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ESTIMATE OF REVENUE RECEIPTS

(In Rupees)

S. #	DESCRIPTION	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
1	Tax Revenue	6,360,000,000	22,410,000,000	25,600,000,000
2	80% Share of Income Tax from AJ&K Council	12,800,000,000	0	0
3	Law & Order	175,000,000	70,000,000	85,000,000
4	Land Record & Settlement	260,000,000	61,150,000	75,000,000
5	Stamp	260,000,000	260,000,000	300,000,000
6	AJ&K Transport Authority	35,000,000	30,000,000	40,000,000
7	Electricity	12,000,000,000	13,300,000,000	15,100,000,000
8	Miscellaneous	882,000,000	650,000,000	720,000,000
9	Industries	48,000,000	30,000,000	40,000,000
10	Home (Police)	70,000,000	185,000,000	210,000,000
11	Jails	350,000	200,000	350,000
12	Communication & Works	225,000,000	245,000,000	357,000,000
13	Education	155,000,000	110,000,000	160,000,000
14	Health	120,000,000	115,000,000	145,650,000
15	Religious Affairs	40,000,000	30,000,000	40,000,000
16	Food	300,000,000	250,000,000	251,000,000
17	Agriculture	10,000,000	6,000,000	10,000,000
18	Wild Life/Fisheries	30,000,000	20,000,000	30,000,000
19	Animal Husbandry	35,000,000	30,000,000	35,000,000
20	Forests	300,000,000	230,000,000	400,000,000
21	Labour	7,000,000	2,000,000	7,000,000
22	Sericulture	3,650,000	3,650,000	4,000,000
23	Govt. Printing Press	40,000,000	29,000,000	40,000,000
24	Armed Services Board	15,000,000	15,000,000	15,000,000
25	Minerals	9,000,000	8,000,000	10,000,000
26	Tourism	20,000,000	10,000,000	25,000,000
27	Federal Variable Grant	49,000,000,000	49,000,000,000	54,850,000,000
28	Water Usage Charges	1,100,000,000	500,000,000	600,000,000
29	Loan & Advances		300,000,000	450,000,000
	Adjustment of Overdraft	(1,600,000,000)	(1,000,000,000)	(2,600,000,000)
	TOTAL	82,700,000,000	86,900,000,000	97,000,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
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SUMMARY AT A GLANCE

AJ&K Consolidated Fund (Revenue + Capital)	<u>122,976,000,000</u>	<u>123,393,574,000</u>	<u>138,580,000,000</u>
Revenue Receipts	82,700,000,000	86,600,000,000	96,550,000,000
Tax Revenue	19,719,600,000	22,755,450,000	26,015,500,000
Non-Tax Revenue	62,980,400,000	63,844,550,000	70,534,500,000
Capital Receipts	<u>40,276,000,000</u>	<u>36,793,574,000</u>	<u>42,030,000,000</u>
Recoveries of Loans and Advances	282,000,000	300,000,000	450,000,000
Debt	39,994,000,000	36,493,574,000	41,580,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2018- 19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
<u>SUMMARY</u>				
B	Tax Revenue	<u>19,719,600,000</u>	<u>22,755,450,000</u>	<u>26,015,500,000</u>
B01	Direct Taxes	<u>13,190,000,000</u>	<u>16,530,850,000</u>	<u>18,558,500,000</u>
B011	Taxes on Income	12,800,000,000	16,400,000,000	18,400,000,000
B013	Property Tax	150,000,000	60,200,000	73,000,000
B014	Land Revenue	230,000,000	60,650,000	74,500,000
B016	Tax on Profession, Trade & Calling	10,000,000	10,000,000	11,000,000
B02	Indirect Taxes	<u>5,205,000,000</u>	<u>4,900,000,000</u>	<u>6,011,400,000</u>
B023	Sales Tax	3,500,000,000	3,500,000,000	3,950,000,000
B026	Provincial Excise	1,302,000,000	1,002,000,000	1,602,400,000
B027	Stamp Duty	260,000,000	260,000,000	300,000,000
B028	Motor Vehicles	143,000,000	138,000,000	159,000,000
B03	Indirect Taxes	<u>1,324,600,000</u>	<u>1,324,600,000</u>	<u>1,445,600,000</u>
B030	Other Indirect Taxes	1,324,600,000	1,324,600,000	1,445,600,000
C	Non-Tax Revenue	<u>62,980,400,000</u>	<u>63,844,550,000</u>	<u>70,534,500,000</u>
C01	Income from Property and Enterprise	<u>12,062,000,000</u>	<u>13,370,000,000</u>	<u>15,170,000,000</u>
C010	Profits (Electricity Receipts)	12,000,000,000	13,300,000,000	15,100,000,000
C018	Interest on Loan - Others	62,000,000	70,000,000	70,000,000
C02	Receipts from Civil Administration and Other Functions	<u>1,062,750,000</u>	<u>1,018,900,000</u>	<u>1,276,500,000</u>
C021	General Administration - Organ of State	277,000,000	255,000,000	275,000,000
C023	General Administration Receipts - Economic Regulation	5,000,000	3,000,000	4,000,000
C026	Law and Order Receipts	175,350,000	195,700,000	222,850,000
C027	Community Services Receipts	167,400,000	200,200,000	229,000,000
C028	Social Services	275,000,000	225,000,000	305,650,000
C029	Social Services - Miscellaneous	163,000,000	140,000,000	240,000,000
C03	Miscellaneous Receipts	<u>51,455,650,000</u>	<u>50,455,650,000</u>	<u>56,688,000,000</u>
C031	Economic Services Receipts - Food & Agriculture	310,000,000	256,000,000	261,000,000
C032	Economic Services Receipts - Fisheries & Animal Husbandry	65,000,000	50,000,000	65,000,000
C033	Economic Services Receipts - Forests	300,000,000	230,000,000	400,000,000
C035	Economic Services Receipts - Other -Industries	91,650,000	59,650,000	85,000,000
C036	Federal Grants	49,015,000,000	49,015,000,000	54,865,000,000
C037	Extra Ordinary Receipts - Water Usage Charges	1,100,000,000	500,000,000	600,000,000
C038	Others - Miscellaneous	572,000,000	343,000,000	410,000,000
C039	Development Surcharges & Royalties - Minerals	2,000,000	2,000,000	2,000,000
	Adjustment of Overdraft	(1,600,000,000)	(1,000,000,000)	(2,600,000,000)
E	Capital Receipts			
E02	Recoveries of Loans and Advances	<u>282,000,000</u>	<u>300,000,000</u>	<u>450,000,000</u>
E025	From Government Servants	282,000,000	300,000,000	450,000,000
E03	Debt	<u>39,994,000,000</u>	<u>36,493,574,000</u>	<u>41,580,000,000</u>
E031	Debt/Development Loan/Grants (Domestic)	23,700,000,000	20,200,000,000	22,000,000,000
E032	Floating Debt	14,494,000,000	14,493,574,000	17,080,000,000
E033	Debt/Development Loan/Grants (Foreign)	1,800,000,000	1,800,000,000	2,500,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
TAX REVENUE				
B	Tax Revenue	<u>6,360,000,000</u>	<u>22,410,000,000</u>	<u>25,600,000,000</u>
B01	Direct Taxes	<u>60,000,000</u>	<u>16,410,200,000</u>	<u>18,411,000,000</u>
B011	Taxes on Income	<u>0</u>	<u>16,400,000,000</u>	<u>18,400,000,000</u>
B01101	Income Tax		16,400,000,000	18,400,000,000
B013	Property Tax	<u>50,000,000</u>	<u>200,000</u>	<u>0</u>
B01301	Ordinary Collection	<u>50,000,000</u>	<u>200,000</u>	
B016	Tax on Profession, Trade & Calling	<u>10,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
B01601	Ordinary Collection	10,000,000	10,000,000	11,000,000
B02	Indirect Taxes	<u>4,910,000,000</u>	<u>4,610,000,000</u>	<u>5,671,400,000</u>
B023	Sales Tax	<u>3,500,000,000</u>	<u>3,500,000,000</u>	<u>3,950,000,000</u>
B02341	Ordinary Collection - Sales Tax on Goods	2,450,000,000	2,450,000,000	3,100,000,000
B02366	Sales Tax on services collected on behalf of AJ&K	1,050,000,000	1,050,000,000	850,000,000
B026	Provincial Excise	<u>1,302,000,000</u>	<u>1,002,000,000</u>	<u>1,602,400,000</u>
B02620	Medicinal & Toilet Preparations containing Alcohol (Excise Duty on Medicines)	2,000,000	2,000,000	2,400,000
B02628	Others - Excise Duty	1,300,000,000	1,000,000,000	1,600,000,000
B028	Motor Vehicles	<u>108,000,000</u>	<u>108,000,000</u>	<u>119,000,000</u>
B02801	Fee for Registration - Computerized No. Plates	38,000,000	38,000,000	42,000,000
B02803	Receipts under Provincial Motor Vehicle Taxation Act	70,000,000	70,000,000	77,000,000
B03	Other Indirect Taxes	<u>1,324,600,000</u>	<u>1,324,600,000</u>	<u>1,445,600,000</u>
B030	Other Indirect Taxes	<u>1,324,600,000</u>	<u>1,324,600,000</u>	<u>1,445,600,000</u>
B03021	Education Cess	1,200,000,000	1,200,000,000	1,320,000,000
B03052	Receipts from Sales of Tobacco Dealers License Forms (Vend Act)	600,000	600,000	600,000
B03070	Telephone Duty	124,000,000	124,000,000	125,000,000
C02	Receipts from Civil Administration and Other Functions	<u>65,400,000</u>	<u>65,200,000</u>	<u>72,000,000</u>
C027	Community Services Receipts	<u>65,400,000</u>	<u>65,200,000</u>	<u>72,000,000</u>
C02712	Tolls on Road and Bridges	65,400,000	65,200,000	72,000,000

(In Rupees)

DESCRIPTION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2018-19	2019-20

80% SHARE OF INCOME TAX FROM AJ&K COUNCIL

B01	Direct Taxes	<u>12,800,000,000</u>	<u>0</u>	<u>0</u>
B011	Taxes on Income	<u>12,800,000,000</u>	<u>0</u>	<u>0</u>
B01192	80% Share of Income Tax from AJ&K Council	12,800,000,000		

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
LAW & ORDER				
B	Tax Revenue			
B01	Direct Taxes	<u>100,000,000</u>	<u>60,000,000</u>	<u>73,000,000</u>
B013	Property Tax	<u>100,000,000</u>	<u>60,000,000</u>	<u>73,000,000</u>
B01311	Fees for Registering Documents	55,000,000	40,296,000	50,000,000
B01312	Copying Registered Documents	45,000,000	20,000,000	23,000,000
	Deduct - Refunds		(296,000)	
C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>75,000,000</u>	<u>10,000,000</u>	<u>12,000,000</u>
C026	Law and Order Receipts	<u>75,000,000</u>	<u>10,000,000</u>	<u>12,000,000</u>
C02604	General Fees, Fines & Forfeitures	75,000,000	10,000,000	12,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
LAND RECORD & SETTLEMENT				
B	Tax Revenue			
B01	Direct Taxes	<u>230,000,000</u>	<u>60,650,000</u>	<u>74,500,000</u>
B014	Land Revenue	<u>230,000,000</u>	<u>60,650,000</u>	<u>74,500,000</u>
B01189	Deduct - Refunds			
B01404	Sale of Government Estates	100,000,000	12,650,000	16,000,000
B01409	Others (Transfer of Property)	65,000,000	42,000,000	49,500,000
B01417	Mutation Fee	8,000,000	500,000	500,000
B01418	Copying & Inspection of Patwaries Record	7,000,000	5,000,000	8,000,000
B01425	Land Revenue & Others	50,000,000	500,000	500,000
C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>30,000,000</u>	<u>500,000</u>	<u>500,000</u>
C026	Law & Order Receipts	<u>30,000,000</u>	<u>500,000</u>	<u>500,000</u>
C02635	Receipts realized under the Arms Act	30,000,000	500,000	500,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
STAMPS				
B	Tax Revenue			
B02	Indirect Taxes	<u>260,000,000</u>	<u>260,000,000</u>	<u>300,000,000</u>
B027	Stamp Duty	<u>260,000,000</u>	<u>260,000,000</u>	<u>300,000,000</u>
B02701	Sale of Stamps - non judicial	6,000,000	6,000,000	31,000,000
B02704	Other Non Judicial Sale and General Stamps	5,500,000	5,500,000	5,500,000
B02712	Sale of Property Transactions	35,000,000	35,000,000	35,000,000
B02731	Sale of Stamps - judicial	206,000,000	206,006,000	221,000,000
B02732	Court Fees	2,500,000	2,500,000	2,500,000
B02733	Record Room Receipts	2,500,000	2,500,000	2,500,000
B02734	Court Fees realized in Stamps	2,500,000	2,500,000	2,500,000
	Deduct - Refunds		(6,000)	

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
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AJ&K TRANSPORT AUTHORITY

B	Tax Revenue			
B02	Indirect Taxes	<u>35,000,000</u>	<u>30,000,000</u>	<u>40,000,000</u>
B028	Motor Vehicles	<u>35,000,000</u>	<u>30,000,000</u>	<u>40,000,000</u>
B02802	Fee for Miscellaneous Receipts	200,000	200,000	200,000
B02811	Other Receipts on account of Vehicles Fitness Certificates	10,000,000	8,000,000	12,000,000
B02812	Other Receipts on account of Vehicles Route Permit Fee	24,800,000	21,800,000	27,800,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
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ELECTRICITY

C	Non-Tax Revenue			
C01	Income from Property and Enterprise	<u>12,000,000,000</u>	<u>13,300,000,000</u>	<u>15,100,000,000</u>
C010	Profits	<u>12,000,000,000</u>	<u>13,300,000,000</u>	<u>15,100,000,000</u>
C01015	<u>Electricity Receipts - Electricity Deptt. AJK Govt.</u>	<u>12,000,000,000</u>	<u>13,300,000,000</u>	<u>15,100,000,000</u>
001	Others	500,000	500,000	500,000
002	Electricity Charges	10,944,500,000	10,792,500,000	13,902,000,000
003	B.T	948,000,000	2,400,000,000	1,050,000,000
004	Meters	50,000,000	50,000,000	70,000,000
005	Direct Connections	20,000,000	20,000,000	20,000,000
006	Wiring Contractor Test Report/Inspection Fee	1,500,000	1,500,000	1,500,000
007	Cable Cost	35,000,000	35,000,000	55,000,000
008	Miscellaneous	500,000	500,000	1,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
MISCELLANEOUS				
C	Non-Tax Revenue			
C01	Income from Property and Enterprise	<u>62,000,000</u>	<u>70,000,000</u>	<u>70,000,000</u>
C018	Interest on Loan - Others	<u>62,000,000</u>	<u>70,000,000</u>	<u>70,000,000</u>
C01803	Interest realized on Investment of Cash Balances	62,000,000	70,000,000	70,000,000
C02	Receipts from Civil Administration and Other Functions	<u>277,000,000</u>	<u>255,000,000</u>	<u>275,000,000</u>
C021	General Administration - Organ of State	<u>277,000,000</u>	<u>255,000,000</u>	<u>275,000,000</u>
C02101	Organs of state- Examination Fee realized by PSC	2,000,000	25,000,000	30,000,000
C02103	Organs of state- Recoveries of over payment	250,000,000	205,025,000	220,000,000
C02104	Contribution of Pension and Gratuities	25,000,000	25,000,000	25,000,000
	Deduct - Refunds		(25,000)	
C03	Miscellaneous Receipts			
C038	Others	<u>543,000,000</u>	<u>325,000,000</u>	<u>375,000,000</u>
C03870	Others	<u>543,000,000</u>	<u>325,000,000</u>	<u>375,000,000</u>
003	Miscellaneous	537,000,000	210,000,000	368,000,000
004	Rent of MLA's Hostel	4,000,000	3,000,000	4,000,000
005	NOC fee for opening/renewal of Banks Branches	2,000,000	2,000,000	2,000,000
006	Issuance of Certificates Fee by LG&RD			1,000,000
006	Miscellaneous Grant from Federal Govt.		110,000,000	

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
INDUSTRIES				
C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions			
C023	General Administration Receipts - Economic Regulation	<u>5,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
C02304	Receipts under the Companies Ordinance, 1984	5,000,000	3,000,000	4,000,000
C03	Miscellaneous Receipts			
C035	Economic Services Receipts - Others	<u>41,000,000</u>	<u>25,000,000</u>	<u>34,000,000</u>
C03506	Industrial Safety - Explosives Department	5,000,000	1,000,000	1,500,000
C0350C	Fee of Registration / Renewal etc. of Stone Crusher	5,000,000	5,000,000	5,000,000
C03541	Industries Receipts	26,000,000	18,000,000	22,000,000
C03549	Others - Allotment of Industrial Plots	5,000,000	1,000,000	5,500,000
C038	Others	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
C03818	Fees for Registration of Societies under the Registration Act	2,000,000	2,000,000	2,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
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HOME (POLICE)

C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>70,000,000</u>	<u>185,000,000</u>	<u>210,000,000</u>
C026	Law and Order Receipts	<u>70,000,000</u>	<u>185,000,000</u>	<u>210,000,000</u>
C02634	Police supplied to Public Departments, Private Companies and Persons	15,000,000	12,000,000	14,000,000
C02635	Receipts realized under the Arms Act	4,000,000		
C02636	Traffic Fines	6,000,000	144,000,000	160,000,000
C02637	Motor Driving Licence	45,000,000	29,000,000	36,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
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JAILS

C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>350,000</u>	<u>200,000</u>	<u>350,000</u>
C026	Law and Order Receipts	<u>350,000</u>	<u>200,000</u>	<u>350,000</u>
C02661	Others - Jails	350,000	200,000	350,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
COMMUNICATION & WORKS				
C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>225,000,000</u>	<u>245,000,000</u>	<u>357,000,000</u>
C027	Community Services Receipts	<u>102,000,000</u>	<u>135,000,000</u>	<u>157,000,000</u>
	<u>CIVIL WORKS (HIGHWAYS)</u>	<u>47,000,000</u>	<u>60,000,000</u>	<u>72,000,000</u>
C02715	Collection of Payments for Services rendered	2,000,000	2,000,000	3,000,000
C02716	Others	42,000,000	55,000,000	64,000,000
C02719	Receipt From Workshops	3,000,000	3,000,000	5,000,000
	Deduct - Refunds			
	<u>CIVIL WORKS (BUILDINGS)</u>	<u>55,000,000</u>	<u>75,000,000</u>	<u>85,000,000</u>
C02701	Building Rent	20,000,000	40,000,000	50,000,000
C02702	Receipts from Workshops and Rent of Equipment	15,000,000	15,000,000	15,000,000
C02705	Collection of Payments for Services rendered	10,000,000	10,000,000	10,000,000
C02706	Others	10,000,000	10,000,000	10,000,000
C029	Social Services Miscellaneous	<u>123,000,000</u>	<u>110,000,000</u>	<u>200,000,000</u>
	<u>PUBLIC HEALTH</u>	<u>123,000,000</u>	<u>110,000,000</u>	<u>200,000,000</u>
C02938	Water Supply Charges	121,100,000	108,100,000	198,000,000
C02950	Others	<u>1,900,000</u>	<u>1,900,000</u>	<u>2,000,000</u>
001	Others	1,000,000	1,000,000	1,000,000
002	Tender Forms & Fee Contractor	100,000	100,000	200,000
003	Registration of Contractors	150,000	150,000	150,000
004	Rent of Rest Houses	150,000	150,000	150,000
005	Miscellaneous	150,000	150,000	150,000
006	Fines and Forfeitures	200,000	200,000	200,000
007	Agreement Fee	150,000	150,000	150,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
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EDUCATION

C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>155,000,000</u>	<u>110,000,000</u>	<u>160,000,000</u>
C028	Social Services	<u>155,000,000</u>	<u>110,000,000</u>	<u>160,000,000</u>
C02803	Fees Government Intermediate Classes	10,000,000	10,000,000	10,000,000
C02804	Fee from Primary Schools	900,000	900,000	900,000
C02813	Education - General Admission Fees	21,500,000	21,500,000	21,500,000
C02818	Education - Others	110,000,000	65,000,000	115,000,000
C02819	Receipts from Boys Secondary Schools	9,600,000	9,600,000	9,600,000
C02820	Receipts from Girls Secondary Schools	3,000,000	3,000,000	3,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
HEALTH				
C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>120,000,000</u>	<u>115,000,000</u>	<u>145,650,000</u>
C028	Social Services	<u>120,000,000</u>	<u>115,000,000</u>	<u>145,650,000</u>
C02855	Health - Sale of Outdoor Tickets	10,000,000	10,000,000	20,000,000
C02857	Health - Rooms Rent	4,500,000	4,500,000	5,000,000
C02865	Health Other Contributions	9,500,000	9,500,000	9,500,000
C02870	Clinics, Laboratories, X Ray Clinics	2,500,000	2,500,000	6,500,000
C02875	Health - Hospital Receipts	<u>93,500,000</u>	<u>88,500,000</u>	<u>104,650,000</u>
001	Others	21,000,000	16,000,000	21,650,000
002	Admission Fee for indoor Patient	2,500,000	2,500,000	7,500,000
003	Laboratory Fee	5,000,000	5,000,000	5,000,000
004	X-ray Charges	8,500,000	8,500,000	8,500,000
005	E.C.G Charges	6,500,000	6,500,000	6,500,000
006	Ultrasound Charges	5,500,000	5,500,000	5,500,000
007	Bed Fee	10,000,000	10,000,000	10,000,000
008	Operation Fee	4,000,000	4,000,000	4,000,000
009	Checkup Fee	1,000,000	1,000,000	1,000,000
010	C.T Scan Lithotripsy and MRI etc.	15,000,000	15,000,000	15,000,000
011	Medical, Surgical or other Specialist checkup	4,000,000	4,000,000	4,000,000
012	Drug Licence Fee	6,000,000	6,000,000	10,000,000
013	Drug Licence Renewal Fee	4,500,000	4,500,000	6,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
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RELIGIOUS AFFAIRS

C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>40,000,000</u>	<u>30,000,000</u>	<u>40,000,000</u>
C029	Social Services - Miscellaneous	<u>40,000,000</u>	<u>30,000,000</u>	<u>40,000,000</u>
C02956	Nikah Registration Fee	40,000,000	30,000,000	40,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
FOOD				
C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>300,000,000</u>	<u>250,000,000</u>	<u>251,000,000</u>
C031	Economic Services Receipts - Food & Agriculture	<u>300,000,000</u>	<u>250,000,000</u>	<u>251,000,000</u>
C03104	<u>Others</u>	<u>257,500,000</u>	<u>207,500,000</u>	<u>204,500,000</u>
	001 Others (Grinding Charges)	150,000,000	100,000,000	
	002 Bar dana	105,000,000	105,000,000	200,000,000
	003 Registration Fee	500,000	500,000	1,000,000
	004 Dealership Form	600,000	600,000	900,000
	005 Registration for Licence	400,000	400,000	600,000
	006 Late Fee	400,000	400,000	600,000
	007 Duplicate Fee	500,000	500,000	800,000
	008 Fine	100,000	100,000	600,000
C03105	Receipts of AJK Food Department	42,500,000	42,500,000	46,500,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
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AGRICULTURE

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>10,000,000</u>	<u>6,000,000</u>	<u>10,000,000</u>
C031	Economic Services Receipts - Food & Agriculture	<u>10,000,000</u>	<u>6,000,000</u>	<u>10,000,000</u>
C03116	Agriculture Receipts	5,000,000	2,000,000	5,000,000
C03118	Receipts from Agricultural Seed Farms	2,000,000	2,000,000	2,000,000
C03135	Collection of Payments for Services rendered	1,500,000	500,000	1,500,000
C03136	Agriculture Others	500,000	500,000	500,000
C03141	Receipts on account of supply of Fertilizers, Pesticides, Seeds etc	1,000,000	1,000,000	1,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
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WILD LIFE / FISHERIES

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>30,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
C032	Economic Services Receipts - Fisheries & Animal Husbandry	<u>30,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
C03201	<u>Ordinary Receipts</u>	<u>30,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
001	Others	500,000	500,000	500,000
002	Mangla	25,000,000	15,000,000	25,000,000
003	Shooting Licence	3,000,000	3,000,000	3,000,000
004	Fisheries	1,500,000	1,500,000	1,500,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
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ANIMAL HUSBANDRY

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>35,000,000</u>	<u>30,000,000</u>	<u>35,000,000</u>
C032	Economic Services Receipts - Fisheries & Animal Husbandry	<u>35,000,000</u>	<u>30,000,000</u>	<u>35,000,000</u>
C03223	Receipts from Poultry & Live Stock Forms	31,500,000	26,500,000	31,500,000
C03225	Receipts from Research Institute	1,000,000	1,000,000	1,000,000
C03227	Insemination Fees	1,500,000	1,500,000	1,500,000
C03230	Collection of Payments for Services rendered	500,000	500,000	500,000
C03231	Others	500,000	500,000	500,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
FORESTS				
C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>300,000,000</u>	<u>230,000,000</u>	<u>400,000,000</u>
C033	Economic Services Receipts - Forests	<u>300,000,000</u>	<u>230,000,000</u>	<u>400,000,000</u>
C03301	Timber and other Produce removed from the Forest by Government Agencies - Timber	90,000,000	35,000,000	90,000,000
C03311	Timber and other Produce removed from the Forest by Consumer of Purchasers-Honey, Herbs and Medical Plants.	7,000,000	7,000,000	7,000,000
C03370	<u>Other Receipts</u>	<u>203,000,000</u>	<u>188,000,000</u>	<u>303,000,000</u>
001	Sale of Timber	185,000,000	185,000,000	300,000,000
002	Sale of Plants	1,000,000	1,000,000	1,000,000
003	Sale of Kuth	1,000,000	1,000,000	1,000,000
004	Miscellaneous	1,000,000	1,000,000	1,000,000
005	Azad Kashmir Logging & Sawmills Corporation (AKLSC)	15,000,000		
	Deduct - Refunds			

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
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LABOUR

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>7,000,000</u>	<u>2,000,000</u>	<u>7,000,000</u>
C035	Economic Services Receipts - Others	<u>7,000,000</u>	<u>2,000,000</u>	<u>7,000,000</u>
C03508	Others	<u>7,000,000</u>	<u>2,000,000</u>	<u>7,000,000</u>
	001 Registration Fee, Fines (Shops, POL Pump, Commercial Activities)	5,000,000	1,000,000	5,000,000
	002 Fines under Weight & Measure Act	2,000,000	1,000,000	2,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
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SERICULTURE

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>3,650,000</u>	<u>3,650,000</u>	<u>4,000,000</u>
C035	Economic Services Receipts - Others	<u>3,650,000</u>	<u>3,650,000</u>	<u>4,000,000</u>
C03549	Others	<u>3,650,000</u>	<u>3,650,000</u>	<u>4,000,000</u>
	001 Sale of Silk Thread/Silk Seeds	3,000,000	3,000,000	3,000,000
	002 Sale of Mulberry Plants	600,000	600,000	950,000
	003 Sale of Silkworm eggs	50,000	50,000	50,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
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GOVT. PRINTING PRESS

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>40,000,000</u>	<u>29,000,000</u>	<u>40,000,000</u>
C035	Economic Services Receipts - Others	<u>40,000,000</u>	<u>29,000,000</u>	<u>40,000,000</u>
C03511	Sale of Gazette	10,000,000	4,000,000	10,000,000
C03512	Sale of other Government Publications	10,000,000	5,000,000	10,000,000
C03519	Press Receipts	10,000,000	10,000,000	10,000,000
C03523	Others	10,000,000	10,000,000	10,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
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ARMED SERVICES BOARD

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
C036	Grants	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
C0360A	50% Share of District Armed Services Board from Ministry of Defence	15,000,000	15,000,000	15,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
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VARIABLE GRANT

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>49,000,000,000</u>	<u>49,000,000,000</u>	<u>54,850,000,000</u>
C036	Grants	<u>49,000,000,000</u>	<u>49,000,000,000</u>	<u>54,850,000,000</u>
C03604	Share of Federal Taxes			
C03604	Variable Grant from Federal Government	49,000,000,000	49,000,000,000	54,850,000,000
C03609	Federal Grant in Aid for Revenue Deficit			

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
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WATER USAGE CHARGES

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>1,100,000,000</u>	<u>500,000,000</u>	<u>600,000,000</u>
C037	Extra Ordinary Receipts	<u>1,100,000,000</u>	<u>500,000,000</u>	<u>600,000,000</u>
C03725	Others - Water Usage Charges Mangla	1,100,000,000	500,000,000	600,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
MINERALS				
C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>9,000,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
C038	Others	<u>7,000,000</u>	<u>6,000,000</u>	<u>8,000,000</u>
C03805	Rent, Rates and Taxes	1,500,000	1,500,000	1,500,000
C03808	Receipts under the Mines - Oilfields and Mineral Development Act	2,500,000	1,500,000	3,500,000
C03829	Other Receipts Fees, Fines and Forfeitures	1,500,000	1,500,000	1,500,000
C03847	Sand and Quarry Fees	1,000,000	1,000,000	1,000,000
C03870	Others - Map Fee	500,000	500,000	500,000
C039	Development Surcharges & Royalties	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
C03909	Mineral Royalties	2,000,000	2,000,000	2,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
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TOURISM

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>20,000,000</u>	<u>10,000,000</u>	<u>25,000,000</u>
C038	Others	<u>20,000,000</u>	<u>10,000,000</u>	<u>25,000,000</u>
C03821	Tourism Receipts incl. Rent of Rest Houses	20,000,000	10,000,000	25,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
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LOANS & ADVANCES

E	Capital Receipts			
E02	Recoveries of Loans and Advances			
E025	From Government Servants	<u>282,000,000</u>	<u>300,000,000</u>	<u>450,000,000</u>
E02501	House Building Advance	280,000,000	298,000,000	448,000,000
E02502	Motor Car Advance	1,800,000	1,800,000	1,800,000
E02503	Motor Cycle/Scooter Advance	200,000	200,000	200,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
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DEVELOPMENT LOAN/GRANT

E	Capital Receipts			
E03	Debt			
E031	Debt (Domestic)	<u>23,700,000,000</u>	<u>20,200,000,000</u>	<u>22,000,000,000</u>
E03102	Debt/Development Grant - received from Federal Government	23,700,000,000	20,200,000,000	22,000,000,000
E033	Debt (Foreign)	<u>1,800,000,000</u>	<u>1,800,000,000</u>	<u>2,500,000,000</u>
E03302	Debt (Foreign)/Development Grant - received from Federal Government	1,800,000,000	1,800,000,000	2,500,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
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WAYS & MEANS ADVANCES

E	Capital Receipts			
E03	Debt			
E032	Floating Debt	<u>14,494,000,000</u>	<u>14,493,574,000</u>	<u>17,080,000,000</u>
E03203	Ways & Means Advances	14,494,000,000	14,493,574,000	17,080,000,000