

2020-2021



BUDGET

ESTIMATE OF RECEIPTS

FINANCE DEPARTMENT
AZAD GOVERNMENT OF THE STATE OF JAMMU & KASHMIR
MUZAFFARABAD

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ESTIMATE OF REVENUE RECEIPTS

(In Rupees)

S. #	DESCRIPTION	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
1	Inland Revenue	25,600,000,000	22,250,000,000	28,500,000,000
2	Law & Order	85,000,000	80,000,000	90,000,000
3	Land Record & Settlement	75,000,000	57,900,000	76,000,000
4	Stamp	300,000,000	260,000,000	320,000,000
5	AJ&K Transport Authority	40,000,000	56,000,000	58,000,000
6	Electricity	15,100,000,000	13,700,000,000	16,900,000,000
7	Miscellaneous	720,000,000	400,000,000	600,000,000
8	Industries	40,000,000	22,000,000	40,000,000
9	Home (Police)	210,000,000	200,000,000	230,000,000
10	Jails	350,000	600,000	500,000
11	Communication & Works	357,000,000	323,000,000	386,000,000
12	Education	160,000,000	168,000,000	175,000,000
13	Health	145,650,000	110,000,000	150,000,000
14	Religious Affairs	40,000,000	44,000,000	46,000,000
15	Social Welfare	0	0	1,500,000
16	Food	251,000,000	201,000,000	255,000,000
17	Agriculture	10,000,000	5,000,000	10,000,000
18	Wild Life/Fisheries	30,000,000	25,000,000	30,000,000
19	Animal Husbandry	35,000,000	26,000,000	35,000,000
20	Forests	400,000,000	250,000,000	400,000,000
21	Labour	7,000,000	2,000,000	7,000,000
22	Sericulture	4,000,000	3,000,000	4,000,000
23	Govt. Printing Press	40,000,000	32,000,000	41,000,000
24	Armed Services Board	15,000,000	15,000,000	15,000,000
25	Minerals	10,000,000	3,500,000	10,000,000
26	Tourism	25,000,000	6,000,000	20,000,000
27	Federal Variable Grant	54,850,000,000	54,890,000,000	70,000,000,000
28	Water Usage Charges	600,000,000	650,000,000	670,000,000
29	Loan & Advances	450,000,000	420,000,000	540,000,000
	Adjustment of Overdraft	(2,600,000,000)	-	(4,610,000,000)
	TOTAL	97,000,000,000	94,200,000,000	115,000,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
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SUMMARY AT A GLANCE

AJ&K Consolidated Fund (Revenue + Capital)	<u>138,580,000,000</u>	<u>135,780,000,000</u>	<u>154,500,000,000</u>
Revenue Receipts	96,550,000,000	93,780,000,000	114,460,000,000
Tax Revenue	26,015,500,000	22,629,400,000	28,946,500,000
Non-Tax Revenue	70,534,500,000	71,150,600,000	85,513,500,000
Capital Receipts	<u>42,030,000,000</u>	<u>42,000,000,000</u>	<u>40,040,000,000</u>
Recoveries of Loans and Advances	450,000,000	420,000,000	540,000,000
Debt	41,580,000,000	41,580,000,000	39,500,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
<u>SUMMARY</u>				
B	Tax Revenue	<u>26,015,500,000</u>	<u>22,629,400,000</u>	<u>28,946,500,000</u>
B01	Direct Taxes	<u>18,558,500,000</u>	<u>16,632,400,000</u>	<u>20,760,500,000</u>
B011	Taxes on Income	18,400,000,000	16,500,000,000	20,600,000,000
B013	Property Tax	73,000,000	63,000,000	73,000,000
B014	Land Revenue	74,500,000	57,400,000	75,500,000
B016	Tax on Profession, Trade & Calling	11,000,000	12,000,000	12,000,000
B02	Indirect Taxes	<u>6,011,400,000</u>	<u>4,566,500,000</u>	<u>6,609,400,000</u>
B023	Sales Tax	3,950,000,000	3,350,000,000	4,500,000,000
B026	Provincial Excise	1,602,400,000	818,500,000	1,602,400,000
B027	Stamp Duty	300,000,000	260,000,000	320,000,000
B028	Motor Vehicles	159,000,000	138,000,000	187,000,000
B03	Indirect Taxes	<u>1,445,600,000</u>	<u>1,430,500,000</u>	<u>1,576,600,000</u>
B030	Other Indirect Taxes	1,445,600,000	1,430,500,000	1,576,600,000
C	Non-Tax Revenue	<u>70,534,500,000</u>	<u>71,150,600,000</u>	<u>85,513,500,000</u>
C01	Income from Property and Enterprise	<u>15,170,000,000</u>	<u>13,760,000,000</u>	<u>16,975,000,000</u>
C010	Profits (Electricity Receipts)	15,100,000,000	13,700,000,000	16,900,000,000
C018	Interest on Loan - Others	70,000,000	60,000,000	75,000,000
C02	Receipts from Civil Administration and Other Functions	<u>1,276,500,000</u>	<u>1,192,100,000</u>	<u>1,385,000,000</u>
C021	General Administration - Organ of State	275,000,000	270,000,000	296,000,000
C023	General Administration Receipts - Economic Regulation	4,000,000	2,000,000	4,000,000
C026	Law and Order Receipts	222,850,000	218,100,000	248,000,000
C027	Community Services Receipts	229,000,000	230,000,000	266,000,000
C028	Social Services	305,650,000	278,000,000	325,000,000
C029	Social Services - Miscellaneous	240,000,000	194,000,000	246,000,000
C03	Miscellaneous Receipts	<u>56,688,000,000</u>	<u>56,198,500,000</u>	<u>71,763,500,000</u>
C031	Economic Services Receipts - Food & Agriculture	261,000,000	206,000,000	265,000,000
C032	Economic Services Receipts - Fisheries & Animal Husbandry	65,000,000	51,000,000	65,000,000
C033	Economic Services Receipts - Forests	400,000,000	250,000,000	400,000,000
C035	Economic Services Receipts - Other -Industries	85,000,000	56,000,000	86,000,000
C036	Federal Grants	54,865,000,000	54,905,000,000	70,015,000,000
C037	Extra Ordinary Receipts - Water Usage Charges	600,000,000	650,000,000	670,000,000
C038	Others - Miscellaneous	410,000,000	79,500,000	260,500,000
C039	Development Surcharges & Royalties - Minerals	2,000,000	1,000,000	2,000,000
	Adjustment of Overdraft	(2,600,000,000)		(4,610,000,000)
E	Capital Receipts			
E02	Recoveries of Loans and Advances	<u>450,000,000</u>	<u>420,000,000</u>	<u>540,000,000</u>
E025	From Government Servants	450,000,000	420,000,000	540,000,000
E03	Debt	<u>41,580,000,000</u>	<u>41,580,000,000</u>	<u>39,500,000,000</u>
E031	Debt/Development Loan/Grants (Domestic)	22,000,000,000	22,000,000,000	22,000,000,000
E032	Floating Debt	17,080,000,000	17,080,000,000	15,000,000,000
E033	Debt/Development Loan/Grants (Foreign)	2,500,000,000	2,500,000,000	2,500,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
TAX REVENUE				
B	Tax Revenue	<u>25,600,000,000</u>	<u>22,250,000,000</u>	<u>28,500,000,000</u>
B01	Direct Taxes	<u>18,411,000,000</u>	<u>16,512,000,000</u>	<u>20,612,000,000</u>
B011	Taxes on Income	<u>18,400,000,000</u>	<u>16,500,000,000</u>	<u>20,600,000,000</u>
B01101	Income Tax	18,400,000,000	16,500,000,000	20,600,000,000
B016	Tax on Profession, Trade & Calling	<u>11,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
B01601	Ordinary Collection	11,000,000	12,000,000	12,000,000
B02	Indirect Taxes	<u>5,671,400,000</u>	<u>4,250,500,000</u>	<u>6,231,400,000</u>
B023	Sales Tax	<u>3,950,000,000</u>	<u>3,350,000,000</u>	<u>4,500,000,000</u>
B02341	Ordinary Collection - Sales Tax on Goods	3,100,000,000	2,350,000,000	3,400,000,000
B02366	Sales Tax on services collected on behalf of AJ&K	850,000,000	1,000,000,000	1,100,000,000
B026	Provincial Excise	<u>1,602,400,000</u>	<u>818,500,000</u>	<u>1,602,400,000</u>
B02620	Medicinal & Toilet Preparations containing Alcohol (Excise Duty on Medicines)	2,400,000	500,000	2,400,000
B02628	Others - Excise Duty	1,600,000,000	818,000,000	1,600,000,000
B028	Motor Vehicles	<u>119,000,000</u>	<u>82,000,000</u>	<u>129,000,000</u>
B02801	Fee for Registration - Computerized No. Plates	42,000,000	28,000,000	45,000,000
B02803	Receipts under Provincial Motor Vehicle Taxation Act	77,000,000	54,000,000	84,000,000
B03	Other Indirect Taxes	<u>1,445,600,000</u>	<u>1,430,500,000</u>	<u>1,576,600,000</u>
B030	Other Indirect Taxes	<u>1,445,600,000</u>	<u>1,430,500,000</u>	<u>1,576,600,000</u>
B03021	Education Cess	1,320,000,000	1,320,000,000	1,450,000,000
B03052	Receipts from Sales of Tobacco Dealers License Forms (Vend Act)	600,000	500,000	600,000
B03070	Telephone Duty	125,000,000	110,000,000	126,000,000
C02	Receipts from Civil Administration and Other Functions	<u>72,000,000</u>	<u>57,000,000</u>	<u>80,000,000</u>
C027	Community Services Receipts	<u>72,000,000</u>	<u>57,000,000</u>	<u>80,000,000</u>
C02712	Tolls on Road and Bridges	72,000,000	57,000,000	80,000,000

(In Rupees)

DESCRIPTION		BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
LAW & ORDER				
B	Tax Revenue			
B01	Direct Taxes	<u>73,000,000</u>	<u>63,000,000</u>	<u>73,000,000</u>
B013	Property Tax	<u>73,000,000</u>	<u>63,000,000</u>	<u>73,000,000</u>
B01311	Fees for Registering Documents	50,000,000	43,000,000	50,000,000
B01312	Copying Registered Documents	23,000,000	20,000,000	23,000,000
	Deduct - Refunds			
C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>12,000,000</u>	<u>17,000,000</u>	<u>17,000,000</u>
C026	Law and Order Receipts	<u>12,000,000</u>	<u>17,000,000</u>	<u>17,000,000</u>
C02604	General Fees, Fines & Forfeitures	12,000,000	17,244,000	17,000,000
	Deduct - Refunds		(244,000)	

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
LAND RECORD & SETTLEMENT				
B	Tax Revenue			
B01	Direct Taxes	<u>74,500,000</u>	<u>57,400,000</u>	<u>75,500,000</u>
B014	Land Revenue	<u>74,500,000</u>	<u>57,400,000</u>	<u>75,500,000</u>
B01189	Deduct - Refunds			
B01404	Sale of Government Estates	16,000,000	11,400,000	16,500,000
B01409	Others (Transfer of Property)	49,500,000	38,000,000	50,000,000
B01417	Mutation Fee	500,000	500,000	500,000
B01418	Copying & Inspection of Patwaries Record	8,000,000	7,000,000	8,000,000
B01425	Land Revenue & Others	500,000	500,000	500,000
C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
C026	Law & Order Receipts	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
C02635	Receipts realized under the Arms Act	500,000	500,000	500,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
STAMPS				
B	Tax Revenue			
B02	Indirect Taxes	<u>300,000,000</u>	<u>260,000,000</u>	<u>320,000,000</u>
B027	Stamp Duty	<u>300,000,000</u>	<u>260,000,000</u>	<u>320,000,000</u>
B02701	Sale of Stamps - non judicial	31,000,000	26,000,000	32,000,000
B02704	Other Non Judicial Sale and General Stamps	5,500,000	4,000,000	5,500,000
B02712	Sale of Property Transactions	35,000,000	30,000,000	36,000,000
B02731	Sale of Stamps - judicial	221,000,000	194,028,000	239,000,000
B02732	Court Fees	2,500,000	2,000,000	2,500,000
B02733	Record Room Receipts	2,500,000	2,000,000	2,500,000
B02734	Court Fees realized in Stamps	2,500,000	2,000,000	2,500,000
	Deduct - Refunds		(28,000)	

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
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AJ&K TRANSPORT AUTHORITY

B	Tax Revenue			
B02	Indirect Taxes	<u>40,000,000</u>	<u>56,000,000</u>	<u>58,000,000</u>
B028	Motor Vehicles	<u>40,000,000</u>	<u>56,000,000</u>	<u>58,000,000</u>
B02802	Fee for Miscellaneous Receipts	200,000	200,000	300,000
B02811	Other Receipts on account of Vehicles Fitness Certificates	12,000,000	17,000,000	17,000,000
B02812	Other Receipts on account of Vehicles Route Permit Fee	27,800,000	38,800,000	40,700,000

(In Rupees)

DESCRIPTION	BUDGET	REVISED	BUDGET
	ESTIMATES 2019-20	ESTIMATES 2019-20	ESTIMATES 2020-21
ELECTRICITY			
C Non-Tax Revenue			
C01 Income from Property and Enterprise	<u>15,100,000,000</u>	<u>13,700,000,000</u>	<u>16,900,000,000</u>
C010 Profits	<u>15,100,000,000</u>	<u>13,700,000,000</u>	<u>16,900,000,000</u>
C01015 <u>Electricity Receipts - Electricity Deptt. AJK Govt.</u>	<u>15,100,000,000</u>	<u>13,700,000,000</u>	<u>16,900,000,000</u>
001 Others	500,000	500,000	500,000
002 Electricity Charges	13,902,000,000	12,517,000,000	15,695,000,000
003 B.T	1,050,000,000	1,050,000,000	1,050,000,000
004 Meters	70,000,000	64,000,000	72,000,000
005 Direct Connections	20,000,000	18,000,000	20,000,000
006 Wiring Contractor Test Report/Inspection Fee	1,500,000	1,500,000	1,500,000
007 Cable Cost	55,000,000	48,000,000	60,000,000
008 Miscellaneous	1,000,000	1,000,000	1,000,000

(In Rupees)

DESCRIPTION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2019-20	2020-21
MISCELLANEOUS			
C Non-Tax Revenue			
C01 Income from Property and Enterprise	<u>70,000,000</u>	<u>60,000,000</u>	<u>75,000,000</u>
C018 Interest on Loan - Others	<u>70,000,000</u>	<u>60,000,000</u>	<u>75,000,000</u>
C01803 Interest realized on Investment of Cash Balances	70,000,000	60,000,000	75,000,000
C02 Receipts from Civil Administration and Other Functions	<u>275,000,000</u>	<u>270,000,000</u>	<u>296,000,000</u>
C021 General Administration - Organ of State	<u>275,000,000</u>	<u>270,000,000</u>	<u>296,000,000</u>
C02101 Organs of state- Examination Fee realized by PSC	30,000,000	10,000,000	30,000,000
C02103 Organs of state- Recoveries of over payment	220,000,000	235,057,000	240,000,000
C02104 Contribution of Pension and Gratuities	25,000,000	25,000,000	26,000,000
Deduct - Refunds		(57,000)	
C03 Miscellaneous Receipts			
C038 Others	<u>375,000,000</u>	<u>70,000,000</u>	<u>229,000,000</u>
C03870 Others	<u>375,000,000</u>	<u>70,000,000</u>	<u>229,000,000</u>
003 Miscellaneous	368,000,000	63,000,000	222,000,000
004 Rent of MLA's Hostel	4,000,000	4,000,000	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	1,000,000	1,000,000

(In Rupees)

DESCRIPTION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2019-20	2020-21

INDUSTRIES

C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions			
C023	General Administration Receipts - Economic Regulation	<u>4,000,000</u>	<u>2,000,000</u>	<u>4,000,000</u>
C02304	Receipts under the Companies Ordinance, 1984	4,000,000	2,000,000	4,000,000
C03	Miscellaneous Receipts			
C035	Economic Services Receipts - Others	<u>34,000,000</u>	<u>19,000,000</u>	<u>34,000,000</u>
C03506	Industrial Safety - Explosives Department	1,500,000	1,000,000	1,500,000
C0350C	Fee of Registration / Renewal etc. of Stone Crusher	5,000,000	3,000,000	5,000,000
C03541	Industries Receipts	22,000,000	12,000,000	22,000,000
C03549	Others - Allotment of Industrial Plots	5,500,000	3,000,000	5,500,000
C038	Others	<u>2,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
C03818	Fees for Registration of Societies under the Registration Act	2,000,000	1,000,000	2,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
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HOME (POLICE)

C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>210,000,000</u>	<u>200,000,000</u>	<u>230,000,000</u>
C026	Law and Order Receipts	<u>210,000,000</u>	<u>200,000,000</u>	<u>230,000,000</u>
C02634	Police supplied to Public Departments, Private Companies and Persons	14,000,000	14,000,000	15,000,000
C02636	Traffic Fines	160,000,000	150,000,000	175,000,000
C02637	Motor Driving Licence	36,000,000	36,000,000	40,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
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JAILS

C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>350,000</u>	<u>600,000</u>	<u>500,000</u>
C026	Law and Order Receipts	<u>350,000</u>	<u>600,000</u>	<u>500,000</u>
C02661	Others - Jails	350,000	600,000	500,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
COMMUNICATION & WORKS				
C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>357,000,000</u>	<u>323,000,000</u>	<u>386,000,000</u>
C027	Community Services Receipts	<u>157,000,000</u>	<u>173,000,000</u>	<u>186,000,000</u>
	<u>CIVIL WORKS (HIGHWAYS)</u>	<u>72,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
C02715	Collection of Payments for Services rendered	3,000,000	4,000,000	4,000,000
C02716	Others	64,000,000	95,500,000	90,000,000
C02719	Receipt From Workshops	5,000,000	6,000,000	6,000,000
	Deduct - Refunds		(5,500,000)	
	<u>CIVIL WORKS (BUILDINGS)</u>	<u>85,000,000</u>	<u>73,000,000</u>	<u>86,000,000</u>
C02701	Building Rent	50,000,000	45,000,000	51,000,000
C02702	Receipts from Workshops and Rent of Equipment	15,000,000	13,000,000	15,000,000
C02705	Collection of Payments for Services rendered	10,000,000	7,000,000	10,000,000
C02706	Others	10,000,000	8,000,000	10,000,000
C029	Social Services Miscellaneous	<u>200,000,000</u>	<u>150,000,000</u>	<u>200,000,000</u>
	<u>PUBLIC HEALTH</u>	<u>200,000,000</u>	<u>150,000,000</u>	<u>200,000,000</u>
C02938	Water Supply Charges	198,000,000	148,000,000	198,000,000
C02950	Others	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Others	1,000,000	1,000,000	1,000,000
002	Tender Forms & Fee Contractor	200,000	200,000	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	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2019-20	2020-21

EDUCATION

C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>160,000,000</u>	<u>168,000,000</u>	<u>175,000,000</u>
C028	Social Services	<u>160,000,000</u>	<u>168,000,000</u>	<u>175,000,000</u>
C02803	Fees Government Intermediate Classes	10,000,000	10,000,000	12,000,000
C02804	Fee from Primary Schools	900,000	900,000	1,000,000
C02813	Education - General Admission Fees	21,500,000	21,500,000	21,500,000
C02818	Education - Others	115,000,000	123,000,000	124,500,000
C02819	Receipts from Boys Secondary Schools	9,600,000	9,600,000	10,000,000
C02820	Receipts from Girls Secondary Schools	3,000,000	3,000,000	6,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
HEALTH				
C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>145,650,000</u>	<u>110,000,000</u>	<u>150,000,000</u>
C028	Social Services	<u>145,650,000</u>	<u>110,000,000</u>	<u>150,000,000</u>
C02855	Health - Sale of Outdoor Tickets	20,000,000	15,000,000	21,000,000
C02857	Health - Rooms Rent	5,000,000	3,000,000	5,000,000
C02865	Health Other Contributions	9,500,000	7,500,000	10,000,000
C02870	Health Fees realized on account of Registration of Private, Clinics, Laboratories, X Ray Clinics	6,500,000	5,500,000	7,000,000
C02875	Health - Hospital Receipts	<u>104,650,000</u>	<u>79,000,000</u>	<u>107,000,000</u>
001	Others	21,650,000	18,000,000	22,500,000
002	Admission Fee for indoor Patient	7,500,000	6,500,000	8,000,000
003	Laboratory Fee	5,000,000	4,000,000	5,000,000
004	X-ray Charges	8,500,000	6,500,000	8,500,000
005	E.C.G Charges	6,500,000	4,500,000	6,500,000
006	Ultrasound Charges	5,500,000	3,500,000	5,500,000
007	Bed Fee	10,000,000	7,000,000	11,000,000
008	Operation Fee	4,000,000	2,500,000	4,000,000
009	Checkup Fee	1,000,000	500,000	1,000,000
010	C.T Scan Lithotripsy and MRI etc.	15,000,000	10,000,000	15,000,000
011	Medical, Surgical or other Specialist checkup	4,000,000	3,000,000	4,000,000
012	Drug Licence Fee	10,000,000	8,000,000	10,000,000
013	Drug Licence Renewal Fee	6,000,000	5,000,000	6,000,000

(In Rupees)

DESCRIPTION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2019-20	2020-21

RELIGIOUS AFFAIRS

C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>40,000,000</u>	<u>44,000,000</u>	<u>46,000,000</u>
C029	Social Services - Miscellaneous	<u>40,000,000</u>	<u>44,000,000</u>	<u>46,000,000</u>
C02956	Nikah Registration Fee	40,000,000	44,000,000	46,000,000

(In Rupees)

DESCRIPTION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2019-20	2020-21
FOOD			
C Non-Tax Revenue			
C03 Miscellaneous Receipts	<u>251,000,000</u>	<u>201,000,000</u>	<u>255,000,000</u>
C031 Economic Services Receipts - Food & Agriculture	<u>251,000,000</u>	<u>201,000,000</u>	<u>255,000,000</u>
C03104 Others	<u>204,500,000</u>	<u>164,500,000</u>	<u>208,500,000</u>
001 Others (Grinding Charges)			
002 Bar dana	200,000,000	160,000,000	204,000,000
003 Registration Fee	1,000,000	1,000,000	1,000,000
004 Dealership Form	900,000	900,000	900,000
005 Registration for Licence	600,000	600,000	600,000
006 Late Fee	600,000	600,000	600,000
007 Duplicate Fee	800,000	800,000	800,000
008 Fine	600,000	600,000	600,000
C03105 Receipts of AJK Food Department	46,500,000	36,500,000	46,500,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
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AGRICULTURE

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>10,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
C031	Economic Services Receipts - Food & Agriculture	<u>10,000,000</u>	<u>5,000,000</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	1,000,000	2,000,000
C03135	Collection of Payments for Services rendered	1,500,000	1,000,000	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	500,000	1,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
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WILD LIFE / FISHERIES

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>30,000,000</u>	<u>25,000,000</u>	<u>30,000,000</u>
C032	Economic Services Receipts - Fisheries & Animal Husbandry	<u>30,000,000</u>	<u>25,000,000</u>	<u>30,000,000</u>
C03201	<u>Ordinary Receipts</u>	<u>30,000,000</u>	<u>25,000,000</u>	<u>30,000,000</u>
	001 Others	500,000	500,000	500,000
	002 Mangla	25,000,000	20,000,000	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 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
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ANIMAL HUSBANDRY

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>35,000,000</u>	<u>26,000,000</u>	<u>35,000,000</u>
C032	Economic Services Receipts - Fisheries & Animal Husbandry	<u>35,000,000</u>	<u>26,000,000</u>	<u>35,000,000</u>
C03223	Receipts from Poultry & Live Stock Forms	31,500,000	23,000,000	31,500,000
C03225	Receipts from Research Institute	1,000,000	1,000,000	1,000,000
C03227	Insemination Fees	1,500,000	1,000,000	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 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
FORESTS				
C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>400,000,000</u>	<u>250,000,000</u>	<u>400,000,000</u>
C033	Economic Services Receipts - Forests	<u>400,000,000</u>	<u>250,000,000</u>	<u>400,000,000</u>
C03301	Timber and other Produce removed from the Forest by Government Agencies - Timber	90,000,000	48,000,000	90,000,000
C03311	Timber and other Produce removed from the Forest by Consumer of Purchasers-Honey, Herbs and Medical Plants.	7,000,000	5,000,000	7,000,000
C03370	<u>Other Receipts</u>	<u>303,000,000</u>	<u>197,000,000</u>	<u>303,000,000</u>
001	Sale of Timber	300,000,000	194,000,000	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
	Deduct - Refunds			

(In Rupees)

DESCRIPTION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2019-20	2020-21

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	1,500,000	5,000,000
	002 Fines under Weight & Measure Act	2,000,000	500,000	2,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
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SERICULTURE

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>4,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
C035	Economic Services Receipts - Others	<u>4,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
C03549	Others	<u>4,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
	001 Sale of Silk Thread/Silk Seeds	3,000,000	2,500,000	3,000,000
	002 Sale of Mulberry Plants	950,000	450,000	950,000
	003 Sale of Silkworm eggs	50,000	50,000	50,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
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GOVT. PRINTING PRESS

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>40,000,000</u>	<u>32,000,000</u>	<u>41,000,000</u>
C035	Economic Services Receipts - Others	<u>40,000,000</u>	<u>32,000,000</u>	<u>41,000,000</u>
C03511	Sale of Gazette	10,000,000	8,000,000	10,000,000
C03512	Sale of other Government Publications	10,000,000	8,000,000	10,000,000
C03519	Press Receipts	10,000,000	8,000,000	11,000,000
C03523	Others	10,000,000	8,000,000	10,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
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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 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
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VARIABLE GRANT

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>54,850,000,000</u>	<u>54,890,000,000</u>	<u>70,000,000,000</u>
C036	Grants	<u>54,850,000,000</u>	<u>54,890,000,000</u>	<u>70,000,000,000</u>
C03604	Share of Federal Taxes			
C03604	Variable Grant from Federal Government	54,850,000,000	54,890,000,000	70,000,000,000
C03609	Federal Grant in Aid for Revenue Deficit			

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
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WATER USAGE CHARGES

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>600,000,000</u>	<u>650,000,000</u>	<u>670,000,000</u>
C037	Extra Ordinary Receipts	<u>600,000,000</u>	<u>650,000,000</u>	<u>670,000,000</u>
C03725	Others - Water Usage Charges Mangla	600,000,000	650,000,000	670,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
MINERALS				
C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>10,000,000</u>	<u>3,500,000</u>	<u>10,000,000</u>
C038	Others	<u>8,000,000</u>	<u>2,500,000</u>	<u>8,000,000</u>
C03805	Rent, Rates and Taxes	1,500,000	500,000	1,500,000
C03808	Receipts under the Mines - Oilfields and Mineral Development Act	3,500,000	1,000,000	3,500,000
C03829	Other Receipts Fees, Fines and Forfeitures	1,500,000	500,000	1,500,000
C03847	Sand and Quarry Fees	1,000,000	300,000	1,000,000
C03870	Others - Map Fee	500,000	200,000	500,000
C039	Development Surcharges & Royalties	<u>2,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
C03909	Mineral Royalties	2,000,000	1,000,000	2,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
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TOURISM

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>25,000,000</u>	<u>6,000,000</u>	<u>20,000,000</u>
C038	Others	<u>25,000,000</u>	<u>6,000,000</u>	<u>20,000,000</u>
C03821	Tourism Receipts incl. Rent of Rest Houses	25,000,000	6,000,000	20,000,000

(In Rupees)

DESCRIPTION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2019-20	2020-21

SOCIAL WELFARE

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>0</u>	<u>0</u>	<u>1,500,000</u>
C038	Others	<u>0</u>	<u>0</u>	<u>1,500,000</u>
C03859	Collection of Registration/Work Permit Fee			1,500,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
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LOANS & ADVANCES

E	Capital Receipts			
E02	Recoveries of Loans and Advances			
E025	From Government Servants	<u>450,000,000</u>	<u>420,000,000</u>	<u>540,000,000</u>
E02501	House Building Advance	448,000,000	405,000,000	537,500,000
E02502	Motor Car Advance	1,800,000	12,000,000	2,000,000
E02503	Motor Cycle/Scooter Advance	200,000	3,000,000	500,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
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DEVELOPMENT LOAN/GRANT

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

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
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WAYS & MEANS ADVANCES

E	Capital Receipts			
E03	Debt			
E032	Floating Debt	<u>17,080,000,000</u>	<u>17,080,000,000</u>	<u>15,000,000,000</u>
E03203	Ways & Means Advances	17,080,000,000	17,080,000,000	15,000,000,000

