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ESTIMATE OF REVENUE RECEIPTS

(In Rupees)

S. #	DESCRIPTION	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
1	Provincial Taxes	6,300,140,000	5,263,000,000	6,360,000,000
2	80% Share of Income Tax from AJ&K Council	14,300,000,000	14,140,000,000	12,800,000,000
3	Law & Order	152,910,000	153,000,000	175,000,000
4	Land Record & Settlement	99,090,000	240,000,000	260,000,000
5	Stamp	220,290,000	234,000,000	260,000,000
6	AJ&K Transport Authority	25,000,000	30,000,000	35,000,000
7	Electricity	12,000,000,000	10,000,000,000	12,000,000,000
8	Miscellaneous	541,570,000	800,000,000	882,000,000
9	Industries	65,000,000	50,000,000	48,000,000
10	Home (Police)	62,010,000	60,000,000	70,000,000
11	Jails	180,000	300,000	350,000
12	Communication & Works	217,660,000	217,000,000	225,000,000
13	Education	155,010,000	130,000,000	155,000,000
14	Health	107,320,000	107,000,000	120,000,000
15	Religious Affairs	40,870,000	31,700,000	40,000,000
16	Food	343,140,000	250,000,000	300,000,000
17	Agriculture	5,110,000	8,000,000	10,000,000
18	Wild Life/Fisheries	26,750,000	10,000,000	30,000,000
19	Animal Husbandry	30,000,000	30,000,000	35,000,000
20	Forests	312,750,000	180,000,000	300,000,000
21	Labour	0	0	7,000,000
22	Sericulture	3,280,000	3,000,000	3,650,000
23	Govt. Printing Press	52,000,000	30,000,000	40,000,000
24	Armed Services Board	15,000,000	10,000,000	15,000,000
25	Federal Variable Grant	39,000,000,000	40,000,000,000	49,000,000,000
26	Water Usage Charges	1,300,000,000	1,000,000,000	1,100,000,000
27	Minerals	5,000,000	8,000,000	9,000,000
28	Tourism	19,920,000	15,000,000	20,000,000
	Adjustment of Overdraft	-4,270,000,000		-1,600,000,000
	TOTAL	71,130,000,000	73,000,000,000	82,700,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
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SUMMARY AT A GLANCE

AJ&K Consolidated Fund (Revenue + Capital)	<u>108,460,000,000</u>	<u>112,043,000,000</u>	<u>124,776,000,000</u>
Revenue Receipts	71,130,000,000	73,000,000,000	82,700,000,000
Tax Revenue	20,884,520,000	19,857,000,000	19,719,600,000
Non-Tax Revenue	50,245,480,000	53,143,000,000	62,980,400,000
Capital Receipts	<u>37,330,000,000</u>	<u>39,043,000,000</u>	<u>42,076,000,000</u>
Recoveries of Loans and Advances	250,000,000	253,000,000	282,000,000
Debt	37,080,000,000	38,790,000,000	41,794,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
<u>SUMMARY</u>				
B	Tax Revenue	<u>20,884,520,000</u>	<u>19,857,000,000</u>	<u>19,719,600,000</u>
B01	Direct Taxes	<u>14,907,090,000</u>	<u>14,409,000,000</u>	<u>13,190,000,000</u>
B011	Taxes on Income	14,300,000,000	14,140,000,000	12,800,000,000
B013	Property Tax	500,000,000	20,000,000	150,000,000
B014	Land Revenue	99,090,000	240,000,000	230,000,000
B016	Tax on Profession, Trade & Calling	8,000,000	9,000,000	10,000,000
B02	Indirect Taxes	<u>5,046,830,000</u>	<u>4,287,500,000</u>	<u>5,205,000,000</u>
B023	Sales Tax	3,215,000,000	3,000,000,000	3,500,000,000
B026	Provincial Excise	1,502,000,000	931,500,000	1,302,000,000
B027	Stamp Duty	220,290,000	234,000,000	260,000,000
B028	Motor Vehicles	109,540,000	122,000,000	143,000,000
B03	Indirect Taxes	<u>930,600,000</u>	<u>1,160,500,000</u>	<u>1,324,600,000</u>
B030	Other Indirect Taxes	930,600,000	1,160,500,000	1,324,600,000
C	Non-Tax Revenue	<u>50,245,480,000</u>	<u>53,143,000,000</u>	<u>62,980,400,000</u>
C01	Income from Property and Enterprise	<u>12,100,000,000</u>	<u>10,062,000,000</u>	<u>12,062,000,000</u>
C010	Profits (Electricity Receipts)	12,000,000,000	10,000,000,000	12,000,000,000
C018	Interest on Loan - Others	100,000,000	62,000,000	62,000,000
C02	Receipts from Civil Administration and Other Functions	<u>1,003,960,000</u>	<u>990,500,000</u>	<u>1,062,750,000</u>
C021	General Administration - Organ of State	208,000,000	241,500,000	277,000,000
C023	General Administration Receipts - Economic Regulation	0	0	5,000,000
C026	Law and Order Receipts	215,100,000	213,300,000	175,350,000
C027	Community Services Receipts	166,000,000	139,000,000	167,400,000
C028	Social Services	262,330,000	237,000,000	275,000,000
C029	Social Services - Miscellaneous	152,530,000	159,700,000	163,000,000
C03	Miscellaneous Receipts	<u>41,411,520,000</u>	<u>42,090,500,000</u>	<u>51,455,650,000</u>
C031	Economic Services Receipts - Food & Agriculture	348,250,000	258,000,000	310,000,000
C032	Economic Services Receipts - Fisheries & Animal Husbandry	56,750,000	40,000,000	65,000,000
C033	Economic Services Receipts - Forests	312,750,000	180,000,000	300,000,000
C035	Economic Services Receipts - Other -Industries	120,280,000	83,000,000	91,650,000
C036	Federal Grants	39,015,000,000	40,010,000,000	49,015,000,000
C037	Extra Ordinary Receipts - Water Usage Charges	1,300,000,000	1,000,000,000	1,100,000,000
C038	Others - Miscellaneous	258,490,000	519,500,000	572,000,000
C039	Development Surcharges & Royalties - Minerals	0	0	2,000,000
	Adjustment of Overdraft	-4,270,000,000	0	-1,600,000,000
E	Capital Receipts			
E02	Recoveries of Loans and Advances	<u>250,000,000</u>	<u>253,000,000</u>	<u>282,000,000</u>
E025	From Government Servants	250,000,000	253,000,000	282,000,000
E03	Debt	<u>37,080,000,000</u>	<u>38,790,000,000</u>	<u>41,794,000,000</u>
E031	Debt/Development Loan/Grants (Domestic)	23,280,000,000	23,280,000,000	25,500,000,000
E032	Floating Debt	12,000,000,000	13,710,000,000	14,494,000,000
E033	Debt/Development Loan/Grants (Foreign)	1,800,000,000	1,800,000,000	1,800,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
PROVINCIAL TAXES				
B	Tax Revenue	<u>6,300,140,000</u>	<u>5,263,000,000</u>	<u>6,360,000,000</u>
B01	Direct Taxes	<u>508,000,000</u>	<u>29,000,000</u>	<u>60,000,000</u>
B013	Property Tax	<u>500,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
B01301	Ordinary Collection	500,000,000	20,000,000	50,000,000
B016	Tax on Profession, Trade & Calling	<u>8,000,000</u>	<u>9,000,000</u>	<u>10,000,000</u>
B01601	Ordinary Collection	8,000,000	9,000,000	10,000,000
B02	Indirect Taxes	<u>4,801,540,000</u>	<u>4,023,500,000</u>	<u>4,910,000,000</u>
B023	Sales Tax	<u>3,215,000,000</u>	<u>3,000,000,000</u>	<u>3,500,000,000</u>
B02341	Ordinary Collection - Sales Tax on Goods		3,000,000,000	2,450,000,000
B02366	Sales Tax on services collected on behalf of AJ&K	3,215,000,000		1,050,000,000
B026	Provincial Excise	<u>1,502,000,000</u>	<u>931,500,000</u>	<u>1,302,000,000</u>
B02620	Medicinal & Toilet Preparations containing Alcohol (Excise Duty on Medicines)	2,000,000	1,500,000	2,000,000
B02628	Others - Excise Duty	1,500,000,000	930,000,000	1,300,000,000
B028	Motor Vehicles	<u>84,540,000</u>	<u>92,000,000</u>	<u>108,000,000</u>
B02801	Fee for Registration - Computerized No. Plates	30,000,000	32,000,000	38,000,000
B02803	Receipts under Provincial Motor Vehicle Taxation Act	54,540,000	60,000,000	70,000,000
B03	Other Indirect Taxes	<u>930,600,000</u>	<u>1,160,500,000</u>	<u>1,324,600,000</u>
B030	Other Indirect Taxes	<u>930,600,000</u>	<u>1,160,500,000</u>	<u>1,324,600,000</u>
B03021	Education Cess	800,000,000	1,050,000,000	1,200,000,000
B03052	Receipts from Sales of Tobacco Dealers License Forms (Vend Act)	600,000	500,000	600,000
B03070	Telephone Duty	130,000,000	110,000,000	124,000,000
C02	Receipts from Civil Administration and Other Functions	<u>60,000,000</u>	<u>50,000,000</u>	<u>65,400,000</u>
C027	Community Services Receipts	<u>60,000,000</u>	<u>50,000,000</u>	<u>65,400,000</u>
C02712	Tolls on Road and Bridges	60,000,000	50,000,000	65,400,000

(In Rupees)

DESCRIPTION		BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
80% SHARE OF INCOME TAX FROM AJ&K COUNCIL				
B01	Direct Taxes	<u>14,300,000,000</u>	<u>14,140,000,000</u>	<u>12,800,000,000</u>
B011	Taxes on Income	<u>14,300,000,000</u>	<u>14,140,000,000</u>	<u>12,800,000,000</u>
B01192	80% Share of Income Tax from AJ&K Council	14,300,000,000	14,140,000,000	12,800,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
LAW & ORDER				
B	Tax Revenue			
B01	Direct Taxes	<u>0</u>	<u>0</u>	<u>100,000,000</u>
B013	Property Tax	<u>0</u>	<u>0</u>	<u>100,000,000</u>
B01311	Fees for Registering Documents			55,000,000
B01312	Copying Registered Documents			45,000,000
C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>152,910,000</u>	<u>153,000,000</u>	<u>75,000,000</u>
C026	Law and Order Receipts	<u>152,910,000</u>	<u>153,000,000</u>	<u>75,000,000</u>
C02604	General Fees, Fines & Forfeitures	152,910,000	153,000,000	75,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
LAND RECORD & SETTLEMENT				
B	Tax Revenue			
B01	Direct Taxes	<u>99,090,000</u>	<u>240,000,000</u>	<u>230,000,000</u>
B014	Land Revenue	<u>99,090,000</u>	<u>240,000,000</u>	<u>230,000,000</u>
B01189	Deduct - Refunds	-170,000	-11,081,000	
B01404	Sale of Government Estates			100,000,000
B01409	Others (Transfer of Property)	60,000,000	240,000,000	65,000,000
B01417	Mutation Fee			8,000,000
B01418	Copying & Inspection of Patwaries Record			7,000,000
B01425	Land Revenue & Others	39,260,000	11,081,000	50,000,000
C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>0</u>	<u>0</u>	<u>30,000,000</u>
C026	Law & Order Receipts	<u>0</u>	<u>0</u>	<u>30,000,000</u>
C02635	Receipts realized under the Arms Act			30,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
STAMPS				
B	Tax Revenue			
B02	Indirect Taxes	<u>220,290,000</u>	<u>234,000,000</u>	<u>260,000,000</u>
B027	Stamp Duty	<u>220,290,000</u>	<u>234,000,000</u>	<u>260,000,000</u>
B02701	Sale of Stamps - non judicial			6,000,000
B02704	Other Non Judicial Sale and General Stamps			5,500,000
B02712	Sale of Property Transactions			35,000,000
B02731	Sale of Stamps - judicial	220,290,000	234,019,000	206,000,000
B02732	Court Fees			2,500,000
B02733	Record Room Receipts			2,500,000
B02734	Court Fees realized in Stamps			2,500,000
	Deduct - Refunds		-19,000	

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
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AJ&K TRANSPORT AUTHORITY

B	Tax Revenue			
B02	Indirect Taxes	<u>25,000,000</u>	<u>30,000,000</u>	<u>35,000,000</u>
B028	Motor Vehicles	<u>25,000,000</u>	<u>30,000,000</u>	<u>35,000,000</u>
B02802	Fee for Miscellaneous Receipts			200,000
B02811	Other Receipts on account of Vehicles Fitness Certificates			10,000,000
B02812	Other Receipts on account of Vehicles Route Permit Fee	25,000,000	30,000,000	24,800,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
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ELECTRICITY

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

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
MISCELLANEOUS				
C	Non-Tax Revenue			
C01	Income from Property and Enterprise	<u>100,000,000</u>	<u>62,000,000</u>	<u>62,000,000</u>
C018	Interest on Loan - Others	<u>100,000,000</u>	<u>62,000,000</u>	<u>62,000,000</u>
C01803	Interest realized on Investment of Cash Balances	100,000,000	62,000,000	62,000,000
C02	Receipts from Civil Administration and Other Functions	<u>208,000,000</u>	<u>241,500,000</u>	<u>277,000,000</u>
C021	General Administration - Organ of State	<u>208,000,000</u>	<u>241,500,000</u>	<u>277,000,000</u>
C02101	Organs of state- Examination Fee realized by PSC	8,000,000	1,500,000	2,000,000
C02103	Organs of state- Recoveries of over payment	160,000,000	220,032,000	250,000,000
C02104	Contribution of Pension and Gratuities	40,000,000	20,000,000	25,000,000
	Deduct - Refunds		-32,000	
C03	Miscellaneous Receipts			
C038	Others	<u>233,570,000</u>	<u>496,500,000</u>	<u>543,000,000</u>
C03870	Others	<u>233,570,000</u>	<u>496,500,000</u>	<u>543,000,000</u>
003	Miscellaneous	229,660,000	493,300,000	537,000,000
004	Rent of MLA's Hostel	3,910,000	3,200,000	4,000,000
005	NOC fee for opening/renewal of Banks Branches			2,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
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INDUSTRIES

C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions			
C023	General Administration Receipts - Economic Regulation	<u>0</u>	<u>0</u>	<u>5,000,000</u>
C02304	Receipts under the Companies Ordinance, 1984			5,000,000
C03	Miscellaneous Receipts			
C035	Economic Services Receipts - Others	<u>65,000,000</u>	<u>50,000,000</u>	<u>41,000,000</u>
C03506	Industrial Safety - Explosives Department			5,000,000
C0350C	Fee of Registration / Renewal etc. of Stone Crusher			5,000,000
C03541	Industries Receipts	65,000,000	50,000,000	26,000,000
C03549	Others - Allotment of Industrial Plots			5,000,000
C038	Others	<u>0</u>	<u>0</u>	<u>2,000,000</u>
C03818	Fees for Registration of Societies under the Registration Act			2,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
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HOME (POLICE)

C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>62,010,000</u>	<u>60,000,000</u>	<u>70,000,000</u>
C026	Law and Order Receipts	<u>62,010,000</u>	<u>60,000,000</u>	<u>70,000,000</u>
C02634	Police supplied to Public Departments, Private Companies and Persons	24,010,000	20,000,000	15,000,000
C02635	Receipts realized under the Arms Act			4,000,000
C02636	Traffic Fines			6,000,000
C02637	Motor Driving Licence	38,000,000	40,000,000	45,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
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JAILS

C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>180,000</u>	<u>300,000</u>	<u>350,000</u>
C026	Law and Order Receipts	<u>180,000</u>	<u>300,000</u>	<u>350,000</u>
C02661	Others - Jails	180,000	300,000	350,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
COMMUNICATION & WORKS				
C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>217,660,000</u>	<u>217,000,000</u>	<u>225,000,000</u>
C027	Community Services Receipts	<u>106,000,000</u>	<u>89,000,000</u>	<u>102,000,000</u>
	<u>CIVIL WORKS (HIGHWAYS)</u>	<u>53,000,000</u>	<u>35,000,000</u>	<u>47,000,000</u>
C02715	Collection of Payments for Services rendered			2,000,000
C02716	Others	53,000,000	35,484,000	42,000,000
C02719	Receipt From Workshops			3,000,000
	Deduct - Refunds		-484,000	
	<u>CIVIL WORKS (BUILDINGS)</u>	<u>53,000,000</u>	<u>54,000,000</u>	<u>55,000,000</u>
C02701	Building Rent			20,000,000
C02702	Receipts from Workshops and Rent of Equipment			15,000,000
C02705	Collection of Payments for Services rendered			10,000,000
C02706	Others	53,000,000	54,000,000	10,000,000
C029	Social Services Miscellaneous	<u>111,660,000</u>	<u>128,000,000</u>	<u>123,000,000</u>
	<u>PUBLIC HEALTH</u>	<u>111,660,000</u>	<u>128,000,000</u>	<u>123,000,000</u>
C02938	Water Supply Charges	111,660,000	128,000,000	121,100,000
C02950	Others	0		<u>1,900,000</u>
001	Others			1,000,000
002	Tender Forms & Fee Contractor			100,000
003	Registration of Contractors			150,000
004	Rent of Rest Houses			150,000
005	Miscellaneous			150,000
006	Fines and Forfeitures			200,000
007	Agreement Fee			150,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
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EDUCATION

C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>155,010,000</u>	<u>130,000,000</u>	<u>155,000,000</u>
C028	Social Services	<u>155,010,000</u>	<u>130,000,000</u>	<u>155,000,000</u>
C02803	Fees Government Intermediate Classes			10,000,000
C02804	Fee from Primary Schools			900,000
C02813	Education - General Admission Fees			21,500,000
C02818	Education - Others	155,010,000	130,000,000	110,000,000
C02819	Receipts from Boys Secondary Schools			9,600,000
C02820	Receipts from Girls Secondary Schools			3,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
HEALTH				
C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>107,320,000</u>	<u>107,000,000</u>	<u>120,000,000</u>
C028	Social Services	<u>107,320,000</u>	<u>107,000,000</u>	<u>120,000,000</u>
C02855	Health - Sale of Outdoor Tickets			10,000,000
C02857	Health - Rooms Rent			4,500,000
C02865	Health Other Contributions			9,500,000
C02870	Clinics, Laboratories, X Ray Clinics			2,500,000
C02875	Health - Hospital Receipts	<u>107,320,000</u>	<u>107,000,000</u>	<u>93,500,000</u>
001	Others			21,000,000
002	Admission Fee for indoor Patient			2,500,000
003	Laboratory Fee			5,000,000
004	X-ray Charges			8,500,000
005	E.C.G Charges			6,500,000
006	Ultrasound Charges			5,500,000
007	Bed Fee			10,000,000
008	Operation Fee			4,000,000
009	Checkup Fee			1,000,000
010	C.T Scan Lithotripsy and MRI etc.			15,000,000
011	Medical, Surgical or other Specialist checkup			4,000,000
012	Drug Licence Fee			6,000,000
013	Drug Licence Renewal Fee			4,500,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
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RELIGIOUS AFFAIRS

C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>40,870,000</u>	<u>31,700,000</u>	<u>40,000,000</u>
C029	Social Services - Miscellaneous	<u>40,870,000</u>	<u>31,700,000</u>	<u>40,000,000</u>
C02956	Nikah Registration Fee	40,870,000	31,700,000	40,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
FOOD				
C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>343,140,000</u>	<u>250,000,000</u>	<u>300,000,000</u>
C031	Economic Services Receipts - Food & Agriculture	<u>343,140,000</u>	<u>250,000,000</u>	<u>300,000,000</u>
C03104	Others	<u>0</u>		<u>257,500,000</u>
	001 Others (Grinding Charges)			150,000,000
	002 Bar dana			105,000,000
	003 Registration Fee			500,000
	004 Dealership Form			600,000
	005 Registration for Licence			400,000
	006 Late Fee			400,000
	007 Duplicate Fee			500,000
	008 Fine			100,000
C03105	Receipts of AJK Food Department	343,140,000	250,000,000	42,500,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
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AGRICULTURE

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>5,110,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
C031	Economic Services Receipts - Food & Agriculture	<u>5,110,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
C03116	Agriculture Receipts	5,110,000	8,000,000	5,000,000
C03118	Receipts from Agricultural Seed Farms			2,000,000
C03135	Collection of Payments for Services rendered			1,500,000
C03136	Agriculture Others			500,000
C03141	Receipts on account of supply of Fertilizers, Pesticides, Seeds etc.			1,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
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WILD LIFE / FISHERIES

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>26,750,000</u>	<u>10,000,000</u>	<u>30,000,000</u>
C032	Economic Services Receipts - Fisheries & Animal Husbandry	<u>26,750,000</u>	<u>10,000,000</u>	<u>30,000,000</u>
C03201	<u>Ordinary Receipts</u>	<u>26,750,000</u>	<u>10,000,000</u>	<u>30,000,000</u>
	001 Others			500,000
	002 Mangla			25,000,000
	003 Shooting Licence			3,000,000
	004 Fisheries	26,750,000		1,500,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
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ANIMAL HUSBANDRY

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

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
FORESTS				
C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>312,750,000</u>	<u>180,000,000</u>	<u>300,000,000</u>
C033	Economic Services Receipts - Forests	<u>312,750,000</u>	<u>180,000,000</u>	<u>300,000,000</u>
C03301	Timber and other Produce removed from the Forest by Government Agencies - Timber	312,750,000	180,225,000	90,000,000
C03311	Timber and other Produce removed from the Forest by Consumer of Purchasers-Honey, Herbs and Medical Plants.			7,000,000
C03370	<u>Other Receipts</u>	<u>0</u>		<u>203,000,000</u>
001	Sale of Timber			185,000,000
002	Sale of Plants			1,000,000
003	Sale of Kuth			1,000,000
004	Miscellaneous			1,000,000
005	Azad Kashmir Logging & Sawmills Corporation (AKLSC)			15,000,000
	Deduct - Refunds		-225,000	

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
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LABOUR

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>0</u>	<u>0</u>	<u>7,000,000</u>
C035	Economic Services Receipts - Others	<u>0</u>	<u>0</u>	<u>7,000,000</u>
C03508	Others	<u>0</u>	<u>0</u>	<u>7,000,000</u>
	001 Registration Fee, Fines (Shops, POL Pump, Commercial Activities			5,000,000
	002 Fines under Weight & Measure Act			2,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
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SERICULTURE

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>3,280,000</u>	<u>3,000,000</u>	<u>3,650,000</u>
C035	Economic Services Receipts - Others	<u>3,280,000</u>	<u>3,000,000</u>	<u>3,650,000</u>
C03549	Others	<u>3,280,000</u>	<u>3,000,000</u>	<u>3,650,000</u>
	001 Sale of Silk Thread/Silk Seeds	3,280,000	3,000,000	3,000,000
	002 Sale of Mulberry Plants			600,000
	003 Sale of Silkworm eggs			50,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
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GOVT. PRINTING PRESS

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>52,000,000</u>	<u>30,000,000</u>	<u>40,000,000</u>
C035	Economic Services Receipts - Others	<u>52,000,000</u>	<u>30,000,000</u>	<u>40,000,000</u>
C03511	Sale of Gazette			10,000,000
C03512	Sale of other Government Publications			10,000,000
C03519	Press Receipts	52,000,000	30,000,000	10,000,000
C03523	Others			10,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
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ARMED SERVICES BOARD

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>15,000,000</u>	<u>10,000,000</u>	<u>15,000,000</u>
C036	Grants	<u>15,000,000</u>	<u>10,000,000</u>	<u>15,000,000</u>
C0360A	50% Share of District Armed Services Board from Ministry of Defence	15,000,000	10,000,000	15,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
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VARIABLE GRANT

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>39,000,000,000</u>	<u>40,000,000,000</u>	<u>49,000,000,000</u>
C036	Grants	<u>39,000,000,000</u>	<u>40,000,000,000</u>	<u>49,000,000,000</u>
C03604	Share of Federal Taxes	26,000,000,000	26,000,000,000	
C03604	Variable Grant from Federal Government			49,000,000,000
C03609	Federal Grant in Aid for Revenue Deficit	13,000,000,000	14,000,000,000	

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
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WATER USAGE CHARGES

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>1,300,000,000</u>	<u>1,000,000,000</u>	<u>1,100,000,000</u>
C037	Extra Ordinary Receipts	<u>1,300,000,000</u>	<u>1,000,000,000</u>	<u>1,100,000,000</u>
C03725	Others - Water Usage Charges Mangla	1,300,000,000	1,000,000,000	1,100,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
MINERALS				
C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>5,000,000</u>	<u>8,000,000</u>	<u>9,000,000</u>
C038	Others	<u>5,000,000</u>	<u>8,000,000</u>	<u>7,000,000</u>
C03805	Rent, Rates and Taxes			1,500,000
C03808	Receipts under the Mines - Oilfields and Mineral Development Act	5,000,000	8,000,000	2,500,000
C03829	Other Receipts Fees, Fines and Forfeitures			1,500,000
C03847	Sand and Quarry Fees			1,000,000
C03870	Others - Map Fee			500,000
C039	Development Surcharges & Royalties	<u>0</u>	<u>0</u>	<u>2,000,000</u>
C03909	Mineral Royalties			2,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
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TOURISM

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>19,920,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
C038	Others	<u>19,920,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
C03821	Tourism Receipts incl. Rent of Rest Houses	19,920,000	15,000,000	20,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
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LOANS & ADVANCES

E	Capital Receipts			
E02	Recoveries of Loans and Advances			
E025	From Government Servants	<u>250,000,000</u>	<u>253,000,000</u>	<u>282,000,000</u>
E02501	House Building Advance	230,000,000	250,000,000	280,000,000
E02502	Motor Car Advance	15,000,000	2,200,000	1,800,000
E02503	Motor Cycle/Scooter Advance	5,000,000	800,000	200,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
DEVELOPMENT LOAN/GRANT				
E	Capital Receipts			
E03	Debt	<u>23,280,000,000</u>	<u>23,280,000,000</u>	<u>25,500,000,000</u>
E031	Debt (Domestic)/Development Grant	<u>23,280,000,000</u>	<u>23,280,000,000</u>	<u>25,500,000,000</u>
E03102	Debt/Development Grant - received from Federal Government	20,200,000,000	20,200,000,000	23,700,000,000
E03102	Debt/Development Grant - (CISP)	1,280,000,000	1,280,000,000	
E033	Debt (Foreign)			
E03302	Debt (Foreign)/Development Grant - received from Federal Government	1,800,000,000	1,800,000,000	1,800,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
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WAYS & MEANS ADVANCES

E	Capital Receipts			
E03	Recoveries of Loans and Advances			
E032	Floating Debt	<u>12,000,000,000</u>	<u>13,710,000,000</u>	<u>14,494,000,000</u>
E03203	Ways & Means Advances	12,000,000,000	13,710,000,000	14,494,000,000