



GB Receipt Budget Estimates

VOLUME-II



BUDGET 2019-2020

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



ESTIMATES OF RECEIPTS FOR THE YEAR 2019-2020

VOLUME-II (GB Revenues)

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

CONTENTS
ESTIMATES OF RECEIPTS 2019-2020
REVENUE COLLECTING OFFICE (RCO) LEVEL

S. No.	Departments	Pages
	Department Wise Receipts Summary 2019-2020	(i)
	Object Wise Receipts Summary 2019-2020	(ii-iv)
1.	GC21007-Services, General Administration & Cabinet Department	1 - 5
2.	GC21008-HOME & PRISON	6 - 31
3.	GC21010-AGRICULTURE, LIVESTOCK & FISHERIES	32 – 56
4.	GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT	57 – 83
5.	GC21012-HEALTH & POPULATION WELFARE DEPARTMENT	84 -109
6.	GC21015-FINANCE DEPARTMENT GILGIT-BALTISTAN	110 – 120
7.	GC21016-FOREST, WILDLIFE & ENVIRONMENT	121 – 138
8.	GC21021-MINERALS, INDUSTRIES, COMMERCE & LABOUR	139 – 143
9.	GC21022-TOURISM, SPORTS & CULTURE	144 – 150
10.	GC21023-REVENUE, Z&U, E&T AND COOPERATIVES	151 – 165
11.	GC21024-WATER & POWER DEPARTMENT	166 – 180
12.	GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN	181 – 197
13.	GC21028-FOOD DEPARTMENT GILGIT-BALTISTAN	198 - 202

Department/PAO Wise Summary of Revenue/Receipts for the Financial Year 2019-2020

S. No.	Fund/Department Description	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1	GC21007-SERVICES & GENERAL ADMINISTRATION	1,000	60,000	0
2	GC21008-HOME & PRISON	27,610,000	29,681,000	35,000,000
3	GC21010-AGRICULTURE, LIVESTOCK & FISHERIES	33,500,000	-	40,000,000
4	GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT	1,915,000	2,672,000	3,720,000
5	GC21012-HEALTH & POPULATION WELFARE DEPARTMENT	13,816,000	29,798,000	32,893,000
6	GC21015-FINANCE DEPARTMENT GILGIT-BALTISTAN	41,600,000	45,400,000	45,760,000
7	GC21016-FOREST, WILDLIFE & ENVIRONMENT	25,250,000	33,530,000	56,472,000
8	GC21021-MINERALS, INDUSTRIES, COMMERCE & LABOUR	7,688,000	8,047,520	10,000,000
9	GC21022-TOURISM, SPORTS & CULTURE	50,000,000	9,000,000	100,000,000
10	GC21023-REVENUE, Z&U, E&T AND COOPERATIVES	310,000,000	200,916,750	310,000,000
11	GC21024-WATER & POWER DEPARTMENT	957,770,000	676,620,000	1,200,000,000
12	GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN	30,850,000	32,994,000	40,000,000
13	GC21028-FOOD DEPARTMENT GILGIT-BALTISTAN	0	1,390,290	1,500,000
	Grand Total:	1,500,000,000	1,070,109,560	1,875,345,000

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>5,000</u>	<u>6,000</u>	<u>7,000</u>
B013	PROPERTY TAX		<u>5,000</u>	<u>6,000</u>	<u>7,000</u>
B01312	Copying registered documents		5,000	6,000	7,000
B02	TOTAL INDIRECT TAXES		<u>358,458,119</u>	<u>252,296,750</u>	<u>364,454,000</u>
B027	STAMP DUTY		<u>48,458,119</u>	<u>51,380,000</u>	<u>54,454,000</u>
B02701	Sale of stamps		41,600,000		45,760,000
B02702	On bills of exchange cheques/other			45,400,000	
B02735	Fines and penalties		6,858,119	5,980,000	8,694,000
B028	MOTOR VEHICLES		<u>310,000,000</u>	<u>200,916,750</u>	<u>310,000,000</u>
B02801	Fee for registrations		310,000,000	200,916,750	310,000,000
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>957,770,000</u>	<u>666,137,290</u>	<u>1,201,500,000</u>
C010	PROFITS		<u>957,770,000</u>	<u>664,747,000</u>	<u>1,200,000,000</u>
C01006	Electricity		957,770,000	664,747,000	1,200,000,000
C011	STATE TRADING SCHEMES			<u>1,390,290</u>	<u>1,500,000</u>
C01105	Wheat Receipts - Others			1,390,290	1,500,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>63,196,000</u>	<u>81,049,000</u>	<u>97,672,000</u>
C021	GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>3,855,000</u>	<u>4,245,000</u>	<u>4,888,000</u>
C02140	Registration		3,855,000	4,245,000	4,888,000
C026	LAW & ORDERS RECEIPTS		<u>12,760,000</u>	<u>11,340,000</u>	<u>16,171,000</u>
C02637	Motor driving License		6,210,000	5,470,000	7,869,000
C02638	Traffic fines		190,000	220,000	241,000
C02642	Others		6,210,000	5,500,000	7,870,000
C02692	Explosive License/Renewal Receipt		150,000	150,000	191,000
C027	COMMUNITY SERVICES RECEIPTS		<u>30,850,000</u>	<u>32,994,000</u>	<u>40,000,000</u>
C02701	Building Rent			570,000	
C02702	Receipts from Workshops		30,850,000	2,286,000	40,000,000
C02705	Collection of payments for services rendered			28,473,000	

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C02706	Others			1,665,000	
C028	SOCIAL SERVICES		<u>15,731,000</u>	<u>32,470,000</u>	<u>36,613,000</u>
C02813	Education - General Admission Fee		1,715,000	2,422,000	3,332,000
C02818	Education - Others		200,000	250,000	388,000
C02855	Health-Sale of Outdoor Ticket		8,261,312	7,848,000	19,669,000
C02857	Health-Rooms Rent		90,000	150,000	215,000
C02867	Health-Collection of payment for services		2,848,000	4,350,000	6,780,000
C02869	Health fees for medical examination		1,466,688	3,050,000	3,492,000
C02871	Receipts Wild Birds & Wild Animals Protection Act		1,150,000	14,400,000	2,737,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>87,070,881</u>	<u>70,620,520</u>	<u>171,712,000</u>
C033	ECONOMIC SERVICES RECEIPTS FOREST		<u>25,250,000</u>	<u>33,530,000</u>	<u>56,472,000</u>
C03301	Timber remov Agencies-Timber		13,500,000	18,980,000	30,194,000
C03316	Rev. from forests not managed Govt.Duty on		10,500,000	13,100,000	23,482,000
C03370	Other receipts		1,250,000	1,450,000	2,796,000
C035	ECONOMIC SERVICES RECEIPTS - OTHERS			<u>18,013,363</u>	
C03503	Others			11,873,000	
C03508	Others			6,140,363	
C038	OTHERS		<u>54,132,881</u>	<u>18,973,007</u>	<u>105,240,000</u>
C03802	Sale of stores and materials		1,000	60,000	
C03806	Citizenship nationalization passport		152,000	2,465,000	195,000
C03808	Receipts under the Minesand Oil-fields and			1,803,007	
C03821	Receipts of Tourist Department		30,000,000	4,000,000	60,000,000
C03829	Other Receipts Fees, Fines and Forfeitures		2,706,661	5,210,000	3,431,000
C03835	Arms License Fees		1,273,220	435,000	1,614,000
C03874	Receipts from Sports and Recreation Facilities		20,000,000	5,000,000	40,000,000
C039	DEVELOPMENT SURCHARGE AND ROYALTIES		<u>7,688,000</u>	<u>104,150</u>	<u>10,000,000</u>

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C03909	Mineral Royalties		7,688,000	104,150	10,000,000
NET TOTAL			1,466,500,000	1,070,109,560	1,835,345,000

SERVICES & GENERAL ADMINISTRATION

DISTRICT	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
GILGIT		1,000	60,000	
TOTAL		1,000	60,000	

SERVICES & GENERAL ADMINISTRATION

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: **SEC SERVICES AND GENERAL ADMIN**

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
-------------	--------------------	-------------------------------	---	--	---

		Rs	Rs	Rs	Rs
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR		1,000	60,000	

TOTAL			1,000	60,000	
--------------	--	--	--------------	---------------	--

SERVICES & GENERAL ADMINISTRATION

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1501	Secretary Services & GAD Gilgit		1,000	60,000	
TOTAL			1,000	60,000	

SERVICES & GENERAL ADMINISTRATION

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,000</u>	<u>60,000</u>	
C038	OTHERS		<u>1,000</u>	<u>60,000</u>	
C03802	Sale of stores and materials		1,000	60,000	
NET TOTAL			1,000	60,000	

SERVICES & GENERAL ADMINISTRATION

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1501	Secretary Services & GAD Gilgit				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,000</u>	<u>60,000</u>	
C038	TOTAL OTHERS		<u>1,000</u>	<u>60,000</u>	
C03802	Sale of stores and materials		1,000	60,000	
TOTAL			1,000	60,000	

HOME & PRISON

DISTRICT	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
ASTORE		1,900,000	590,000	2,404,000
DIAMER		700,000	80,000	886,000
GHANCHE		1,050,000	840,000	1,329,000
GHIZER		2,800,000	3,100,000	3,547,000
GILGIT		7,701,780	8,500,000	9,761,000
HUNZA		1,770,000	1,320,000	2,243,000
KHARMANG		1,590,000	3,972,000	2,022,000
NAGAR		1,753,220	1,900,000	2,222,000
SHIGAR		1,105,000	1,229,000	1,407,000
SKARDU		7,240,000	8,150,000	9,179,000
TOTAL		27,610,000	29,681,000	35,000,000

HOME & PRISON

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:	HOME AND PRISON DEPARTMENT
---------------------	----------------------------

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
011105	DISTRICT ADMINISTRATION		12,693,339	15,911,000	16,097,000
032102	PROVINCIAL POLICE		12,420,000	10,970,000	15,739,000
036101	SECRETARIAT/ADMINISTRATION		2,496,661	2,800,000	3,164,000
TOTAL			27,610,000	29,681,000	35,000,000

HOME & PRISON

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AT1001	Deputy Commissioner Astore		400,000	430,000	504,000
AT1008	Superintendent of Police Astore		1,500,000	160,000	1,900,000
DM1009	Superintendent of Police, Diamer		700,000	80,000	886,000
GL1520	Deputy Commissioner, Gilgit		2,705,119	3,000,000	3,429,000
GL1607	Superintendent of Police Gilgit		2,500,000	2,700,000	3,168,000
GL1789	Secretary Home & Perison Gilgit		2,496,661	2,800,000	3,164,000
GN1001	Deputy Commissioner, Ghanche		350,000	400,000	443,000
GN1008	Superintendent of Police Ghanche		700,000	440,000	886,000
GZ1001	Deputy Commissioner Ghizer		1,000,000	1,100,000	1,267,000
GZ1008	Superintendent of Police Ghizer		1,800,000	2,000,000	2,280,000
HN1003	Deputy Commissioner Hunza		1,170,000	1,000,000	1,483,000
HN1004	Superintendent of Police Hunza		600,000	320,000	760,000
NG1080	Deputy Commissioner Nagar		853,220	900,000	1,081,000
NG1081	Superintendent of Police Nagar		900,000	1,000,000	1,141,000
RG1080	Deputy Commissioner Kharmang		495,000	1,662,000	630,000
RG1081	Assistant Commissioner Kharmang		495,000	1,610,000	630,000
RG1082	Superintendent of Police Kharmang		600,000	700,000	762,000
SD1001	Deputy Commissioner Skardu		4,640,000	5,150,000	5,883,000

HOME & PRISON

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SD1010	Superintendent of Police Skardu		2,600,000	3,000,000	3,296,000
SS1080	Deputy Commissioner Shigar		585,000	659,000	747,000
SS1082	Superintendent of Police Shigar		520,000	570,000	660,000
TOTAL			27,610,000	29,681,000	35,000,000

HOME & PRISON

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>5,000</u>	<u>6,000</u>	<u>7,000</u>
B013	PROPERTY TAX		<u>5,000</u>	<u>6,000</u>	<u>7,000</u>
B01312	Copying registered documents		5,000	6,000	7,000
B02	TOTAL INDIRECT TAXES		<u>6,858,119</u>	<u>5,980,000</u>	<u>8,694,000</u>
B027	STAMP DUTY		<u>6,858,119</u>	<u>5,980,000</u>	<u>8,694,000</u>
B02735	Fines and penalties		6,858,119	5,980,000	8,694,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>16,615,000</u>	<u>15,585,000</u>	<u>21,059,000</u>
C021	GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>3,855,000</u>	<u>4,245,000</u>	<u>4,888,000</u>
C02140	Registration		3,855,000	4,245,000	4,888,000
C026	LAW & ORDERS RECEIPTS		<u>12,760,000</u>	<u>11,340,000</u>	<u>16,171,000</u>
C02637	Motor driving License		6,210,000	5,470,000	7,869,000
C02638	Traffic fines		190,000	220,000	241,000
C02642	Others		6,210,000	5,500,000	7,870,000
C02692	Explosive License/Renewal Receipt		150,000	150,000	191,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>4,131,881</u>	<u>8,110,000</u>	<u>5,240,000</u>
C038	OTHERS		<u>4,131,881</u>	<u>8,110,000</u>	<u>5,240,000</u>
C03806	Citizenship nationalization passport & copyright		152,000	2,465,000	195,000
C03829	Other Receipts Fees, Fines and Forfeitures		2,706,661	5,210,000	3,431,000
C03835	Arms License Fees		1,273,220	435,000	1,614,000
NET TOTAL			27,610,000	29,681,000	35,000,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AT1001	Deputy Commissioner Astore				
B02	TOTAL INDIRECT TAXES		<u>220,000</u>	<u>250,000</u>	<u>278,000</u>
B027	TOTAL STAMP DUTY		<u>220,000</u>	<u>250,000</u>	<u>278,000</u>
B02735	Fines and penalties		220,000	250,000	278,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>110,000</u>	<u>110,000</u>	<u>138,000</u>
C021	TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>70,000</u>	<u>70,000</u>	<u>88,000</u>
C02140	Registration		70,000	70,000	88,000
C026	TOTAL LAW & ORDERS RECEIPTS		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
C02638	Traffic fines		40,000	40,000	50,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>70,000</u>	<u>70,000</u>	<u>88,000</u>
C038	TOTAL OTHERS		<u>70,000</u>	<u>70,000</u>	<u>88,000</u>
C03806	Citizenship nationalization passport & copyright		30,000	30,000	38,000
C03835	Arms License Fees		40,000	40,000	50,000
TOTAL			400,000	430,000	504,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1520 Deputy Commissioner, Gilgit					
B02	TOTAL INDIRECT TAXES		<u>2,705,119</u>	<u>3,000,000</u>	<u>3,429,000</u>
B027	TOTAL STAMP DUTY		<u>2,705,119</u>	<u>3,000,000</u>	<u>3,429,000</u>
B02735	Fines and penalties		2,705,119	3,000,000	3,429,000
TOTAL			2,705,119	3,000,000	3,429,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GN1001	Deputy Commissioner, Ghanche				
B02	TOTAL INDIRECT TAXES		<u>350,000</u>		<u>443,000</u>
B027	TOTAL STAMP DUTY		<u>350,000</u>		<u>443,000</u>
B02735	Fines and penalties		350,000		443,000
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>400,000</u>	
C038	TOTAL OTHERS			<u>400,000</u>	
C03806	Citizenship nationalization passport & copyright			400,000	
TOTAL			350,000	400,000	443,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION			ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs	Rs
GZ1001	Deputy Commissioner	Ghizer				
B02	TOTAL INDIRECT TAXES			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,267,000</u>
B027	TOTAL STAMP DUTY			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,267,000</u>
B02735	Fines and penalties			1,000,000	1,100,000	1,267,000
TOTAL				1,000,000	1,100,000	1,267,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
HN1003 Deputy Commissioner Hunza					
B02	TOTAL INDIRECT TAXES		<u>1,170,000</u>		<u>1,483,000</u>
B027	TOTAL STAMP DUTY		<u>1,170,000</u>		<u>1,483,000</u>
B02735	Fines and penalties		1,170,000		1,483,000
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>1,000,000</u>	
C038	TOTAL OTHERS			<u>1,000,000</u>	
C03806	Citizenship nationalization passport & copyright			1,000,000	
TOTAL			1,170,000	1,000,000	1,483,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
NG1080 Deputy Commissioner Nagar					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>853,220</u>	<u>900,000</u>	<u>1,081,000</u>
C038	TOTAL OTHERS		<u>853,220</u>	<u>900,000</u>	<u>1,081,000</u>
C03806	Citizenship nationalization passport & copyright			900,000	
C03835	Arms License Fees		853,220		1,081,000
TOTAL			853,220	900,000	1,081,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
RG1080 Deputy Commissioner Kharmang					
B02	TOTAL INDIRECT TAXES		<u>300,000</u>	<u>350,000</u>	<u>381,000</u>
B027	TOTAL STAMP DUTY		<u>300,000</u>	<u>350,000</u>	<u>381,000</u>
B02735	Fines and penalties		300,000	350,000	381,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>50,000</u>	<u>60,000</u>	<u>64,000</u>
C021	TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>50,000</u>	<u>60,000</u>	<u>64,000</u>
C02140	Registration		50,000	60,000	64,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>145,000</u>	<u>1,252,000</u>	<u>185,000</u>
C038	TOTAL OTHERS		<u>145,000</u>	<u>1,252,000</u>	<u>185,000</u>
C03806	Citizenship nationalization passport & copyright		20,000	25,000	26,000
C03829	Other Receipts Fees, Fines and Forfeitures		100,000	1,200,000	127,000
C03835	Arms License Fees		25,000	27,000	32,000
TOTAL			495,000	1,662,000	630,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
RG1081 Assistant Commissioner Kharmang					
B02	TOTAL INDIRECT TAXES		<u>300,000</u>	<u>300,000</u>	<u>381,000</u>
B027	TOTAL STAMP DUTY		<u>300,000</u>	<u>300,000</u>	<u>381,000</u>
B02735	Fines and penalties		300,000	300,000	381,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>50,000</u>	<u>55,000</u>	<u>64,000</u>
C021	TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>50,000</u>	<u>55,000</u>	<u>64,000</u>
C02140	Registration		50,000	55,000	64,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>145,000</u>	<u>1,255,000</u>	<u>185,000</u>
C038	TOTAL OTHERS		<u>145,000</u>	<u>1,255,000</u>	<u>185,000</u>
C03806	Citizenship nationalization passport & copyright		20,000	25,000	26,000
C03829	Other Receipts Fees, Fines and Forfeitures		100,000	1,200,000	127,000
C03835	Arms License Fees		25,000	30,000	32,000
TOTAL			495,000	1,610,000	630,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SD1001	Deputy Commissioner Skardu				
B02	TOTAL INDIRECT TAXES		<u>663,000</u>	<u>800,000</u>	<u>841,000</u>
B027	TOTAL STAMP DUTY		<u>663,000</u>	<u>800,000</u>	<u>841,000</u>
B02735	Fines and penalties		663,000	800,000	841,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,635,000</u>	<u>4,000,000</u>	<u>4,608,000</u>
C021	TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>3,635,000</u>	<u>4,000,000</u>	<u>4,608,000</u>
C02140	Registration		3,635,000	4,000,000	4,608,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>342,000</u>	<u>350,000</u>	<u>434,000</u>
C038	TOTAL OTHERS		<u>342,000</u>	<u>350,000</u>	<u>434,000</u>
C03806	Citizenship nationalization passport & copyright		47,000	50,000	60,000
C03835	Arms License Fees		295,000	300,000	374,000
TOTAL			4,640,000	5,150,000	5,883,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SS1080	Deputy Commissioner Shigar				
B01	TOTAL DIRECT TAXES		<u>5,000</u>	<u>6,000</u>	<u>7,000</u>
B013	TOTAL PROPERTY TAX		<u>5,000</u>	<u>6,000</u>	<u>7,000</u>
B01312	Copying registered documents		5,000	6,000	7,000
B02	TOTAL INDIRECT TAXES		<u>150,000</u>	<u>180,000</u>	<u>191,000</u>
B027	TOTAL STAMP DUTY		<u>150,000</u>	<u>180,000</u>	<u>191,000</u>
B02735	Fines and penalties		150,000	180,000	191,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>350,000</u>	<u>390,000</u>	<u>446,000</u>
C021	TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>50,000</u>	<u>60,000</u>	<u>64,000</u>
C02140	Registration		50,000	60,000	64,000
C026	TOTAL LAW & ORDERS RECEIPTS		<u>300,000</u>	<u>330,000</u>	<u>382,000</u>
C02638	Traffic fines		150,000	180,000	191,000
C02692	Explosive License/Renewal Receipt		150,000	150,000	191,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>80,000</u>	<u>83,000</u>	<u>103,000</u>
C038	TOTAL OTHERS		<u>80,000</u>	<u>83,000</u>	<u>103,000</u>
C03806	Citizenship nationalization passport & copyright		35,000	35,000	45,000
C03829	Other Receipts Fees, Fines and Forfeitures		10,000	10,000	13,000
C03835	Arms License Fees		35,000	38,000	45,000
TOTAL			585,000	659,000	747,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AT1008 Superintendent of Police Astore					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,500,000</u>	<u>160,000</u>	<u>1,900,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>1,500,000</u>	<u>160,000</u>	<u>1,900,000</u>
C02637	Motor driving License		750,000	80,000	950,000
C02642	Others		750,000	80,000	950,000
TOTAL			1,500,000	160,000	1,900,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
DM1009 Superintendent of Police, Diamer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>700,000</u>	<u>80,000</u>	<u>886,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>700,000</u>	<u>80,000</u>	<u>886,000</u>
C02637	Motor driving License		350,000	40,000	443,000
C02642	Others		350,000	40,000	443,000
TOTAL			700,000	80,000	886,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1607 Superintendent of Police Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,500,000</u>	<u>2,700,000</u>	<u>3,168,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>2,500,000</u>	<u>2,700,000</u>	<u>3,168,000</u>
C02637	Motor driving License		1,250,000	1,300,000	1,584,000
C02642	Others		1,250,000	1,400,000	1,584,000
TOTAL			2,500,000	2,700,000	3,168,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GN1008 Superintendent of Police Ghanche					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>700,000</u>	<u>440,000</u>	<u>886,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>700,000</u>	<u>440,000</u>	<u>886,000</u>
C02637	Motor driving License		350,000	400,000	443,000
C02642	Others		350,000	40,000	443,000
TOTAL			700,000	440,000	886,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GZ1008	Superintendent of Police Ghizer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,800,000</u>	<u>2,000,000</u>	<u>2,280,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>1,800,000</u>	<u>2,000,000</u>	<u>2,280,000</u>
C02637	Motor driving License		900,000	1,000,000	1,140,000
C02642	Others		900,000	1,000,000	1,140,000
TOTAL			1,800,000	2,000,000	2,280,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
HN1004 Superintendent of Police Hunza					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>600,000</u>	<u>320,000</u>	<u>760,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>600,000</u>	<u>320,000</u>	<u>760,000</u>
C02637	Motor driving License		300,000		380,000
C02642	Others		300,000	320,000	380,000
TOTAL			600,000	320,000	760,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
NG1081 Superintendent of Police Nagar					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>900,000</u>	<u>1,000,000</u>	<u>1,141,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>900,000</u>	<u>1,000,000</u>	<u>1,141,000</u>
C02637	Motor driving License		450,000	500,000	570,000
C02642	Others		450,000	500,000	571,000
TOTAL			900,000	1,000,000	1,141,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
RG1082 Superintendent of Police Kharmang					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>600,000</u>	<u>700,000</u>	<u>762,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>600,000</u>	<u>700,000</u>	<u>762,000</u>
C02637	Motor driving License		300,000	350,000	381,000
C02642	Others		300,000	350,000	381,000
TOTAL			600,000	700,000	762,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SD1010 Superintendent of Police Skardu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,600,000</u>	<u>3,000,000</u>	<u>3,296,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>2,600,000</u>	<u>3,000,000</u>	<u>3,296,000</u>
C02637	Motor driving License		1,300,000	1,500,000	1,648,000
C02642	Others		1,300,000	1,500,000	1,648,000
TOTAL			2,600,000	3,000,000	3,296,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SS1082	Superintendent of Police Shigar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>520,000</u>	<u>570,000</u>	<u>660,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>520,000</u>	<u>570,000</u>	<u>660,000</u>
C02637	Motor driving License		260,000	300,000	330,000
C02642	Others		260,000	270,000	330,000
TOTAL			520,000	570,000	660,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT/ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1789 Secretary Home & Perison Gilgit					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,496,661</u>	<u>2,800,000</u>	<u>3,164,000</u>
C038	TOTAL OTHERS		<u>2,496,661</u>	<u>2,800,000</u>	<u>3,164,000</u>
C03829	Other Receipts Fees, Fines and Forfeitures		2,496,661	2,800,000	3,164,000
TOTAL			2,496,661	2,800,000	3,164,000

AGRICULTURE, LIVESTOCK & FISHERIES

DISTRICT	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
ASTORE		1,500,000		1,790,000
DIAMER		1,950,000		2,327,000
GHANCHE		2,000,000		2,388,000
GHIZER		2,750,000		3,284,000
GILGIT		12,850,000		15,342,000
HUNZA		600,000		717,000
KHARMANG		50,000		60,000
NAGAR		50,000		60,000
SHIGAR		50,000		60,000
SKARDU		11,700,000		13,972,000
TOTAL		33,500,000		40,000,000

AGRICULTURE, LIVESTOCK & FISHERIES

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: FOOD AND AGRICULTURE DEPARTMENT

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
042101	ADMINISTRATION/LAND COMMISSION		12,800,000		15,282,000
042106	ANIMAL HUSBADARY		8,000,000		9,552,000
042501	ADMINISTRATION		4,200,000		5,016,000
042601	ADMINISTRATION		8,500,000		10,150,000
TOTAL			33,500,000		40,000,000

AGRICULTURE, LIVESTOCK & FISHERIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AT1042	Deputy Director Agriculture Astore		900,000		1,074,000
AT1044	Assistant Director Fishries Astore		600,000		716,000
DM1035	DD AGRICULTURE DIAMER		1,350,000		1,611,000
DM1037	DDO Office Fisheries Diamer		600,000		716,000
GL1618	Deputy Director Agriculture, Gigit		1,450,000		1,731,000
GL1625	Deputy Director Poultry Production GB Gilgit		8,000,000		9,552,000
GL1629	Assistant Director Fisheries Gilgit		800,000		955,000
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan		2,600,000		3,104,000
GN1042	Deputy Director Agriculture Ghanche		1,400,000		1,671,000
GN1046	DDO Office Fisheries Ghanche		600,000		717,000
GZ1050	Deputy Director Agriculture Ghizer		2,050,000		2,448,000
GZ1054	DDO Office Fisheries Ghizer		700,000		836,000
HN1006	Deputy Director Agriculture Hunza Nagar		550,000		657,000
HN1040	Assistant Director Fisheries Hunza		50,000		60,000
NG1001	Assistant Director Fisheries Nagar		50,000		60,000
RG1001	Assistant Director Fisheries Kharmang		50,000		60,000

AGRICULTURE, LIVESTOCK & FISHERIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SD1066	Deputy Director Agriculture Skardu		2,500,000		2,986,000
SD1068	Deputy Director Livestock and Dairy Development Skardu		8,500,000		10,150,000
SD1070	Assistant Director Fisheries Skardu		700,000		836,000
SS1007	Assistant Director Fisheries Shigar		50,000		60,000
TOTAL			33,500,000		40,000,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>33,500,000</u>		<u>40,000,000</u>
C031	ECONOMIC SERVICES RECEIPTS FOOD & AGRICULTURE		<u>12,800,000</u>		<u>15,282,000</u>
C03116	Agriculture Receipts		12,800,000		15,282,000
C032	ECONOMIC SERVICES RECEIPTS FISHERIES & ANIMAL		<u>20,700,000</u>		<u>24,718,000</u>
C03201	Ordinary receipts		4,200,000		5,016,000
C03223	Receipts from Livestock Farms		16,500,000		19,702,000
NET TOTAL			33,500,000		40,000,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AT1042 Deputy Director Agriculture Astore					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>900,000</u>		<u>1,074,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>900,000</u>		<u>1,074,000</u>
C03116	Agriculture Receipts		900,000		1,074,000
TOTAL			900,000		1,074,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
DM1035 DD AGRICULTURE DIAMER					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,350,000</u>		<u>1,611,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>1,350,000</u>		<u>1,611,000</u>
C03116	Agriculture Receipts		1,350,000		1,611,000
TOTAL			1,350,000		1,611,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1618 Deputy Director Agriculture, Gigit					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,450,000</u>		<u>1,731,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>1,450,000</u>		<u>1,731,000</u>
C03116	Agriculture Receipts		1,450,000		1,731,000
TOTAL			1,450,000		1,731,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,600,000</u>		<u>3,104,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>2,600,000</u>		<u>3,104,000</u>
C03116	Agriculture Receipts		2,600,000		3,104,000
TOTAL			2,600,000		3,104,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GN1042 Deputy Director Agriculture Ghanche					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,400,000</u>		<u>1,671,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>1,400,000</u>		<u>1,671,000</u>
C03116	Agriculture Receipts		1,400,000		1,671,000
TOTAL			1,400,000		1,671,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GZ1050	Deputy Director Agriculture Ghizer				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,050,000</u>		<u>2,448,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>2,050,000</u>		<u>2,448,000</u>
C03116	Agriculture Receipts		2,050,000		2,448,000
TOTAL			2,050,000		2,448,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
HN1006 Deputy Director Agriculture Hunza Nagar					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>550,000</u>		<u>657,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>550,000</u>		<u>657,000</u>
C03116	Agriculture Receipts		550,000		657,000
TOTAL			550,000		657,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SD1066	Deputy Director Agriculture Skardu				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,500,000</u>		<u>2,986,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>2,500,000</u>		<u>2,986,000</u>
C03116	Agriculture Receipts		2,500,000		2,986,000
TOTAL			2,500,000		2,986,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042106 ANIMAL HUSBADARY

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1625	Deputy Director Poultry Production GB Gilgit				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>8,000,000</u>		<u>9,552,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>8,000,000</u>		<u>9,552,000</u>
C03223	Receipts from Livestock Farms		8,000,000		9,552,000
TOTAL			8,000,000		9,552,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AT1044 Assistant Director Fishries Astore					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>600,000</u>		<u>716,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>600,000</u>		<u>716,000</u>
C03201	Ordinary receipts		600,000		716,000
TOTAL			600,000		716,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
DM1037 DDO Office Fisheries Diamer					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>600,000</u>		<u>716,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>600,000</u>		<u>716,000</u>
C03201	Ordinary receipts		600,000		716,000
TOTAL			600,000		716,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1629 Assistant Director Fisheries Gilgit					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>800,000</u>		<u>955,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>800,000</u>		<u>955,000</u>
C03201	Ordinary receipts		800,000		955,000
TOTAL			800,000		955,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GN1046 DDO Office Fisheries Ghanche					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>600,000</u>		<u>717,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>600,000</u>		<u>717,000</u>
C03201	Ordinary receipts		600,000		717,000
TOTAL			600,000		717,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GZ1054 DDO Office Fisheries Ghizer					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>700,000</u>		<u>836,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>700,000</u>		<u>836,000</u>
C03201	Ordinary receipts		700,000		836,000
TOTAL			700,000		836,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
HN1040 Assistant Director Fisheries Hunza					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>50,000</u>		<u>60,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>50,000</u>		<u>60,000</u>
C03201	Ordinary receipts		50,000		60,000
TOTAL			50,000		60,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
NG1001 Assistant Director Fisheries Nagar					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>50,000</u>		<u>60,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>50,000</u>		<u>60,000</u>
C03201	Ordinary receipts		50,000		60,000
TOTAL			50,000		60,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
RG1001 Assistant Director Fisheries Kharmang					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>50,000</u>		<u>60,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>50,000</u>		<u>60,000</u>
C03201	Ordinary receipts		50,000		60,000
TOTAL			50,000		60,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SD1070	Assistant Director Fisheries Skardu				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>700,000</u>		<u>836,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>700,000</u>		<u>836,000</u>
C03201	Ordinary receipts		700,000		836,000
TOTAL			700,000		836,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SS1007	Assistant Director Fisheries Shigar				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>50,000</u>		<u>60,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>50,000</u>		<u>60,000</u>
C03201	Ordinary receipts		50,000		60,000
TOTAL			50,000		60,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SD1068	Deputy Director Livestock and Dairy Development Skardu				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>8,500,000</u>		<u>10,150,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>8,500,000</u>		<u>10,150,000</u>
C03223	Receipts from Livestock Farms		8,500,000		10,150,000
TOTAL			8,500,000		10,150,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

DISTRICT	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
ASTORE		40,000	55,000	77,000
DIAMER		60,000	92,000	115,000
GHANCHE		65,000	90,000	126,000
GHIZER		230,000	315,000	449,000
GILGIT		805,000	1,065,000	1,561,000
HUNZA		100,000	150,000	195,000
KHARMANG		30,000	50,000	59,000
NAGAR		40,000	50,000	78,000
SHIGAR		35,000	45,000	68,000
SKARDU		510,000	760,000	992,000
TOTAL		1,915,000	2,672,000	3,720,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:	EDUCATION DEPARTMENT
----------------------------	-----------------------------

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		1,655,000	2,332,000	3,216,000
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON		60,000	90,000	116,000
096101	SECRETARIAT / POLICY / CURRICULUM		200,000	250,000	388,000
TOTAL			1,915,000	2,672,000	3,720,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AT1016	Principal Boys Inter College Astore		40,000	55,000	77,000
DM1019	Principal Boys Degree College Chilas		40,000	60,000	77,000
DM1099	Boys Inter College Tangir Diamer		20,000	32,000	38,000
GL1548	Principal Boys Inter College Jagir Basin		30,000	40,000	58,000
GL1575	Director Education (Planning) Gilgit-Baltistan		200,000	250,000	388,000
GL1578	Principal FG Post Graduate College Jutia		200,000	250,000	388,000
GL1579	Principal FG Degree College Muhammadabad Danyore		75,000	85,000	145,000
GL1580	Principal FG Degree College for Women Gilgit		240,000	350,000	466,000
GL1704	Deputy Director Special Education Gilgit Gilgit		60,000	90,000	116,000
GN1018	Principal Boys Inter College Khaplu		65,000	90,000	126,000
GZ1022	Principal Boys Inter College Gahkuch		30,000	50,000	59,000
GZ1084	PRINCIPAL INTER COLLEGE GUPIS		65,000	90,000	127,000
GZ1087	PRINCIPAL GIRLS INTER COLLEGE GHIZER		70,000	100,000	136,000
GZ1089	PRINCIPAL INTER COLLEGE TAUSE YASIN		65,000	75,000	127,000
HN1021	Principal Degree College Aliabad		30,000	50,000	59,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
HN1022	Principal Girls Degree College Karimabad		70,000	100,000	136,000
NG1102	Principal Boys Inter College Chalt Nagar		40,000	50,000	78,000
RG1102	Principal Inter College Kharmang		30,000	50,000	59,000
SD1034	Principal Boys Degree College Skardu		250,000	350,000	486,000
SD1038	Principal Inter College for Women Skardu		220,000	350,000	428,000
SD1121	Principal Inter College Gamba Skardu		40,000	60,000	78,000
SS1102	Principal Inter College Shigar		35,000	45,000	68,000
TOTAL			1,915,000	2,672,000	3,720,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>1,915,000</u>	<u>2,672,000</u>	<u>3,720,000</u>
C028	SOCIAL SERVICES		<u>1,915,000</u>	<u>2,672,000</u>	<u>3,720,000</u>
C02813	Education - General Admission Fee		1,715,000	2,422,000	3,332,000
C02818	Education - Others		200,000	250,000	388,000
NET TOTAL			1,915,000	2,672,000	3,720,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AT1016 Principal Boys Inter College Astore					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>40,000</u>	<u>55,000</u>	<u>77,000</u>
C028	TOTAL SOCIAL SERVICES		<u>40,000</u>	<u>55,000</u>	<u>77,000</u>
C02813	Education - General Admission Fee		40,000	55,000	77,000
TOTAL			40,000	55,000	77,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
DM1019 Principal Boys Degree College Chilas					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>40,000</u>	<u>60,000</u>	<u>77,000</u>
C028	TOTAL SOCIAL SERVICES		<u>40,000</u>	<u>60,000</u>	<u>77,000</u>
C02813	Education - General Admission Fee		40,000	60,000	77,000
TOTAL			40,000	60,000	77,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
DM1099 Boys Inter College Tangir Diamer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,000</u>	<u>32,000</u>	<u>38,000</u>
C028	TOTAL SOCIAL SERVICES		<u>20,000</u>	<u>32,000</u>	<u>38,000</u>
C02813	Education - General Admission Fee		20,000	32,000	38,000
TOTAL			20,000	32,000	38,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1548 Principal Boys Inter College Jagir Basin					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>30,000</u>	<u>40,000</u>	<u>58,000</u>
C028	TOTAL SOCIAL SERVICES		<u>30,000</u>	<u>40,000</u>	<u>58,000</u>
C02813	Education - General Admission Fee		30,000	40,000	58,000
TOTAL			30,000	40,000	58,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1578 Principal FG Post Graduate College Jutia					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>200,000</u>	<u>250,000</u>	<u>388,000</u>
C028	TOTAL SOCIAL SERVICES		<u>200,000</u>	<u>250,000</u>	<u>388,000</u>
C02813	Education - General Admission Fee		200,000	250,000	388,000
TOTAL			200,000	250,000	388,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1579	Principal FG Degree College Muhammadabad Danyore				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>75,000</u>	<u>85,000</u>	<u>145,000</u>
C028	TOTAL SOCIAL SERVICES		<u>75,000</u>	<u>85,000</u>	<u>145,000</u>
C02813	Education - General Admission Fee		75,000	85,000	145,000
TOTAL			75,000	85,000	145,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1580	Principal FG Degree College for Women Gilgit				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>240,000</u>	<u>350,000</u>	<u>466,000</u>
C028	TOTAL SOCIAL SERVICES		<u>240,000</u>	<u>350,000</u>	<u>466,000</u>
C02813	Education - General Admission Fee		240,000	350,000	466,000
TOTAL			240,000	350,000	466,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GN1018 Principal Boys Inter College Khaplu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>65,000</u>	<u>90,000</u>	<u>126,000</u>
C028	TOTAL SOCIAL SERVICES		<u>65,000</u>	<u>90,000</u>	<u>126,000</u>
C02813	Education - General Admission Fee		65,000	90,000	126,000
TOTAL			65,000	90,000	126,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GZ1022 Principal Boys Inter College Gahkuch					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>30,000</u>	<u>50,000</u>	<u>59,000</u>
C028	TOTAL SOCIAL SERVICES		<u>30,000</u>	<u>50,000</u>	<u>59,000</u>
C02813	Education - General Admission Fee		30,000	50,000	59,000
TOTAL			30,000	50,000	59,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GZ1084 PRINCIPAL INTER COLLEGE GUPIS					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>65,000</u>	<u>90,000</u>	<u>127,000</u>
C028	TOTAL SOCIAL SERVICES		<u>65,000</u>	<u>90,000</u>	<u>127,000</u>
C02813	Education - General Admission Fee		65,000	90,000	127,000
TOTAL			65,000	90,000	127,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GZ1087 PRINCIPAL GIRLS INTER COLLEGE GHIZER					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>70,000</u>	<u>100,000</u>	<u>136,000</u>
C028	TOTAL SOCIAL SERVICES		<u>70,000</u>	<u>100,000</u>	<u>136,000</u>
C02813	Education - General Admission Fee		70,000	100,000	136,000
TOTAL			70,000	100,000	136,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GZ1089 PRINCIPAL INTER COLLEGE TAUSE YASIN					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>65,000</u>	<u>75,000</u>	<u>127,000</u>
C028	TOTAL SOCIAL SERVICES		<u>65,000</u>	<u>75,000</u>	<u>127,000</u>
C02813	Education - General Admission Fee		65,000	75,000	127,000
TOTAL			65,000	75,000	127,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
HN1021 Principal Degree College Aliabad					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>30,000</u>	<u>50,000</u>	<u>59,000</u>
C028	TOTAL SOCIAL SERVICES		<u>30,000</u>	<u>50,000</u>	<u>59,000</u>
C02813	Education - General Admission Fee		30,000	50,000	59,000
TOTAL			30,000	50,000	59,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
HN1022 Principal Girls Degree College Karimabad					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>70,000</u>	<u>100,000</u>	<u>136,000</u>
C028	TOTAL SOCIAL SERVICES		<u>70,000</u>	<u>100,000</u>	<u>136,000</u>
C02813	Education - General Admission Fee		70,000	100,000	136,000
TOTAL			70,000	100,000	136,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
NG1102 Principal Boys Inter College Chalt Nagar					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>40,000</u>	<u>50,000</u>	<u>78,000</u>
C028	TOTAL SOCIAL SERVICES		<u>40,000</u>	<u>50,000</u>	<u>78,000</u>
C02813	Education - General Admission Fee		40,000	50,000	78,000
TOTAL			40,000	50,000	78,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
RG1102 Principal Inter College Kharmang					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>30,000</u>	<u>50,000</u>	<u>59,000</u>
C028	TOTAL SOCIAL SERVICES		<u>30,000</u>	<u>50,000</u>	<u>59,000</u>
C02813	Education - General Admission Fee		30,000	50,000	59,000
TOTAL			30,000	50,000	59,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SD1034 Principal Boys Degree College Skardu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>250,000</u>	<u>350,000</u>	<u>486,000</u>
C028	TOTAL SOCIAL SERVICES		<u>250,000</u>	<u>350,000</u>	<u>486,000</u>
C02813	Education - General Admission Fee		250,000	350,000	486,000
TOTAL			250,000	350,000	486,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SD1038 Principal Inter College for Women Skardu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>220,000</u>	<u>350,000</u>	<u>428,000</u>
C028	TOTAL SOCIAL SERVICES		<u>220,000</u>	<u>350,000</u>	<u>428,000</u>
C02813	Education - General Admission Fee		220,000	350,000	428,000
TOTAL			220,000	350,000	428,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SD1121 Principal Inter College Gamba Skardu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>40,000</u>	<u>60,000</u>	<u>78,000</u>
C028	TOTAL SOCIAL SERVICES		<u>40,000</u>	<u>60,000</u>	<u>78,000</u>
C02813	Education - General Admission Fee		40,000	60,000	78,000
TOTAL			40,000	60,000	78,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SS1102	Principal Inter College Shigar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>35,000</u>	<u>45,000</u>	<u>68,000</u>
C028	TOTAL SOCIAL SERVICES		<u>35,000</u>	<u>45,000</u>	<u>68,000</u>
C02813	Education - General Admission Fee		35,000	45,000	68,000
TOTAL			35,000	45,000	68,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1704	Deputy Director Special Education Gilgit Gilgit				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>60,000</u>	<u>90,000</u>	<u>116,000</u>
C028	TOTAL SOCIAL SERVICES		<u>60,000</u>	<u>90,000</u>	<u>116,000</u>
C02813	Education - General Admission Fee		60,000	90,000	116,000
TOTAL			60,000	90,000	116,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT / POLICY / CURRICULUM

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1575	Director Education (Planning) Gilgit-Baltistan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>200,000</u>	<u>250,000</u>	<u>388,000</u>
C028	TOTAL SOCIAL SERVICES		<u>200,000</u>	<u>250,000</u>	<u>388,000</u>
C02818	Education - Others		200,000	250,000	388,000
TOTAL			200,000	250,000	388,000

HEALTH & POPULATION WELFARE DEPARTMENT

DISTRICT	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
ASTORE		998,000	798,000	2,375,000
DIAMER		3,245,067	4,450,000	7,725,000
GHANCHE		1,258,745	1,600,000	2,996,000
GHIZER		2,155,000	2,300,000	5,133,000
GILGIT		3,934,000	18,800,000	9,364,000
HUNZA		276,688	550,000	659,000
KHARMANG		216,510	450,000	516,000
SHIGAR		350,000	500,000	834,000
SKARDU		1,381,990	350,000	3,291,000
TOTAL		13,816,000	29,798,000	32,893,000

HEALTH & POPULATION WELFARE DEPARTMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SECRETARY HEALTH NORTHERN AREAS

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
073101	GENERAL HOSPITAL SERVICES		8,668,678	10,950,000	20,639,000
074120	OTHERS		2,948,067	2,948,000	7,017,000
076101	ADMINISTRATION		2,199,255	15,900,000	5,237,000
TOTAL			13,816,000	29,798,000	32,893,000

HEALTH & POPULATION WELFARE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AT1012	Medical Superintendent District Headquar Hospital Astore		600,000	100,000	1,428,000
AT1064	District Support Unit PPHI Astore		398,000	698,000	947,000
DM1010	Medical Superintendent District Headquar Hospital Diamer		2,100,000	3,400,000	4,999,000
DM1062	District Support Unit PPHI Diamer		1,145,067	1,050,000	2,726,000
GL1670	District Support Unit PPHI Gilgit		396,000	300,000	942,000
GL1715	District Health Officer Gilgit		800,000	14,000,000	1,904,000
GL1718	Medical Superintendent District Headquar Hospital Gilgit		1,548,000	2,000,000	3,685,000
GL1753	City Hospital Gilgit		1,190,000	2,500,000	2,833,000
GN1009	District Health Officer Ghanche		392,745	400,000	935,000
GN1011	Medical Superintendent District Headquar Hospital Ghanche		392,000	600,000	933,000
GN1067	District Support Unit PPHI Ghanche		474,000	600,000	1,128,000
GZ1009	District Health Officer Ghizer		350,000	400,000	833,000
GZ1011	Medical Superintendent District Headquar Hospital Ghizer		770,000	1,000,000	1,834,000
GZ1013	Civil Hospital Chatorkhand Ghizer		200,000	250,000	477,000
GZ1014	Civil Hospital Taous Yasin Ghizer		300,000	350,000	715,000

HEALTH & POPULATION WELFARE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GZ1074	District Support Unit PPHI Ghizer		535,000	300,000	1,274,000
HN1023	Civil Hospital Aliabad Hunza		276,688	550,000	659,000
RG1201	District Health Officer Kharmang		216,510	450,000	516,000
SD1014	District Health Officer Skardu		90,000	150,000	215,000
SD1016	Medical Superintendent District Headquar Hospital Skardu		1,291,990	200,000	3,076,000
SS1201	District Health Officer Shigar		350,000	500,000	834,000
TOTAL			13,816,000	29,798,000	32,893,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>13,816,000</u>	<u>29,798,000</u>	<u>32,893,000</u>
C028	SOCIAL SERVICES		<u>13,816,000</u>	<u>29,798,000</u>	<u>32,893,000</u>
C02855	Health-Sale of Outdoor Ticket		8,261,312	7,848,000	19,669,000
C02857	Health-Rooms Rent		90,000	150,000	215,000
C02867	Health-Collection of payment for services rendered		2,848,000	4,350,000	6,780,000
C02869	Health fees for medical examination		1,466,688	3,050,000	3,492,000
C02871	Receipts Wild Birds &Wild Animals Protection Act		1,150,000	14,400,000	2,737,000
NET TOTAL			13,816,000	29,798,000	32,893,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AT1012	Medical Superintendent District Headquar Hospital Astore				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>600,000</u>	<u>100,000</u>	<u>1,428,000</u>
C028	TOTAL SOCIAL SERVICES		<u>600,000</u>	<u>100,000</u>	<u>1,428,000</u>
C02855	Health-Sale of Outdoor Ticket		600,000	100,000	1,428,000
TOTAL			600,000	100,000	1,428,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
DM1010 Medical Superintendent District Headquar Hospital Diamer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,100,000</u>	<u>3,400,000</u>	<u>4,999,000</u>
C028	TOTAL SOCIAL SERVICES		<u>2,100,000</u>	<u>3,400,000</u>	<u>4,999,000</u>
C02855	Health-Sale of Outdoor Ticket		800,000	1,050,000	1,904,000
C02867	Health-Collection of payment for services rendered		1,300,000	2,350,000	3,095,000
TOTAL			2,100,000	3,400,000	4,999,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1718	Medical Superintendent District Headquar Hospital Gilgit				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,548,000</u>	<u>2,000,000</u>	<u>3,685,000</u>
C028	TOTAL SOCIAL SERVICES		<u>1,548,000</u>	<u>2,000,000</u>	<u>3,685,000</u>
C02867	Health-Collection of payment for services rendered		1,548,000	2,000,000	3,685,000
TOTAL			1,548,000	2,000,000	3,685,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1753 City Hospital Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,190,000</u>	<u>2,500,000</u>	<u>2,833,000</u>
C028	TOTAL SOCIAL SERVICES		<u>1,190,000</u>	<u>2,500,000</u>	<u>2,833,000</u>
C02869	Health fees for medical examination		1,190,000	2,500,000	2,833,000
TOTAL			1,190,000	2,500,000	2,833,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GN1011	Medical Superintendent District Headquar Hospital Ghanche				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>392,000</u>	<u>600,000</u>	<u>933,000</u>
C028	TOTAL SOCIAL SERVICES		<u>392,000</u>	<u>600,000</u>	<u>933,000</u>
C02855	Health-Sale of Outdoor Ticket		392,000	600,000	933,000
TOTAL			392,000	600,000	933,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GZ1011	Medical Superintendent District Headquar Hospital Ghizer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>770,000</u>	<u>1,000,000</u>	<u>1,834,000</u>
C028	TOTAL SOCIAL SERVICES		<u>770,000</u>	<u>1,000,000</u>	<u>1,834,000</u>
C02855	Health-Sale of Outdoor Ticket		770,000	1,000,000	1,834,000
TOTAL			770,000	1,000,000	1,834,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GZ1013 Civil Hospital Chatorkhand Ghizer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>200,000</u>	<u>250,000</u>	<u>477,000</u>
C028	TOTAL SOCIAL SERVICES		<u>200,000</u>	<u>250,000</u>	<u>477,000</u>
C02855	Health-Sale of Outdoor Ticket		200,000	250,000	477,000
TOTAL			200,000	250,000	477,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GZ1014 Civil Hospital Taous Yasin Ghizer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>300,000</u>	<u>350,000</u>	<u>715,000</u>
C028	TOTAL SOCIAL SERVICES		<u>300,000</u>	<u>350,000</u>	<u>715,000</u>
C02855	Health-Sale of Outdoor Ticket		300,000	350,000	715,000
TOTAL			300,000	350,000	715,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
HN1023 Civil Hospital Aliabad Hunza					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>276,688</u>	<u>550,000</u>	<u>659,000</u>
C028	TOTAL SOCIAL SERVICES		<u>276,688</u>	<u>550,000</u>	<u>659,000</u>
C02869	Health fees for medical examination		276,688	550,000	659,000
TOTAL			276,688	550,000	659,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SD1016	Medical Superintendent District Headquar Hospital Skardu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,291,990</u>	<u>200,000</u>	<u>3,076,000</u>
C028	TOTAL SOCIAL SERVICES		<u>1,291,990</u>	<u>200,000</u>	<u>3,076,000</u>
C02855	Health-Sale of Outdoor Ticket		1,291,990	200,000	3,076,000
TOTAL			1,291,990	200,000	3,076,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AT1064 District Support Unit PPHI Astore					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>398,000</u>	<u>698,000</u>	<u>947,000</u>
C028	TOTAL SOCIAL SERVICES		<u>398,000</u>	<u>698,000</u>	<u>947,000</u>
C02855	Health-Sale of Outdoor Ticket		398,000	698,000	947,000
TOTAL			398,000	698,000	947,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
DM1062 District Support Unit PPHI Diamer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,145,067</u>	<u>1,050,000</u>	<u>2,726,000</u>
C028	TOTAL SOCIAL SERVICES		<u>1,145,067</u>	<u>1,050,000</u>	<u>2,726,000</u>
C02855	Health-Sale of Outdoor Ticket		1,145,067	1,050,000	2,726,000
TOTAL			1,145,067	1,050,000	2,726,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1670 District Support Unit PPHI Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>396,000</u>	<u>300,000</u>	<u>942,000</u>
C028	TOTAL SOCIAL SERVICES		<u>396,000</u>	<u>300,000</u>	<u>942,000</u>
C02855	Health-Sale of Outdoor Ticket		396,000	300,000	942,000
TOTAL			396,000	300,000	942,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GN1067 District Support Unit PPHI Ghanche					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>474,000</u>	<u>600,000</u>	<u>1,128,000</u>
C028	TOTAL SOCIAL SERVICES		<u>474,000</u>	<u>600,000</u>	<u>1,128,000</u>
C02855	Health-Sale of Outdoor Ticket		474,000	600,000	1,128,000
TOTAL			474,000	600,000	1,128,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GZ1074 District Support Unit PPHI Ghizer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>535,000</u>	<u>300,000</u>	<u>1,274,000</u>
C028	TOTAL SOCIAL SERVICES		<u>535,000</u>	<u>300,000</u>	<u>1,274,000</u>
C02855	Health-Sale of Outdoor Ticket		535,000	300,000	1,274,000
TOTAL			535,000	300,000	1,274,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1715 District Health Officer Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>800,000</u>	<u>14,000,000</u>	<u>1,904,000</u>
C028	TOTAL SOCIAL SERVICES		<u>800,000</u>	<u>14,000,000</u>	<u>1,904,000</u>
C02871	Receipts Wild Birds &Wild Animals Protection Act		800,000	14,000,000	1,904,000
TOTAL			800,000	14,000,000	1,904,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GN1009 District Health Officer Ghanche					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>392,745</u>	<u>400,000</u>	<u>935,000</u>
C028	TOTAL SOCIAL SERVICES		<u>392,745</u>	<u>400,000</u>	<u>935,000</u>
C02855	Health-Sale of Outdoor Ticket		392,745	400,000	935,000
TOTAL			392,745	400,000	935,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GZ1009 District Health Officer Ghizer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>350,000</u>	<u>400,000</u>	<u>833,000</u>
C028	TOTAL SOCIAL SERVICES		<u>350,000</u>	<u>400,000</u>	<u>833,000</u>
C02871	Receipts Wild Birds &Wild Animals Protection Act		350,000	400,000	833,000
TOTAL			350,000	400,000	833,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
RG1201 District Health Officer Kharmang					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>216,510</u>	<u>450,000</u>	<u>516,000</u>
C028	TOTAL SOCIAL SERVICES		<u>216,510</u>	<u>450,000</u>	<u>516,000</u>
C02855	Health-Sale of Outdoor Ticket		216,510	450,000	516,000
TOTAL			216,510	450,000	516,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SD1014	District Health Officer Skardu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>90,000</u>	<u>150,000</u>	<u>215,000</u>
C028	TOTAL SOCIAL SERVICES		<u>90,000</u>	<u>150,000</u>	<u>215,000</u>
C02857	Health-Rooms Rent		90,000	150,000	215,000
TOTAL			90,000	150,000	215,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SS1201	District Health Officer Shigar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>350,000</u>	<u>500,000</u>	<u>834,000</u>
C028	TOTAL SOCIAL SERVICES		<u>350,000</u>	<u>500,000</u>	<u>834,000</u>
C02855	Health-Sale of Outdoor Ticket		350,000	500,000	834,000
TOTAL			350,000	500,000	834,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

DISTRICT	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
ASTORE		4,000,000	3,000,000	4,400,000
DIAMER		1,200,000	1,200,000	1,320,000
GHANCHE		400,000	400,000	440,000
GHIZER		3,000,000	3,000,000	3,300,000
GILGIT		20,000,000	20,000,000	22,000,000
HUNZA		4,000,000	4,000,000	4,400,000
SKARDU		9,000,000	13,800,000	9,900,000
TOTAL		41,600,000	45,400,000	45,760,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: FINANCE DEPARTMENT GILGIT BALTISTAN

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
011120	ACCOUNTING SERVICES		41,600,000	45,400,000	45,760,000
TOTAL			41,600,000	45,400,000	45,760,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AT1005	Treasury Officer Astore		4,000,000	3,000,000	4,400,000
DM1005	Treasury Officer Diamer		1,200,000	1,200,000	1,320,000
GL1525	Treasury Officer Gilgit		20,000,000	20,000,000	22,000,000
GN1005	Treasury Officer Ghanche		400,000	400,000	440,000
GZ1005	Treasury Officer Ghizer		3,000,000	3,000,000	3,300,000
HN1029	Treasury Officer Hunza		4,000,000	4,000,000	4,400,000
SD1008	Treasury Officer Skardu		9,000,000	13,800,000	9,900,000
TOTAL			41,600,000	45,400,000	45,760,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
B02	TOTAL INDIRECT TAXES		<u>41,600,000</u>	<u>45,400,000</u>	<u>45,760,000</u>
B027	STAMP DUTY		<u>41,600,000</u>	<u>45,400,000</u>	<u>45,760,000</u>
B02701	Sale of stamps		41,600,000		45,760,000
B02702	On bills of exchange cheques/other comm.documents			45,400,000	
NET TOTAL			41,600,000	45,400,000	45,760,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AT1005	Treasury Officer Astore				
B02	TOTAL INDIRECT TAXES		<u>4,000,000</u>	<u>3,000,000</u>	<u>4,400,000</u>
B027	TOTAL STAMP DUTY		<u>4,000,000</u>	<u>3,000,000</u>	<u>4,400,000</u>
B02701	Sale of stamps		4,000,000		4,400,000
B02702	On bills of exchange cheques/other comm.documents			3,000,000	
TOTAL			4,000,000	3,000,000	4,400,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
DM1005 Treasury Officer Diamer					
B02	TOTAL INDIRECT TAXES		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
B027	TOTAL STAMP DUTY		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
B02701	Sale of stamps		1,200,000		1,320,000
B02702	On bills of exchange cheques/other comm.documents			1,200,000	
TOTAL			1,200,000	1,200,000	1,320,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1525 Treasury Officer Gilgit					
B02	TOTAL INDIRECT TAXES		<u>20,000,000</u>	<u>20,000,000</u>	<u>22,000,000</u>
B027	TOTAL STAMP DUTY		<u>20,000,000</u>	<u>20,000,000</u>	<u>22,000,000</u>
B02701	Sale of stamps		20,000,000		22,000,000
B02702	On bills of exchange cheques/other comm.documents			20,000,000	
TOTAL			20,000,000	20,000,000	22,000,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GN1005 Treasury Officer Ghanche					
B02	TOTAL INDIRECT TAXES		<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
B027	TOTAL STAMP DUTY		<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
B02701	Sale of stamps		400,000		440,000
B02702	On bills of exchange cheques/other comm.documents			400,000	
TOTAL			400,000	400,000	440,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GZ1005 Treasury Officer Ghizer					
B02	TOTAL INDIRECT TAXES		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
B027	TOTAL STAMP DUTY		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
B02701	Sale of stamps		3,000,000		3,300,000
B02702	On bills of exchange cheques/other comm.documents			3,000,000	
TOTAL			3,000,000	3,000,000	3,300,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
HN1029 Treasury Officer Hunza					
B02	TOTAL INDIRECT TAXES		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
B027	TOTAL STAMP DUTY		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
B02701	Sale of stamps		4,000,000		4,400,000
B02702	On bills of exchange cheques/other comm.documents			4,000,000	
TOTAL			4,000,000	4,000,000	4,400,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SD1008	Treasury Officer Skardu				
B02	TOTAL INDIRECT TAXES		<u>9,000,000</u>	<u>13,800,000</u>	<u>9,900,000</u>
B027	TOTAL STAMP DUTY		<u>9,000,000</u>	<u>13,800,000</u>	<u>9,900,000</u>
B02701	Sale of stamps		9,000,000		9,900,000
B02702	On bills of exchange cheques/other comm.documents			13,800,000	
TOTAL			9,000,000	13,800,000	9,900,000

FOREST, WILDLIFE & ENVIRONMENT

DISTRICT	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
ASTORE		3,100,000	5,200,000	6,932,000
DIAMER		7,500,000	8,100,000	16,773,000
GHANCHE		1,250,000	1,300,000	2,796,000
GHIZER		600,000	700,000	1,342,000
GILGIT		11,350,000	16,600,000	25,385,000
HUNZA		50,000	60,000	112,000
NAGAR		50,000	70,000	112,000
SKARDU		1,350,000	1,500,000	3,020,000
TOTAL		25,250,000	33,530,000	56,472,000

FOREST, WILDLIFE & ENVIRONMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SECRETARY FOREST AND WILD LIFE DEPARTMEN

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU		10,100,000	15,150,000	22,589,000
042402	FORESTRY		14,700,000	17,730,000	32,877,000
042403	CONSERVANCY AND WORKS		450,000	650,000	1,006,000
TOTAL			25,250,000	33,530,000	56,472,000

FOREST, WILDLIFE & ENVIRONMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AT1060	Divisional Forest Officer Astore		3,000,000	5,000,000	6,709,000
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer		100,000	200,000	223,000
DM1654	Divisional Forest Officer Diamer		6,000,000	6,500,000	13,419,000
DM1656	Divisional Forest Officer Darel/Tangir		1,500,000	1,600,000	3,354,000
GL1641	Director Khunjrab National Park Gilgit		250,000	300,000	559,000
GL1644	Divisional Forest Officer, Gilgit		10,000,000	15,000,000	22,365,000
GL1646	Divisional Forest Officer Wildlife GLT		100,000	150,000	224,000
GN1063	Divisional Forest Officer Ghanche		1,250,000	1,300,000	2,796,000
GZ1648	Divisional Forest Officer Ghizer		600,000	700,000	1,342,000
HN1815	Divisional Forest Officer Hunza		50,000	60,000	112,000
NG1815	Divisional Forest Officer Nagar		50,000	70,000	112,000
SD1094	Divisional Forest Officer Skardu		1,250,000	1,350,000	2,796,000
SD1796	Wildlife Management Authority (Deosai National Park) Skardu		100,000	150,000	224,000
GL1856	Director Environmental Protction Agency Gilgit-Baltan		1,000,000	1,150,000	2,237,000
TOTAL			25,250,000	33,530,000	56,472,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>25,250,000</u>	<u>33,530,000</u>	<u>56,472,000</u>
C033	ECONOMIC SERVICES RECEIPTS FOREST		<u>25,250,000</u>	<u>33,530,000</u>	<u>56,472,000</u>
C03301	Timber remov Agencies-Timber		13,500,000	18,980,000	30,194,000
C03316	Rev. from forests not managed Govt.Duty on transp		10,500,000	13,100,000	23,482,000
C03370	Other receipts		1,250,000	1,450,000	2,796,000
NET TOTAL			25,250,000	33,530,000	56,472,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1644	Divisional Forest Officer, Gilgit				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>10,000,000</u>	<u>15,000,000</u>	<u>22,365,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>10,000,000</u>	<u>15,000,000</u>	<u>22,365,000</u>
C03301	Timber remov Agencies-Timber		10,000,000	15,000,000	22,365,000
TOTAL			10,000,000	15,000,000	22,365,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SD1796	Wildlife Management Authority (Deosai National Park) Skardu				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>100,000</u>	<u>150,000</u>	<u>224,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>100,000</u>	<u>150,000</u>	<u>224,000</u>
C03301	Timber remov Agencies-Timber		100,000	150,000	224,000
TOTAL			100,000	150,000	224,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AT1060 Divisional Forest Officer Astore					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>3,000,000</u>	<u>5,000,000</u>	<u>6,709,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>3,000,000</u>	<u>5,000,000</u>	<u>6,709,000</u>
C03316	Rev. from forests not managed Govt.Duty on transp		3,000,000	5,000,000	6,709,000
TOTAL			3,000,000	5,000,000	6,709,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
DM1654 Divisional Forest Officer Diamer					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>6,000,000</u>	<u>6,500,000</u>	<u>13,419,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>6,000,000</u>	<u>6,500,000</u>	<u>13,419,000</u>
C03316	Rev. from forests not managed Govt.Duty on transp		6,000,000	6,500,000	13,419,000
TOTAL			6,000,000	6,500,000	13,419,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
DM1656 Divisional Forest Officer Darel/Tangir					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,500,000</u>	<u>1,600,000</u>	<u>3,354,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>1,500,000</u>	<u>1,600,000</u>	<u>3,354,000</u>
C03316	Rev. from forests not managed Govt.Duty on transp		1,500,000	1,600,000	3,354,000
TOTAL			1,500,000	1,600,000	3,354,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GN1063 Divisional Forest Officer Ghanche					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,250,000</u>	<u>1,300,000</u>	<u>2,796,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>1,250,000</u>	<u>1,300,000</u>	<u>2,796,000</u>
C03301	Timber remov Agencies-Timber		1,250,000	1,300,000	2,796,000
TOTAL			1,250,000	1,300,000	2,796,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GZ1648 Divisional Forest Officer Ghizer					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>600,000</u>	<u>700,000</u>	<u>1,342,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>600,000</u>	<u>700,000</u>	<u>1,342,000</u>
C03301	Timber remov Agencies-Timber		600,000	700,000	1,342,000
TOTAL			600,000	700,000	1,342,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
HN1815 Divisional Forest Officer Hunza					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>50,000</u>	<u>60,000</u>	<u>112,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>50,000</u>	<u>60,000</u>	<u>112,000</u>
C03301	Timber remov Agencies-Timber		50,000	60,000	112,000
TOTAL			50,000	60,000	112,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
NG1815 Divisional Forest Officer Nagar					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>50,000</u>	<u>70,000</u>	<u>112,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>50,000</u>	<u>70,000</u>	<u>112,000</u>
C03301	Timber remov Agencies-Timber		50,000	70,000	112,000
TOTAL			50,000	70,000	112,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SD1094 Divisional Forest Officer Skardu					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,250,000</u>	<u>1,350,000</u>	<u>2,796,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>1,250,000</u>	<u>1,350,000</u>	<u>2,796,000</u>
C03301	Timber remov Agencies-Timber		1,250,000	1,350,000	2,796,000
TOTAL			1,250,000	1,350,000	2,796,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1856	Director Environmental Protection Agency Gilgit-Baltan				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,000,000</u>	<u>1,150,000</u>	<u>2,237,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>1,000,000</u>	<u>1,150,000</u>	<u>2,237,000</u>
C03370	Other receipts		1,000,000	1,150,000	2,237,000
TOTAL			1,000,000	1,150,000	2,237,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042403 CONSERVANCY AND WORKS

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>100,000</u>	<u>200,000</u>	<u>223,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>100,000</u>	<u>200,000</u>	<u>223,000</u>
C03301	Timber remov Agencies-Timber		100,000	200,000	223,000
TOTAL			100,000	200,000	223,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042403 CONSERVANCY AND WORKS

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1641 Director Khunjrab National Park Gilgit					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>250,000</u>	<u>300,000</u>	<u>559,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>250,000</u>	<u>300,000</u>	<u>559,000</u>
C03370	Other receipts		250,000	300,000	559,000
TOTAL			250,000	300,000	559,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042403 CONSERVANCY AND WORKS

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1646 Divisional Forest Officer Wildlife GLT					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>100,000</u>	<u>150,000</u>	<u>224,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>100,000</u>	<u>150,000</u>	<u>224,000</u>
C03301	Timber remov Agencies-Timber		100,000	150,000	224,000
TOTAL			100,000	150,000	224,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

DISTRICT	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
GILGIT		7,688,000	8,047,520	10,000,000
TOTAL		7,688,000	8,047,520	10,000,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: MINERALS, INDUSTRIES, COMMERCE & LABOUR DEPT

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
044203	ADMINISTRATION		7,688,000	8,047,520	10,000,000
TOTAL			7,688,000	8,047,520	10,000,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1869	Directorate of Mines & Minerals GB, Gilg		7,688,000	8,047,520	10,000,000
TOTAL			7,688,000	8,047,520	10,000,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>7,688,000</u>	<u>8,047,520</u>	<u>10,000,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS			<u>6,140,363</u>	
C03508	Others			6,140,363	
C038	OTHERS			<u>1,803,007</u>	
C03808	Receipts under the Minesand Oil-fields and Mineral			1,803,007	
C039	DEVELOPMENT SURCHARGE AND ROYALTIES		<u>7,688,000</u>	<u>104,150</u>	<u>10,000,000</u>
C03909	Mineral Royalties		7,688,000	104,150	10,000,000
NET TOTAL			7,688,000	8,047,520	10,000,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044203 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1869 Directorate of Mines & Minerals GB, Gilg					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>7,688,000</u>	<u>8,047,520</u>	<u>10,000,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS			<u>6,140,363</u>	
C03508	Others			6,140,363	
C038	TOTAL OTHERS			<u>1,803,007</u>	
C03808	Receipts under the Minesand Oil-fields and Mineral			1,803,007	
C039	TOTAL DEVELOPMENT SURCHARGE AND ROYALTIES		<u>7,688,000</u>	<u>104,150</u>	<u>10,000,000</u>
C03909	Mineral Royalties		7,688,000	104,150	10,000,000
TOTAL			7,688,000	8,047,520	10,000,000

TOURISM, SPORTS & CULTURE

DISTRICT	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
ASTORE			4,000,000	
GILGIT		50,000,000	5,000,000	100,000,000
TOTAL		50,000,000	9,000,000	100,000,000

TOURISM, SPORTS & CULTURE

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SECRETARY TOURISM- CULTURE- SPORTS & YOU

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
047202	TOURISM		50,000,000	9,000,000	100,000,000
TOTAL			50,000,000	9,000,000	100,000,000

TOURISM, SPORTS & CULTURE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AT1071	Assistant Director Tourism District Astore			4,000,000	
GL1805	Director Sports Board Gilgit-Baltistan		20,000,000	1,000,000	40,000,000
GL1822	DIRECTOR TOURISM GB		30,000,000	4,000,000	60,000,000
TOTAL			50,000,000	9,000,000	100,000,000

TOURISM, SPORTS & CULTURE

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>50,000,000</u>	<u>9,000,000</u>	<u>100,000,000</u>
C038	OTHERS		<u>50,000,000</u>	<u>9,000,000</u>	<u>100,000,000</u>
C03821	Receipts of Tourist Department		30,000,000	4,000,000	60,000,000
C03874	Receipts from Sports and Recreation Facilities		20,000,000	5,000,000	40,000,000
NET TOTAL			50,000,000	9,000,000	100,000,000

TOURISM, SPORTS & CULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 047202 TOURISM

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AT1071	Assistant Director Tourism District Astora				
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>4,000,000</u>	
C038	TOTAL OTHERS			<u>4,000,000</u>	
C03874	Receipts from Sports and Recreation Facilities			4,000,000	
TOTAL				4,000,000	

TOURISM, SPORTS & CULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 047202 TOURISM

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1805 Director Sports Board Gilgit-Baltistan					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>20,000,000</u>	<u>1,000,000</u>	<u>40,000,000</u>
C038	TOTAL OTHERS		<u>20,000,000</u>	<u>1,000,000</u>	<u>40,000,000</u>
C03874	Receipts from Sports and Recreation Facilities		20,000,000	1,000,000	40,000,000
TOTAL			20,000,000	1,000,000	40,000,000

TOURISM, SPORTS & CULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 047202 TOURISM

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1822 DIRECTOR TOURISM GB					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>30,000,000</u>	<u>4,000,000</u>	<u>60,000,000</u>
C038	TOTAL OTHERS		<u>30,000,000</u>	<u>4,000,000</u>	<u>60,000,000</u>
C03821	Receipts of Tourist Department		30,000,000	4,000,000	60,000,000
TOTAL			30,000,000	4,000,000	60,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

DISTRICT	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
ASTORE		3,200,000	2,842,871	16,200,000
DIAMER		12,000,000	10,905,759	25,000,000
GHANCHE		3,200,000	4,412,710	16,200,000
GHIZER		12,000,000	15,798,971	25,000,000
GILGIT		250,000,000	131,238,491	133,000,000
HUNZA		8,000,000	12,779,712	21,000,000
KHARMANG		800,000	2,000,000	13,800,000
NAGAR		8,000,000	5,580,483	21,000,000
SHIGAR		800,000	2,000,000	13,800,000
SKARDU		12,000,000	13,357,753	25,000,000
TOTAL		310,000,000	200,916,750	310,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SEC REV E&T- Z&U- COOPERATIVE DEPT

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)		310,000,000	200,916,750	310,000,000
TOTAL			310,000,000	200,916,750	310,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AT1070	Excise and Taxation Officer Astore Astore		3,200,000	2,842,871	16,200,000
DM1079	Excise and Taxation Officer Diamer		12,000,000	10,905,759	25,000,000
GL1784	Secretary Revenue,Excise & Taxation and		130,000,000		
GL1791	Excise and Taxation Officer Gilgit		120,000,000	131,238,491	133,000,000
GN1075	Excise and Taxation Officer Ghanche		3,200,000	4,412,710	16,200,000
GZ1080	Excise and Taxation Officer Ghizer		12,000,000	15,798,971	25,000,000
HN1051	Excise and Taxation Officer Hunza		8,000,000	12,779,712	21,000,000
NG1051	Excise and Taxation Officer Nagar		8,000,000	5,580,483	21,000,000
RG1051	Excise and Taxation Officer Kharmang		800,000	2,000,000	13,800,000
SD1109	Excise and Taxation Officer Skardu		12,000,000	13,357,753	25,000,000
SS1051	Excise and Taxation Officer Shigar		800,000	2,000,000	13,800,000
TOTAL			310,000,000	200,916,750	310,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
B02	TOTAL INDIRECT TAXES		<u>310,000,000</u>	<u>200,916,750</u>	<u>310,000,000</u>
B028	MOTOR VEHICLES		<u>310,000,000</u>	<u>200,916,750</u>	<u>310,000,000</u>
B02801	Fee for registrations		310,000,000	200,916,750	310,000,000
NET TOTAL			310,000,000	200,916,750	310,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AT1070	Excise and Taxation Officer Astore Astore				
B02	TOTAL INDIRECT TAXES		<u>3,200,000</u>	<u>2,842,871</u>	<u>16,200,000</u>
B028	TOTAL MOTOR VEHICLES		<u>3,200,000</u>	<u>2,842,871</u>	<u>16,200,000</u>
B02801	Fee for registrations		3,200,000	2,842,871	16,200,000
TOTAL			3,200,000	2,842,871	16,200,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
DM1079 Excise and Taxation Officer Diamer					
B02	TOTAL INDIRECT TAXES		<u>12,000,000</u>	<u>10,905,759</u>	<u>25,000,000</u>
B028	TOTAL MOTOR VEHICLES		<u>12,000,000</u>	<u>10,905,759</u>	<u>25,000,000</u>
B02801	Fee for registrations		12,000,000	10,905,759	25,000,000
TOTAL			12,000,000	10,905,759	25,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1784 Secretary Revenue,Excise & Taxation and					
B02	TOTAL INDIRECT TAXES		<u>130,000,000</u>		
B028	TOTAL MOTOR VEHICLES		<u>130,000,000</u>		
B02801	Fee for registrations		130,000,000		
TOTAL			130,000,000		

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1791 Excise and Taxation Officer Gilgit					
B02	TOTAL INDIRECT TAXES		<u>120,000,000</u>	<u>131,238,491</u>	<u>133,000,000</u>
B028	TOTAL MOTOR VEHICLES		<u>120,000,000</u>	<u>131,238,491</u>	<u>133,000,000</u>
B02801	Fee for registrations		120,000,000	131,238,491	133,000,000
TOTAL			120,000,000	131,238,491	133,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GN1075 Excise and Taxation Officer Ghanche					
B02	TOTAL INDIRECT TAXES		<u>3,200,000</u>	<u>4,412,710</u>	<u>16,200,000</u>
B028	TOTAL MOTOR VEHICLES		<u>3,200,000</u>	<u>4,412,710</u>	<u>16,200,000</u>
B02801	Fee for registrations		3,200,000	4,412,710	16,200,000
TOTAL			3,200,000	4,412,710	16,200,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GZ1080 Excise and Taxation Officer Ghizer					
B02	TOTAL INDIRECT TAXES		<u>12,000,000</u>	<u>15,798,971</u>	<u>25,000,000</u>
B028	TOTAL MOTOR VEHICLES		<u>12,000,000</u>	<u>15,798,971</u>	<u>25,000,000</u>
B02801	Fee for registrations		12,000,000	15,798,971	25,000,000
TOTAL			12,000,000	15,798,971	25,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
HN1051 Excise and Taxation Officer Hunza					
B02	TOTAL INDIRECT TAXES		<u>8,000,000</u>	<u>12,779,712</u>	<u>21,000,000</u>
B028	TOTAL MOTOR VEHICLES		<u>8,000,000</u>	<u>12,779,712</u>	<u>21,000,000</u>
B02801	Fee for registrations		8,000,000	12,779,712	21,000,000
TOTAL			8,000,000	12,779,712	21,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
NG1051 Excise and Taxation Officer Nagar					
B02	TOTAL INDIRECT TAXES		<u>8,000,000</u>	<u>5,580,483</u>	<u>21,000,000</u>
B028	TOTAL MOTOR VEHICLES		<u>8,000,000</u>	<u>5,580,483</u>	<u>21,000,000</u>
B02801	Fee for registrations		8,000,000	5,580,483	21,000,000
TOTAL			8,000,000	5,580,483	21,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
RG1051 Excise and Taxation Officer Kharmang					
B02	TOTAL INDIRECT TAXES		<u>800,000</u>	<u>2,000,000</u>	<u>13,800,000</u>
B028	TOTAL MOTOR VEHICLES		<u>800,000</u>	<u>2,000,000</u>	<u>13,800,000</u>
B02801	Fee for registrations		800,000	2,000,000	13,800,000
TOTAL			800,000	2,000,000	13,800,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SD1109 Excise and Taxation Officer Skardu					
B02	TOTAL INDIRECT TAXES		<u>12,000,000</u>	<u>13,357,753</u>	<u>25,000,000</u>
B028	TOTAL MOTOR VEHICLES		<u>12,000,000</u>	<u>13,357,753</u>	<u>25,000,000</u>
B02801	Fee for registrations		12,000,000	13,357,753	25,000,000
TOTAL			12,000,000	13,357,753	25,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SS1051 Excise and Taxation Officer Shigar					
B02	TOTAL INDIRECT TAXES		<u>800,000</u>	<u>2,000,000</u>	<u>13,800,000</u>
B028	TOTAL MOTOR VEHICLES		<u>800,000</u>	<u>2,000,000</u>	<u>13,800,000</u>
B02801	Fee for registrations		800,000	2,000,000	13,800,000
TOTAL			800,000	2,000,000	13,800,000

WATER & POWER DEPARTMENT

DISTRICT	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
ASTORE		37,588,000	28,637,000	47,095,000
DIAMER		59,934,000	55,286,000	75,092,000
GHANCHE		80,122,000	46,940,000	100,385,000
GHIZER		49,096,000	65,854,000	61,512,000
GILGIT		463,333,000	246,401,000	580,514,000
HUNZA		26,266,000	30,682,000	32,909,000
KHARMANG		25,608,000	22,411,000	32,085,000
NAGAR		31,716,000	28,911,000	39,738,000
SHIGAR		26,966,000	17,998,000	33,786,000
SKARDU		157,141,000	133,500,000	196,884,000
TOTAL		957,770,000	676,620,000	1,200,000,000

WATER & POWER DEPARTMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: **WATER AND POWER DEPARTMENT**

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
043502	HYDEL POWER HYDEL POWER Hydel Power		957,770,000	676,620,000	1,200,000,000
TOTAL			957,770,000	676,620,000	1,200,000,000

WATER & POWER DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AT1565	XEN Water & Power Division Astore		37,588,000	28,637,000	47,095,000
DM1561	XEN Water & Power Division Diamer		59,934,000	55,286,000	75,092,000
GL1542	XEN NAHEW Division Gilgit			2,862,000	
GL1713	XEN Water & Power Division Gilgit		463,333,000	243,539,000	580,514,000
GN1557	XEN Water & Power Division Ghanche		80,122,000	46,940,000	100,385,000
GZ1549	XEN Water & Power Division Ghizer		49,096,000	65,854,000	61,512,000
HN1663	XEN Water & Power Division Hunza		26,266,000	30,682,000	32,909,000
NG1713	XEN W&P Division Nagar		31,716,000	28,911,000	39,738,000
RG1713	XEN W&P Division Kharmang		25,608,000	22,411,000	32,085,000
SD1553	XEN Water & Power Division Skardu		157,141,000	133,500,000	196,884,000
SS1713	XEN W&P Division Shigar		26,966,000	17,998,000	33,786,000
TOTAL			957,770,000	676,620,000	1,200,000,000

WATER & POWER DEPARTMENT
OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>957,770,000</u>	<u>664,747,000</u>	<u>1,200,000,000</u>
C010	PROFITS		<u>957,770,000</u>	<u>664,747,000</u>	<u>1,200,000,000</u>
C01006	Electricity		957,770,000	664,747,000	1,200,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>11,873,000</u>	
C035	ECONOMIC SERVICES RECEIPTS - OTHERS			<u>11,873,000</u>	
C03503	Others			11,873,000	
NET TOTAL			957,770,000	676,620,000	1,200,000,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AT1565 XEN Water & Power Division Astore					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>37,588,000</u>	<u>26,243,000</u>	<u>47,095,000</u>
C010	TOTAL PROFITS		<u>37,588,000</u>	<u>26,243,000</u>	<u>47,095,000</u>
C01006	Electricity		37,588,000	26,243,000	47,095,000
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>2,394,000</u>	
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS			<u>2,394,000</u>	
C03503	Others			2,394,000	
TOTAL			37,588,000	28,637,000	47,095,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
DM1561 XEN Water & Power Division Diamer					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>59,934,000</u>	<u>54,486,000</u>	<u>75,092,000</u>
C010	TOTAL PROFITS		<u>59,934,000</u>	<u>54,486,000</u>	<u>75,092,000</u>
C01006	Electricity		59,934,000	54,486,000	75,092,000
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>800,000</u>	
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS			<u>800,000</u>	
C03503	Others			800,000	
TOTAL			59,934,000	55,286,000	75,092,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1542 XEN NAHEW Division Gilgit					
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>2,862,000</u>	
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS			<u>2,862,000</u>	
C03503	Others			2,862,000	
TOTAL				2,862,000	

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1713 XEN Water & Power Division Gilgit					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>463,333,000</u>	<u>240,773,000</u>	<u>580,514,000</u>
C010	TOTAL PROFITS		<u>463,333,000</u>	<u>240,773,000</u>	<u>580,514,000</u>
C01006	Electricity		463,333,000	240,773,000	580,514,000
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>2,766,000</u>	
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS			<u>2,766,000</u>	
C03503	Others			2,766,000	
TOTAL			463,333,000	243,539,000	580,514,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GN1557 XEN Water & Power Division Ghanche					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>80,122,000</u>	<u>46,629,000</u>	<u>100,385,000</u>
C010	TOTAL PROFITS		<u>80,122,000</u>	<u>46,629,000</u>	<u>100,385,000</u>
C01006	Electricity		80,122,000	46,629,000	100,385,000
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>311,000</u>	
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS			<u>311,000</u>	
C03503	Others			311,000	
TOTAL			80,122,000	46,940,000	100,385,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GZ1549 XEN Water & Power Division Ghizer					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>49,096,000</u>	<u>65,000,000</u>	<u>61,512,000</u>
C010	TOTAL PROFITS		<u>49,096,000</u>	<u>65,000,000</u>	<u>61,512,000</u>
C01006	Electricity		49,096,000	65,000,000	61,512,000
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>854,000</u>	
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS			<u>854,000</u>	
C03503	Others			854,000	
TOTAL			49,096,000	65,854,000	61,512,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
HN1663 XEN Water & Power Division Hunza					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>26,266,000</u>	<u>30,263,000</u>	<u>32,909,000</u>
C010	TOTAL PROFITS		<u>26,266,000</u>	<u>30,263,000</u>	<u>32,909,000</u>
C01006	Electricity		26,266,000	30,263,000	32,909,000
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>419,000</u>	
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS			<u>419,000</u>	
C03503	Others			419,000	
TOTAL			26,266,000	30,682,000	32,909,000

WATER & POWER DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
NG1713 XEN W&P Division Nagar					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>31,716,000</u>	<u>28,287,000</u>	<u>39,738,000</u>
C010	TOTAL PROFITS		<u>31,716,000</u>	<u>28,287,000</u>	<u>39,738,000</u>
C01006	Electricity		31,716,000	28,287,000	39,738,000
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>624,000</u>	
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS			<u>624,000</u>	
C03503	Others			624,000	
TOTAL			31,716,000	28,911,000	39,738,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
RG1713 XEN W&P Division Kharmang					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>25,608,000</u>	<u>22,333,000</u>	<u>32,085,000</u>
C010	TOTAL PROFITS		<u>25,608,000</u>	<u>22,333,000</u>	<u>32,085,000</u>
C01006	Electricity		25,608,000	22,333,000	32,085,000
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>78,000</u>	
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS			<u>78,000</u>	
C03503	Others			78,000	
TOTAL			25,608,000	22,411,000	32,085,000

WATER & POWER DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SD1553	XEN Water & Power Division Skardu				
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>157,141,000</u>	<u>133,032,000</u>	<u>196,884,000</u>
C010	TOTAL PROFITS		<u>157,141,000</u>	<u>133,032,000</u>	<u>196,884,000</u>
C01006	Electricity		157,141,000	133,032,000	196,884,000
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>468,000</u>	
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS			<u>468,000</u>	
C03503	Others			468,000	
TOTAL			157,141,000	133,500,000	196,884,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SS1713	XEN W&P Division Shigar				
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>26,966,000</u>	<u>17,701,000</u>	<u>33,786,000</u>
C010	TOTAL PROFITS		<u>26,966,000</u>	<u>17,701,000</u>	<u>33,786,000</u>
C01006	Electricity		26,966,000	17,701,000	33,786,000
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>297,000</u>	
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS			<u>297,000</u>	
C03503	Others			297,000	
TOTAL			26,966,000	17,998,000	33,786,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

DISTRICT	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
ASTORE		1,600,000	1,800,000	2,075,000
DIAMER		1,850,000	1,929,000	2,398,000
GHANCHE		1,550,000	851,000	2,009,000
GHIZER		2,750,000	1,450,000	3,565,000
GILGIT		10,400,000	16,338,000	13,483,000
HUNZA		3,000,000	1,170,000	3,890,000
KHARMANG		1,800,000	570,000	2,334,000
NAGAR		3,500,000	2,065,000	4,539,000
SHIGAR		750,000	495,000	973,000
SKARDU		3,650,000	6,326,000	4,734,000
TOTAL		30,850,000	32,994,000	40,000,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SECRETARY GB PAKISTAN WORKS DEPARTMENT

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
045701	ADMINISTRATION ADMINISTRATION Administration		30,850,000	32,994,000	40,000,000
TOTAL			30,850,000	32,994,000	40,000,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AT1563	XEN B&R Division Astore		1,600,000	1,800,000	2,075,000
DM1559	XEN B&R Division Chilas		1,850,000	1,929,000	2,398,000
GL1540	XEN Building Division Gilgit		2,500,000	8,452,000	3,241,000
GL1560	XEN Bridges & Roads Division Gilgit		5,950,000	7,400,000	7,714,000
GL1709	Director WASA/PHE Division, Gilgit		1,950,000	486,000	2,528,000
GN1555	XEN B&R Division Ghanche		1,550,000	851,000	2,009,000
GZ1547	XEN B&R Division Ghizer		2,750,000	1,450,000	3,565,000
HN1545	XEN B&R Division Hunza		3,000,000	1,170,000	3,890,000
NG1551	XEN B&R Division Nagar		3,500,000	2,065,000	4,539,000
RG1551	XEN B&R Division Kharmang		1,800,000	570,000	2,334,000
SD1551	XEN B&R Division Skardu		2,500,000	5,576,000	3,242,000
SD1710	Director WASA/PHE Division, Skardu		1,150,000	750,000	1,492,000
SS1551	XEN B&R Division Shigar		750,000	495,000	973,000
TOTAL			30,850,000	32,994,000	40,000,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>30,850,000</u>	<u>32,994,000</u>	<u>40,000,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>30,850,000</u>	<u>32,994,000</u>	<u>40,000,000</u>
C02701	Building Rent			570,000	
C02702	Receipts from Workshops		30,850,000	2,286,000	40,000,000
C02705	Collection of payments for services rendered			28,473,000	
C02706	Others			1,665,000	
NET TOTAL			30,850,000	32,994,000	40,000,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
AT1563 XEN B&R Division Astore					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,600,000</u>	<u>1,800,000</u>	<u>2,075,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,600,000</u>	<u>1,800,000</u>	<u>2,075,000</u>
C02702	Receipts from Workshops		1,600,000	1,800,000	2,075,000
TOTAL			1,600,000	1,800,000	2,075,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
DM1559 XEN B&R Division Chilas					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,850,000</u>	<u>1,929,000</u>	<u>2,398,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,850,000</u>	<u>1,929,000</u>	<u>2,398,000</u>
C02702	Receipts from Workshops		1,850,000		2,398,000
C02705	Collection of payments for services rendered			1,929,000	
TOTAL			1,850,000	1,929,000	2,398,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1540 XEN Building Division Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,500,000</u>	<u>8,452,000</u>	<u>3,241,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>2,500,000</u>	<u>8,452,000</u>	<u>3,241,000</u>
C02702	Receipts from Workshops		2,500,000		3,241,000
C02705	Collection of payments for services rendered			8,452,000	
TOTAL			2,500,000	8,452,000	3,241,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1560 XEN Bridges & Roads Division Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,950,000</u>	<u>7,400,000</u>	<u>7,714,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>5,950,000</u>	<u>7,400,000</u>	<u>7,714,000</u>
C02702	Receipts from Workshops		5,950,000		7,714,000
C02705	Collection of payments for services rendered			7,400,000	
TOTAL			5,950,000	7,400,000	7,714,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1709 Director WASA/PHE Division, Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,950,000</u>	<u>486,000</u>	<u>2,528,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,950,000</u>	<u>486,000</u>	<u>2,528,000</u>
C02702	Receipts from Workshops		1,950,000	486,000	2,528,000
TOTAL			1,950,000	486,000	2,528,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GN1555 XEN B&R Division Ghanche					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,550,000</u>	<u>851,000</u>	<u>2,009,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,550,000</u>	<u>851,000</u>	<u>2,009,000</u>
C02702	Receipts from Workshops		1,550,000		2,009,000
C02705	Collection of payments for services rendered			851,000	
TOTAL			1,550,000	851,000	2,009,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GZ1547 XEN B&R Division Ghizer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,750,000</u>	<u>1,450,000</u>	<u>3,565,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>2,750,000</u>	<u>1,450,000</u>	<u>3,565,000</u>
C02702	Receipts from Workshops		2,750,000		3,565,000
C02705	Collection of payments for services rendered			1,450,000	
TOTAL			2,750,000	1,450,000	3,565,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
HN1545 XEN B&R Division Hunza					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,000,000</u>	<u>1,170,000</u>	<u>3,890,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>3,000,000</u>	<u>1,170,000</u>	<u>3,890,000</u>
C02702	Receipts from Workshops		3,000,000		3,890,000
C02706	Others			1,170,000	
TOTAL			3,000,000	1,170,000	3,890,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
NG1551 XEN B&R Division Nagar					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,500,000</u>	<u>2,065,000</u>	<u>4,539,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>3,500,000</u>	<u>2,065,000</u>	<u>4,539,000</u>
C02702	Receipts from Workshops		3,500,000		4,539,000
C02705	Collection of payments for services rendered			2,065,000	
TOTAL			3,500,000	2,065,000	4,539,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
RG1551 XEN B&R Division Kharmang					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,800,000</u>	<u>570,000</u>	<u>2,334,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,800,000</u>	<u>570,000</u>	<u>2,334,000</u>
C02701	Building Rent			570,000	
C02702	Receipts from Workshops		1,800,000		2,334,000
TOTAL			1,800,000	570,000	2,334,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SD1551 XEN B&R Division Skardu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,500,000</u>	<u>5,576,000</u>	<u>3,242,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>2,500,000</u>	<u>5,576,000</u>	<u>3,242,000</u>
C02702	Receipts from Workshops		2,500,000		3,242,000
C02705	Collection of payments for services rendered			5,576,000	
TOTAL			2,500,000	5,576,000	3,242,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SD1710 Director WASA/PHE Division, Skardu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,150,000</u>	<u>750,000</u>	<u>1,492,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,150,000</u>	<u>750,000</u>	<u>1,492,000</u>
C02702	Receipts from Workshops		1,150,000		1,492,000
C02705	Collection of payments for services rendered			750,000	
TOTAL			1,150,000	750,000	1,492,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
SS1551 XEN B&R Division Shigar					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>750,000</u>	<u>495,000</u>	<u>973,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>750,000</u>	<u>495,000</u>	<u>973,000</u>
C02702	Receipts from Workshops		750,000		973,000
C02706	Others			495,000	
TOTAL			750,000	495,000	973,000

FOOD DEPARTMENT GILGIT-BALTISTAN

DISTRICT	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
GILGIT			1,390,290	1,500,000
TOTAL			1,390,290	1,500,000

FOOD DEPARTMENT GILGIT-BALTISTAN

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: CIVIL SUPPLY AND TRANSPORT GILGIT

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
042601	ADMINISTRATION			1,390,290	1,500,000
TOTAL				1,390,290	1,500,000

FOOD DEPARTMENT GILGIT-BALTISTAN

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1857	Secretary Food GB			1,390,290	1,500,000
TOTAL				1,390,290	1,500,000

FOOD DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE			<u>1,390,290</u>	<u>1,500,000</u>
C011	STATE TRADING SCHEMES			<u>1,390,290</u>	<u>1,500,000</u>
C01105	Wheat Receipts - Others			1,390,290	1,500,000
NET TOTAL				1,390,290	1,500,000

FOOD DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	Rs
GL1857 Secretary Food GB					
C01	TOTAL INCOME FROM PROPERTY AND ENTE			<u>1,390,290</u>	<u>1,500,000</u>
C011	TOTAL STATE TRADING SCHEMES			<u>1,390,290</u>	<u>1,500,000</u>
C01105	Wheat Receipts - Others			1,390,290	1,500,000
TOTAL				1,390,290	1,500,000
