	68.708	14	1170.340	24	3873.593	9	779.964	1.2	216.190	61
2013-14	10500.000	10	691.183	-23	1022.518	42	116.508	69	1335.944	14	4870.817	26	901.472	15	255.612	18
2014-15	10500.000	0	272.614	-60	799.597	-22	115.000	-1.3	1222.000	-8	4719.889	-3	1070.000	19	237.000	-7
2015-16	11500.000	10	404.000	48	894.163	12	140.000	21	1310.000	7	4807.159	2	805.000	-25	262.000	10
2016-17	12551.300	9	637.992	58	943.073	5.4	67.378	-52	1272.600	-3	4677.741	-3	1540.052	91	362.144	38
2017-18	23280.000	85	769.000	21	1700.000	84	250.000	189	3520.000	176	9040.000	97	2005.000	30	490.000	32

Source: Planning & Development Department, AJ&K, Muzaffarabad.

 Decreasing 
  Increasing 
  Stagnant

**Table-4.2**

**ANALYSIS OF % SHARE OF OVERALL TOTAL DEVELOPMENT BUDGET WITH  
DEVELOPMENT BUDGET OF SEVEN MAJOR SECTORS OF AJ&K  
(i.e. HEALTH, EDUCATION, TOURISM, POWER, C&W, LG&RD AND AGRICULTURE)  
(1996-97 TO 2017-18)**

(Rs. in million)

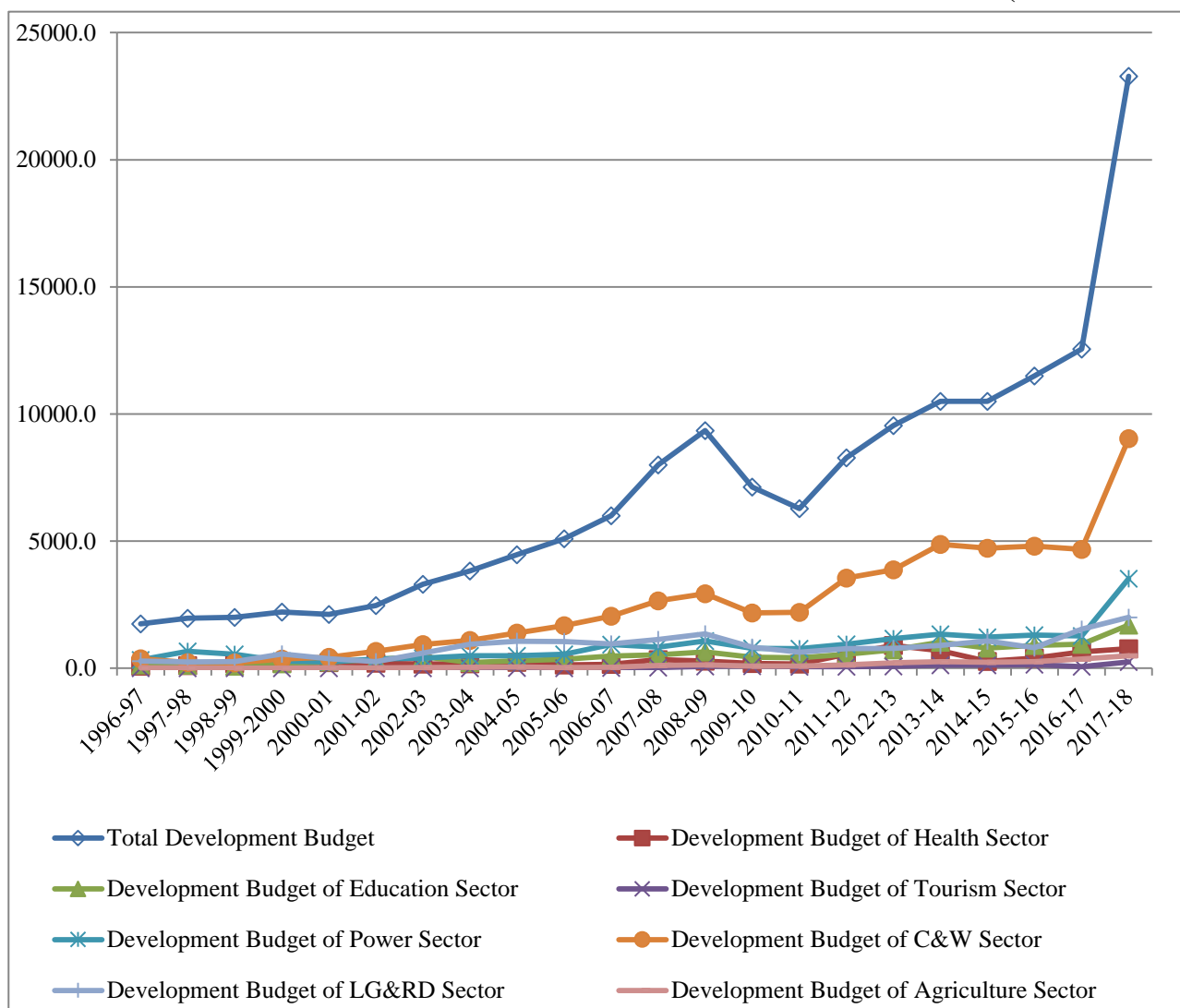
Year	Development Budget														
	Total Budget	Health		Education		Tourism		Power		C&W		LG&RD		Agriculture	
		Budget	Share (in% term)	Budget	Share (in% term)	Budget	Share (in% term)	Budget	Share (in% term)	Budget	Share (in% term)	Budget	Share (in% term)	Budget	Share (in% term)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1996-97	1744.000	88.600	5	133.300	8	2.270	0.1	330.750	19	381.185	22	279.600	16	14.300	0.8
1997-98	1962.780	111.500	6	119.000	6	2.270	0.1	665.500	34	229.276	12	253.000	13	10.950	0.6
1998-99	2001.920	186.564	9	91.054	5	1.215	0.1	548.570	27	216.036	11	264.906	13	6.407	0.3
1999-2000	2213.720	204.683	9	173.394	8	1.940	0.1	284.523	13	367.871	17	564.180	25	9.500	0.4
2000-01	2120.340	219.000	10	247.900	12	1.668	0.1	253.355	12	434.089	20	377.559	18	14.572	0.7
2001-02	2466.640	195.807	8	355.599	14	4.850	0.2	363.000	15	663.361	27	260.000	11	17.300	0.7
2002-03	3300.000	165.118	5	456.216	14	3.200	0.1	396.319	12	938.769	28	593.554	18	25.100	0.8
2003-04	3830.000	183.027	5	225.896	6	4.300	0.1	495.000	13	1101.222	29	939.636	25	41.018	1.1
2004-05	4463.000	239.421	5	297.895	7	12.000	0.3	495.000	11	1382.661	31	1061.249	24	46.872	1.1
2005-06	5100.000	132.830	3	349.549	7	7.500	0.2	556.000	11	1681.319	33	1046.000	21	28.800	0.6
2006-07	6000.000	152.469	3	480.000	8	12.500	0.2	930.000	16	2053.710	34	954.500	16	42.300	0.7
2007-08	8005.000	337.000	4	532.000	7	28.500	0.4	830.000	10	2655.538	33	1135.000	14	110.000	1.4
2008-09	9350.000	277.408	3	640.000	7	75.000	0.8	1070.000	11	2937.000	31	1355.000	14	128.729	1.4
2009-10	7130.000	191.629	3	437.145	6	80.955	1.1	787.103	11	2181.933	31	829.319	12	89.609	1.3
2010-11	6282.850	167.273	3	410.720	7	65.336	1.0	775.119	12	2197.422	35	630.526	10	82.551	1.3
2011-12	8284.000	553.048	7	553.450	7	60.000	0.7	945.000	11	3548.815	43	770.364	9	134.200	1.6
2012-13	9547.040	896.150	9	720.582	8	68.708	0.7	1170.340	12	3873.593	41	779.964	8	216.190	2.3
2013-14	10500.000	691.183	7	1022.518	10	116.508	1.1	1335.944	13	4870.817	46	901.472	9	255.612	2.4
2014-15	10500.000	272.614	3	799.597	8	115.000	1.1	1222.000	12	4719.889	45	1070.000	10	237.000	2.3
2015-16	11500.000	404.000	4	894.163	8	140.000	1.2	1310.000	11	4807.159	42	805.000	7	262.000	2.3
2016-17	12551.300	637.992	5	943.073	8	67.378	0.5	1272.600	10	4677.741	37	1540.052	12	362.144	2.9
2017-18	23280.000	769.000	3	1700.000	7	250.000	1.1	3520.000	15	9040.000	39	2005.000	9	490.000	2.1

Source: Planning &amp; Development Department, AJ&amp;K, Muzaffarabad



**ANALYSIS OF OVERALL DEVELOPMENT BUDGET WITH  
DEVELOPMENT BUDGET OF SEVEN MAJOR SECTORS OF AJ&K  
(i.e. HEALTH, EDUCATION, TOURISM, POWER, C&W, LG&RD AND AGRICULTURE)  
(1996-97 TO 2017-18)**

(Rs. in million)



Source: Planning & Development Department, AJ&K, Muzaffarabad

**Analysis of table 4.1 & 4.2:**

Table 4.1 shows mostly increasing trend in allocation of development budget of seven sectors as compared to previous year allocation, whereas, decreasing trend is also shown in the allocation of individual sector’s allocation during the period.

Table 4.2 shows that during the reporting period, in overall total development budget share of health sector is reported from 3% to 10%, share of education sector is reported from 6% to 14%, share of tourism sector is reported from 0.1% to 1.2%, share of power sector is reported from 10% to 34%, share of C&W sector is reported from 11% to 46%, share of LG&RD sector is reported from 8% to 25% and share of agriculture sector is reported from 0.3% to 2.9%.


**Table-5**

**COMPARATIVE ANALYSIS OF OVERALL TOTAL BUDGET (RECURRENT & DEVELOPMENT)  
WITH TOTAL BUDGET OF SEVEN MAJOR SECTORS OF AJ&K  
(1996-97 TO 2017-18)**

(Rs. in billion)

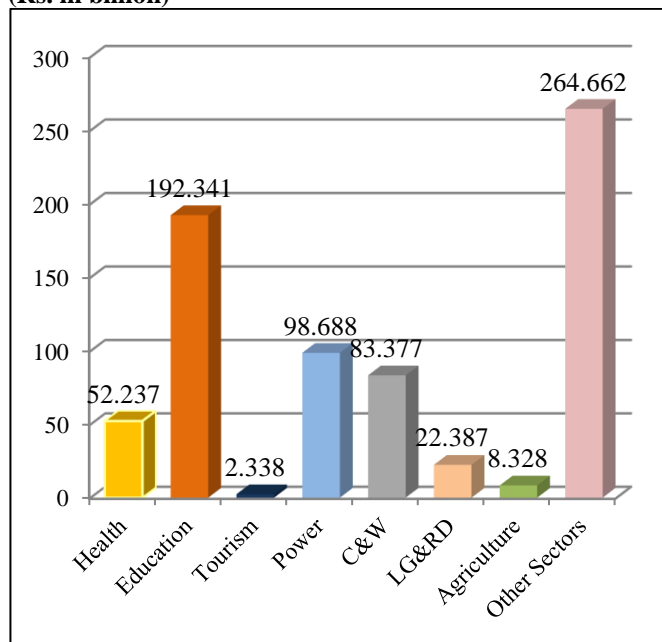
Sr.#	Sector	Total Budget (Recurrent & Development)	
		Total Amount	Share (in % term)
1	Overall Total Budget	724.358	100
2	Total Budget of Seven Major Sectors	459.696	63
i.	Health	52.237	7
ii.	Education	192.341	27
iii.	Tourism	2.338	0.3
iv.	Power	98.688	13.7
v.	C&W	83.377	11
vi.	LG&RD	22.387	3
vii.	Agriculture	8.328	1
3	Total Budget of Other Sectors	264.662	37

Source: Finance/Planning &amp; Development Department, AJ&amp;K, Muzaffarabad

 Education Sector received major share from total budget.

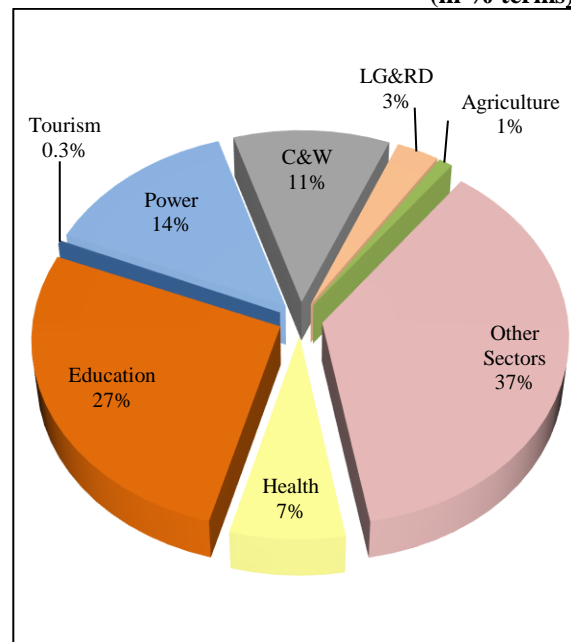
**Graph-5**

(Rs. in billion)



Source: Planning &amp; Development Department, AJ&amp;K, Muzaffarabad

(in % terms)




**Table-6**

**COMPARATIVE ANALYSIS OF TOTAL RECURRENT BUDGET WITH  
TOTAL DEVELOPMENT BUDGET OF SEVEN MAJOR SECTORS OF AJ&K  
(1996-97 TO 2017-18)**

(Rs. in billion)

Sr.#	Sector	Total Recurrent Budget	
		Amount	Share (in % term)
1	<b>Overall Total Recurrent Budget</b>	<b>572.023</b>	<b>100</b>
2	<b>Recurrent Budget of Seven Major Sectors</b>	<b>344.361</b>	<b>60</b>
i.	<b>Health</b>	<b>45.161</b>	<b>8</b>
ii.	<b>Education</b>	<b>180.758</b>	<b>31.3</b>
iii.	<b>Tourism</b>	<b>1.217</b>	<b>0.2</b>
iv.	<b>Power</b>	<b>79.133</b>	<b>14</b>
v.	<b>C&amp;W</b>	<b>28.418</b>	<b>5</b>
vi.	<b>LG&amp;RD</b>	<b>3.971</b>	<b>0.6</b>
vii.	<b>Agriculture</b>	<b>5.703</b>	<b>0.9</b>
3	<b>Recurrent Budget of Other Sectors</b>	<b>227.662</b>	<b>40</b>

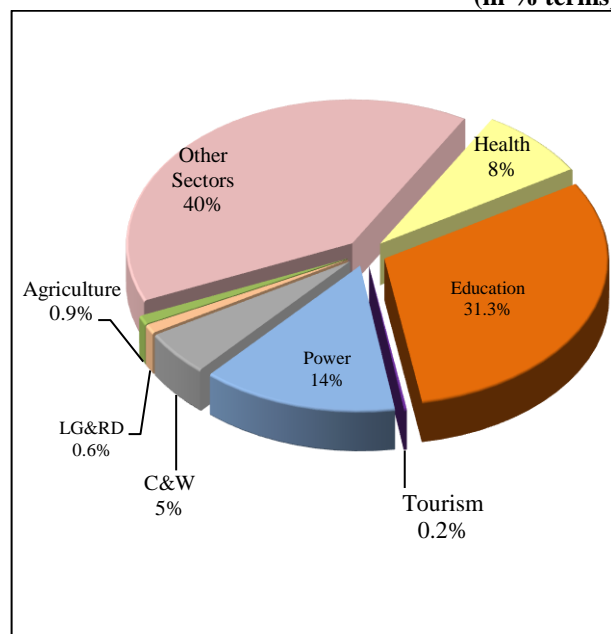
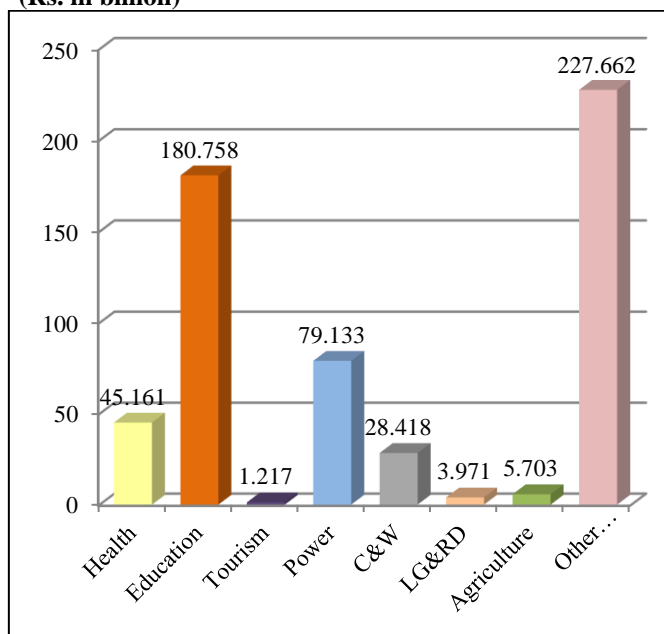
Source: Finance/Planning & Development Department, AJ&K, Muzaffarabad

 Education Sector received major share in the recurrent budget.

**Graph-6**

(in % terms)

(Rs. in billion)



Source: Planning & Development Department, AJ&K, Muzaffarabad


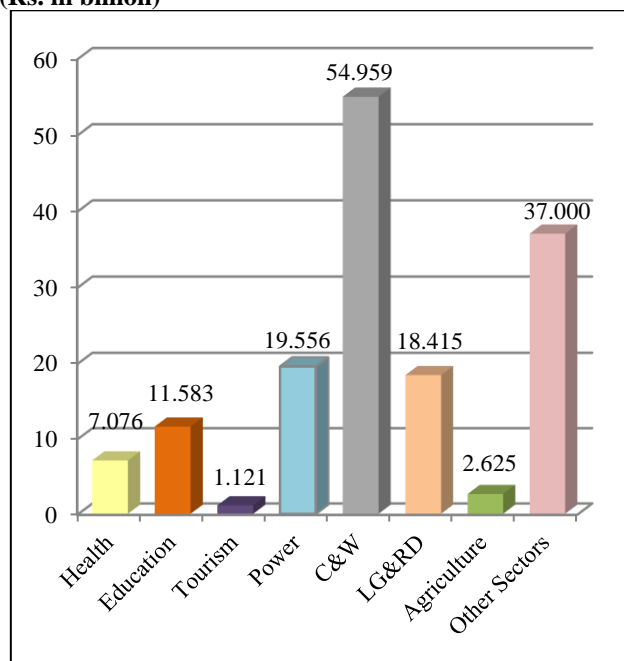
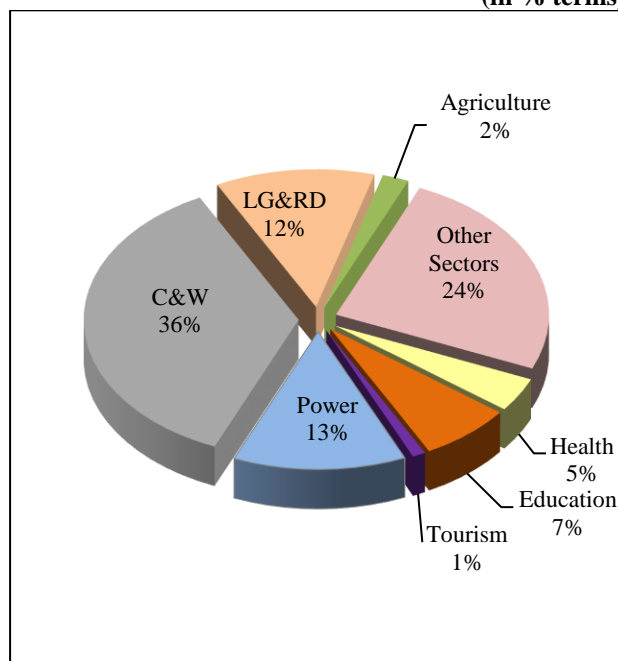
**Table-7**

**COMPARATIVE ANALYSIS OF TOTAL DEVELOPMENT BUDGET WITH  
TOTAL DEVELOPMENT BUDGET OF SEVEN MAJOR SECTORS OF AJ&K  
(1996-97 TO 2017-18)**

**(Rs. in billion)**

Sr.#	Sector	Total Development Budget	
		Amount	Share (in % term)
1	<b>Overall Total Dev. Budget</b>	<b>152.335</b>	<b>100</b>
2	<b>Development Budget of Seven Major Sectors</b>	<b>115.335</b>	<b>76</b>
i.	<b>Health</b>	7.076	5
ii.	<b>Education</b>	11.583	7
iii.	<b>Tourism</b>	1.121	1
iv.	<b>Power</b>	19.556	13
v.	<b>C&amp;W</b>	54.959	36
vi.	<b>LG&amp;RD</b>	18.415	12
vii.	<b>Agriculture</b>	2.625	2
3	<b>Development Budget of Other Sectors</b>	<b>37.000</b>	<b>24</b>

Source: Finance/Planning &amp; Development Department, AJ&amp;K, Muzaffarabad

 C&W Sector received major share from development budget.
**Graph-7****(Rs. in billion)****(in % terms)**

Source: Planning &amp; Development Department, AJ&amp;K, Muzaffarabad

**Table-8**

**COMPARISON OF PHYSICAL ACHIEVEMENTS OF SEVEN MAJOR SECTORS**  
(i.e. HEALTH, EDUCATION, TOURISM, POWER, C&W, LG&RD AND AGRICULTURE)  
(1996-97 TO 2017-18)

Sr. #	Sector	Indicators	Benchmark 1996-97	Achievements upto 2016-17	
1	Health	Hospitals (Nos.)	13	24	
		Hospital Beds (Nos.)	1282	2620	
		IMR (Per 1000 live birth)	85	58	
		MMR (Per 100,000 live birth)	650	201	
		EPI Coverage (%)	14.6	94	
2	Education	High School (Nos.)	441	805	
		Inter Colleges (Nos.)	37	90	
		Degree Colleges (Nos.)	33	61	
		Literacy rate (%)	55.5	76.6	
		Literacy rate Male (%)	70.5	88.1	
		Literacy rate Female (%)	40.5	64.9	
3	Power	Grid Capacity (MVA)	216	766	
		Transmission Line (Km)	14148	27007	
		Consumers (Nos.)	299900	592613	
		Revenue (Rs. in million)	889.143	9747.928	
		Hydel generation (MW)	4.3	56.82	
		Electricity Coverage (%)	65	93	
4	C&W	Metalled Road(Km)	2910	8432	
		Fair Weather Road(Km)	440	579	
5	LG&RD	Metalled Road(Km)	-	949	
		Fair Weather Road(Km)	3768	6844	
		Rural water supply Schemes (Nos.)	487	1075	
		Population served in FY	44456	94868	
6	Tourism	Tourist's entry in AJ&K (in million)	0.300*	1.500	
7	Agriculture	Total farms area (hectares)	640483**	640206	
		Total fruit trees (Nos.)	1939816	1900739	
		Production (in tons)	978786	974683	
		Wheat	Area 000' hectares	78.43	81.68
			Production 000' tons	79.518	145.909
		Maize	Area 000' hectares	91.52	99.270
			Production 000' tons	92.48	174.06
		Rice	Area 000' hectares	4.513	2.330
			Production 000' tons	6.55	5.57
		Vegetables	Area Acres	2517	3486
Production tons	8080		17370		

Source: Azad Kashmir Statistical Year Book 1996 P&DD and Statistical Year Book 2017 P&DD

\*Benchmark 2010

\*\*Benchmark 2007

## 12. ANALYSIS

- Generally, the biggest chunk of ADP resources was allocated to C&W sector during the period under report followed by health, education, tourism, power, LG&RD and agriculture. Due to heavy jump in allocation to C&W sector from development budget 2011-12, density of roads has been remarkably increased to the level of 0.6 km/Sq.km as compared to national average of 0.3 km/Sq.km. However, drastic improvement in road network is imperative for better and efficient connectivity in the state.
- Under recurrent budget, the major allocations were made to education sector followed by health, education, C&W, tourism, power, LG&RD and agriculture. Although heavy allocation against the recurrent budget from FY 2011-12 has resulted almost 100% enrollment at primary level and 75% literacy rate as compared to 56% at national level. However, yet the quality of education is a critical issue that needs to be addressed forthwith. As per comparison of recurrent budget (1996-97 to 2017-18), the total allocation for education sector in last 2 decades has been worked out for Rs. 180.758 billion, which refers to AJ&K government priority towards education sector. This huge investment led to enhance education indices such as number of institutions, teacher student ratio, student enrollment, literacy rate which is consistent with budgetary allocations for the sector.
- Despite major allocations for the C&W sector from AJ&K ADP, handsome amount of funds are being allocated by AJ&K Council for LG&RD and C&W sector's infrastructure. However, duplication element is required to be eliminated to avoid overlapping of investment in infrastructure sector.

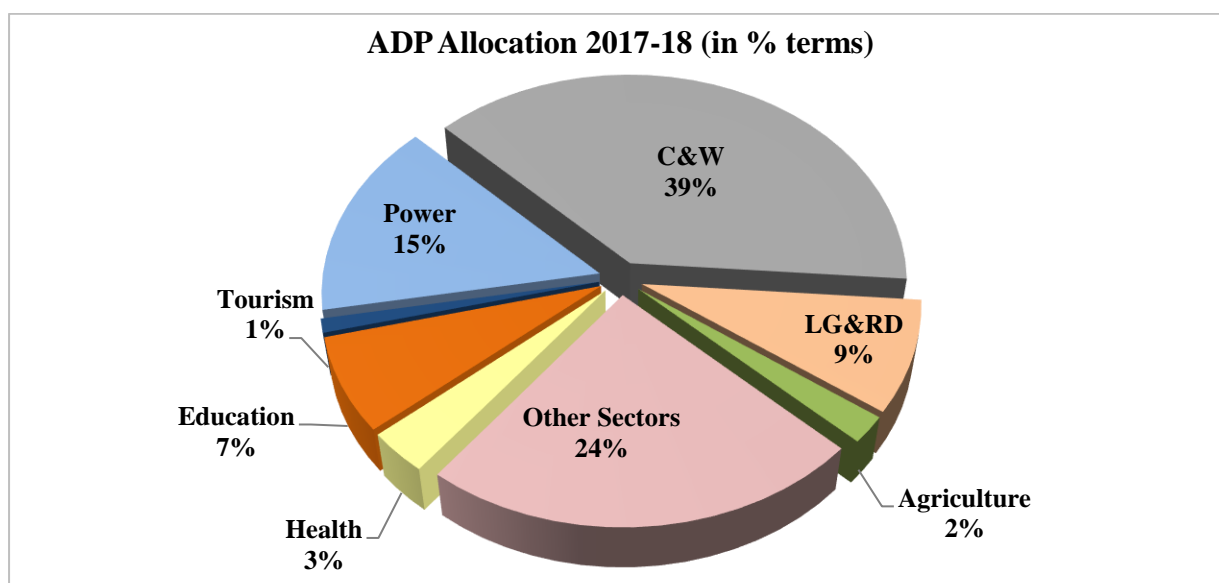
## 13. CONSIDERATION POINTS

- The present state of roads infrastructure necessitates to be reviewed along with its planning & implementation mechanism keeping in view the holistic status to ensure quality/sustainability of roads.
- Quality of education needs to be improved by introducing advance teaching techniques and to make the education environment more conducive. Moreover, the needs of education sector are required to be addressed at appropriate level to improve the quality of education in AJ&K.
-

- The Monitoring and Evaluation mechanism of C&W sector, LG&RD sector and AJ&K Council funded project needs to be improved to avoid duplication of projects.
- The major focus of development initiatives was on infrastructure development neglecting the productive sectors that needs a major shift towards the productive sectors to enhance the revenue base of the State of AJ&K in order to enhance the employment opportunities and alleviate poverty.
- Sector wise/ department wise policies may be devised for efficient implementation of long term, medium term and short term plans.
- Based on available data, the economic analysis may be made prior to allocation/distribution of funds for different sectors for optimal economic growth and output.

## Annual Development Programme 2017-18

Sr. #	Sector	No. of Projects			Allocation (Rs in million)	Share (in % term)
		Ongoing	New	Total		
<b>A</b>	<b>Seven Major Sectors</b>					
1	Health	7	10	17	769	3.30
2	Education	24	21	45	1700	7.30
3	Tourism	9	5	14	250	1.07
4	Power	23	13	36	3520	15.12
5	C&W	151	85	236	9040	38.83
6	LG&RD	0	18	18	2005	8.61
7	Agriculture	21	11	32	490	2.10
	<b>Sub-Total (A)</b>	<b>235</b>	<b>163</b>	<b>398</b>	<b>17774</b>	<b>76.35</b>
<b>B</b>	<b>Other Sectors</b>					
8	Civil Defence & Disaster Management	1	1	2	100	0.43
9	Development Authorities	5	4	9	135	0.58
10	Environment	1	2	3	60	0.26
11	Foreign Funded Projects	3	1	4	1897	8.15
12	Forestry/Fisheries	15	7	22	550	2.36
13	Industries, Sericulture, Labour & Minerals	7	13	20	380	1.63
14	Information & Media Development	0	2	2	40	0.17
15	Information Technology	9	6	15	225	0.97
16	Physical Planning & Housing	39	43	82	1525	6.55
17	Rehabilitation/Resettlement	2	3	5	100	0.43
18	Research & Development	5	6	11	174	0.75
19	Social Welfare & Women Development	4	5	9	100	0.43
20	Sports, Youth & Culture	4	7	11	200	0.86
21	Transport	0	2	2	20	0.09
	<b>Sub-Total (B)</b>	<b>95</b>	<b>102</b>	<b>197</b>	<b>5506</b>	<b>23.65</b>
	<b>Grand Total</b>	<b>330</b>	<b>265</b>	<b>595</b>	<b>23280</b>	<b>100</b>



Source: Planning & Development Department, AJ&K, Muzaffarabad.