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ESTIMATE OF REVENUE RECEIPTS

(In Rupees)				
S. #	DESCRIPTION	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
1	Inland Revenue	75,000,000,000	69,000,000,000	85,000,000,000
2	Land Record & Settlement	170,000,000	150,000,000	180,000,000
3	Stamp	450,500,000	450,000,000	500,000,000
4	AJ&K Transport Authority	50,000,000	50,000,000	70,000,000
5	Armed Services Board	40,000,000	40,000,000	40,000,000
6	Law & Order (Admin. of Justice)	145,000,000	250,000,000	320,000,000
7	Home (Police)	240,000,000	230,000,000	250,600,000
8	Prison	1,000,000	2,000,000	2,500,000
9	Communication & Works	480,000,000	500,000,000	625,000,000
10	Education	280,000,000	240,000,000	290,000,000
11	Health	170,300,000	200,000,000	252,000,000
12	Food	400,000,000	480,000,000	550,000,000
13	Agriculture	11,000,000	10,000,000	12,000,000
14	Wild Life/Fisheries	80,000,000	80,000,000	90,000,000
15	Livestock & Dairy Development	40,000,000	35,000,000	50,000,000
16	Forests	450,000,000	450,000,000	500,000,000
17	Energy & Water Resources	15,000,000,000	15,551,900,000	19,580,000,000
18	Printing Press	100,000,000	95,000,000	120,000,000
19	Industries	45,000,000	45,000,000	55,500,000
20	Labour	5,000,000	5,000,000	6,500,000
21	Sericulture	6,000,000	4,000,000	6,500,000
22	Minerals	100,000,000	75,000,000	130,000,000
23	Tourism	12,000,000	12,000,000	15,000,000
24	Social Welfare	200,000	100,000	200,000
25	Religious Affairs	75,000,000	75,000,000	90,000,000
26	Miscellaneous	819,000,000	970,000,000	1,264,200,000
27	Federal Variable Grant	105,000,000,000	105,000,000,000	149,000,000,000
28	Water Usage Charges	1,000,000,000	500,000,000	1,000,000,000
29	Loan & Advances	1,000,000,000	1,100,000,000	1,200,000,000
30	Federal Grant for Shuhada & Injured	0	532,000,000	0
TOTAL		201,170,000,000	196,132,000,000	261,200,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
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SUMMARY AT A GLANCE

AJ&K Consolidated Fund (Revenue + Capital)	<u>242,198,934,000</u>	<u>234,132,000,000</u>	<u>303,200,000,000</u>
Revenue Receipts	200,170,000,000	195,032,000,000	260,000,000,000
Tax Revenue	75,698,500,000	69,795,000,000	85,859,000,000
Non-Tax Revenue	124,471,500,000	125,237,000,000	174,141,000,000
Capital Receipts	<u>42,028,934,000</u>	<u>39,100,000,000</u>	<u>43,200,000,000</u>
Recoveries of Loans and Advances	1,000,000,000	1,100,000,000	1,200,000,000
Debt	41,028,934,000	38,000,000,000	42,000,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
SUMMARY				
B	Tax Revenue	75,698,500,000	69,795,000,000	85,859,000,000
B01	Direct Taxes	60,490,750,000	55,838,500,000	67,961,200,000
B011	Taxes on Income	60,205,000,000	55,453,000,000	67,477,500,000
B013	Property Tax	82,750,000	225,000,000	269,700,000
B014	Land Revenue	168,000,000	150,000,000	179,000,000
B016	Tax on Profession, Trade & Calling	35,000,000	10,500,000	35,000,000
B02	Indirect Taxes	10,717,150,000	9,231,100,000	12,396,800,000
B023	Sales Tax	8,500,000,000	7,600,000,000	9,100,000,000
B026	Provincial Excise	1,501,400,000	1,001,100,000	2,501,500,000
B027	Stamp Duty	487,750,000	470,000,000	540,300,000
B028	Motor Vehicles	228,000,000	160,000,000	255,000,000
B03	Indirect Taxes	4,490,600,000	4,725,400,000	5,501,000,000
B030	Other Indirect Taxes	4,490,600,000	4,725,400,000	5,501,000,000
C	Non-Tax Revenue	124,471,500,000	125,237,000,000	174,141,000,000
C01	Income from Property and Enterprise	15,320,000,000	15,871,900,000	20,000,000,000
C010	Profits	15,320,000,000	15,871,900,000	20,000,000,000
C02	Receipts from Civil Administration and Other	1,844,300,000	1,840,600,000	2,344,300,000
C021	General Administration - Organ of State	447,000,000	431,100,000	530,200,000
C022	General Administration Receipts - Fiscal Admini	33,000,000	51,500,000	81,000,000
C023	General Administration Receipts - Economic Re	1,000,000	0	2,000,000
C026	Law and Order Receipts	268,000,000	237,000,000	264,100,000
C027	Community Services Receipts	310,000,000	260,000,000	423,000,000
C028	Social Services	450,300,000	446,000,000	552,000,000
C029	Social Services - Miscellaneous	335,000,000	415,000,000	492,000,000
C03	Miscellaneous Receipts	107,307,200,000	107,524,500,000	151,796,700,000
C031	Economic Services Receipts - Food & Agricultur	411,000,000	490,000,000	562,000,000
C032	Economic Services Receipts - Fisheries & Anim	120,000,000	115,000,000	140,000,000
C033	Economic Services Receipts - Forests	450,000,000	450,000,000	500,000,000
C035	Economic Services Receipts - Other -Industries	154,000,000	147,000,000	184,500,000
C036	Federal Grants	105,040,000,000	105,572,000,000	149,040,000,000
C037	Extra Ordinary Receipts - Water Usage Charges	1,000,000,000	500,000,000	1,000,000,000
C038	Others - Miscellaneous	107,200,000	250,500,000	340,200,000
C039	Development Surcharges & Royalties - Minerals	25,000,000	0	30,000,000
E	Capital Receipts			
E02	Recoveries of Loans and Advances	1,000,000,000	1,100,000,000	1,200,000,000
E025	From Government Servants	1,000,000,000	1,100,000,000	1,200,000,000
E03	Debt	41,028,934,000	38,000,000,000	42,000,000,000
E031	Debt/Development Loan/Grants (Domestic)	28,000,000,000	28,000,000,000	31,000,000,000
E032	Floating Debt	10,028,934,000	10,000,000,000	10,000,000,000
E033	Debt/Development Loan/Grants (Foreign)	3,000,000,000	0	1,000,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
TAX REVENUE				
B	Tax Revenue	<u>75,000,000,000</u>	<u>69,000,000,000</u>	<u>85,000,000,000</u>
B01	Direct Taxes	<u>60,240,000,000</u>	<u>55,463,500,000</u>	<u>67,512,500,000</u>
B011	Taxes on Income	<u>60,205,000,000</u>	<u>55,453,000,000</u>	<u>67,477,500,000</u>
B01101	Income Tax	60,205,000,000	55,453,000,000	67,477,500,000
B016	Tax on Profession, Trade & Calling	<u>35,000,000</u>	<u>10,500,000</u>	<u>35,000,000</u>
B01601	Ordinary Collection	35,000,000	10,500,000	35,000,000
B02	Indirect Taxes	<u>10,179,400,000</u>	<u>8,711,100,000</u>	<u>11,786,500,000</u>
B023	Sales Tax	<u>8,500,000,000</u>	<u>7,600,000,000</u>	<u>9,100,000,000</u>
B02341	Ordinary Collection - Sales Tax on Goods	5,300,000,000	4,500,000,000	5,600,000,000
B02366	Sales Tax on services collected on behalf of AJ&K	3,200,000,000	3,100,000,000	3,500,000,000
B026	Provincial Excise	<u>1,501,400,000</u>	<u>1,001,100,000</u>	<u>2,501,500,000</u>
B02620	Medicinal & Toilet Preparations containing Alcohol (Excise Duty on Medicines)	1,400,000	1,100,000	1,500,000
B02628	Others - Excise Duty	1,500,000,000	1,000,000,000	2,500,000,000
B028	Motor Vehicles	<u>178,000,000</u>	<u>110,000,000</u>	<u>185,000,000</u>
B02801	Fee for Registration - Computerized No. Plates	90,000,000	50,000,000	95,000,000
B02803	Receipts under Provincial Motor Vehicle Taxation Act	88,000,000	60,000,000	90,000,000
B03	Other Indirect Taxes	<u>4,490,600,000</u>	<u>4,725,400,000</u>	<u>5,501,000,000</u>
B030	Other Indirect Taxes	<u>4,490,600,000</u>	<u>4,725,400,000</u>	<u>5,501,000,000</u>
B03021	Education Cess	4,000,000,000	4,300,000,000	5,000,000,000
B03052	Receipts from Sales of Tobacco Dealers License Form	600,000	400,000	1,000,000
B03070	Telephone Duty	490,000,000	425,000,000	500,000,000
C02	Receipts from Civil Administration and Other Functions	<u>90,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
C027	Community Services Receipts	<u>90,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
C02712	Tolls on Road and Bridges	90,000,000	100,000,000	200,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
LAW & ORDER				
B	Tax Revenue			
B01	Direct Taxes	<u>82,750,000</u>	<u>225,000,000</u>	<u>269,700,000</u>
B013	Property Tax	<u>82,750,000</u>	<u>225,000,000</u>	<u>269,700,000</u>
B01311	Fees for Registering Documents	82,500,000	87,000,000	95,500,000
B01312	Copying Registered Documents	250,000	100,000	200,000
B01320	Property Tax		137,900,000	174,000,000
	Deduct - Refunds			
B027	Stamp Duty	<u>37,250,000</u>	<u>20,000,000</u>	<u>40,300,000</u>
B02735	Fines and Penalties	37,250,000	20,000,000	40,300,000
C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other	<u>25,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
C026	Law and Order Receipts	<u>25,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
C02604	General Fees, Fines & Forfeitures	25,000,000	5,000,000	10,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
LAND RECORD & SETTLEMENT				
B	Tax Revenue			
B01	Direct Taxes	<u>168,000,000</u>	<u>150,000,000</u>	<u>179,000,000</u>
B014	Land Revenue	<u>168,000,000</u>	<u>150,000,000</u>	<u>179,000,000</u>
B01404	Sale of Government Estates	25,000,000		11,000,000
B01409	Others (Transfer of Property)	2,000,000		1,000,000
B01417	Mutation Fee	15,000,000		2,000,000
B01418	Copying & Inspection of Patwaries Record	16,000,000		10,000,000
B01425	Land Revenue & Others	110,000,000	150,000,000	155,000,000
C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>2,000,000</u>	<u>0</u>	<u>1,000,000</u>
C026	Law & Order Receipts	<u>2,000,000</u>	<u>0</u>	<u>1,000,000</u>
C02635	Receipts realized under the Arms Act	2,000,000		1,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
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STAMPS

B	Tax Revenue			
B02	Indirect Taxes	<u>450,500,000</u>	<u>450,000,000</u>	<u>500,000,000</u>
B027	Stamp Duty	<u>450,500,000</u>	<u>450,000,000</u>	<u>500,000,000</u>
B02701	Sale of Stamps - non judicial	45,000,000	40,000,000	45,000,000
B02704	Other Non Judicial Sale and General Stamps	8,000,000	30,000,000	35,000,000
B02712	Sale of Property Transactions	30,000,000	5,000,000	6,000,000
B02719	Stamp Duty on Receipt issued by Couriers	6,500,000	20,000,000	26,000,000
B02731	Sale of Stamps - judicial	350,000,000	340,000,000	370,000,000
B02732	Court Fees	4,000,000	4,000,000	5,000,000
B02733	Record Room Receipts	3,000,000	8,000,000	9,000,000
B02734	Court Fees realized in Stamps	4,000,000	3,000,000	4,000,000
	Deduct - Refunds			

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
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AJ&K TRANSPORT AUTHORITY

B	Tax Revenue			
B02	Indirect Taxes	<u>50,000,000</u>	<u>50,000,000</u>	<u>70,000,000</u>
B028	Motor Vehicles	<u>50,000,000</u>	<u>50,000,000</u>	<u>70,000,000</u>
B02802	Fee for Miscellaneous Receipts	500,000	500,000	800,000
B02811	Other Receipts on account of Vehicles Fitness C	17,000,000	17,000,000	25,000,000
B02812	Other Receipts on account of Vehicles Route Pe	32,500,000	32,500,000	44,200,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
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ENERGY & WATER RESOURCES

C	Non-Tax Revenue			
C01	Income from Property and Enterprise	<u>15,000,000,000</u>	<u>15,551,900,000</u>	<u>19,580,000,000</u>
C010	Profits	<u>15,000,000,000</u>	<u>15,551,900,000</u>	<u>19,580,000,000</u>
C01015	Electricity Receipts - Electricity Deptt. AJK G	<u>15,000,000,000</u>	<u>15,551,900,000</u>	<u>19,580,000,000</u>
001	Others	3,000,000		4,000,000
002	Electricity Charges	14,378,000,000	15,551,900,000	18,641,000,000
004	Meters	300,000,000		500,000,000
005	Direct Connections	85,000,000		90,000,000
006	Wiring Contractor Test Report/Inspection Fee	30,000,000		40,000,000
007	Cable Cost	200,000,000		300,000,000
008	Miscellaneous	4,000,000		5,000,000
	Deduct - Refunds			

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
MISCELLANEOUS				
C	Non-Tax Revenue			
C01	Income from Property and Enterprise	<u>320,000,000</u>	<u>320,000,000</u>	<u>420,000,000</u>
C010	Profits	<u>320,000,000</u>	<u>320,000,000</u>	<u>420,000,000</u>
C01008	Pakistan Telecommunication Authority - AJK Share	320,000,000	320,000,000	420,000,000
C02	Receipts from Civil Administration and Other Functions	<u>447,000,000</u>	<u>431,100,000</u>	<u>530,200,000</u>
C021	General Administration - Organ of State	<u>447,000,000</u>	<u>431,100,000</u>	<u>530,200,000</u>
C02101	Organs of state- Examination Fee realized by PSC	5,000,000	21,000,000	30,200,000
C02103	Organs of state- Recoveries of over payment	442,000,000	410,100,000	500,000,000
C022	General Administration Receipts - Fiscal Administration	<u>33,000,000</u>	<u>51,500,000</u>	<u>81,000,000</u>
C02206	Audit Other	1,000,000	500,000	1,000,000
C02241	Contribution of Pension and Gratuities	32,000,000	51,000,000	80,000,000
C028	Social Services	<u>0</u>	<u>6,000,000</u>	<u>10,000,000</u>
C02872	Fees realised on account of Birth and Death Certificates		6,000,000	10,000,000
C03	Miscellaneous Receipts			
C038	Others	<u>19,000,000</u>	<u>161,400,000</u>	<u>223,000,000</u>
C03870	Others	<u>19,000,000</u>	<u>161,400,000</u>	<u>223,000,000</u>
003	Miscellaneous	1,000,000	154,000,000	200,000,000
004	Rent of MLA's Hostel	7,000,000	7,400,000	15,000,000
005	NOC fee for opening/renewal of Banks Branches	3,000,000		8,000,000
006	Issuance of Certificates Fee by LG&RD			
007	Birth Certificate	4,000,000		
008	Death Certificate	4,000,000		
	Deduct - Refunds			

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
INDUSTRIES				
C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other	<u>1,000,000</u>	<u>0</u>	<u>2,000,000</u>
C023	General Administration Receipts - Economic Regu	<u>1,000,000</u>	<u>0</u>	<u>2,000,000</u>
C02304	Receipts under the Companies Ordinance, 1984	1,000,000		2,000,000
C03	Miscellaneous Receipts	<u>44,000,000</u>	<u>45,000,000</u>	<u>53,500,000</u>
C035	Economic Services Receipts - Others	<u>43,000,000</u>	<u>43,000,000</u>	<u>51,500,000</u>
C03506	Industrial Safety - Explosives Department	600,000	600,000	1,000,000
C0350C	Fee of Registration/Renewal etc. of Stone Crushing	600,000		1,000,000
C03541	Industries Receipts	41,000,000	41,900,000	48,500,000
C03549	Others - Allotment of Industrial Plots	800,000	500,000	1,000,000
C038	Others	<u>1,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
C03818	Fees for Registration of Societies under the Registration Act	1,000,000	2,000,000	2,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
HOME (POLICE)				
C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>240,000,000</u>	<u>230,000,000</u>	<u>250,600,000</u>
C026	Law and Order Receipts	<u>240,000,000</u>	<u>230,000,000</u>	<u>250,600,000</u>
C02634	Police supplied to Public Departments, Private Companies and Persons	60,000,000	55,000,000	60,000,000
C02636	Traffic Fines	120,000,000	120,000,000	130,600,000
C02637	Motor Driving Licence	60,000,000	55,000,000	60,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
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PRISON

C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Func	<u>1,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
C026	Law and Order Receipts	<u>1,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
C02661	Others - Jails	1,000,000	2,000,000	2,500,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
COMMUNICATION & WORKS				
C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>480,000,000</u>	<u>500,000,000</u>	<u>625,000,000</u>
C027	Community Services Receipts	<u>220,000,000</u>	<u>160,000,000</u>	<u>223,000,000</u>
	HIGHWAYS	<u>90,000,000</u>	<u>65,000,000</u>	<u>83,000,000</u>
C02715	Collection of Payments for Services rendered	5,000,000		5,000,000
C02716	Others	80,000,000	65,000,000	73,000,000
C02719	Receipt From Workshops	5,000,000		5,000,000
	BUILDINGS	<u>130,000,000</u>	<u>95,000,000</u>	<u>140,000,000</u>
C02701	Building Rent	120,000,000	95,000,000	130,000,000
C02702	Receipts from Workshops and Rent of Equipmer	4,000,000		4,000,000
C02705	Collection of Payments for Services rendered	1,000,000		1,000,000
C02706	Others	5,000,000		5,000,000
C029	Social Services Miscellaneous	<u>260,000,000</u>	<u>340,000,000</u>	<u>402,000,000</u>
	PUBLIC HEALTH	<u>260,000,000</u>	<u>340,000,000</u>	<u>402,000,000</u>
C02938	Water Supply Charges	258,000,000	340,000,000	400,000,000
C02950	Others - PHE	<u>2,000,000</u>	<u>0</u>	<u>2,000,000</u>
001	Others	500,000		500,000
002	Tender Forms & Fee Contractor	300,000		300,000
003	Registration of Contractors	300,000		300,000
005	Miscellaneous	500,000		500,000
006	Fines and Forfeitures	300,000		300,000
007	Agreement Fee	100,000		100,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
EDUCATION				
C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>280,000,000</u>	<u>240,000,000</u>	<u>290,000,000</u>
C028	Social Services	<u>280,000,000</u>	<u>240,000,000</u>	<u>290,000,000</u>
	Higher Education			
C02803	Fees Government Intermediate Classes	58,500,000	55,000,000	70,000,000
	Elementary & Secondary Education			
C02804	Fee from Primary Schools	4,000,000		4,000,000
C02813	Education - General Admission Fees	18,000,000		10,000,000
C02818	Education - Others	185,000,000	185,000,000	190,000,000
C02819	Receipts from Boys Secondary Schools	7,500,000		8,000,000
C02820	Receipts from Girls Secondary Schools	7,000,000		8,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
HEALTH				
C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>170,300,000</u>	<u>200,000,000</u>	<u>252,000,000</u>
C028	Social Services	<u>170,300,000</u>	<u>200,000,000</u>	<u>252,000,000</u>
C02855	Health - Sale of Outdoor Tickets	25,000,000		25,000,000
C02857	Health - Rooms Rent	1,000,000		3,000,000
C02865	Health Other Contributions	3,300,000	5,000,000	8,000,000
C02870	Health Fees realized on account of Registration of Private, Clinics, Laboratories, X Ray Clinics	5,000,000		4,000,000
C02875	Health - Hospital Receipts	<u>136,000,000</u>	<u>195,000,000</u>	<u>212,000,000</u>
001	Others	25,000,000	195,000,000	200,000,000
002	Admission Fee for indoor Patient	15,000,000		1,000,000
003	Laboratory Fee	7,000,000		1,000,000
004	X-ray Charges	8,000,000		1,000,000
005	E.C.G Charges	9,000,000		1,000,000
006	Ultrasound Charges	6,000,000		1,000,000
007	Bed Fee	12,000,000		1,000,000
008	Operation Fee	4,000,000		1,000,000
009	Checkup Fee	1,000,000		1,000,000
010	C.T Scan Lithotripsy and MRI etc.	20,000,000		1,000,000
011	Medical, Surgical or other Specialist checkup	5,000,000		1,000,000
012	Drug Licence Fee	15,000,000		1,000,000
013	Drug Licence Renewal Fee	9,000,000		1,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
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RELIGIOUS AFFAIRS

C	Non-Tax Revenue			
C02	Receipts from Civil Administration and Other Functions	<u>75,000,000</u>	<u>75,000,000</u>	<u>90,000,000</u>
C029	Social Services - Miscellaneous	<u>75,000,000</u>	<u>75,000,000</u>	<u>90,000,000</u>
C02956	Nikah Registration Fee	75,000,000	75,000,000	90,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
FOOD				
C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>400,000,000</u>	<u>480,000,000</u>	<u>550,000,000</u>
C031	Economic Services Receipts - Food & Agriculture	<u>400,000,000</u>	<u>480,000,000</u>	<u>550,000,000</u>
C03105	Receipts of AJK Food Department	<u>400,000,000</u>	<u>480,000,000</u>	<u>550,000,000</u>
001	Receipts of AJK Food Department	100,000,000	480,000,000	250,000,000
002	Bar dana	290,000,000		282,000,000
003	Registration Fee	3,000,000		5,000,000
004	Dealership Form	1,500,000		3,000,000
005	Registration for Licence	2,700,000		4,000,000
006	Late Fee	800,000		2,000,000
007	Duplicate Fee	1,000,000		2,000,000
008	Fine	1,000,000		2,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
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AGRICULTURE

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>11,000,000</u>	<u>10,000,000</u>	<u>12,000,000</u>
C031	Economic Services Receipts - Food & Agricul	<u>11,000,000</u>	<u>10,000,000</u>	<u>12,000,000</u>
C03116	Agriculture Receipts	7,500,000	10,000,000	10,000,000
C03118	Receipts from Agricultural Seed Farms	1,000,000		500,000
C03135	Collection of Payments for Services rendered	1,000,000		500,000
C03136	Agriculture Others	500,000		500,000
C03141	Receipts on account of supply of Fertilizers, Pesticides, Seeds etc.	1,000,000		500,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
WILD LIFE / FISHERIES				
C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>80,000,000</u>	<u>80,000,000</u>	<u>90,000,000</u>
C032	Economic Services Receipts - Fisheries & Animal Husbandry	<u>80,000,000</u>	<u>80,000,000</u>	<u>90,000,000</u>
C03201	Ordinary Receipts	<u>80,000,000</u>	<u>80,000,000</u>	<u>90,000,000</u>
001	Others	3,500,000	3,500,000	3,500,000
002	Mangla	69,000,000	69,000,000	79,000,000
003	Shooting Licence	4,000,000	4,000,000	4,000,000
004	Fisheries	3,500,000	3,500,000	3,500,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
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LIVESTOCK & DAIRY DEVELOPMENT

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>40,000,000</u>	<u>35,000,000</u>	<u>50,000,000</u>
C032	Economic Services Receipts - Fisheries & Animal Husbandry	<u>40,000,000</u>	<u>35,000,000</u>	<u>50,000,000</u>
C03223	Receipts from Poultry & Live Stock Forms	35,500,000	35,000,000	45,000,000
C03225	Receipts from Research Institute	1,000,000		1,000,000
C03227	Insemination Fees	1,500,000		2,000,000
C03230	Collection of Payments for Services rendered	1,000,000		1,000,000
C03231	Others	1,000,000		1,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
FORESTS				
C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>450,000,000</u>	<u>450,000,000</u>	<u>500,000,000</u>
C033	Economic Services Receipts - Forests	<u>450,000,000</u>	<u>450,000,000</u>	<u>500,000,000</u>
C03301	Timber and other Produce removed from the Forest by Government Agencies - Timber	100,500,000	100,500,000	480,000,000
C03311	Timber and other Produce removed from the Forest by Consumer of Purchasers-Honey, Herbs and Medical Plants.	500,000	500,000	1,000,000
C03370	Other Receipts	<u>349,000,000</u>	<u>349,000,000</u>	<u>19,000,000</u>
001	Sale of Timber	343,000,000	343,000,000	6,000,000
002	Sale of Plants	2,000,000	2,000,000	3,000,000
003	Sale of Kuth	2,000,000	2,000,000	3,000,000
004	Miscellaneous	2,000,000	2,000,000	7,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
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LABOUR

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>5,000,000</u>	<u>5,000,000</u>	<u>6,500,000</u>
C035	Economic Services Receipts - Others	<u>5,000,000</u>	<u>5,000,000</u>	<u>6,500,000</u>
C03508	Others	<u>5,000,000</u>	<u>5,000,000</u>	<u>6,500,000</u>
001	Registration Fee, Fines (Shops, POL Pump, Commercial Activities)	3,500,000	3,500,000	4,500,000
002	Fines under Weight & Measure Act	1,500,000	1,500,000	2,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
SERICULTURE				
C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>6,000,000</u>	<u>4,000,000</u>	<u>6,500,000</u>
C035	Economic Services Receipts - Others	<u>6,000,000</u>	<u>4,000,000</u>	<u>6,500,000</u>
C03549	Others	<u>6,000,000</u>	<u>4,000,000</u>	<u>6,500,000</u>
001	Sale of Silk Thread/Silk Seeds	3,500,000	4,000,000	4,000,000
002	Sale of Mulberry Plants	1,500,000		1,500,000
003	Sale of Silkworm eggs	1,000,000		1,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
GOVT. PRINTING PRESS				
C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>100,000,000</u>	<u>95,000,000</u>	<u>120,000,000</u>
C035	Economic Services Receipts - Others	<u>100,000,000</u>	<u>95,000,000</u>	<u>120,000,000</u>
C03511	Sale of Gazette	20,000,000		5,000,000
C03512	Sale of other Government Publications	25,000,000		4,000,000
C03519	Press Receipts	25,000,000	95,000,000	110,000,000
C03523	Others	30,000,000		1,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
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ARMED SERVICES BOARD

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

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
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VARIABLE GRANT

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>105,000,000,000</u>	<u>105,000,000,000</u>	<u>149,000,000,000</u>
C036	Grants	<u>105,000,000,000</u>	<u>105,000,000,000</u>	<u>149,000,000,000</u>
C03604	Variable Grant from Federal Government	105,000,000,000	105,000,000,000	149,000,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
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FEDERAL GRANT FOR SHUHADA & INJURED

C	Non-Tax Revenue			
C03	Miscellaneous Receipts			
C036	Grants	<u>0</u>	<u>532,000,000</u>	<u>0</u>
C03604	Federal Grant for Shuhada & Injured Persons		532,000,000	

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
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WATER USAGE CHARGES

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

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
MINERALS				
C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>100,000,000</u>	<u>75,000,000</u>	<u>130,000,000</u>
C038	Others	<u>75,000,000</u>	<u>75,000,000</u>	<u>100,000,000</u>
C03805	Rent, Rates and Taxes	10,000,000		12,000,000
C03808	Receipts under the Mines - Oilfields and Mineral Development Act	60,000,000	75,000,000	80,000,000
C03829	Other Receipts Fees, Fines and Forfeitures	2,000,000		3,000,000
C03847	Sand and Quarry Fees	2,000,000		3,000,000
C03870	Others - Map Fee	1,000,000		2,000,000
C039	Development Surcharges & Royalties	<u>25,000,000</u>	<u>0</u>	<u>30,000,000</u>
C03909	Mineral Royalties	25,000,000		30,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
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TOURISM**C Non-Tax Revenue****C03 Miscellaneous Receipts****12,000,000****12,000,000****15,000,000****C038 Others****12,000,000****12,000,000****15,000,000**

C03821 Tourism Receipts incl. Rent of Rest Houses

12,000,000

12,000,000

15,000,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
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SOCIAL WELFARE

C	Non-Tax Revenue			
C03	Miscellaneous Receipts	<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
C038	Others	<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
C03859	Collection of Registration/Work Permit Fee	200,000	100,000	200,000

(In Rupees)

DESCRIPTION	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
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LOANS & ADVANCES**E Capital Receipts****E02 Recoveries of Loans and Advances**

E025	From Government Servants	<u>1,000,000,000</u>	<u>1,100,000,000</u>	<u>1,200,000,000</u>
E02501	House Building Advance	992,000,000	1,090,000,000	1,191,000,000
E02502	Motor Car Advance	5,500,000	8,000,000	7,000,000
E02503	Motor Cycle/Scooter Advance	2,500,000	2,000,000	2,000,000

(In Rupees)

DESCRIPTION		BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
DEVELOPMENT LOAN/GRANT				
E	Capital Receipts			
E03	Debt			
E031	Debt (Domestic)	<u>28,000,000,000</u>	<u>28,000,000,000</u>	<u>31,000,000,000</u>
E03102	Debt/Development Grant - received from Federal Gov	28,000,000,000	28,000,000,000	31,000,000,000
E033	Debt (Foreign)	<u>3,000,000,000</u>	<u>0</u>	<u>1,000,000,000</u>
E03302	Debt (Foreign)/Development Grant - received from Federal Government	3,000,000,000		1,000,000,000

		(In Rupees)		
DESCRIPTION		BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
WAYS & MEANS ADVANCES				
E	Capital Receipts			
E03	Debt			
E032	Floating Debt	<u>10,028,934,000</u>	<u>10,000,000,000</u>	<u>10,000,000,000</u>
E03203	Ways & Means Advances	10,028,934,000	10,000,000,000	10,000,000,000