

**TRACKING ALLOCATIONS  
AND EXPENDITURES IN  
AJ&K'S ANNUAL  
DEVELOPMENT  
PROGRAMMES  
2016-17 TO 2022-23**

**July 2023**

SDGs Support Unit,  
Planning and Development Department,  
Government of Azad Jammu & Kashmir

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## List of Abbreviations

ADP(s)	Annual Development Programme(s)
AJ&K	Azad Jammu & Kashmir
GoAJ&K	Government of Azad Jammu & Kashmir
P&DD	Planning & Development Department
SDG(s)	Sustainable Development Goal(s)
UNDP	United Nations Development Programme
FY(s)	Financial Year(s)

## Chapter 1: Introduction

The Sustainable Development Goals (SDGs) are a set of ambitious goals, targets and indicators that define the global development agenda for all developed and developing countries up to 2030. Pakistan was one of the first countries to formally introduce the SDGs in its national planning through a unanimous resolution of the National Assembly in February 2016. In Azad Jammu & Kashmir (AJ&K), the Legislative Assembly endorsed the National Assembly’s resolution in December 2019, making SDGs the ‘State Development Agenda’. The Government of Azad Jammu & Kashmir (GoAJ&K) has been working to implement the SDGs since 2016 and a dedicated SDGs Support Unit was established at the Planning & Development Department (P&DD) in July 2018 to provide technical assistance in the implementation of the 2030 Agenda for Sustainable Development.

Figure 1: The Sustainable Development Goals (SDGs)



A key component to achieving the SDGs is having the necessary financing. For progress until 2030 and beyond, governments need to mobilize domestic revenue sources, make effective use of existing financing options, and develop sustainable strategies for positive outcomes. The commitment to financing is also enshrined in Goal 17 of the SDGs which calls to “*strengthen the means of implementation and revitalize the global partnership for sustainable development*”.<sup>1</sup>

Under the 2030 Agenda, countries are urged to balance the three dimensions of sustainable development – the economy, society, and the environment. Therefore, successful implementation of the SDGs framework entails heavy investment towards traditionally neglected sectors such as health, education, environmental protection, and climate change. It also requires exploration of non-traditional sources of funding - including the private sector, international donors as well as innovative finance solutions and instruments including blended finance, green bonds, and guarantee schemes.<sup>2</sup>

<sup>1</sup> The Global Indicator Framework for the Sustainable Development Goals, February 2021.

<sup>2</sup> Financing the 2030 Agenda, United Nations Development Programme (UNDP), January 2018.

However, the first crucial step in financing SDGs is to improve the efficiency, effectiveness, and equity of existing government budgets and public expenditures<sup>3</sup>.

Recurrent and development budgets are the instruments governments use to ensure the actualization of their policies, plans, strategies, and priorities. As such, integration of the 2030 Agenda is not complete until the SDGs are reflected in a nation's budgetary frameworks. Keeping this in mind, GoAJ&K has already introduced SDG-tagging under its development budget for a given financial year (FY). All schemes included in the Annual Development Programmes (ADPs) since FY 2019-2020 have been aligned with one of the 17 SDGs to monitor goal-wise distributions. A report documenting the trends in SDG allocations has previously been produced by the AJ&K SDGs Support Unit, P&DD<sup>4</sup>.

This report functions as a follow-up to the previous document titled "Mapping the Annual Development Programmes 2016-17 to 2020-21 with the SDGs". By analysing the original allocations with the expenditures for each FY between 2016-17 to 2021-22, the report will highlight the gaps that exist in SDGs implementation on the financing end. It will also serve to highlight the sectors which require increased investment in the form of funding and/or capacity building, in order to support more effective sustainable development in the region.

**The methodology adopted for the current report is descriptive in nature and provides intertemporal comparison from 2017-2024 ADP allocation and expenditures. The graphical data visualization method is adopted to present the comparison of allocations and expenditures categorized for each SDGs separately and cluster wise SDGs allocations and expenditure.**

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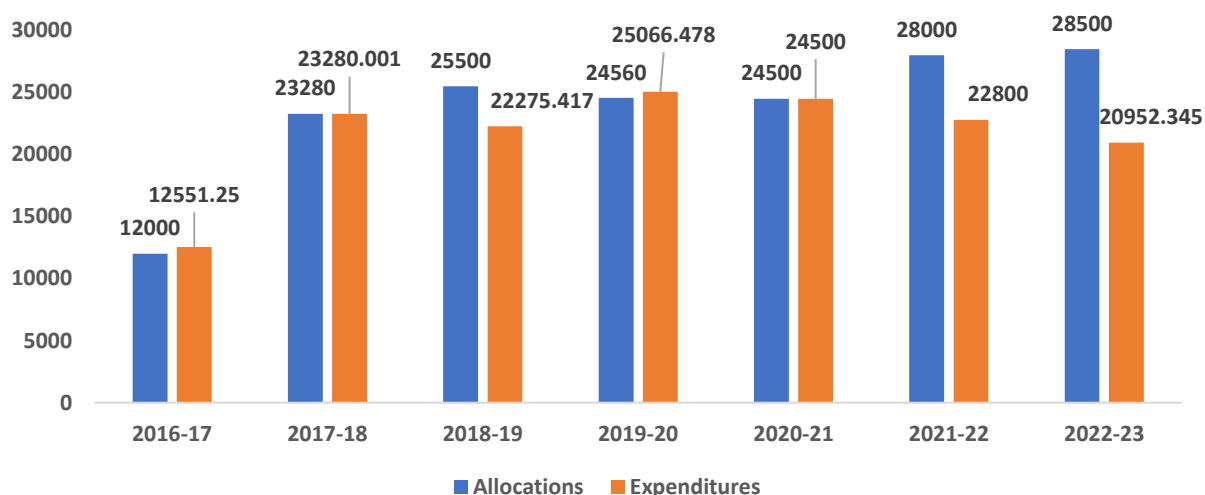
<sup>3</sup> "Budgeting for the Sustainable Development Goals: Aligning Domestic Budgets with the SDGs", United Nations Development Programme, 2020.

<sup>4</sup> "Mapping the Annual Development Programmes 2016-17 to 2020-21 with the SDGs", AJ&K SDGs Support Unit, Planning & Development Department, GoAJ&K, April 2021.

## Chapter 2: Overview of Allocations and Expenditures

Every financial year, GoAJ&K produces an ADP report which contains a list of all the new and on-going programmes and projects being undertaken in the State. This includes schemes being funded via government resources and through foreign aid. In line with the commitment to increase alignment with the 2030 Agenda, each scheme is also tagged with the relevant SDG and analysed according to sectoral contributions to provide a comprehensive picture.

**Figure 2: Allocations vs. Expenditures FYs 2016-17 to 2022-23**



Between FY 2016-17 and 2022-23, the total allocated development budget for AJ&K stood at Rs. 166,339.97 million whereas the total expenditures amounted to Rs. 151,425.491 million, indicating a difference of Rs. 14914.5 million. In general, the level of expenditure has remained higher than the original allocation, apart from FY 2018-19, and 2021-22 when there was a decrease of Rs. 3,224.583 million and Rs. 5,200 million respectively in development expenditure. This was due to the 5.2 Million development budget cut from the federal government.

The sectoral allocations of the SDGs have been organized into four thematic clusters – (i) Social Cluster, (ii) Economic Cluster, (iii) Environment Cluster and (iv) Inclusivity & Governance Cluster. Each cluster comprises of several SDGs which collectively contribute towards a specific sector/area. A detailed composition of these thematic clusters is presented below.

**Table 1: Composition of Thematic Clusters**

Cluster	Relevant SDGs
<b>Social</b>	Good Health and Wellbeing (SDG 3), Quality Education (SDG 4), Gender Equality (SDG 5) and Clean Water and Sanitation (SDG 6).
<b>Economic</b>	Zero Hunger (SDG 2), Clean Energy (SDG 7), Decent Work and Economic Growth (SDG 8), Industry, Innovation and Infrastructure (SDG 9) and Sustainable Cities and Communities (SDG 11).
<b>Environment</b>	Responsible Consumption and Production (SDG 12), Climate Action (SDG 13), Life Below Water (SDG 14) and Life on Land (SDG 15).



Cluster	Relevant SDGs
<b>Inclusivity &amp; Governance</b>	No Poverty (SDG 1), Reduced Inequalities (SDG 10), Peace, Justice and Strong Institutions (SDG 16) and Partnerships for the Goals (SDG 17).

Over the last seven years, the highest levels of allocations and expenditures were under the “Economic Cluster”, followed by the “Social Cluster”, “Inclusivity & Governance Cluster” and “Environment Cluster”, respectively. The details are presented in the table below.

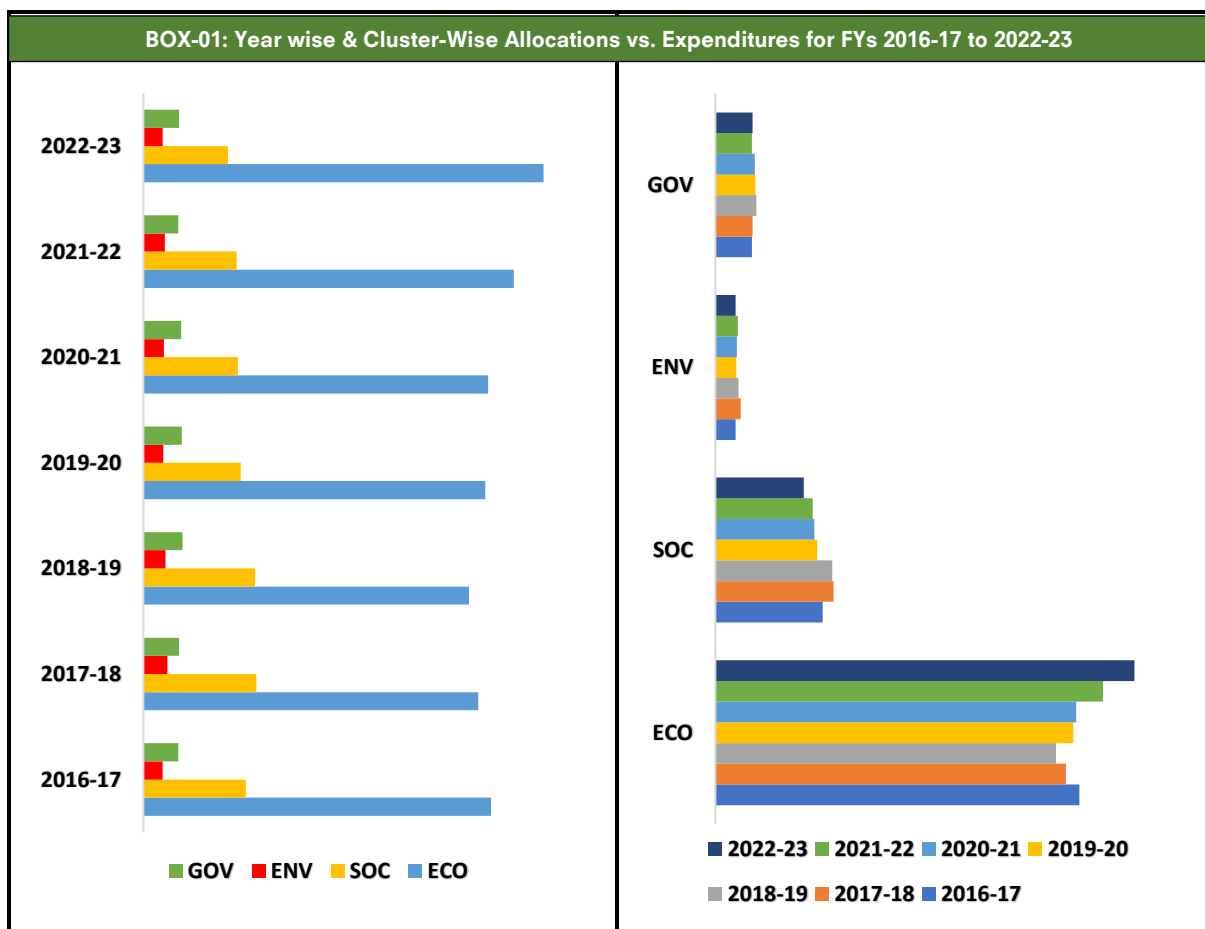
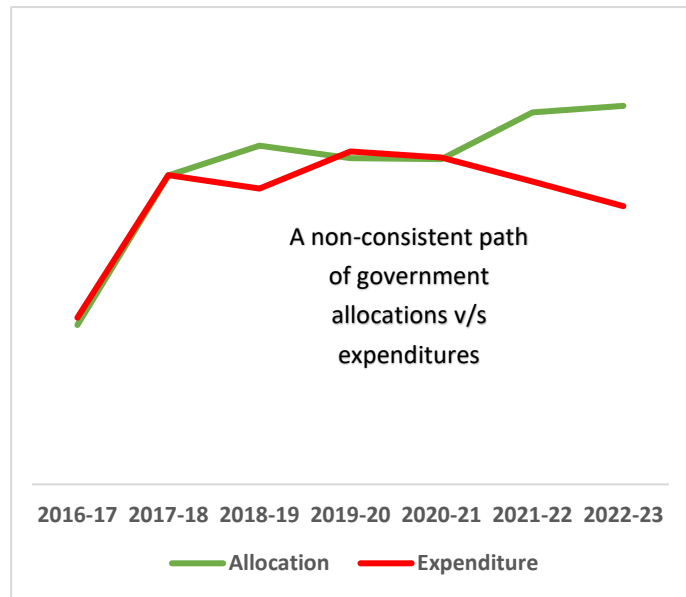
**Table 2: Cluster-Wise Allocations vs. Expenditures for FYs 2016-17 to 2022-23**

Cluster	Allocations	Expenditure	Difference
<b>Economic</b>	113658.571	105147.868	8510.703
<b>Social</b>	33991.12	30794.139	3196.981
<b>Environment</b>	7312.643	4899.044	2413.599
<b>Inclusivity &amp; Governance</b>	11377.676	10584.44	793.236
<b>Total</b>	166340.01	151425.491	14914.52

In terms of annual trends, it was seen that for the “Social Cluster” net positive expenditure was not consistent across all seven years. Between FYs 2016-17 to 2018-19, expenditures were lower than allocations with a considerable increase in expenditures over the two financial years (FYs 2019-20 and 2020-22). Moreover, for the “Economic Cluster”, expenditures were higher than allocations over FYs 2016-17 and 2017-18, with major decreases in subsequent years and a small increase in the FYs 2019-20 and FYs 2020-21.

Under the “Environment Cluster” a mixed trend was observed. From FYs 2016-17 to 2018-19 there was a decrease in spending compared to allocations for the FY 2016-17, followed by an increase in expenditure in FY 2017-18, and subsequent decrease in expenditure in the preceding fiscal years. Furthermore, an analysis of expenditures for the “Inclusivity & Governance Cluster” indicates that spending was higher than allocations for FY 2016-17 and lower for FY 2017-18 before increasing again for FYs 2018-19 and 2019-20. For FY 2020-21, there was decrease in expenditures when compared to the original allocations for the year. Annex “A” provides the year-wise allocation and expenditure details for each SDGs thematic cluster.

These trends in the box on the right hand side indicated that GoAJ&K may benefit from greater consistency in spending across thematic clusters as diverging trends in allocations and expenditures are often a sign of unclear development priorities and execution. Moreover, the allocation of resources is non-evidence driven. Though there is a substantive data available in development programming, however the lack of human resource capacity is the main reason behind such phenomena.



The box 01 shows that a major part of the ADP goes to Economic cluster (Goal 2, 7, 8, 9 and 11), whereas the Environment cluster (Goal 12, 13, 14 and 15) has the minimum amount of project allocations made by the government so far. This also depicts that the maximum allocation is done for improving socio-economic health of the region, at the cost of environmental health of the state. Similarly, least amount of importance is depicted for the Governance cluster with lower allocations compared to social and economic cluster. This imbalance in allocation of the resources is hindering the progress on Agenda 2030 of the sustainable development in the region.

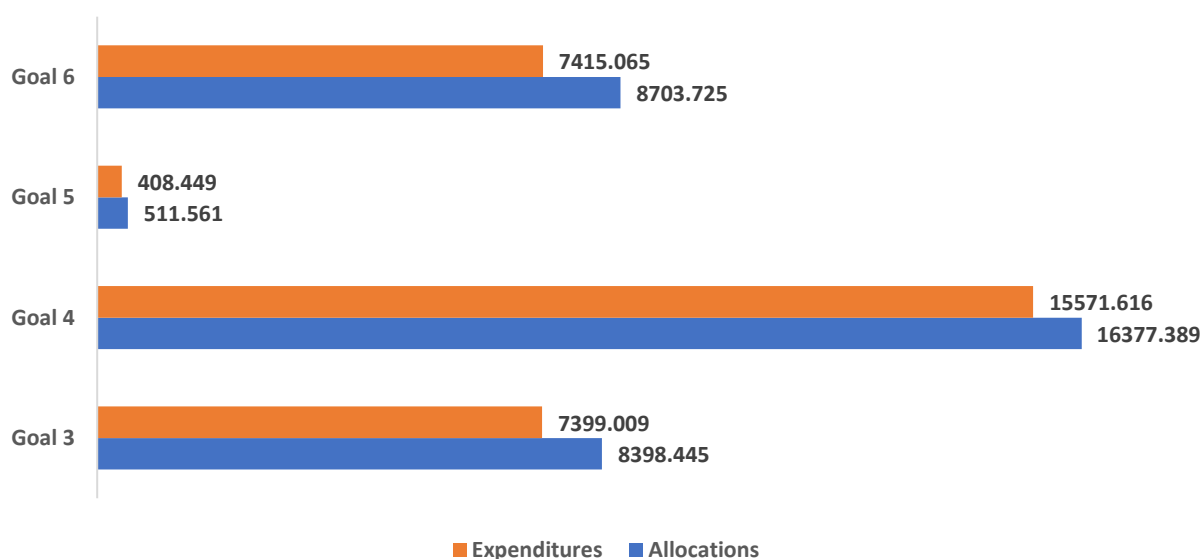
## Chapter 3: Cluster-level Expenditure Analysis

This chapter will provide an overview of goal-wise allocation and expenditure trends for each thematic cluster between FYs 2016-17 and 2022-23. Such an analysis will shed light on the relative changes in proposed and actual spending for each SDG and highlight goals for which there is a high deviation in financial planning and execution. Also the year wise trend is discussed in the upcoming sections with the data tables pasted in Annex A of Cluster wise breakdown FYs 2016-17 to FYs 2022-23.

### 1. Social Cluster

A goal-wise analysis of the “Social Cluster” indicates that on average between FYs 2016-17 and 2022-23, expenditures for Goal 4 – Quality Education have been higher compared to the rest of SDGs in this cluster. On the other hand, the overall actual spending for Goal 3 – Good Health and Wellbeing, Goal 5 – Gender Equality and Goal 6 – Clean Water and Sanitation over the past seven years has been lower than the original budgeted amount. The largest gap was seen in the WASH sector that is SDGs 6, where an additional Rs. 1288.66 million allocations remained unspent over the time. However, for FY 2019-20 and FY 2020-21 the overall expenditures are higher than the actual allocated amount with the difference of Rs. 1321.1 million and Rs. 845.976 million respectively. These trends are showcased in the Figure 3.

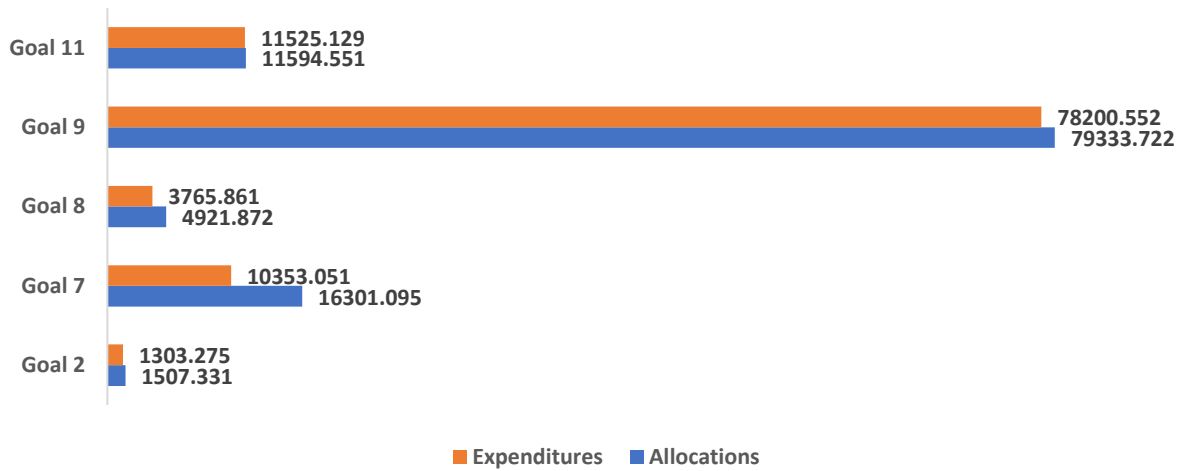
Figure 3: Social Cluster Allocations vs. Expenditures FYs 2016-17 to 2022-23



### 2. Economic Cluster

An analysis of expenditures under the “Economic Cluster” indicate that spending was lower than allocations for Goal 7 – Affordable & Clean Energy and, Goal 8 – Decent Work & Economic Growth and, the average seven-year expenditures were lower than the originally budgeted amounts in the ADPs. The greatest divergence over a seven-year period was for energy initiatives (Goal 7), where a decreased spending of Rs. 5948.044 million was observed. On the other hand, in FYs 2016-17, 2019-20, 2020-21 the overall expenditure exceeds the budgeted amount during the same time periods. The overall trend is presented in Figure 4.

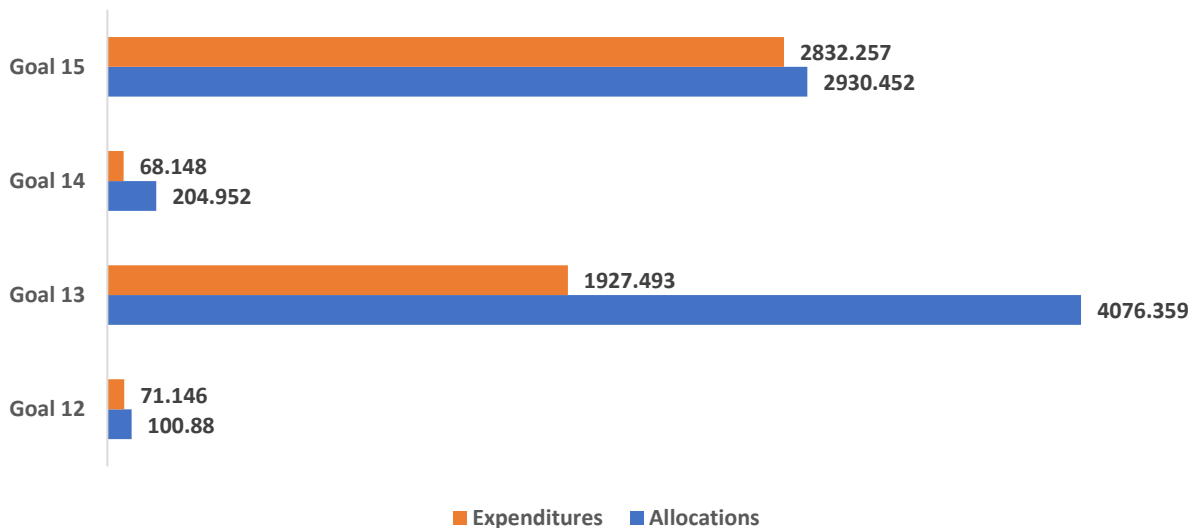
**Figure 4: Economic Cluster Allocations vs. Expenditures FYs 2016-17 to 2022-23**



### 3. Environment Cluster

Under this cluster, Goal 13 – Climate Action has reduced expenditures compared to the allocations over the seven-year period with a difference of Rs. 2148.866 million. Goal 15 – Life on Land have witnessed considerate expenditures compared to allocations between FYs 2016-17 and 2022-23. Goal 12 – Responsible Consumption and Production had a minor decrease in expenditures (Rs. 98.195 million) whereas Goal 14 – Life Below Water observed decrease in spending over the seven-year period compared to allocations (Rs. 136.804 million). These findings are presented in the Figure 5.

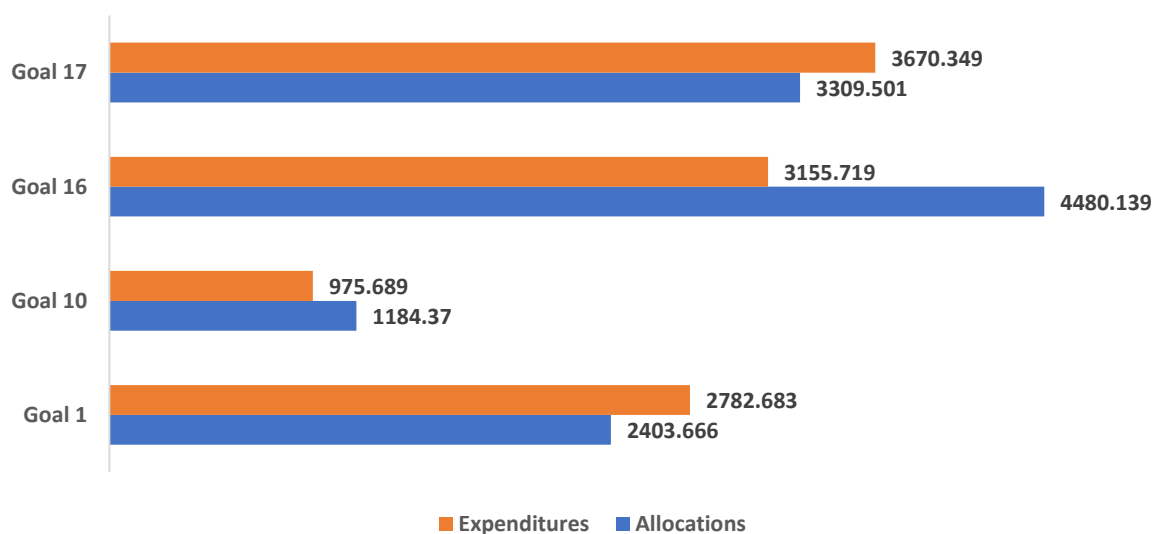
**Figure 5: Environment Cluster Allocations vs. Expenditures FYs 2016-17 to 2022-23**



## 4. Inclusivity & Governance Cluster

The “Inclusivity & Governance Cluster” also presented mixed results. Goal 10 – Reduced Inequalities show a decrease in expenditures compared to allocations over the past seven years (FYs 2016-17 to 2022-23). On the other hand, Goal 1 – Zero Hunger had increased expenditures of Rs. 379.017 million and Goal 16 – Peace, Justice & Strong Institutions had lower expenditures than originally allocated budget with a difference of Rs. 1324.42 million. During this timeframe, the highest increase in expenditure was for Goal 01 (Rs. 379.017 million) whereas the biggest drop in expenditure was observed for Goal 16. Figure 6 illustrates these findings in detail.

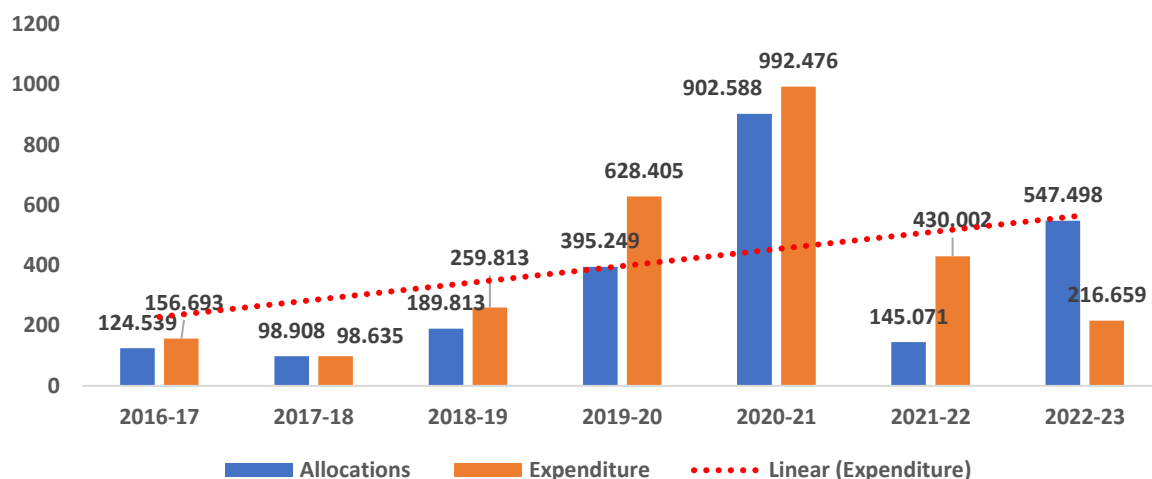
**Figure 6: Governance Cluster Allocations vs. Expenditures FYs 2016-17 to 2022-23**



## Chapter 4: Goal-level Expenditure Analysis

### a. SDG 1: No Poverty

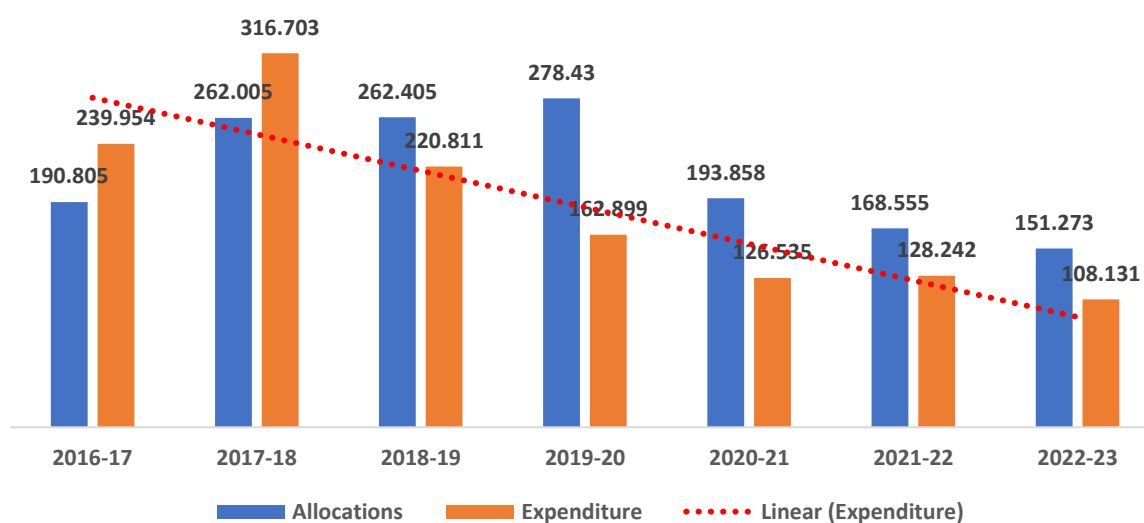
Figure 7: SDG 1 - Allocations vs. Expenditures FYs 2016-17 to 2022-23



The Figure 7 shows the allocations and expenditures of the ADP FY 2016-17 to FY 2022-23 on SDG- 1, No Poverty. As evident from the graph above, total annual allocations and expenditures show a rise over the period of the seven years with the maximum allocation and expenditure in FYs 2019-2021. The two years is the pandemic era of COVID-19. Government of AJ&K was on its way towards minimizing the poverty in the region and struck by the epidemic. This has caused sever loss to the progress made on the goal. During the pandemic and post COVID-19 era, the government has allotted an increased amount of Rs. 374.819 million through various schemes for reducing the impact of COVID-19 and poverty on the residents of the state. Overall, an increased trend (a red dotted line) is observed in the allocations made by the government to combat poverty. This evidence is also supported by recent AJ&K MICS-6 2020-21 which reports that in AJ&K, multidimensional poverty has reduced from 24.9percent in 2015 to 17.4percent in 2021. AJ&K Social Protection Policy 2022 prepared and approved by the GoAJ&K and department has started preparing schemes according to the recommendations of the Policy. 34percent increase has been observed in budget for social protection initiatives FY 2021-22. Launching of Interest Free Self-Employment Scheme AKHUWAT in collaboration with GoAJ&K Small Industries and Interest-free loan for self-employment through AKHUWAT Foundation has provided a loan to 77,007 beneficiaries amounting to Rs. 2811.331 million so far in AJ&K. Food, residence, uniforms and stipend are being provided in districts Neelum and Haveli to vulnerable female students. A total of 150 vulnerable elderly persons have been rehabilitated in Neelum and Haveli. A total of 750 women have been trained and have been awarded sewing tool kits to carry out the journey of economic empowerment. Provision of training to 400 trainees in trade of Loi Pattu, Wood carving and Zari Embroidery and training of 7250 women workers. These interventions supported in reduction of poverty as for now AJK has the lowest incidence and intensity of multidimensional poverty along with a high proportion of households with access to basic services.

## b. SDG 2: Zero Hunger

Figure 8: SDG 2 - Allocations vs. Expenditures FYs 2016-17 to 2022-23

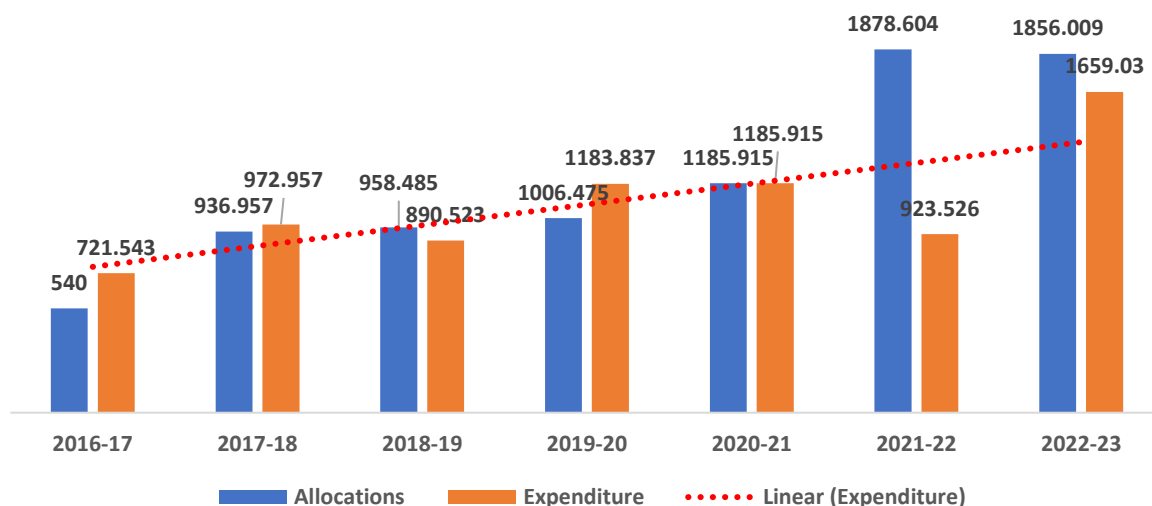


The Figure 8 shows the allocation and expenditures made by the Government of the Azad State of Jammu & Kashmir in reducing the hunger and food insecurity of the residents of the State. The maximum expenditure was recurred in the FY 2017-18 with an increased amount of Rs.54.698 million during the year. The FY 2019-20 faced the highest decreased in the expenditures on reducing hunger by Rs. 115.531 million and the trend followed for the following FYs 2020-22. The first two FYs 2016-18 had an estimated increase of Rs. 103.847 million and the last two FYs 2020-22 has a decreased trend in expenditures of the amount 104.636 million. Overall, a decrease in the expenditure trend (a red dotted line) is evident in the graph presented above in Figure 8 above. This needs the attention of the government in terms of achieving the target set for reducing the 50percent of food insecurity in the region which is now stagnant at 12.58percent<sup>5</sup>. Similarly, as per NNS 2011 the prevalence of stunting in AJ&K was 31.7percent and in NNS 2018 it was 39.3percent. Prevalence of malnutrition was 17.7percent in 2011 and 16percent in NNS 2018. The prevalence of anaemia in women (age 15-49) was 41.3percent in 2011 and increased to 55.9percent in NNS 2018. To overcome these issues, AJ&K has developed Intersectoral Nutrition Strategy (2016-20), Fruit Development Programme in AJ&K, establishment of Nutrition Stabilization Centre (NSC), Launch of Integrated Community Nutrition Program (ICNP) along with establishment of Nutrition cell at Health Department. Moreover, 132 ICNP centres were established to treat and manage malnourished women of childbearing age. In AJ&K Agriculture, and Livestock policies 2023 were also drafted.

<sup>5</sup> PSLM 2019-20.

### c. SDG 3: Good Health & Wellbeing

Figure 9: SDG 3 - Allocations vs. Expenditures FY 2016-17 to 2022-23



The Figure 9 shows the allocations and expenditures trend for the Goal- 3, Good Health and Wellbeing. The government is already spending higher amount of the budget for improving health care services in the region. There was a slight increasing trend in the government expenditures made on the health sector. The highest allocation for improvement in the health care services and infrastructure was allocated in the FY 2021-22, however a decrease of the amount Rs. 955.078 million expenditure was observed in the same era. During the COVID-19 pandemic era, the government has spent an increased amount Rs. 177.362 million expenditures compared to the actual amount allocated for coping the situation created by epidemic in the FYs 2019-21. In terms of statistics, region is having better parameter values for example, the maternal mortality rate is decreased to 104/100,000 LB from 201/100,000 LB <sup>6</sup>. This is because of the improved health care services delivery backed by development funding and as well as improvement in HR capacity and the proportion of the skilled health personnels. The proportion of births attended by skilled health personnel was 57percent in 2015 and 72 percent in 2020<sup>7</sup>. AJ&K has revised its Health Policy in 2022. AJ&K was declared as Fully Immunized State as per EPI Annual Review. There has been observed reduction in Malaria incidence, Tuberculosis incidence per 100,000 population from 126.2 in 2014-15 to 122 in 2019, reduction in Neonatal mortality rates 36 deaths/1000 LB compared to the national level 42 deaths/1000 LB. AJ&K has also established new hospitals. The provision of Emergency Medicines in the Hospitals, Dengue Control Program in AJK, Health Care Commission Act is under vetting by Law Department. Establishment of Drug rehabilitation centre and 120 drug addicts’ treatment and rehabilitation been achieved in the year 2020-21. Death due to non-communicable diseases and traffic accidents is lower than the national average. Hospital bed to population ratio better than the national average.

<sup>6</sup> MICS 2008 and MPSS 2019.

<sup>7</sup> PSLM 2019-20



#### d. SDG 4: Quality Education

Figure 10: SDG 4 - Allocations vs. Expenditures FY 2016-17 to 2022-23

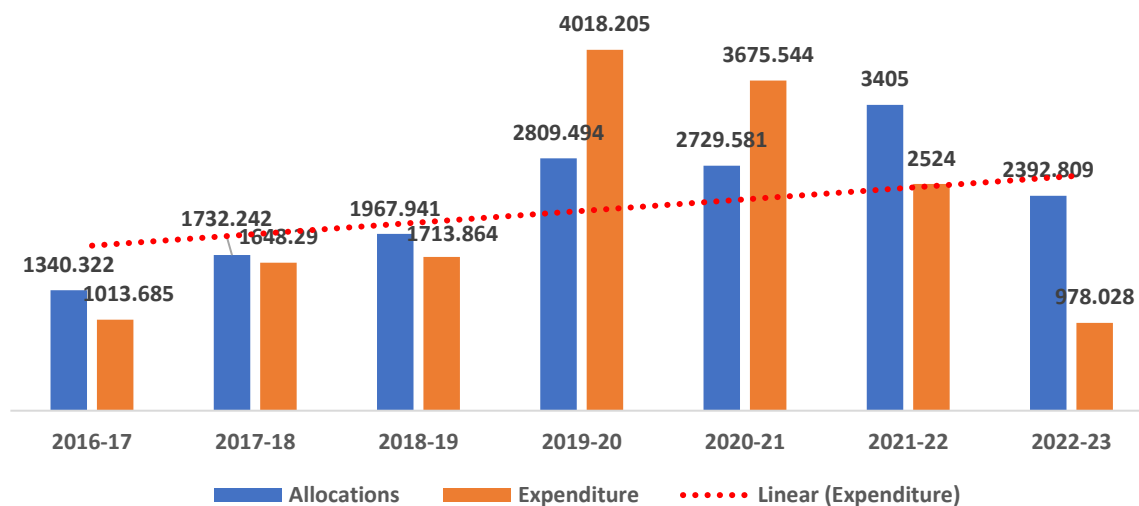


Figure 10 depicts the SDG-4, Quality Education allocations and expenditures for the FY 2016-17 to FY 2022-23. The highest expenditures were made during the FY 2019-20, where an increased amount of Rs. 1208.711 million was spent for enhancing the quality of the education system in the State compared to the original allocation for the same year. The trend followed for the FY 2020-21 whereby an increased amount of Rs. 945.963 million was spent by the government for improving the education sector services in AJ&K. However, the highest decrease in the expenditure on SDGs was observed for FY 2022-23 with Rs 1414.781 million. The overall trend line show that government had set its priorities for spending more in the education sector through different development schemes and projects, including but not limited to the installation of bio-metric attendance system to ensure the teacher's attendance for maximum educational delivery. Launching of Early Childhood Development program (ECD) in AJ&K by establishing ECD program in 800 High and Higher Secondary Schools and in 300 Middle schools. AJ&K has revised its education policy for 2023-40 along with establishment of Kashmir Assessment Authority in AJ&K. There has been increase in literacy rate from 74 percent in 2015 to 77 percent in 2022. Establishment of College Teacher's Training Institute is worth mentioning. On development side, construction of new buildings for Inter Colleges (62), Degree Colleges (67), Cadet College (01) per ADP 2017-18 is another milestone achieved by education department of AJ&K. Lastly, Basic Education for All (BEA) Project in AJ&K with IDB Funding is launched amounted 1224.093 million (2017-18) with a share of IDB amounted 1032.900 million and Local share 191.193 million. AJ&K has also set its target of *Reaching Out of School Children* (OOSC) in with F. Aid 2625.000 million and a Local share of 262.500 million, amounting in total PKR 2887.500 million.

## e. SDG 5: Gender Equality

Figure 11: SDG 5 - Allocations vs. Expenditures FY 2016-17 to 2022-23

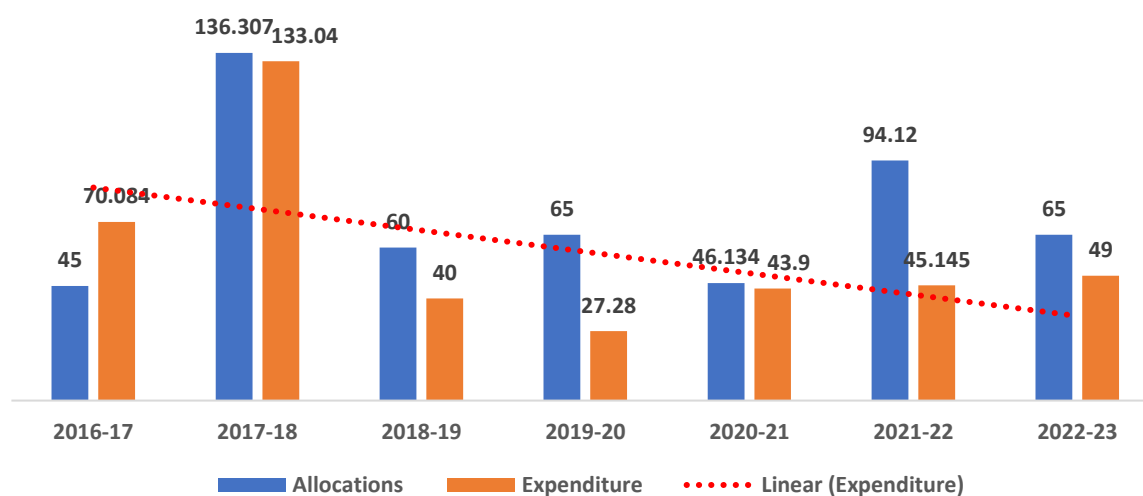


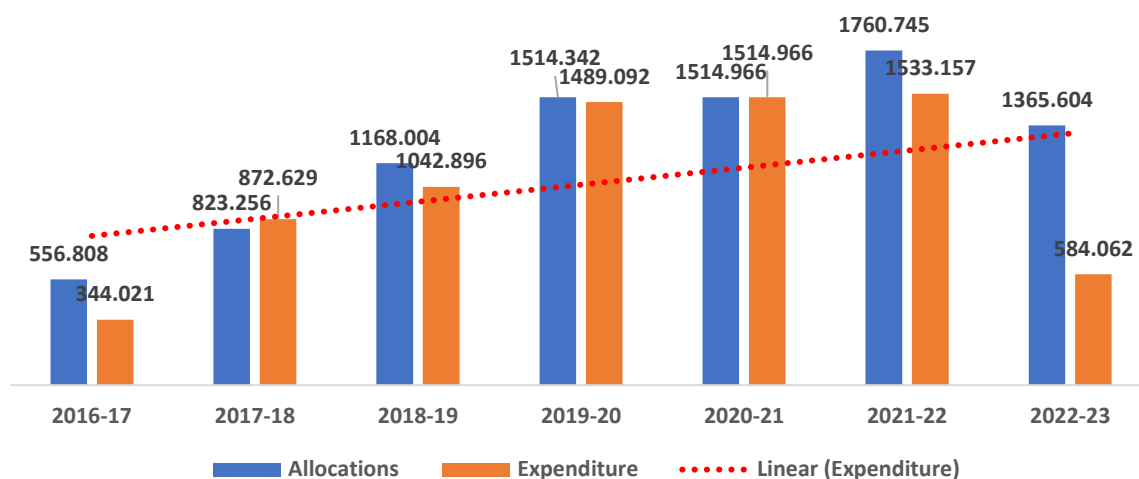
Figure 11 above shows that the FY 2017-18 was the only year when government had allocated and spent a handsome amount of the development budget pertaining to SDG-5 Gender Equality. The overall trend (a red dotted line) reveals that government had not made significant contribution for enhancing the progress on SDG 05. However, few important initiatives have been taken by the state government for promoting gender equality such as increase in seats held by women in the legislative assembly and local government from 8percent to 10.2 percent representation<sup>8</sup> and on the managerial positions from 3.4 percent to 9.5 percent<sup>9</sup>. Furthermore, the social welfare department of the government of AJ&K started “Pink-Bus Service” for women within the metropolitan area of the capital city and established a women police station at Rawalakot district. In AJ&K, 54percent of the recipients in Ehsas program is women. Five pilot centres have been notified as day care centres for working women, and in the future, all government departments will be required to spare a place as a day care centre for working women. A total of 5 seats have been reserved in the Legislative Assembly for women, to be elected by the directly elected members (Article 22 (1) (b)), through amendment in the Local Government ACT 2021. A 12.5 percent women representation is made compulsory in Local Bodies. Moreover, there are 45 established technical centres for women in the region. At present, there are 02 Benazir shelter homes, 07 shelters for house victims of violence, 02 display centres have been established at tourist resorts in AJ&K. Beside these, Interest free loan provided to skilled women through AJ&K Bank for enterprise development and Women economic empowerment centres were established at Bhimber, Sudhnoti and Haveli which are providing facilities to home-based workers. 1500 women got skilled training in different crafts in these centres from 2016 onwards. First ever Gender Management Information System was developed in AJ&K is one of another important milestones achieved by the government of AJ&K.

<sup>8</sup> AJ&K Law Department.

<sup>9</sup> LFS 2014-15 and LFS 2018-19

## f. SDG 6: Clean Water & Sanitation

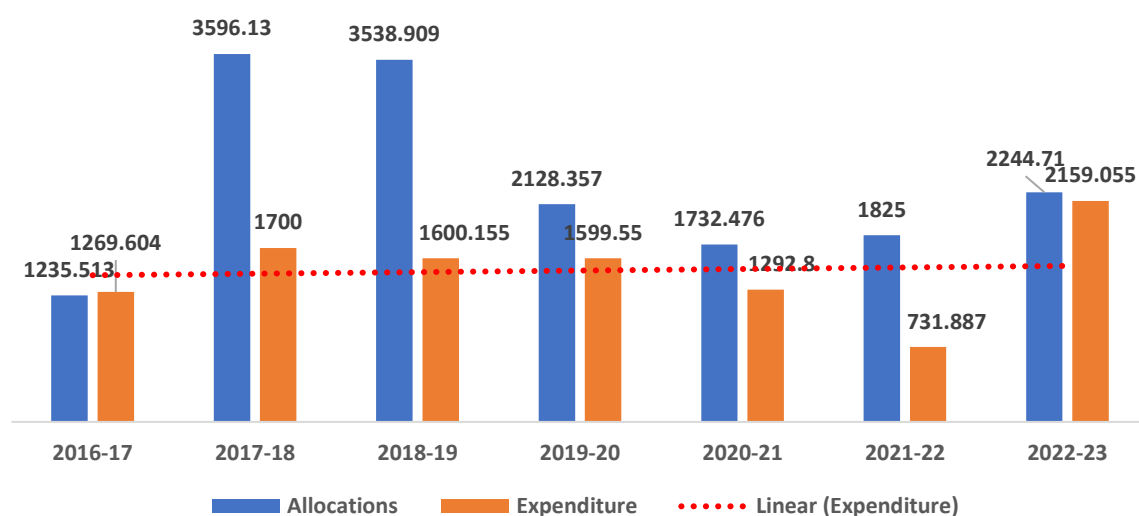
Figure 12: SDG 6 - Allocations vs. Expenditures FY 2016-17 to 2022-23



The Figure 12 reveals an overall positive trend in the allocations and expenditures made on SDG-6 Clean Water and Sanitation. However, in FY 2016-17 the actual expenditures remain Rs. 212.787 million less than the actual allocations. Similarly, in FY 2021-22, there was Rs. 227.588 million and in FY 2022-23, there was Rs. 781.542 million, which is the highest most reduction in the expenditures when compared to the actual allocation during the same period. The graph also depicts that, the expenditures remained lower than the actual allocations over the period of five years. Though government has an overall increasing expenditure for provision of clean water and sanitation services. With these allocations, an overall more than 80 percent of the households have safely managed drinking water services, 87 percent of the households have a specific place for handwashing where water and soap or other cleaning agents are present. In AJ&K, the handwashing practices are also very inspiring, and the average score is greater than 95 percent except for feeding a child is 67 percent only. Correspondingly, 35 percent of schools across AJK have toilets, whereas 27 percent, 52 percent, 51 percent, and 59 percent of primary, secondary, high, and higher secondary schools have the availability of toilets, respectively. Moreover, Pakistan Council of Research in Water Resources (PCRWR) conducted a water quality assessment of water supply sources of Muzaffarabad in Jan-Feb 2020. These water sources included 27 springs, 12 piped water sources from water supply schemes, 4 hand pumps/tube wells. The analytical findings were compared with the National Standard for Drinking Water Quality (NSDWQ), and it was revealed that 21 of 43 water sources provide safe drinking water. Beside these, GoAJ&K has launched a rehabilitation program of left over targets of National Programme for improvement of Water Courses in AJ&K, rehabilitation of Khari Irrigation Channel and lining of existing distributaries on upper Jhelum Canal. There had been construction, improvement, and upgradation of multiple water schemes in AJ&K. Successful working of Water & Sanitation Programme in AJ&K, Clean Drinking Water Initiatives in AJ&K. In terms of capacity, GoAJ&K has purchased machinery for cleaning of sewerage lines and septic tanks. On the governance side, GoAJ&K has established Water, Sanitation and Hygiene section in Physical Planning and Housing sector under Planning & Development Department in 2018.

## g. SDG 7: Affordable & Clean Energy

Figure 13: SDG 7 - Allocations vs. Expenditures FY 2016-17 to 2022-23



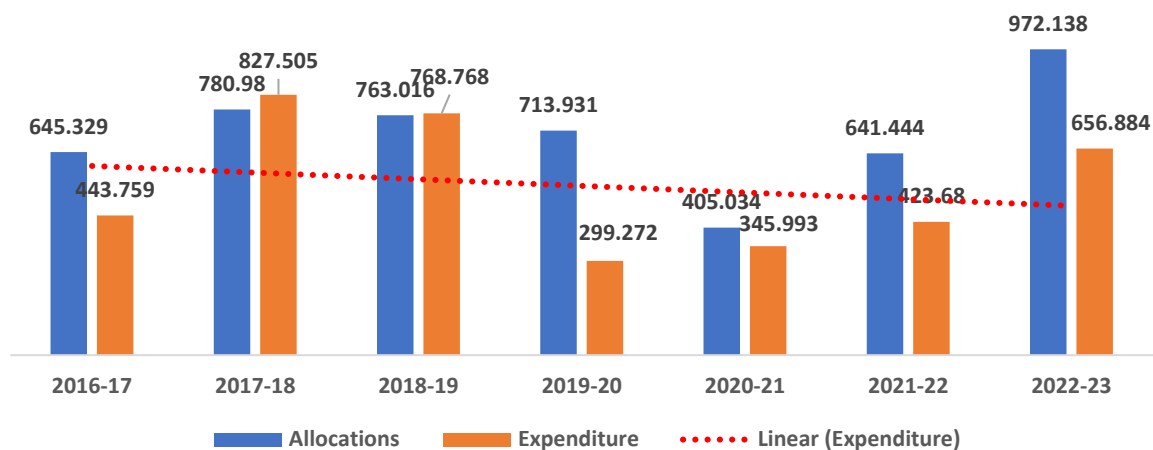
In the Figure 13 above, the red dotted line (trend line) reveals a decreasing trend in the expenditures over the course of five years. The FY 2016-17 is the only year where government had an increased expenditure of Rs. 34.091 million compared to actual allocations. Another reason for the decrease trend is the completion of the renewable energy projects in AJ&K such as Neelum Jhelum Hydroelectric Project, Patrind Project and several other projects in AJ&K. Moreover, AJ&K has adopted Power Generation Policy 2016 from Pakistan Power Policy 2015. On the development side, rehabilitation, augmentation and renovation of power distribution system HT Component in Circle Muzaffarabad, Mirpur, Kotli and Rawalakot is completed. Secondly, expansion of Power distribution network in cities, towns of north and south zone of AJ&K and construction and upgradation of feeders are under process and few of them are completed. In A&JK the 22.6 percent of the population primarily rely on clean fuels and technology where greater proportion related to Urban i.e., 58 percent and only 14 percent of rural population relies on the clean fuels, overall the residents of the region have 99.2 percent access to electricity.<sup>10</sup> It is also pertinent to mention here that, AJ&K makes a net contribution of 2,368.22 MW<sup>11</sup> to Pakistan's national grid, thus contributing to the national efforts of achieving affordable and clean energy goals through one window hydel power facilitation, launching of Newbong 87 MW, Jagran-I & II 30 MW and Karot 720 MW are the important projects undertaken to ensure clean and affordable energy for AJ&K.

<sup>10</sup> AJ&K MICS 2020-21

<sup>11</sup> AJ&K Statistical year Book 2021, p# 180.

## h. SDG 8: Decent Work & Economic Growth

Figure 14: SDG 8 - Allocations vs. Expenditures FY 2016-17 to 2020-22



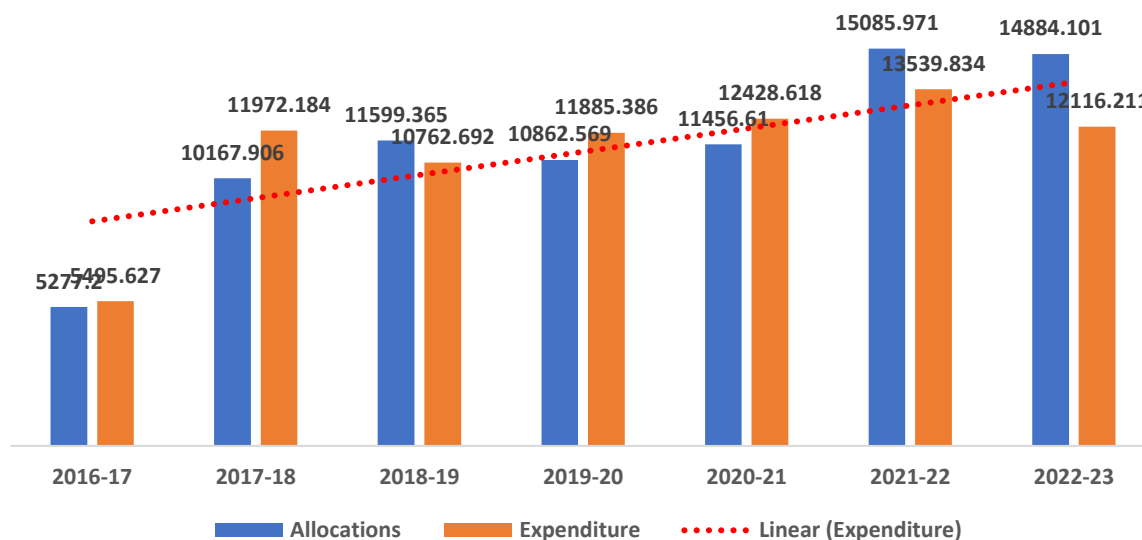
The Figure 14 above presents the allocations and expenditures made on SDG-8 Decent Work and Economic Growth. Overall, a decreasing trend was observed in the expenditures made on SDG-08. The FY 2017-18 and FY 2018-19 were the only years where government had spent Rs. 46.525 million and Rs. 5.752 million increased expenditures when compared to the actual allocations. The highest decrease in expenditure was Rs. 414.659 million during the FY 2019-20, followed by Rs. 217.764 million in FY 2021-22. Azad Jammu and Kashmir's economic growth faces a major challenge of lack of employment opportunities in the State as unemployment rate is high i.e., 10.7percent and no estimates of Gross Domestic Product (GDP) of AJ&K was available. In terms of SDGs indicators, the informal employment in non-agriculture is 73.3 percent<sup>12</sup>, the average hourly earnings of the residents of AJ&K have increased from PKR 80 in 2015 to PKR 127 in 2021.<sup>13</sup> GoAJ&K has taken a vow to improve this scenario further, as on the governance side, GoAJ&K has developed its tourism policy (2018) and AJ&K Youth Policy 2021. As tourism is one of the important revenues generating sector of AJ&K economy, thus for promoting tourism in AJ&K, a public private partnership program was launched under which, Modern Standard Rooms were established in Neelum Valley in 100 houses for promoting tourism. Furthermore, exploration and evaluation for Ruby occurrences and deposits in AJ&K, Child Labour Survey of AJ&K (ADP 2022-23), establishment of Labour market information system at divisional level, a scheme on "One Product One Village", promotion of Agri Business Enterprise Development and Marketing along with Fruit Development Program (FDP) were the important interventions made so far to achieve the desired targets of SDG 08.

<sup>12</sup> LFS 2014-15 / 2018-19.

<sup>13</sup> Ibid.

## i. SDG 9: Industry, Innovation & Infrastructure

Figure 15: SDG 9 - Allocations vs. Expenditures FY 2016-17 to 2020-22

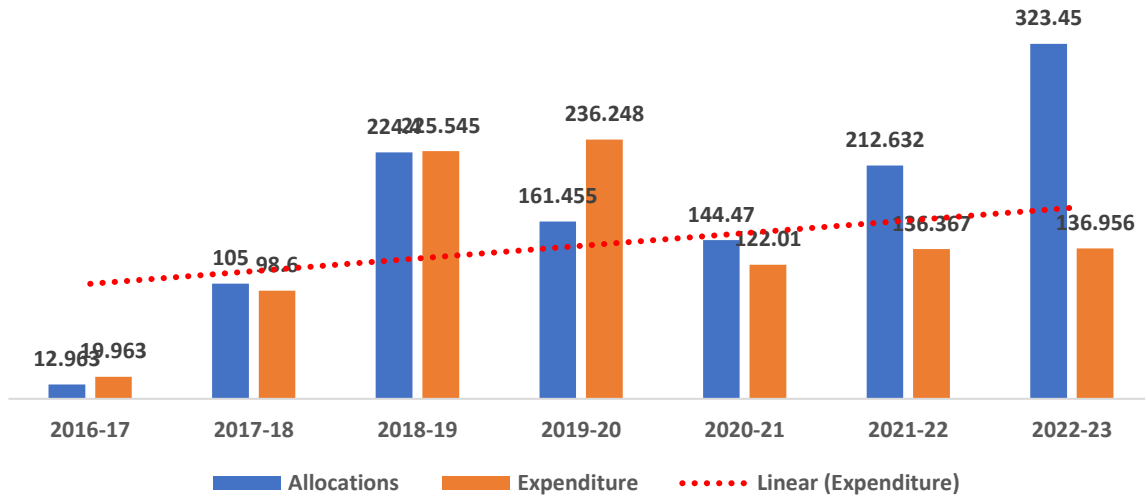


The Figure 15 above shows the allocations and expenditures made on SDG-9 Industry, Innovation, and Infrastructure. The graph revealed an overall increased expenditures trend over the five-year period. The highest expenditure incurred by government was Rs. 1804.278 million in FY 2017-18 followed by Rs. 1022.817 million in FY 2019-20 and Rs. 972.008 million FY 2020-21. When further probed, it was found that development of infrastructure remained the priority of the government and major part of these allocations were found to be utilized in Brick-and-Mortar projects compared to the industry and innovation. In the FY 2021022 Rs. 1546.137 million was the decreased expenditures when compared to actual allocation for the same period. Despite such large number of allocations in the region, only 76percent of the rural population live within 2 km of all -season road. However, the district cumulative metaled roads in AJ&K have increased from 9,540 km in 2017 to 11,869<sup>14</sup> km in 2020. The major projects under SDG 09 includes, construction and upgradation of major roads, link roads, bridges, public sectors buildings including hospitals, schools, colleges, and universities. Based on the finding of the AJ&K Industrial Situation Analysis Study 2021, the industrial units in six industrial estates of AJ&K have increased from 209 in 2017 to 237 in 2020. Azad Jammu and Kashmir made progress in the manufacturing sector by increasing the proportion of total employment from 6 percent (Male 6 percent; Female 3 percent) in 2016-17 to 9 percent (Male 10 percent; Female 2 percent) in 2020–21.

<sup>14</sup> AJ&K Statistical Book 2021-22, p# 202.

## j. SDG 10: Reduced Inequalities

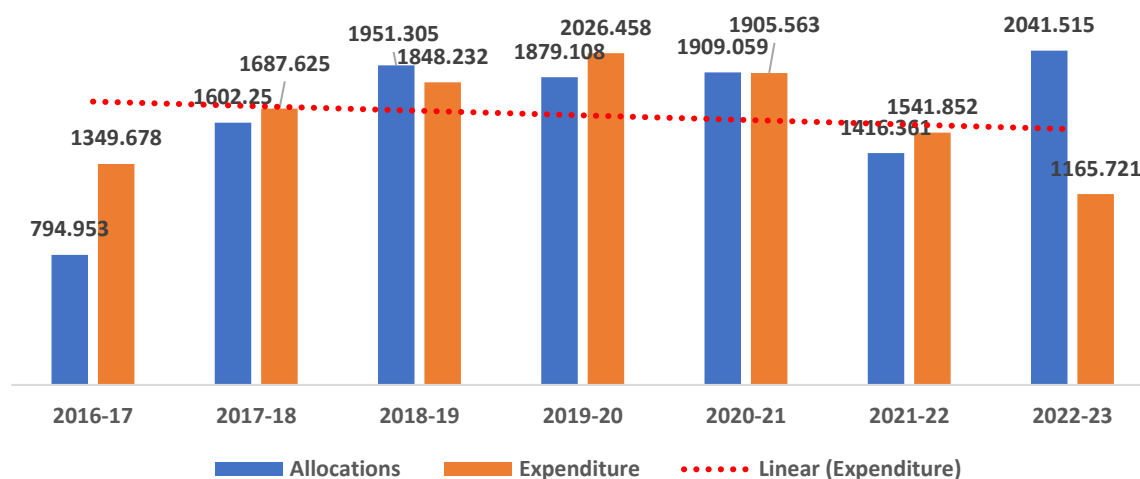
Figure 16: SDG 10 - Allocations vs. Expenditures FY 2016-17 to 2021-22



The Figure 16 shows an overall increasing trend in the expenditures made on SDG 10. The government had allocated and spent significantly higher amount in FYs 2018-19 and 2019-20 amounting Rs. 1.145 million and Rs. 74.793 million increased expenditures when compared to actual allocation. It is also evident from the Figure 16 that the highest expenditures Rs 76.265 million and Rs. 186.494 million had decreased in FY 2021-22 and FY 2022-23 respectively, when compared to the actual allocation in the same fiscal years. The GoAJ&K has made the number of interventions to reduce inequalities in the region including, COVID-19 Prevention of Hoarding Act 2020, which ultimately helped the vulnerable population. The Government is promoting equality of opportunities through Public-Private partnerships in the shape of Azad Kashmir Small Industries Corporation and the 'AKHUWAT Islamic Microfinance' loan scheme by creating enabling environment for increased employment opportunities by providing 49 percent loan to the womenfolk to reduce gender inequality. Purchase of Land/Improvement of Living Conditions by Provision of Civic Amenities in the Refugee Camps of 1989-90 and Provision of Facilities to the J&K Refugees Settled in Pakistan amounting an approval of PKR 300 million (ADP 2019-20), provision of LoC Package in AJ&K and lastly, the establishment of Special Education Centre in Rawalakot were the important interventions made by GoAJ&K to achieve the desired targets of SDG 10.

## k. SDG 11: Sustainable Cities & Communities

Figure 17: SDG 11 - Allocations vs. Expenditures FY 2016-17 to 2021-22



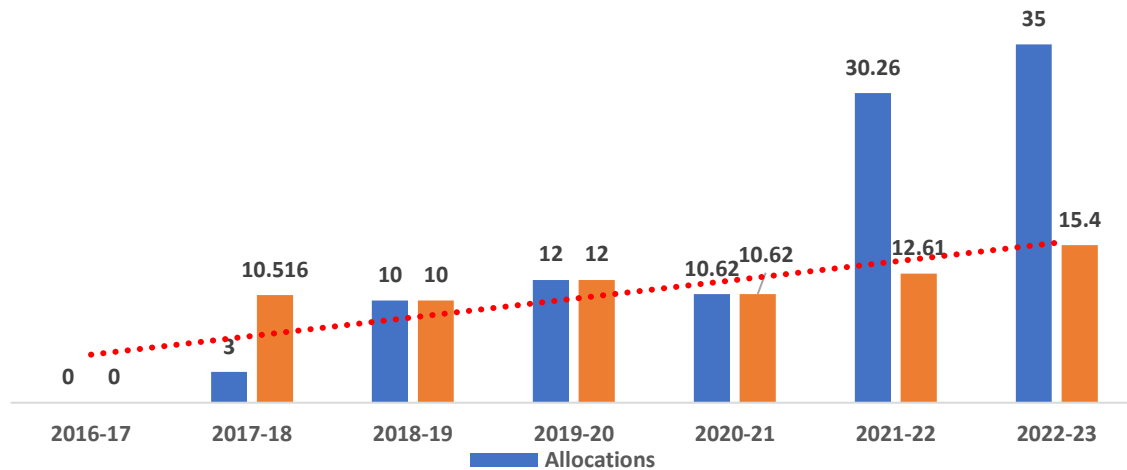
In the above Figure 17, a slightly increasing trend can be observed in expenditures made on SDG 11 Sustainable cities and Communities. The highest amount Rs. 147.35 followed by Rs. 125.491 million was spent by the government for enhancing the living standards in FY 2019-20 and 2021-22 respectively. Contrarily, Rs 875.794 million was not spent during FY 2022-23. For making cities sustainable, the government made it possible for 60 percent of the population to have convenient access to public transport.<sup>15</sup> Moreover, provision of basic amenities, construction and upgradation of sports stadiums, public parks, horticulture parks, retrofitting of Red Fort in Muzaffarabad, construction of mini-sports grounds, beautification of major cities and Prime Minister Community Infrastructure Development programme were the important interventions made so far by the government of AJ&K. Beside these, GoAJ&K had introduced greater number of traffic police officials, clearing encroached lands to create green spaces, monitoring road traffic, and working to reduce unplanned urbanization. Moreover, the local government GoAJ&K had fully (100 percent) adopted and implemented local disaster risk reduction strategies that are in line with national disaster risk reduction strategies.

<sup>15</sup> PSLM (2018)



## I. SDG 12: Responsible Production & Consumption

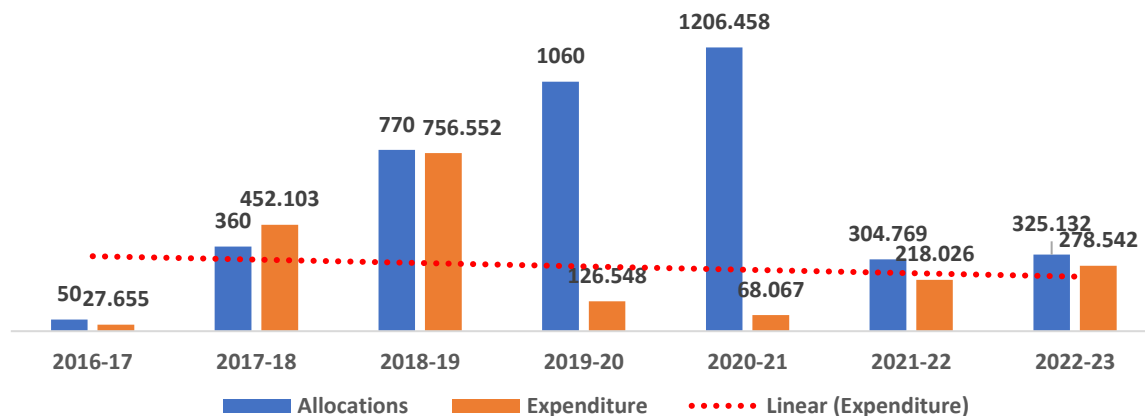
Figure 18: SDG 12 - Allocations vs. Expenditures FY 2016-17 to 2021-22



The Figure 18 reveal an alarming situation in the government allocations and expenditures for SDG 12 Responsible Consumption and Production. Only in FY 2021-22 a significantly higher amount of Rs. 30.26 million had been allocated. To achieve SDG 12 GoAJ&K has to establish the governance mechanism for ensuring responsible consumption and production through properly regulating Public Procurement Regulatory Authority in AJ&K. Furthermore, the adopting prevention of wasteful marriages act 2016 was another step towards responsible consumption in the state. In AJ&K there are several villages which had practically adopted the act and preventing wasteful consumption. AJ&K had also conducted first-ever Municipal Solid Waste Management Survey 2018 and first-ever Hazardous Waste Survey 2018. Interventions are being developed based on the recommendations of the survey. Multiple studies were conducted on soil investigations, geo-hazards, landslides susceptibility and climate change resilience in AJ&K.

### m. SDG 13: Climate Action

Figure 19: SDG 13 - Allocations vs. Expenditures FY 2016-17 to 2020-21

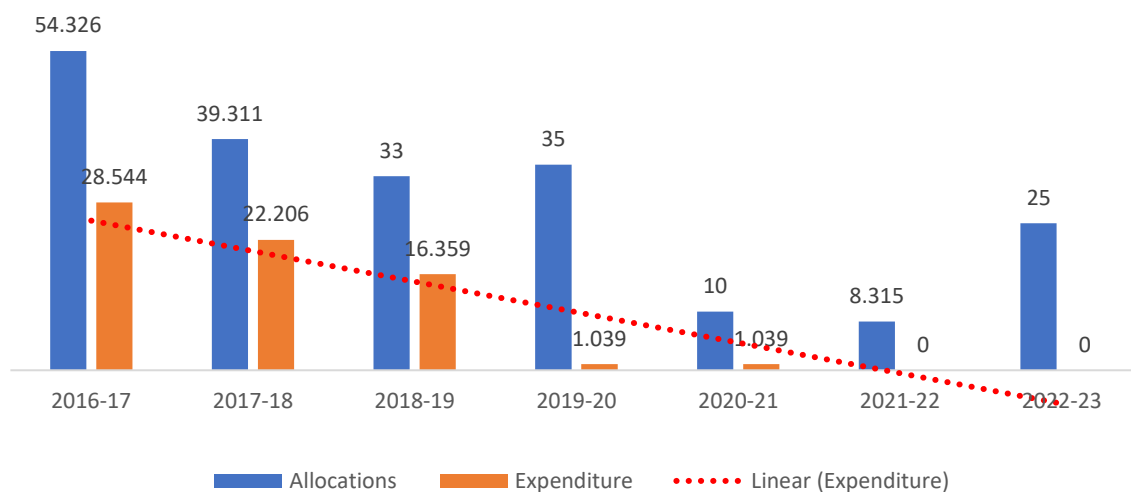


The graph depicts that there was no/least significant contribution made by the government for restoration of the ecosystem of the region. However, GoAJ&K strives to build policy mechanisms to ensure climate resilience. In this regard, AJ&K Climate Change Policy 2017 has been developed along with Environmental Management Framework in 2017. A project entitled, ‘Disaster and Climate Resilience Improvement Project’ was also launched (ADP 2018-19). To ensure climate resilience, the GoAJ&K ensured to increase the protected forest area i.e., 17 percent increase in protected forest area (101,441 hectares in 2017 to 118,517 in 2019). The EPA carried out “first State of Environment of AJ&K” in 2018-19 to establish a baseline for the environment and climate change. The temporal analysis (2000, 2010 & 2017) revealed that permanent ice cover had been reduced from 4.1 percent (of the total land of AJ&K) in 2000 to 3.1 percent in 2017, amounting to 11,500 hectares<sup>16</sup>.

<sup>16</sup> Environment Protection Agency AJ&K 2018

## n. SDG 14: Life Below Water

Figure 20: SDG 14 - Allocations vs. Expenditures FY 2016-17 to 2020-21

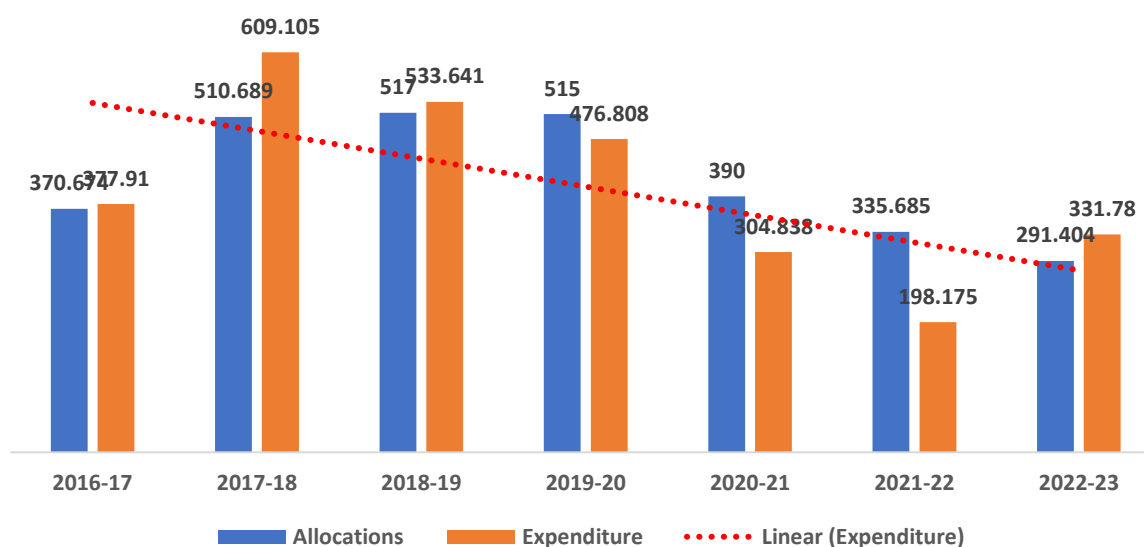


The graph depicts an overall decreasing trend in the expenditures made for SDG-14 Life Below Water. There was no/least significant contribution made by the government for SDG 14. Under this goal, GoAJ&K Wildlife and Fisheries Department maintained only five cold water hatcheries in the Neelum district and one warm water hatchery in Muzaffarabad, and all of these are functional. In AJ&K there were total 135 fishponds with 243690 fish in stock.<sup>17</sup> The Department of Wildlife and Fisheries had established a community organization system under the “Convention on Biological Diversity” targets and biodiversity programs to achieve the targets under SDG 14.

<sup>17</sup> AJ&K Wildlife & Fisheries Department 2023.

## o. SDG 15: Life on Land

Figure 21: SDG 15 - Allocations vs. Expenditures FY 2016-17 to 2020-21



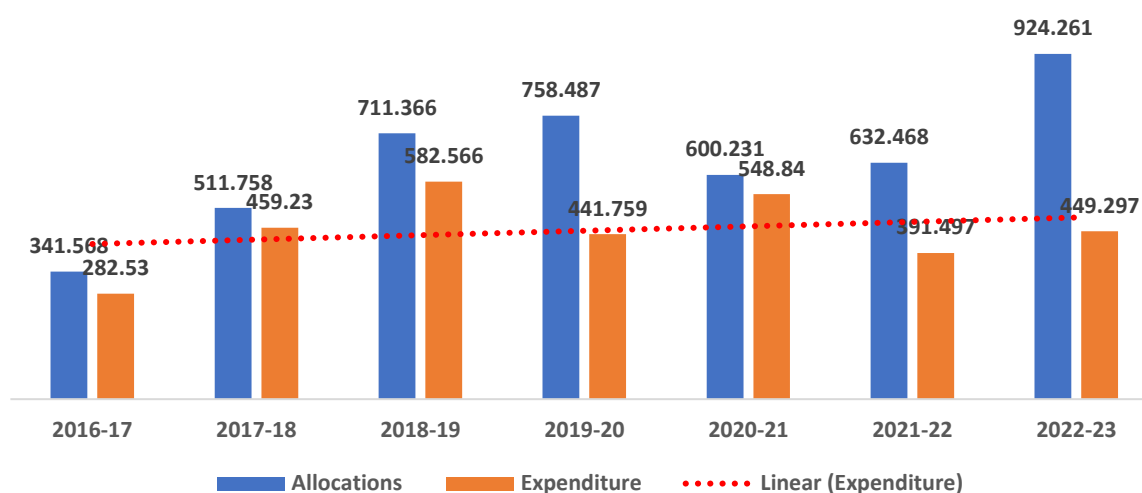
The Figure 21 shows the allocations and expenditures made by the government for SDG-15 Life on Land. The downward sloping trend line revealed that the expenditures were decreased over the five years. Initially, the government had an increased expenditures of amount Rs. 7.236 million, Rs. 98.416 million and 16.641 million in the FYs 2016-17, 2017-18 and 2018-19. This was reversed and government had a decrease in the expenditures on goal 15 in the FYs 2019-20, 2020-20 and 2021-22 with the highest decrease of Rs. 137.51 million in FY 2021-22 when compared with actual allocations. However, in the last FY 2022-23 an increased expenditure of Rs 40.376 million were made compared to actual allocation in the same FY. In AJ&K, the area under forest department is 0.567 million hectares which is 42.63 percent of the total areas of the region. Area under actual forests is 11.60percent and area under thinly wooded forests is 16.90percent. GoAJ&K had also established Permanent Forests Nurseries in AJ&K (376.173 million ADP 2019-20). Cultivated 9 million saplings on 13,778 acres in 2017 and 250 million in 2019-20. For the protection of important sites for mountain biodiversity in AJ&K, the department has 26 protected areas including 08 National Parks, 11 Game Reserves, 01 Sanctuary, 01 Private Game Reserve and 01 Biosphere Reserve Neelum and 04 Captive breeding centres.<sup>18</sup> It is also pertinent to mention that AJ&K has made 13 percent progress towards sustainable forest management<sup>19</sup>.

<sup>18</sup> AJ&K Statistical Yearbook 2021, p# 81.

<sup>19</sup> AJ&K Statistical Yearbook 2021.

## p. SDG 16: Peace, Justice & Strong Institutions

Figure 22: SDG 16 - Allocations vs. Expenditures FY 2016-17 to 2020-21



The Figure 22 shows a slightly increasing trend of the expenditures made by government SDG-16 Peace, Justice and Strong Institutions. In each of the fiscal year government had a higher level of fund allocated, especially in FY 2022-23, but had a decreased expenditure of amount Rs. 474.964 million in the same fiscal year. Similarly, Rs. 240.971 million was decreased expenditure in the FY 2021-22 when compared with the actual allocations. Overall, the expenditure related to goal 16 were increased, but less than the actual allocations over the time period. Government has made significant progress on the goal 16. To maintain peace, strict actions are taken against the groups trying to go beyond the laws and regulations of the state, the intentional homicides (murders) are reduced. Most importantly, the violence against women has decreased in the region due to the newly developed acts and regulations. A 73.87 percent<sup>20</sup> of the population is satisfied with their last experience of public services (BHU and primary schools). Moreover, the proportion of children under five years of age whose births have been registered with a civil authority increased from 29 percent in 2016–17 to 37 percent in 2020–21 in AJ&K due to the launch of community registration on vital statistics (CRVS) system. For improved governance, computerization of land record of AJ&K (Phase-II) [337.243 million ADP 2021-22] project was executed successfully and establishment of NGOs regulatory cell in AJ&K. Furthermore, on the societal side, crimes in A&K reduced from 7767 in 2018 to 5335 in 2021. For informed policy making, AJ&K MICS 6 Survey was conducted in 2020.

<sup>20</sup> PSLM (2019-20)

## q. SDG 17: Partnerships for the Goals

Figure 23: SDG 17 - Allocations vs. Expenditures FY 2016-17 to 2020-21

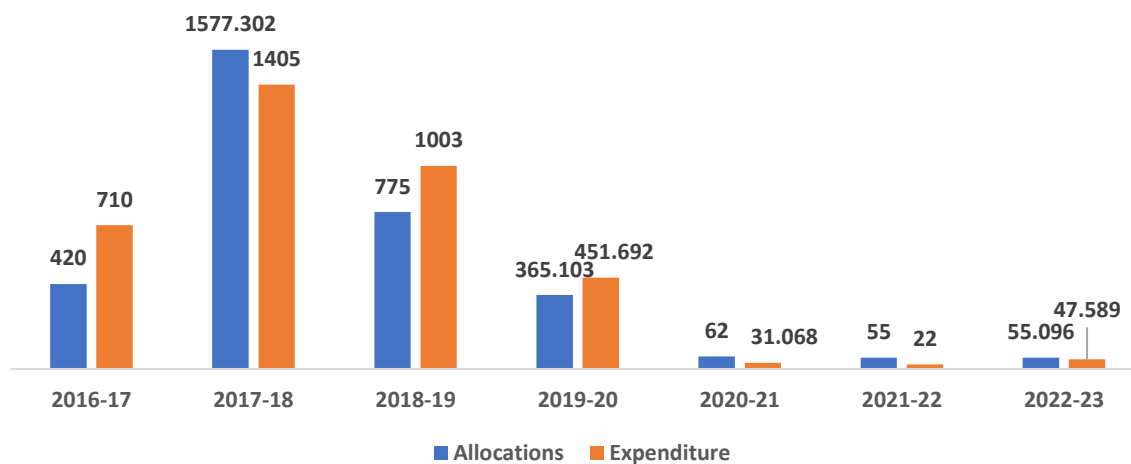


Figure 23 presents the allocation and expenditure made by GoAJ&K on goal 17. Under this goal only one indicator is relevant to AJ&K. AJ&K is the first state in the country to generate data on the governance mechanism that are aligned with SDGs in AJ&K. The report on Institutional and Policy environment shows that 59 percent of mechanisms are in place for Institution and Policy Coherence for SDGs in AJ&K. Furthermore, the establishment of Digital Media and Archives section at PID, GoAJ&K, automation of Tax Management System in AJ&K (in process of approval), and Disaster and Climate Resilience Improvement Project (DCRIP) supported the restoration of resilient flood protection infrastructure and the strengthening of government capacity to manage disasters and climate variability were the important interventions undertaken for achieving target under SDGs 17.

## Chapter 5: Way Forward

Based on the analysis in the previous section, the current report has the following recommendations.

1. There seem to be imbalance in the ADP allocation and expenditures on SDGs cluster. The overallocation in the economic cluster needs to be minimized, so that the rest of the clusters can get substantial ADP allocations to create the balance and improvements equally in the related sectors.
2. The Environment cluster is severely neglected sector. Government needs to first improve the internal mechanism of the Environmental Protection Agency through enhancing its HR and physical capacity for sound operations. Secondly, a Climate Change Cell should be established at Land Use Planning -P&DD for preparation of the environmental evaluation reports on the projects launched under ADP.
3. There is lack of data driven need assessment of the sectors prior to the ADP allocation of projects/schemes. The Bureau of Statistics should be mobilized to produced data driven need based assessment of the social, economic, environmental and governance sector. This will help in making more realistic allocations instead of making the MLA happy and giving away the resources to the limited sectors of the economy.

## Annex A: Cluster-Wise Breakdown FYs 2016-17 to 2020-22

### Social Cluster

	2016-17	2017-18	2018-19	2019-20	2020-21		
<b>Allocations</b>	2482.13	3664.762	4154.43	5395.311	5476.596	7138.469	28311.7
<b>Expenditures</b>	2149.333	3620.589	3687.283	6718.414	6322.572	5025.828	27524.02
<b>Difference</b>	-332.797	-44.173	-467.147	+1323.1	+845.976	-2112.641	-787.679

### Economic Cluster

	2016-17	2017-18	2018-19	2019-20	2020-21		Total
<b>Allocations</b>	8143.8	16409.271	18115	15862.4	15697.04	19137.33	93364.83
<b>Expenditures</b>	8798.622	16504.017	15200.66	15973.57	16099.51	16365.5	88941.87
<b>Difference</b>	+654.822	+94.746	+2914.342	+111.17	+402.472	-2771.836	-4422.968

### Environment Cluster

	2016-17	2017-18	2018-19	2019-20	2020-21		Total
<b>Allocations</b>	475	913	1330	1622	1617.078	679.029	6666.107
<b>Expenditures</b>	434.109	1093.93	1316.552	616.395	383.525	428.811	4273.322
<b>Difference</b>	-40.891	+180.93	-13.448	-1005.605	-1233.553	-250.218	-2392.785

### Inclusivity & Governance Cluster

	2016-17	2017-18	2018-19	2019-20	2020-21		Total
<b>Allocations</b>	899.07	2292.968	1900.579	1680.294	1709.289	1045.171	9527.371
<b>Expenditures</b>	1169.186	2061.465	2070.924	1306.412	1694.394	979.866	9282.247
<b>Difference</b>	+270.116	-231.503	+170.345	-373.882	-14.895	-65.305	-245.124



## Annex B: Goal-wise Allocations & Expenditures FYs 2016-17 to 2021-22

Goals	2016-17		2017-18		2018-19		2019-20		2020-21		2021-22	
	Allocations	Expenditure	Allocations	Expenditure	Allocations	Expenditure	Allocations	Expenditure	Allocations	Expenditure	Allocations	Expenditure
Goal 1	124.539	156.693	98.908	98.635	189.813	259.813	395.249	628.405	902.588	992.476	145.071	430.002
Goal 2	190.805	239.954	262.005	316.703	262.405	220.811	278.43	162.899	193.858	126.535	168.555	128.242
Goal 3	540	721.543	936.957	972.957	958.485	890.523	1006.475	1183.837	1185.915	1185.915	1878.604	923.526
Goal 4	1340.322	1013.685	1732.242	1648.29	1967.941	1713.864	2809.494	4018.205	2729.581	3675.544	3405	2524
Goal 5	45	70.084	136.307	133.04	60	40	65	27.28	46.134	43.9	94.12	45.145
Goal 6	556.808	344.021	823.256	872.629	1168.004	1042.896	1514.342	1489.092	1514.966	1514.966	1760.745	1533.157
Goal 7	1235.513	1269.604	3596.13	1700	3538.909	1600.155	2128.357	1599.55	1732.476	1292.8	1825	731.887
Goal 8	645.329	443.759	780.98	827.505	763.016	768.768	713.931	299.272	405.034	345.993	641.444	423.68
Goal 9	5277.2	5495.627	10167.906	11972.18	11599.37	10762.69	10862.57	11885.39	11456.61	12428.62	15085.97	13539.83
Goal 10	12.963	19.963	105	98.6	224.4	225.545	161.455	236.248	144.47	122.01	212.632	136.367
Goal 11	794.953	1349.678	1602.25	1687.625	1951.305	1848.232	1879.108	2026.458	1909.059	1905.563	1416.361	1541.852
Goal 12	0	0	10	10	10	10	12	12	10.62	10.62	30.26	12.61
Goal 13	50	27.655	360	452.103	770	756.552	1060	126.548	1206.458	68.067	304.769	218.026
Goal 14	54.326	28.544	39.311	22.206	33	16.359	35	1.039	10	0	8.315	0
Goal 15	370.674	377.91	510.689	609.105	517	533.641	515	476.808	390	304.838	335.685	198.175
Goal 16	341.568	282.53	511.758	459.23	711.366	582.566	758.487	441.759	600.231	548.84	632.468	391.497
Goal 17	420	710	1577.302	1405	775	1003	365.103	0	62	31.068	55	22
<b>Total</b>	<b>12000</b>	<b>12551.25</b>	<b>23251.001</b>	<b>23285.81</b>	<b>25500.01</b>	<b>22275.42</b>	<b>24560</b>	<b>24614.79</b>	<b>24500</b>	<b>24597.75</b>	<b>28000</b>	<b>22800</b>

## Annex C: Recurring Budget Government of AJ&K 2019-23

<b>Recurring Budget GoAJ&amp;K (2019-23)</b>					
Sr #	GRANT NAME/DEPARTMENT	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
1	General Administration	4,437	5,434.08	5938.6	5,803.30
2	Board of Revenue	1,021	1,134.60	1,750.20	1,185.40
3	Stamps	47.4	25.2	47.5	40.8
4	Land record and Settlement	29.4	31.4	33.7	41
5	Relief and Rehabilitation	1,049.20	1,052.40	1,121	1,149.10
6	Pension	21,200	22,000	24,500	26,000
7	Public Relation	185.5	183.7	225.3	231.7
8	Administration of Justice	1,700	1,883	2,043.70	2,122.80
9	Home(police)	5,712	6,035	6,247.60	7,250.80
10	jails	195.9	202.42	225.8	250.10
11	Civil Defense	217.7	208.5	281.6	303.80
12	Armed Service Board	67.5	66.8	67.7	85.00
13	Communication and Works	4,439.50	5,964	4,444.90	4,578.70
14	Education	25,275	26,042	29,154	32,300
15	Health	9,116.50	9,390	10,221.50	11,873.40
16	Sports, youth, culture and transport	85.7	109.3	135.8	139.00

17	religious Affairs	160.7	120.2	204	219.00
18	Social welfare and Women Affairs	429	510	579.7	617.60
19	Agriculture	727.2	713.6	773.8	857.50
20	Animal Husbandry	671	698	721.8	785.60
21	Food	244.4	261.1	310.4	305.20
22	State Trading	2905.5	6,291.40	3,686.90	3,706.20
23	Forests	1,036.40	1,110	1,223.90	1,432.90
24	Cooperative	23.8	26.4	22,7	28.10
25	Electricity	8,130.80	8,246.40	9,029.60	9,428.60
26	Local Government and Rural Development	556.2	569.1	659.30	708.00
27	Industries, labour & Mineral Resources	144.4	175	406.4	247.70
28	Printing Press	80	94.1	100.90	118.70
29	Sericulture	89.7	92.7	102.3	114.40
30	Tourism, Wildlife/Fisheries	163.7	165.6	214.7	133.70
31	Miscellaneous (Grants)	2,643.11	7,164	6,250.40	21,141.90
	<b>Sub-Total</b>	<b>92,785</b>	<b>106,000</b>	<b>110,726</b>	<b>133,200</b>
32	Capital Expenditure	1,300	2,000	2,174	2,000
	<b>G. Total</b>	<b>94,085.21</b>	<b>108,000</b>	<b>112,900.00</b>	<b>135,200</b>

## Annex D: Allocations/Utilization Status of PSDP Projects 2020-21 to 222-23

S#	Name	SoF	2020-21		2021-22		2022-23	
			Allocation	Utilization	Allocation	Utilization	Allocation	Utilization
1	AJK Block Allocation	Local	22000.000	21949.409	20800.000	20745.744	20947.000	20929
		F. Aid	2500.000	2809.652	2000.000	1817.845	5.345	5.345
		Total	24500.000	24759.061	22800.000	22563.589	20952.345	20934.345
2	48 MW Jagran-II, Hydropower Project, HPP	Local	100.000	84.163	400.000	76.706	100.000	44.168
		F. Aid	100.000	1323.776	500.000	1393.965	550.000	640.832
		Total	200.000	1407.939	900.000	1470.674	650.000	685.000
3	Construction of Azad Jammu & Kashmir Legislative Assembly Building at Muzaffarabad	Local	100.000	395.600	500.000	287.366	200.000	221.600*
4	Construction of Ratho Haryam Bridge across Reservoir Channel on Mirpur Islamgarh Road- Mirpur AJ&K		0.000	32.754	673.371	22.996	0.000	10.737
5	Mirwaiz Muhammad Farooq Shaheed Medical College Muzaffarabad		350.000	203.048	300.000	166.979	450.000	450.000

6	Establishment of Mohtarma Benazir Bhutto Shaheed Medical College Mirpur Azad Kashmir (Phase-II)		350.000	148.282	300.000	0.000	0.000	400.000
7	Improvement and re-conditioning of Noseri Leswa By-pass Road Length 52-Km Dist: Muzaffarabad/Neelum		180.301	0.000	359.558	0.000	0.000	0.000
8	Water Supply and Sewerage Scheme Mirpur City and Other Hamlets Mirpur		0.000	47.807	706.974	120.130	0.000	10.793*
9	Rehabilitation of affected population Residing Long LoC (Phase-I)		1564.000	1564.000	300.000	150.000	300.000	300.000
10	Establishment of 40MW Dowarian Hydropower Project, District Neelum	Local					0.000	0.000
		F. Aid					0.000	0.000
		Total					0.000	0.000

\*Excess expenditure have been incurred from available releases.