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ESTIMATE OF REVENUE RECEIPTS

(In Rupees)				
S. #	DESCRIPTION	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
1	Inland Revenue	44,000,000,000	55,000,000,000	75,000,000,000
2	Land Record & Settlement	150,000,000	150,000,000	170,000,000
3	Stamp	400,000,000	400,000,000	450,500,000
4	AJ&K Transport Authority	65,000,000	37,000,000	50,000,000
5	Armed Services Board	40,000,000	15,000,000	40,000,000
6	Law & Order (Admin. of Justice)	145,000,000	103,000,000	145,000,000
7	Home (Police)	240,000,000	200,000,000	240,000,000
8	Jails	800,000	900,000	1,000,000
9	Communication & Works	650,000,000	384,000,000	480,000,000
10	Education	280,000,000	211,000,000	280,000,000
11	Health	160,000,000	165,000,000	170,300,000
12	Food	400,000,000	400,000,000	400,000,000
13	Agriculture	11,000,000	7,000,000	11,000,000
14	Wild Life/Fisheries	75,000,000	75,000,000	80,000,000
15	Livestock & Dairy Development	40,000,000	20,000,000	40,000,000
16	Forests	1,200,000,000	90,000,000	450,000,000
17	Energy & Water Resources	25,000,000,000	16,100,000,000	15,000,000,000
18	Printing Press	100,000,000	85,000,000	100,000,000
19	Industries	45,000,000	35,000,000	45,000,000
20	Labour	5,000,000	5,000,000	5,000,000
21	Sericulture	5,000,000	5,000,000	6,000,000
22	Minerals	100,000,000	65,000,000	100,000,000
23	Tourism	12,000,000	5,000,000	12,000,000
24	Social Welfare	200,000	0	200,000
25	Religious Affairs	70,000,000	60,000,000	75,000,000
26	Miscellaneous	656,000,000	8,832,100,000	819,000,000
27	Federal Variable Grant	90,000,000,000	93,000,000,000	105,000,000,000
28	Water Usage Charges	1,700,000,000	900,000,000	1,000,000,000
29	Loan & Advances	900,000,000	900,000,000	1,000,000,000
TOTAL		166,450,000,000	177,250,000,000	201,170,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
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SUMMARY AT A GLANCE

AJ&K Consolidated Fund (Revenue + Capital)	<u>211,450,000,000</u>	<u>219,464,501,000</u>	<u>242,198,934,000</u>
Revenue Receipts	165,550,000,000	176,350,000,000	200,170,000,000
Tax Revenue	44,641,000,000	55,588,800,000	75,698,500,000
Non-Tax Revenue	120,909,000,000	120,761,200,000	124,471,500,000
Capital Receipts	<u>45,900,000,000</u>	<u>43,114,501,000</u>	<u>42,028,934,000</u>
Recoveries of Loans and Advances	900,000,000	900,000,000	1,000,000,000
Debt	45,000,000,000	42,214,501,000	41,028,934,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
SUMMARY			
B Tax Revenue	44,641,000,000	55,588,800,000	75,698,500,000
B01 Direct Taxes	31,316,000,000	42,861,294,000	60,490,750,000
B011 Taxes on Income	31,000,000,000	42,605,000,000	60,205,000,000
B013 Property Tax	117,000,000	82,800,000	82,750,000
B014 Land Revenue	149,000,000	149,000,000	168,000,000
B016 Tax on Profession, Trade & Calling	50,000,000	24,494,000	35,000,000
B02 Indirect Taxes	9,944,400,000	8,767,006,000	10,717,150,000
B023 Sales Tax	8,500,000,000	7,000,000,000	8,500,000,000
B026 Provincial Excise	801,400,000	1,250,006,000	1,501,400,000
B027 Stamp Duty	400,000,000	400,000,000	487,750,000
B028 Motor Vehicles	243,000,000	117,000,000	228,000,000
B03 Indirect Taxes	3,380,600,000	3,960,500,000	4,490,600,000
B030 Other Indirect Taxes	3,380,600,000	3,960,500,000	4,490,600,000
C Non-Tax Revenue	120,909,000,000	120,761,200,000	124,471,500,000
C01 Income from Property and Enterprise	25,000,000,000	24,185,857,000	15,320,000,000
C010 Profits	25,000,000,000	24,185,857,000	15,320,000,000
C02 Receipts from Civil Administration and Other	1,969,000,000	1,853,643,000	1,844,300,000
C021 General Administration - Organ of State	445,000,000	731,543,000	447,000,000
C022 General Administration Receipts - Fiscal Adminis	0	0	33,000,000
C023 General Administration Receipts - Economic Re	4,200,000	0	1,000,000
C026 Law and Order Receipts	269,800,000	222,100,000	268,000,000
C027 Community Services Receipts	380,000,000	264,000,000	310,000,000
C028 Social Services	440,000,000	376,000,000	450,300,000
C029 Social Services - Miscellaneous	430,000,000	260,000,000	335,000,000
C03 Miscellaneous Receipts	93,940,000,000	94,721,700,000	107,307,200,000
C031 Economic Services Receipts - Food & Agricultur	411,000,000	407,000,000	411,000,000
C032 Economic Services Receipts - Fisheries & Anim	115,000,000	95,000,000	120,000,000
C033 Economic Services Receipts - Forests	1,200,000,000	90,000,000	450,000,000
C035 Economic Services Receipts - Other -Industries	148,800,000	130,000,000	154,000,000
C036 Federal Grants	90,040,000,000	93,015,000,000	105,040,000,000
C037 Extra Ordinary Receipts - Water Usage Charges	1,700,000,000	900,000,000	1,000,000,000
C038 Others - Miscellaneous	275,200,000	84,700,000	107,200,000
C039 Development Surcharges & Royalties - Minerals	50,000,000	0	25,000,000
E Capital Receipts			
E02 Recoveries of Loans and Advances	900,000,000	900,000,000	1,000,000,000
E025 From Government Servants	900,000,000	900,000,000	1,000,000,000
E03 Debt	45,000,000,000	42,214,501,000	41,028,934,000
E031 Debt/Development Loan/Grants (Domestic)	28,000,000,000	25,835,000,000	28,000,000,000
E032 Floating Debt	15,000,000,000	16,379,501,000	10,028,934,000
E033 Debt/Development Loan/Grants (Foreign)	2,000,000,000	0	3,000,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
TAX REVENUE				
B	Tax Revenue	<u>44,000,000,000</u>	<u>55,000,000,000</u>	<u>75,000,000,000</u>
B01	Direct Taxes	<u>31,050,000,000</u>	<u>42,629,494,000</u>	<u>60,240,000,000</u>
B011	Taxes on Income	<u>31,000,000,000</u>	<u>42,605,000,000</u>	<u>60,205,000,000</u>
B01101	Income Tax - Direct Taxes from Companies	31,000,000,000	42,605,000,000	60,205,000,000
B016	Tax on Profession, Trade & Calling	<u>50,000,000</u>	<u>24,494,000</u>	<u>35,000,000</u>
B01601	Ordinary Collection	50,000,000	24,494,000	35,000,000
B02	Indirect Taxes	<u>9,479,400,000</u>	<u>8,330,006,000</u>	<u>10,179,400,000</u>
B023	Sales Tax	<u>8,500,000,000</u>	<u>7,000,000,000</u>	<u>8,500,000,000</u>
B02341	Ordinary Collection - Sales Tax on Goods	5,300,000,000	4,500,000,000	5,300,000,000
B02366	Sales Tax on services collected on behalf of AJ&K	3,200,000,000	2,500,000,000	3,200,000,000
B026	Provincial Excise	<u>801,400,000</u>	<u>1,250,006,000</u>	<u>1,501,400,000</u>
B02620	Medicinal & Toilet Preparations containing Alcohol (Excise Duty on Medicines)	1,400,000	6,000	1,400,000
B02628	Others - Excise Duty	800,000,000	1,250,000,000	1,500,000,000
B028	Motor Vehicles	<u>178,000,000</u>	<u>80,000,000</u>	<u>178,000,000</u>
B02801	Fee for Registration - Computerized No. Plates	90,000,000	25,000,000	90,000,000
B02803	Receipts under Provincial Motor Vehicle Taxation Act	88,000,000	55,000,000	88,000,000
B03	Other Indirect Taxes	<u>3,380,600,000</u>	<u>3,960,500,000</u>	<u>4,490,600,000</u>
B030	Other Indirect Taxes	<u>3,380,600,000</u>	<u>3,960,500,000</u>	<u>4,490,600,000</u>
B03021	Education Cess	2,980,000,000	3,500,000,000	4,000,000,000
B03052	Receipts from Sales of Tobacco Dealers License Form	600,000	500,000	600,000
B03070	Telephone Duty	400,000,000	460,000,000	490,000,000
C02	Receipts from Civil Administration and Other Functions	<u>90,000,000</u>	<u>80,000,000</u>	<u>90,000,000</u>
C027	Community Services Receipts	<u>90,000,000</u>	<u>80,000,000</u>	<u>90,000,000</u>
C02712	Tolls on Road and Bridges	90,000,000	80,000,000	90,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
LAW & ORDER				
B	Tax Revenue			
B01	Direct Taxes	<u>117,000,000</u>	<u>82,800,000</u>	<u>82,750,000</u>
B013	Property Tax	<u>117,000,000</u>	<u>82,800,000</u>	<u>82,750,000</u>
B01311	Fees for Registering Documents	82,000,000	82,500,000	82,500,000
B01312	Copying Registered Documents	35,000,000	300,000	250,000
	Deduct - Refunds			
B027	Stamp Duty	<u>0</u>	<u>0</u>	<u>37,250,000</u>
B02735	Fines and Penalties			37,250,000
C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other	<u>28,000,000</u>	<u>20,200,000</u>	<u>25,000,000</u>
C026	Law and Order Receipts	<u>28,000,000</u>	<u>20,200,000</u>	<u>25,000,000</u>
C02604	General Fees, Fines & Forfeitures	28,000,000	20,200,000	25,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
LAND RECORD & SETTLEMENT				
B	Tax Revenue			
B01	Direct Taxes	<u>149,000,000</u>	<u>149,000,000</u>	<u>168,000,000</u>
B014	Land Revenue	<u>149,000,000</u>	<u>149,000,000</u>	<u>168,000,000</u>
B01404	Sale of Government Estates	20,000,000	20,000,000	25,000,000
B01409	Others (Transfer of Property)	105,000,000	1,000,000	2,000,000
B01417	Mutation Fee	11,000,000	11,000,000	15,000,000
B01418	Copying & Inspection of Patwaries Record	12,000,000	12,000,000	16,000,000
B01425	Land Revenue & Others	1,000,000	105,000,000	110,000,000
C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
C026	Law & Order Receipts	<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
C02635	Receipts realized under the Arms Act	1,000,000	1,000,000	2,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
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STAMPS**B Tax Revenue**

B02 Indirect Taxes 400,000,000 400,000,000 450,500,000

B027 Stamp Duty 400,000,000 400,000,000 450,500,000

B02701 Sale of Stamps - non judicial 45,000,000 45,000,000 45,000,000

B02704 Other Non Judicial Sale and General Stamps 5,000,000 5,000,000 8,000,000

B02712 Sale of Property Transactions 40,000,000 40,000,000 30,000,000

B02719 Stamp Duty on Receipt issued by Couriers 6,500,000

B02731 Sale of Stamps - judicial 300,000,000 300,000,000 350,000,000

B02732 Court Fees 4,000,000 4,000,000 4,000,000

B02733 Record Room Receipts 3,000,000 3,000,000 3,000,000

B02734 Court Fees realized in Stamps 3,000,000 3,000,000 4,000,000

Deduct - Refunds

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
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AJ&K TRANSPORT AUTHORITY

B	Tax Revenue			
B02	Indirect Taxes	<u>65,000,000</u>	<u>37,000,000</u>	<u>50,000,000</u>
B028	Motor Vehicles	<u>65,000,000</u>	<u>37,000,000</u>	<u>50,000,000</u>
B02802	Fee for Miscellaneous Receipts	500,000	500,000	500,000
B02811	Other Receipts on account of Vehicles Fitness C	20,000,000	15,500,000	17,000,000
B02812	Other Receipts on account of Vehicles Route Pe	44,500,000	21,000,000	32,500,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
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ENERGY & WATER RESOURCES

C	Non-Tax Revenue			
C01	Income from Property and Enterprise	<u>25,000,000,000</u>	<u>16,100,000,000</u>	<u>15,000,000,000</u>
C010	Profits	<u>25,000,000,000</u>	<u>16,100,000,000</u>	<u>15,000,000,000</u>
C01015	Electricity Receipts - Electricity Deptt. AJK G	<u>25,000,000,000</u>	<u>16,100,000,000</u>	<u>15,000,000,000</u>
001	Others	1,000,000	2,000,000	3,000,000
002	Electricity Charges	24,582,000,000	15,585,000,000	14,378,000,000
004	Meters	250,000,000	250,000,000	300,000,000
005	Direct Connections	35,000,000	80,000,000	85,000,000
006	Wiring Contractor Test Report/Inspection Fee	30,000,000	30,000,000	30,000,000
007	Cable Cost	100,000,000	150,000,000	200,000,000
008	Miscellaneous	2,000,000	3,000,000	4,000,000
	Deduct - Refunds			

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
MISCELLANEOUS				
C	Non-Tax Revenue			
C01	Income from Property and Enterprise	<u>0</u>	<u>8,085,857,000</u>	<u>320,000,000</u>
C010	Profits	<u>0</u>	<u>8,085,857,000</u>	<u>320,000,000</u>
C01008	Pakistan Telecommunication Authority - AJK Share		8,085,857,000	320,000,000
C02	Receipts from Civil Administration and Other Functions	<u>445,000,000</u>	<u>731,543,000</u>	<u>447,000,000</u>
C021	General Administration - Organ of State	<u>445,000,000</u>	<u>731,543,000</u>	<u>447,000,000</u>
C02101	Organs of state- Examination Fee realized by PSC	20,000,000	4,000,000	5,000,000
C02103	Organs of state- Recoveries of over payment	380,000,000	417,543,000	442,000,000
C02104	Contribution of Pension and Gratuities	45,000,000	310,000,000	
C022	General Administration Receipts - Fiscal Administration	<u>0</u>	<u>0</u>	<u>33,000,000</u>
C02206	Audit Other			1,000,000
C02241	Contribution of Pension and Gratuities			32,000,000
C03	Miscellaneous Receipts			
C038	Others	<u>211,000,000</u>	<u>14,700,000</u>	<u>19,000,000</u>
C03870	Others	<u>211,000,000</u>	<u>14,700,000</u>	<u>19,000,000</u>
003	Miscellaneous	204,000,000	700,000	1,000,000
004	Rent of MLA's Hostel	3,000,000	5,000,000	7,000,000
005	NOC fee for opening/renewal of Banks Branches	3,000,000		3,000,000
006	Issuance of Certificates Fee by LG&RD	1,000,000	9,000,000	
007	Birth Certificate			4,000,000
008	Death Certificate			4,000,000
	Deduct - Refunds			

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
INDUSTRIES				
C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other	<u>4,200,000</u>	<u>0</u>	<u>1,000,000</u>
C023	General Administration Receipts - Economic Regu	<u>4,200,000</u>	<u>0</u>	<u>1,000,000</u>
C02304	Receipts under the Companies Ordinance, 1984	4,200,000		1,000,000
C03	Miscellaneous Receipts	<u>40,800,000</u>	<u>35,000,000</u>	<u>44,000,000</u>
C035	Economic Services Receipts - Others	<u>38,800,000</u>	<u>35,000,000</u>	<u>43,000,000</u>
C03506	Industrial Safety - Explosives Department	1,800,000	500,000	600,000
C0350C	Fee of Registration/Renewal etc. of Stone Crushing	7,000,000		600,000
C03541	Industries Receipts	24,000,000	34,000,000	41,000,000
C03549	Others - Allotment of Industrial Plots	6,000,000	500,000	800,000
C038	Others	<u>2,000,000</u>	<u>0</u>	<u>1,000,000</u>
C03818	Fees for Registration of Societies under the Registration Act	2,000,000		1,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
HOME (POLICE)				
C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>240,000,000</u>	<u>200,000,000</u>	<u>240,000,000</u>
C026	Law and Order Receipts	<u>240,000,000</u>	<u>200,000,000</u>	<u>240,000,000</u>
C02634	Police supplied to Public Departments, Private Companies and Persons	20,000,000	50,000,000	60,000,000
C02636	Traffic Fines	185,000,000	95,000,000	120,000,000
C02637	Motor Driving Licence	35,000,000	55,000,000	60,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
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JAILS

C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Func	<u>800,000</u>	<u>900,000</u>	<u>1,000,000</u>
C026	Law and Order Receipts	<u>800,000</u>	<u>900,000</u>	<u>1,000,000</u>
C02661	Others - Jails	800,000	900,000	1,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
COMMUNICATION & WORKS				
C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>650,000,000</u>	<u>384,000,000</u>	<u>480,000,000</u>
C027	Community Services Receipts	<u>290,000,000</u>	<u>184,000,000</u>	<u>220,000,000</u>
	HIGHWAYS	<u>170,000,000</u>	<u>64,000,000</u>	<u>90,000,000</u>
C02715	Collection of Payments for Services rendered	5,000,000		5,000,000
C02716	Others	155,000,000	64,000,000	80,000,000
C02719	Receipt From Workshops	10,000,000		5,000,000
	BUILDINGS	<u>120,000,000</u>	<u>120,000,000</u>	<u>130,000,000</u>
C02701	Building Rent	70,000,000	110,000,000	120,000,000
C02702	Receipts from Workshops and Rent of Equipmer	19,000,000	5,000,000	4,000,000
C02705	Collection of Payments for Services rendered	15,000,000		1,000,000
C02706	Others	16,000,000	5,000,000	5,000,000
C029	Social Services Miscellaneous	<u>360,000,000</u>	<u>200,000,000</u>	<u>260,000,000</u>
	PUBLIC HEALTH	<u>360,000,000</u>	<u>200,000,000</u>	<u>260,000,000</u>
C02938	Water Supply Charges	352,300,000	200,000,000	258,000,000
C02950	Others - PHE	<u>7,700,000</u>	<u>0</u>	<u>2,000,000</u>
001	Others	1,500,000		500,000
002	Tender Forms & Fee Contractor	500,000		300,000
003	Registration of Contractors	200,000		300,000
005	Miscellaneous	5,000,000		500,000
006	Fines and Forfeitures	400,000		300,000
007	Agreement Fee	100,000		100,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
EDUCATION				
C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>280,000,000</u>	<u>211,000,000</u>	<u>280,000,000</u>
C028	Social Services	<u>280,000,000</u>	<u>211,000,000</u>	<u>280,000,000</u>
	Higher Education			
C02803	Fees Government Intermediate Classes	58,500,000	30,600,000	58,500,000
	Elementary & Secondary Education			
C02804	Fee from Primary Schools	3,000,000		4,000,000
C02813	Education - General Admission Fees	28,000,000		18,000,000
C02818	Education - Others	176,000,000	180,000,000	185,000,000
C02819	Receipts from Boys Secondary Schools	7,500,000	250,000	7,500,000
C02820	Receipts from Girls Secondary Schools	7,000,000	150,000	7,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
HEALTH				
C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>160,000,000</u>	<u>165,000,000</u>	<u>170,300,000</u>
C028	Social Services	<u>160,000,000</u>	<u>165,000,000</u>	<u>170,300,000</u>
C02855	Health - Sale of Outdoor Tickets	23,000,000		25,000,000
C02857	Health - Rooms Rent	5,000,000	100,000	1,000,000
C02865	Health Other Contributions	10,000,000	3,000,000	3,300,000
C02870	Health Fees realized on account of Registration of Private, Clinics, Laboratories, X Ray Clinics	7,000,000		5,000,000
C02875	Health - Hospital Receipts	<u>115,000,000</u>	<u>161,900,000</u>	<u>136,000,000</u>
001	Others	22,000,000		25,000,000
002	Admission Fee for indoor Patient	10,000,000		15,000,000
003	Laboratory Fee	6,000,000		7,000,000
004	X-ray Charges	9,000,000		8,000,000
005	E.C.G Charges	7,000,000		9,000,000
006	Ultrasound Charges	6,000,000		6,000,000
007	Bed Fee	11,000,000		12,000,000
008	Operation Fee	4,000,000		4,000,000
009	Checkup Fee	1,000,000		1,000,000
010	C.T Scan Lithotripsy and MRI etc.	15,000,000		20,000,000
011	Medical, Surgical or other Specialist checkup	4,000,000		5,000,000
012	Drug Licence Fee	12,000,000		15,000,000
013	Drug Licence Renewal Fee	8,000,000		9,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
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RELIGIOUS AFFAIRS

C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>70,000,000</u>	<u>60,000,000</u>	<u>75,000,000</u>
C029	Social Services - Miscellaneous	<u>70,000,000</u>	<u>60,000,000</u>	<u>75,000,000</u>
C02956	Nikah Registration Fee	70,000,000	60,000,000	75,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
FOOD				
C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>400,000,000</u>	<u>400,000,000</u>	<u>400,000,000</u>
C031	Economic Services Receipts - Food & Agriculture	<u>400,000,000</u>	<u>400,000,000</u>	<u>400,000,000</u>
C03105	Receipts of AJK Food Department	<u>400,000,000</u>	<u>400,000,000</u>	<u>400,000,000</u>
001	Receipts of AJK Food Department	100,000,000	100,000,000	100,000,000
002	Bar dana	290,000,000	290,000,000	290,000,000
003	Registration Fee	3,000,000	3,000,000	3,000,000
004	Dealership Form	1,500,000	1,500,000	1,500,000
005	Registration for Licence	2,700,000	2,700,000	2,700,000
006	Late Fee	800,000	800,000	800,000
007	Duplicate Fee	1,000,000	1,000,000	1,000,000
008	Fine	1,000,000	1,000,000	1,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
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AGRICULTURE

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>11,000,000</u>	<u>7,000,000</u>	<u>11,000,000</u>
C031	Economic Services Receipts - Food & Agricul	<u>11,000,000</u>	<u>7,000,000</u>	<u>11,000,000</u>
C03116	Agriculture Receipts	6,000,000	7,000,000	7,500,000
C03118	Receipts from Agricultural Seed Farms	2,000,000		1,000,000
C03135	Collection of Payments for Services rendered	1,500,000		1,000,000
C03136	Agriculture Others	500,000		500,000
C03141	Receipts on account of supply of Fertilizers, Pesticides, Seeds etc.	1,000,000		1,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
WILD LIFE / FISHERIES				
C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>75,000,000</u>	<u>75,000,000</u>	<u>80,000,000</u>
C032	Economic Services Receipts - Fisheries & Animal Husbandry	<u>75,000,000</u>	<u>75,000,000</u>	<u>80,000,000</u>
C03201	Ordinary Receipts	<u>75,000,000</u>	<u>75,000,000</u>	<u>80,000,000</u>
001	Others	2,000,000	2,000,000	3,500,000
002	Mangla	68,000,000	68,000,000	69,000,000
003	Shooting Licence	3,000,000	3,000,000	4,000,000
004	Fisheries	2,000,000	2,000,000	3,500,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
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LIVESTOCK & DAIRY DEVELOPMENT

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>40,000,000</u>	<u>20,000,000</u>	<u>40,000,000</u>
C032	Economic Services Receipts - Fisheries & Animal Husbandry	<u>40,000,000</u>	<u>20,000,000</u>	<u>40,000,000</u>
C03223	Receipts from Poultry & Live Stock Forms	35,500,000	17,500,000	35,500,000
C03225	Receipts from Research Institute	1,000,000	500,000	1,000,000
C03227	Insemination Fees	1,500,000	500,000	1,500,000
C03230	Collection of Payments for Services rendered	1,000,000	500,000	1,000,000
C03231	Others	1,000,000	1,000,000	1,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
FORESTS				
C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>1,200,000,000</u>	<u>90,000,000</u>	<u>450,000,000</u>
C033	Economic Services Receipts - Forests	<u>1,200,000,000</u>	<u>90,000,000</u>	<u>450,000,000</u>
C03301	Timber and other Produce removed from the Forest by Government Agencies - Timber	220,000,000	84,000,000	100,500,000
C03311	Timber and other Produce removed from the Forest by Consumer of Purchasers-Honey, Herbs and Medical Plants.	10,000,000		500,000
C03370	Other Receipts	<u>970,000,000</u>	<u>6,000,000</u>	<u>349,000,000</u>
001	Sale of Timber	964,000,000		343,000,000
002	Sale of Plants	2,000,000		2,000,000
003	Sale of Kuth	2,000,000		2,000,000
004	Miscellaneous	2,000,000		2,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
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LABOUR

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
C035	Economic Services Receipts - Others	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
C03508	Others	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001	Registration Fee, Fines (Shops, POL Pump, Commercial Activities)	3,500,000	3,500,000	3,500,000
002	Fines under Weight & Measure Act	1,500,000	1,500,000	1,500,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
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SERICULTURE

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>5,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
C035	Economic Services Receipts - Others	<u>5,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
C03549	Others	<u>5,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
001	Sale of Silk Thread/Silk Seeds	3,000,000	3,000,000	3,500,000
002	Sale of Mulberry Plants	1,000,000	1,000,000	1,500,000
003	Sale of Silkworm eggs	1,000,000	1,000,000	1,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
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GOVT. PRINTING PRESS

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>100,000,000</u>	<u>85,000,000</u>	<u>100,000,000</u>
C035	Economic Services Receipts - Others	<u>100,000,000</u>	<u>85,000,000</u>	<u>100,000,000</u>
C03511	Sale of Gazette	20,000,000		20,000,000
C03512	Sale of other Government Publications	25,000,000		25,000,000
C03519	Press Receipts	25,000,000	85,000,000	25,000,000
C03523	Others	30,000,000		30,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
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ARMED SERVICES BOARD

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>40,000,000</u>	<u>15,000,000</u>	<u>40,000,000</u>
C036	Grants	<u>40,000,000</u>	<u>15,000,000</u>	<u>40,000,000</u>
C0360A	50% Share of District Armed Services Board from Ministry of Defence	40,000,000	15,000,000	40,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
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VARIABLE GRANT

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>90,000,000,000</u>	<u>93,000,000,000</u>	<u>105,000,000,000</u>
C036	Grants	<u>90,000,000,000</u>	<u>93,000,000,000</u>	<u>105,000,000,000</u>
C03604	Variable Grant from Federal Government	90,000,000,000	93,000,000,000	105,000,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
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WATER USAGE CHARGES

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>1,700,000,000</u>	<u>900,000,000</u>	<u>1,000,000,000</u>
C037	Extra Ordinary Receipts	<u>1,700,000,000</u>	<u>900,000,000</u>	<u>1,000,000,000</u>
C03725	Others - Water Usage Charges Mangla	1,700,000,000	900,000,000	1,000,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
MINERALS				
C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>100,000,000</u>	<u>65,000,000</u>	<u>100,000,000</u>
C038	Others	<u>50,000,000</u>	<u>65,000,000</u>	<u>75,000,000</u>
C03805	Rent, Rates and Taxes	8,000,000	8,000,000	10,000,000
C03808	Receipts under the Mines - Oilfields and Mineral Development Act	35,000,000	57,000,000	60,000,000
C03829	Other Receipts Fees, Fines and Forfeitures	2,500,000		2,000,000
C03847	Sand and Quarry Fees	3,500,000		2,000,000
C03870	Others - Map Fee	1,000,000		1,000,000
C039	Development Surcharges & Royalties	<u>50,000,000</u>	<u>0</u>	<u>25,000,000</u>
C03909	Mineral Royalties	50,000,000		25,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
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TOURISM

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>12,000,000</u>	<u>5,000,000</u>	<u>12,000,000</u>
C038	Others	<u>12,000,000</u>	<u>5,000,000</u>	<u>12,000,000</u>
C03821	Tourism Receipts incl. Rent of Rest Houses	12,000,000	5,000,000	12,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
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SOCIAL WELFARE

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>200,000</u>	<u>0</u>	<u>200,000</u>
C038	Others	<u>200,000</u>	<u>0</u>	<u>200,000</u>
C03859	Collection of Registration/Work Permit Fee	200,000		200,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
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LOANS & ADVANCES

E	Capital Receipts			
E02	Recoveries of Loans and Advances			
E025	From Government Servants	<u>900,000,000</u>	<u>900,000,000</u>	<u>1,000,000,000</u>
E02501	House Building Advance	889,000,000	891,000,000	992,000,000
E02502	Motor Car Advance	8,000,000	6,000,000	5,500,000
E02503	Motor Cycle/Scooter Advance	3,000,000	3,000,000	2,500,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
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DEVELOPMENT LOAN/GRANT

E	Capital Receipts			
E03	Debt			
E031	Debt (Domestic)	<u>28,000,000,000</u>	<u>25,835,000,000</u>	<u>28,000,000,000</u>
E03102	Debt/Development Grant - received from Federal Government	28,000,000,000	25,835,000,000	28,000,000,000
E033	Debt (Foreign)	<u>2,000,000,000</u>	<u>0</u>	<u>3,000,000,000</u>
E03302	Debt (Foreign)/Development Grant - received from Federal Government	2,000,000,000		3,000,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
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WAYS & MEANS ADVANCES

E	Capital Receipts			
E03	Debt			
E032	Floating Debt	<u>15,000,000,000</u>	<u>16,379,501,000</u>	<u>10,028,934,000</u>
E03203	Ways & Means Advances	15,000,000,000	16,379,501,000	10,028,934,000