



GB Receipt Budget Estimates

Volume-II

BUDGET 2020-21



**BUDGET
2020-21**



**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



ESTIMATES OF RECEIPTS FOR THE YEAR 2020-2021

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 2020-2021	(i)
	Object Wise Receipts Summary 2020-2021	(ii-iv)
1.	GC21007-Services and General Administration Department	(1-05)
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	(144-149)
10.	GC21023-REVENUE, Z&U, E&T AND COOPERATIVES	(150-163)
11.	GC21024-WATER & POWER DEPARTMENT	(164-177)
12.	GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN	(178-194)
13.	GC21028-FOOD DEPARTMENT GILGIT-BALTISTAN	(195-199)

Department/PAO Wise Summary of Revenue/Receipts for the Financial Year 2020-2021

S. No.	Fund/Department Description	Budget Estimates 2019-20	Budget Estimates 2020-21
1	GC21007-SERVICES & GENERAL ADMINISTRATION	0	395,000
2	GC21008-HOME & PRISON	35,000,000	37,000,000
3	GC21010-AGRICULTURE, LIVESTOCK & FISHERIES	40,000,000	44,000,000
4	GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT	3,710,000	40,10,000
5	GC21012-HEALTH & POPULATION WELFARE DEPARTMENT	32,893,000	35,000,000
6	GC21015-FINANCE DEPARTMENT GILGIT-BALTISTAN	45,760,000	55,80,6000
7	GC21016-FOREST, WILDLIFE & ENVIRONMENT	56,472,000	57,000,000
8	GC21021-MINERALS, INDUSTRIES, COMMERCE & LABOUR	10,000,000	13,000,000
9	GC21022-TOURISM, SPORTS & CULTURE	100,000,000	100,000,000
10	GC21023-REVENUE, Z&U, E&T AND COOPERATIVES	310,000,000	320,000,000
11	GC21024-WATER & POWER DEPARTMENT	1,200,000,000	1200,000,000
12	GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN	40,000,000	44,000,000
13	GC21028-FOOD DEPARTMENT GILGIT-BALTISTAN	1,500,000	3500,000
	Grand Total:	1,875,335,000	1,913,711,000

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>7,000</u>		<u>7,000</u>
B013	PROPERTY TAX		<u>7,000</u>		<u>7,000</u>
B01312	Copying registered documents		7,000		7,000
B02	TOTAL INDIRECT TAXES		<u>364,454,000</u>		<u>385,048,000</u>
B027	STAMP DUTY		<u>54,454,000</u>		<u>65,048,000</u>
B02701	Sale of stamps		45,760,000		55,806,000
B02735	Fines and penalties		8,694,000		9,242,000
B028	MOTOR VEHICLES		<u>310,000,000</u>		<u>320,000,000</u>
B02801	Fee for registrations		310,000,000		320,000,000
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>1,201,500,000</u>		<u>1,203,500,000</u>
C010	PROFITS		<u>1,200,000,000</u>		<u>1,200,000,000</u>
C01006	Electricity		1,200,000,000		1,200,000,000
C011	STATE TRADING SCHEMES		<u>1,500,000</u>		<u>3,500,000</u>
C01105	Wheat Receipts - Others		1,500,000		3,500,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>97,672,000</u>		<u>105,225,000</u>
C021	GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>4,888,000</u>		<u>5,002,000</u>
C02140	Registration		4,888,000		5,002,000
C026	LAW & ORDERS RECEIPTS		<u>16,171,000</u>		<u>17,213,000</u>
C02637	Motor driving License		7,869,000		8,373,000
C02638	Traffic fines		241,000		260,000
C02642	Others		7,870,000		8,374,000
C02692	Explosive License/Renewal Receipt		191,000		206,000
C027	COMMUNITY SERVICES RECEIPTS		<u>40,000,000</u>		<u>44,000,000</u>
C02702	Receipts from Workshops		40,000,000		44,000,000
C028	SOCIAL SERVICES		<u>36,613,000</u>		<u>39,010,000</u>
C02813	Education - General Admission Fee		3,332,000		3,600,000
C02818	Education - Others		378,000		410,000

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C02855	Health-Sale of Outdoor Ticket		19,669,000		20,691,000
C02857	Health-Rooms Rent		215,000		415,000
C02867	Health-Collection of payment for services		6,780,000		7,089,000
C02869	Health fees for medical examination		3,492,000		3,533,000
C02871	Receipts Wild Birds & Wild Animals Protection Act		2,737,000		3,272,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>211,712,000</u>		<u>219,931,000</u>
C031	ECONOMIC SERVICES RECEIPTS FOOD &		<u>15,282,000</u>		<u>16,998,000</u>
C03116	Agriculture Receipts		15,282,000		16,998,000
C032	ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>24,718,000</u>		<u>27,002,000</u>
C03201	Ordinary receipts		5,016,000		7,100,000
C03223	Receipts from Livestock Farms		19,702,000		19,902,000
C033	ECONOMIC SERVICES RECEIPTS FOREST		<u>56,472,000</u>		<u>57,000,000</u>
C03301	Timber remov Agencies-Timber		30,194,000		30,341,000
C03316	Rev. from forests not managed Govt.Duty on		23,482,000		23,833,000
C03370	Other receipts		2,796,000		2,826,000
C038	OTHERS		<u>105,240,000</u>		<u>105,931,000</u>
C03802	Sale of stores and materials				395,000
C03806	Citizenship nationalization passport		195,000		217,000
C03821	Receipts of Tourist Department		60,000,000		60,000,000
C03829	Other Receipts Fees, Fines and Forfeitures		3,431,000		3,598,000
C03835	Arms License Fees		1,614,000		1,721,000
C03874	Receipts from Sports and Recreation Facilities		40,000,000		40,000,000
C039	DEVELOPMENT SURCHARGE AND ROYALTIES		<u>10,000,000</u>		<u>13,000,000</u>
C03909	Mineral Royalties		10,000,000		13,000,000

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
	NET TOTAL		1,875,335,000		1,913,711,000

SERVICES & GENERAL ADMINISTRATION

DISTRICT	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
GILGIT				395,000
TOTAL				395,000

SERVICES & GENERAL ADMINISTRATION

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
------	-------------	-----------------------	----------------------------------	-----------------------------------	----------------------------------

015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR	Rs	Rs	Rs	Rs 395,000
--------	---	----	----	----	---------------

TOTAL					395,000
--------------	--	--	--	--	----------------

SERVICES & GENERAL ADMINISTRATION

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1501	Secretary Services & GAD Gilgit				395,000
TOTAL					395,000

SERVICES & GENERAL ADMINISTRATION

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS				<u>395,000</u>
C038	OTHERS				<u>395,000</u>
C03802	Sale of stores and materials				395,000
NET TOTAL					395,000

SERVICES & GENERAL ADMINISTRATION

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

OBJECT CLASSIFICATION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs	Rs
GL1501 Secretary Services & GAD Gilgit				
C03 TOTAL MISCELLANEOUS RECEIPTS				<u>395,000</u>
C038 TOTAL OTHERS				<u>395,000</u>
C03802 Sale of stores and materials				395,000
TOTAL				395,000

HOME & PRISON

DISTRICT	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
ASTORE		2,404,000		2,596,000
DIAMER		886,000		956,000
GHANCHE		1,329,000		1,434,000
GHIZER		3,547,000		3,799,000
GILGIT		9,761,000		10,413,000
HUNZA		2,243,000		2,393,000
KHARMANG		2,022,000		2,133,000
NAGAR		2,222,000		2,398,000
SHIGAR		1,407,000		1,516,000
SKARDU		9,179,000		9,362,000
TOTAL		35,000,000		37,000,000

HOME & PRISON

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
011105	DISTRICT ADMINISTRATION		16,097,000		16,936,000
032102	PROVINCIAL POLICE		15,739,000		16,747,000
036101	SECRETARIAT/ADMINISTRATION		3,164,000		3,317,000
TOTAL			35,000,000		37,000,000

HOME & PRISON

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AT1001	Deputy Commissioner Astore		504,000		544,000
AT1008	Superintendent of Police Astore		1,900,000		2,052,000
DM1009	Superintendent of Police, Diamer		886,000		956,000
GL1520	Deputy Commissioner, Gilgit		3,429,000		3,676,000
GL1607	Superintendent of Police Gilgit		3,168,000		3,420,000
GL1789	Secretary Home & Perison Gilgit		3,164,000		3,317,000
GN1001	Deputy Commissioner, Ghanche		443,000		478,000
GN1008	Superintendent of Police Ghanche		886,000		956,000
GZ1001	Deputy Commissioner Ghizer		1,267,000		1,337,000
GZ1008	Superintendent of Police Ghizer		2,280,000		2,462,000
HN1003	Deputy Commissioner Hunza		1,483,000		1,573,000
HN1004	Superintendent of Police Hunza		760,000		820,000
NG1080	Deputy Commissioner Nagar		1,081,000		1,167,000
NG1081	Superintendent of Police Nagar		1,141,000		1,231,000
RG1080	Deputy Commissioner Kharmang		630,000		679,000
RG1081	Assistant Commissioner Kharmang		630,000		674,000
RG1082	Superintendent of Police Kharmang		762,000		780,000
SD1001	Deputy Commissioner Skardu		5,883,000		6,004,000

HOME & PRISON

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SD1010	Superintendent of Police Skardu		3,296,000		3,358,000
SS1080	Deputy Commissioner Shigar		747,000		804,000
SS1082	Superintendent of Police Shigar		660,000		712,000
TOTAL			35,000,000		37,000,000

HOME & PRISON

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>7,000</u>		<u>7,000</u>
B013	PROPERTY TAX		<u>7,000</u>		<u>7,000</u>
B01312	Copying registered documents		7,000		7,000
B02	TOTAL INDIRECT TAXES		<u>8,694,000</u>		<u>9,242,000</u>
B027	STAMP DUTY		<u>8,694,000</u>		<u>9,242,000</u>
B02735	Fines and penalties		8,694,000		9,242,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>21,059,000</u>		<u>22,215,000</u>
C021	GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>4,888,000</u>		<u>5,002,000</u>
C02140	Registration		4,888,000		5,002,000
C026	LAW & ORDERS RECEIPTS		<u>16,171,000</u>		<u>17,213,000</u>
C02637	Motor driving License		7,869,000		8,373,000
C02638	Traffic fines		241,000		260,000
C02642	Others		7,870,000		8,374,000
C02692	Explosive License/Renewal Receipt		191,000		206,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>5,240,000</u>		<u>5,536,000</u>
C038	OTHERS		<u>5,240,000</u>		<u>5,536,000</u>
C03806	Citizenship nationalization passport		195,000		217,000
C03829	Other Receipts Fees, Fines and Forfeitures		3,431,000		3,598,000
C03835	Arms License Fees		1,614,000		1,721,000
NET TOTAL			35,000,000		37,000,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AT1001 Deputy Commissioner Astore					
B02	TOTAL INDIRECT TAXES		<u>278,000</u>		<u>300,000</u>
B027	TOTAL STAMP DUTY		<u>278,000</u>		<u>300,000</u>
B02735	Fines and penalties		278,000		300,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>138,000</u>		<u>149,000</u>
C021	TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>88,000</u>		<u>95,000</u>
C02140	Registration		88,000		95,000
C026	TOTAL LAW & ORDERS RECEIPTS		<u>50,000</u>		<u>54,000</u>
C02638	Traffic fines		50,000		54,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>88,000</u>		<u>95,000</u>
C038	TOTAL OTHERS		<u>88,000</u>		<u>95,000</u>
C03806	Citizenship nationalization passport & copyright		38,000		41,000
C03835	Arms License Fees		50,000		54,000
TOTAL			504,000		544,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1520 Deputy Commissioner, Gilgit					
B02	TOTAL INDIRECT TAXES		<u>3,429,000</u>		<u>3,676,000</u>
B027	TOTAL STAMP DUTY		<u>3,429,000</u>		<u>3,676,000</u>
B02735	Fines and penalties		3,429,000		3,676,000
TOTAL			3,429,000		3,676,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GN1001 Deputy Commissioner, Ghanche					
B02	TOTAL INDIRECT TAXES		<u>443,000</u>		<u>478,000</u>
B027	TOTAL STAMP DUTY		<u>443,000</u>		<u>478,000</u>
B02735	Fines and penalties		443,000		478,000
TOTAL			443,000		478,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION			ACCOUNTS	BUDGET	REVISED	BUDGET
			2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
				2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs	Rs
GZ1001	Deputy Commissioner	Ghizer				
B02	TOTAL INDIRECT TAXES			<u>1,267,000</u>		<u>1,337,000</u>
B027	TOTAL STAMP DUTY			<u>1,267,000</u>		<u>1,337,000</u>
B02735	Fines and penalties			1,267,000		1,337,000
TOTAL				1,267,000		1,337,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
HN1003 Deputy Commissioner Hunza					
B02	TOTAL INDIRECT TAXES		<u>1,483,000</u>		<u>1,573,000</u>
B027	TOTAL STAMP DUTY		<u>1,483,000</u>		<u>1,573,000</u>
B02735	Fines and penalties		1,483,000		1,573,000
TOTAL			1,483,000		1,573,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
NG1080 Deputy Commissioner Nagar					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,081,000</u>		<u>1,167,000</u>
C038	TOTAL OTHERS		<u>1,081,000</u>		<u>1,167,000</u>
C03835	Arms License Fees		1,081,000		1,167,000
TOTAL			1,081,000		1,167,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
RG1080 Deputy Commissioner Kharmang					
B02	TOTAL INDIRECT TAXES		<u>381,000</u>		<u>411,000</u>
B027	TOTAL STAMP DUTY		<u>381,000</u>		<u>411,000</u>
B02735	Fines and penalties		381,000		411,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>64,000</u>		<u>69,000</u>
C021	TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>64,000</u>		<u>69,000</u>
C02140	Registration		64,000		69,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>185,000</u>		<u>199,000</u>
C038	TOTAL OTHERS		<u>185,000</u>		<u>199,000</u>
C03806	Citizenship nationalization passport & copyright		26,000		28,000
C03829	Other Receipts Fees, Fines and Forfeitures		127,000		137,000
C03835	Arms License Fees		32,000		34,000
TOTAL			630,000		679,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
RG1081 Assistant Commissioner Kharmang					
B02	TOTAL INDIRECT TAXES		<u>381,000</u>		<u>411,000</u>
B027	TOTAL STAMP DUTY		<u>381,000</u>		<u>411,000</u>
B02735	Fines and penalties		381,000		411,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>64,000</u>		<u>69,000</u>
C021	TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>64,000</u>		<u>69,000</u>
C02140	Registration		64,000		69,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>185,000</u>		<u>194,000</u>
C038	TOTAL OTHERS		<u>185,000</u>		<u>194,000</u>
C03806	Citizenship nationalization passport & copyright		26,000		30,000
C03829	Other Receipts Fees, Fines and Forfeitures		127,000		130,000
C03835	Arms License Fees		32,000		34,000
TOTAL			630,000		674,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SD1001	Deputy Commissioner Skardu				
B02	TOTAL INDIRECT TAXES		<u>841,000</u>		<u>850,000</u>
B027	TOTAL STAMP DUTY		<u>841,000</u>		<u>850,000</u>
B02735	Fines and penalties		841,000		850,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,608,000</u>		<u>4,700,000</u>
C021	TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>4,608,000</u>		<u>4,700,000</u>
C02140	Registration		4,608,000		4,700,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>434,000</u>		<u>454,000</u>
C038	TOTAL OTHERS		<u>434,000</u>		<u>454,000</u>
C03806	Citizenship nationalization passport & copyright		60,000		70,000
C03835	Arms License Fees		374,000		384,000
TOTAL			5,883,000		6,004,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SS1080	Deputy Commissioner Shigar				
B01	TOTAL DIRECT TAXES		<u>7,000</u>		<u>7,000</u>
B013	TOTAL PROPERTY TAX		<u>7,000</u>		<u>7,000</u>
B01312	Copying registered documents		7,000		7,000
B02	TOTAL INDIRECT TAXES		<u>191,000</u>		<u>206,000</u>
B027	TOTAL STAMP DUTY		<u>191,000</u>		<u>206,000</u>
B02735	Fines and penalties		191,000		206,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>446,000</u>		<u>481,000</u>
C021	TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>64,000</u>		<u>69,000</u>
C02140	Registration		64,000		69,000
C026	TOTAL LAW & ORDERS RECEIPTS		<u>382,000</u>		<u>412,000</u>
C02638	Traffic fines		191,000		206,000
C02692	Explosive License/Renewal Receipt		191,000		206,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>103,000</u>		<u>110,000</u>
C038	TOTAL OTHERS		<u>103,000</u>		<u>110,000</u>
C03806	Citizenship nationalization passport & copyright		45,000		48,000
C03829	Other Receipts Fees, Fines and Forfeitures		13,000		14,000
C03835	Arms License Fees		45,000		48,000
TOTAL			747,000		804,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AT1008	Superintendent of Police Astore				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,900,000</u>		<u>2,052,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>1,900,000</u>		<u>2,052,000</u>
C02637	Motor driving License		950,000		1,026,000
C02642	Others		950,000		1,026,000
TOTAL			1,900,000		2,052,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
DM1009 Superintendent of Police, Diamer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>886,000</u>		<u>956,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>886,000</u>		<u>956,000</u>
C02637	Motor driving License		443,000		478,000
C02642	Others		443,000		478,000
TOTAL			886,000		956,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1607 Superintendent of Police Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,168,000</u>		<u>3,420,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>3,168,000</u>		<u>3,420,000</u>
C02637	Motor driving License		1,584,000		1,710,000
C02642	Others		1,584,000		1,710,000
TOTAL			3,168,000		3,420,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GN1008 Superintendent of Police Ghanche					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>886,000</u>		<u>956,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>886,000</u>		<u>956,000</u>
C02637	Motor driving License		443,000		478,000
C02642	Others		443,000		478,000
TOTAL			886,000		956,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GZ1008	Superintendent of Police Ghizer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,280,000</u>		<u>2,462,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>2,280,000</u>		<u>2,462,000</u>
C02637	Motor driving License		1,140,000		1,231,000
C02642	Others		1,140,000		1,231,000
TOTAL			2,280,000		2,462,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
HN1004 Superintendent of Police Hunza					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>760,000</u>		<u>820,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>760,000</u>		<u>820,000</u>
C02637	Motor driving License		380,000		410,000
C02642	Others		380,000		410,000
TOTAL			760,000		820,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
NG1081 Superintendent of Police Nagar					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,141,000</u>		<u>1,231,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>1,141,000</u>		<u>1,231,000</u>
C02637	Motor driving License		570,000		615,000
C02642	Others		571,000		616,000
TOTAL			1,141,000		1,231,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
RG1082 Superintendent of Police Kharmang					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>762,000</u>		<u>780,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>762,000</u>		<u>780,000</u>
C02637	Motor driving License		381,000		390,000
C02642	Others		381,000		390,000
TOTAL			762,000		780,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SD1010	Superintendent of Police Skardu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,296,000</u>		<u>3,358,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>3,296,000</u>		<u>3,358,000</u>
C02637	Motor driving License		1,648,000		1,679,000
C02642	Others		1,648,000		1,679,000
TOTAL			3,296,000		3,358,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SS1082	Superintendent of Police Shigar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>660,000</u>		<u>712,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>660,000</u>		<u>712,000</u>
C02637	Motor driving License		330,000		356,000
C02642	Others		330,000		356,000
TOTAL			660,000		712,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT/ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1789	Secretary Home & Perison Gilgit				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>3,164,000</u>		<u>3,317,000</u>
C038	TOTAL OTHERS		<u>3,164,000</u>		<u>3,317,000</u>
C03829	Other Receipts Fees, Fines and Forfeitures		3,164,000		3,317,000
TOTAL			3,164,000		3,317,000

AGRICULTURE, LIVESTOCK & FISHERIES

DISTRICT	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
ASTORE		1,790,000		2,110,000
DIAMER		2,327,000		2,727,000
GHANCHE		2,388,000		2,888,000
GHIZER		3,284,000		3,860,000
GILGIT		15,342,000		16,142,000
HUNZA		717,000		1,067,000
KHARMANG		60,000		210,000
NAGAR		60,000		210,000
SHIGAR		60,000		300,000
SKARDU		13,972,000		14,486,000
TOTAL		40,000,000		44,000,000

AGRICULTURE, LIVESTOCK & FISHERIES

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: FOOD AND AGRICULTURE DEPARTMENT

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
042101	ADMINISTRATION/LAND COMMISSION		15,282,000		16,998,000
042106	ANIMAL HUSBADARY		9,552,000		9,752,000
042501	ADMINISTRATION		5,016,000		7,100,000
042601	ADMINISTRATION		10,150,000		10,150,000
TOTAL			40,000,000		44,000,000

AGRICULTURE, LIVESTOCK & FISHERIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AT1042	Deputy Director Agriculture Astore		1,074,000		1,200,000
AT1044	Assistant Director Fishries Astore		716,000		910,000
DM1035	Deputy Director Agriculture Diamer		1,611,000		1,811,000
DM1037	DDO Office Fisheries Diamer		716,000		916,000
GL1618	Deputy Director Agriculture, Gigit		1,731,000		1,931,000
GL1625	Deputy Director Poultry Production GB Gilgit		9,552,000		9,752,000
GL1629	Assistant Director Fisheries Gilgit		955,000		1,155,000
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan		3,104,000		3,304,000
GN1042	Deputy Director Agriculture Ghanche		1,671,000		1,971,000
GN1046	DDO Office Fisheries Ghanche		717,000		917,000
GZ1050	Deputy Director Agriculture Ghizer		2,448,000		2,624,000
GZ1054	DDO Office Fisheries Ghizer		836,000		1,236,000
HN1006	Deputy Director Agriculture Hunza Nagar		657,000		857,000
HN1040	Assistant Director Fisheries Hunza		60,000		210,000
NG1001	Assistant Director Fisheries Nagar		60,000		210,000
RG1001	Assistant Director Fisheries Kharmang		60,000		210,000

AGRICULTURE, LIVESTOCK & FISHERIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SD1066	Deputy Director Agriculture Skardu		2,986,000		3,300,000
SD1068	Deputy Director Livestock and Dairy Development Skardu		10,150,000		10,150,000
SD1070	Assistant Director Fisheries Skardu		836,000		1,036,000
SS1007	Assistant Director Fisheries Shigar		60,000		300,000
TOTAL			40,000,000		44,000,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>40,000,000</u>		<u>44,000,000</u>
C031	ECONOMIC SERVICES RECEIPTS FOOD &		<u>15,282,000</u>		<u>16,998,000</u>
C03116	Agriculture Receipts		15,282,000		16,998,000
C032	ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>24,718,000</u>		<u>27,002,000</u>
C03201	Ordinary receipts		5,016,000		7,100,000
C03223	Receipts from Livestock Farms		19,702,000		19,902,000
NET TOTAL			40,000,000		44,000,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AT1042 Deputy Director Agriculture Astore					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,074,000</u>		<u>1,200,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>1,074,000</u>		<u>1,200,000</u>
C03116	Agriculture Receipts		1,074,000		1,200,000
TOTAL			1,074,000		1,200,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
DM1035 Deputy Director Agriculture Diamer					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,611,000</u>		<u>1,811,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>1,611,000</u>		<u>1,811,000</u>
C03116	Agriculture Receipts		1,611,000		1,811,000
TOTAL			1,611,000		1,811,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1618 Deputy Director Agriculture, Gigit					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,731,000</u>		<u>1,931,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>1,731,000</u>		<u>1,931,000</u>
C03116	Agriculture Receipts		1,731,000		1,931,000
TOTAL			1,731,000		1,931,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>3,104,000</u>		<u>3,304,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>3,104,000</u>		<u>3,304,000</u>
C03116	Agriculture Receipts		3,104,000		3,304,000
TOTAL			3,104,000		3,304,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GN1042 Deputy Director Agriculture Ghanche					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,671,000</u>		<u>1,971,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>1,671,000</u>		<u>1,971,000</u>
C03116	Agriculture Receipts		1,671,000		1,971,000
TOTAL			1,671,000		1,971,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GZ1050	Deputy Director Agriculture Ghizer				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,448,000</u>		<u>2,624,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>2,448,000</u>		<u>2,624,000</u>
C03116	Agriculture Receipts		2,448,000		2,624,000
TOTAL			2,448,000		2,624,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
HN1006 Deputy Director Agriculture Hunza Nagar					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>657,000</u>		<u>857,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>657,000</u>		<u>857,000</u>
C03116	Agriculture Receipts		657,000		857,000
TOTAL			657,000		857,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SD1066	Deputy Director Agriculture Skardu				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,986,000</u>		<u>3,300,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>2,986,000</u>		<u>3,300,000</u>
C03116	Agriculture Receipts		2,986,000		3,300,000
TOTAL			2,986,000		3,300,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042106 ANIMAL HUSBADARY

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1625	Deputy Director Poultry Production GB Gilgit				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>9,552,000</u>		<u>9,752,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>9,552,000</u>		<u>9,752,000</u>
C03223	Receipts from Livestock Farms		9,552,000		9,752,000
TOTAL			9,552,000		9,752,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AT1044 Assistant Director Fishries Astore					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>716,000</u>		<u>910,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>716,000</u>		<u>910,000</u>
C03201	Ordinary receipts		716,000		910,000
TOTAL			716,000		910,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
DM1037 DDO Office Fisheries Diamer					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>716,000</u>		<u>916,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>716,000</u>		<u>916,000</u>
C03201	Ordinary receipts		716,000		916,000
TOTAL			716,000		916,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1629 Assistant Director Fisheries Gilgit					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>955,000</u>		<u>1,155,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>955,000</u>		<u>1,155,000</u>
C03201	Ordinary receipts		955,000		1,155,000
TOTAL			955,000		1,155,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GN1046 DDO Office Fisheries Ghanche					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>717,000</u>		<u>917,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>717,000</u>		<u>917,000</u>
C03201	Ordinary receipts		717,000		917,000
TOTAL			717,000		917,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GZ1054 DDO Office Fisheries Ghizer					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>836,000</u>		<u>1,236,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>836,000</u>		<u>1,236,000</u>
C03201	Ordinary receipts		836,000		1,236,000
TOTAL			836,000		1,236,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
HN1040 Assistant Director Fisheries Hunza					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>60,000</u>		<u>210,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>60,000</u>		<u>210,000</u>
C03201	Ordinary receipts		60,000		210,000
TOTAL			60,000		210,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
NG1001 Assistant Director Fisheries Nagar					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>60,000</u>		<u>210,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>60,000</u>		<u>210,000</u>
C03201	Ordinary receipts		60,000		210,000
TOTAL			60,000		210,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
RG1001 Assistant Director Fisheries Kharmang					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>60,000</u>		<u>210,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>60,000</u>		<u>210,000</u>
C03201	Ordinary receipts		60,000		210,000
TOTAL			60,000		210,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SD1070 Assistant Director Fisheries Skardu					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>836,000</u>		<u>1,036,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>836,000</u>		<u>1,036,000</u>
C03201	Ordinary receipts		836,000		1,036,000
TOTAL			836,000		1,036,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SS1007	Assistant Director Fisheries Shigar				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>60,000</u>		<u>300,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>60,000</u>		<u>300,000</u>
C03201	Ordinary receipts		60,000		300,000
TOTAL			60,000		300,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SD1068	Deputy Director Livestock and Dairy Development Skardu				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>10,150,000</u>		<u>10,150,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>10,150,000</u>		<u>10,150,000</u>
C03223	Receipts from Livestock Farms		10,150,000		10,150,000
TOTAL			10,150,000		10,150,000

EDUCATION DEPARTMENT

DISTRICT	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
ASTORE		77,000		80,000
DIAMER		115,000		130,000
GHANCHE		126,000		126,000
GHIZER		449,000		497,000
GILGIT		1,551,000		1,672,000
HUNZA		195,000		270,000
KHARMANG		59,000		69,000
NAGAR		78,000		90,000
SHIGAR		68,000		84,000
SKARDU		992,000		992,000
TOTAL		3,710,000		4,010,000

EDUCATION DEPARTMENT

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		3,216,000		3,484,000
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON		116,000		116,000
096101	SECRETARIAT / POLICY / CURRICULUM		388,000		410,000
TOTAL			3,710,000		4,010,000

EDUCATION DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AT1016	Principal Boys Inter College Astore		77,000		80,000
DM1019	Principal Boys Degree College Chilas		77,000		80,000
DM1099	Boys Inter College Tangir Diamer		38,000		50,000
GL1548	Principal Boys Inter College Jagir Basin		58,000		80,000
GL1575	Director Education (Planning) Gilgit-Baltistan		388,000		410,000
GL1578	Principal FG Post Graduate College Jutia		388,000		410,000
GL1579	Principal FG Degree College Muhammadabad Danyore		135,000		190,000
GL1580	Principal FG Degree College for Women Gilgit		466,000		466,000
GL1704	Deputy Director Special Education Gilgit Gilgit		116,000		116,000
GN1018	Principal Boys Inter College Khaplu		126,000		126,000
GZ1022	Principal Boys Inter College Gahkuch		59,000		80,000
GZ1084	PRINCIPAL INTER COLLEGE GUPIS		127,000		145,000
GZ1087	PRINCIPAL GIRLS INTER COLLEGE GHIZER		136,000		145,000
GZ1089	PRINCIPAL INTER COLLEGE TAUSE YASIN		127,000		127,000
HN1021	Principal Degree College Aliabad		59,000		80,000

EDUCATION DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
HN1022	Principal Girls Degree College Karimabad		136,000		190,000
NG1102	Principal Boys Inter College Chalt Nagar		78,000		90,000
RG1102	Principal Inter College Kharmang		59,000		69,000
SD1034	Principal Boys Degree College Skardu		486,000		486,000
SD1038	Principal Inter College for Women Skardu		428,000		428,000
SD1121	Principal Inter College Gamba Skardu		78,000		78,000
SS1102	Principal Inter College Shigar		68,000		84,000
TOTAL			3,710,000		4,010,000

EDUCATION DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>3,710,000</u>		<u>4,010,000</u>
C028	SOCIAL SERVICES		<u>3,710,000</u>		<u>4,010,000</u>
C02813	Education - General Admission Fee		3,332,000		3,600,000
C02818	Education - Others		378,000		410,000
NET TOTAL			3,710,000		4,010,000

EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AT1016 Principal Boys Inter College Astore					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>77,000</u>		<u>80,000</u>
C028	TOTAL SOCIAL SERVICES		<u>77,000</u>		<u>80,000</u>
C02813	Education - General Admission Fee		77,000		80,000
TOTAL			77,000		80,000

EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
DM1019 Principal Boys Degree College Chilas					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>77,000</u>		<u>80,000</u>
C028	TOTAL SOCIAL SERVICES		<u>77,000</u>		<u>80,000</u>
C02813	Education - General Admission Fee		77,000		80,000
TOTAL			77,000		80,000

EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
DM1099 Boys Inter College Tangir Diamer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>38,000</u>		<u>50,000</u>
C028	TOTAL SOCIAL SERVICES		<u>38,000</u>		<u>50,000</u>
C02813	Education - General Admission Fee		38,000		50,000
TOTAL			38,000		50,000

EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1548 Principal Boys Inter College Jagir Basin					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>58,000</u>		<u>80,000</u>
C028	TOTAL SOCIAL SERVICES		<u>58,000</u>		<u>80,000</u>
C02813	Education - General Admission Fee		58,000		80,000
TOTAL			58,000		80,000

EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1578 Principal FG Post Graduate College Jutia					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>388,000</u>		<u>410,000</u>
C028	TOTAL SOCIAL SERVICES		<u>388,000</u>		<u>410,000</u>
C02813	Education - General Admission Fee		388,000		410,000
TOTAL			388,000		410,000

EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1579	Principal FG Degree College Muhammadabad Danyore				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>145,000</u>		<u>190,000</u>
C028	TOTAL SOCIAL SERVICES		<u>145,000</u>		<u>190,000</u>
C02813	Education - General Admission Fee		145,000		190,000
TOTAL			145,000		190,000

EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1580	Principal FG Degree College for Women Gilgit				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>466,000</u>		<u>466,000</u>
C028	TOTAL SOCIAL SERVICES		<u>466,000</u>		<u>466,000</u>
C02813	Education - General Admission Fee		466,000		466,000
TOTAL			466,000		466,000

EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GN1018 Principal Boys Inter College Khaplu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>126,000</u>		<u>126,000</u>
C028	TOTAL SOCIAL SERVICES		<u>126,000</u>		<u>126,000</u>
C02813	Education - General Admission Fee		126,000		126,000
TOTAL			126,000		126,000

EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GZ1022 Principal Boys Inter College Gahkuch					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>59,000</u>		<u>80,000</u>
C028	TOTAL SOCIAL SERVICES		<u>59,000</u>		<u>80,000</u>
C02813	Education - General Admission Fee		59,000		80,000
TOTAL			59,000		80,000

EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GZ1084 PRINCIPAL INTER COLLEGE GUPIS					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>127,000</u>		<u>145,000</u>
C028	TOTAL SOCIAL SERVICES		<u>127,000</u>		<u>145,000</u>
C02813	Education - General Admission Fee		127,000		145,000
TOTAL			127,000		145,000

EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GZ1087 PRINCIPAL GIRLS INTER COLLEGE GHIZER					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>136,000</u>		<u>145,000</u>
C028	TOTAL SOCIAL SERVICES		<u>136,000</u>		<u>145,000</u>
C02813	Education - General Admission Fee		136,000		145,000
TOTAL			136,000		145,000

EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GZ1089 PRINCIPAL INTER COLLEGE TAUSE YASIN					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>127,000</u>		<u>127,000</u>
C028	TOTAL SOCIAL SERVICES		<u>127,000</u>		<u>127,000</u>
C02813	Education - General Admission Fee		127,000		127,000
TOTAL			127,000		127,000

EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
HN1021 Principal Degree College Aliabad					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>59,000</u>		<u>80,000</u>
C028	TOTAL SOCIAL SERVICES		<u>59,000</u>		<u>80,000</u>
C02813	Education - General Admission Fee		59,000		80,000
TOTAL			59,000		80,000

EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
HN1022 Principal Girls Degree College Karimabad					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>136,000</u>		<u>190,000</u>
C028	TOTAL SOCIAL SERVICES		<u>136,000</u>		<u>190,000</u>
C02813	Education - General Admission Fee		136,000		190,000
TOTAL			136,000		190,000

EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
NG1102 Principal Boys Inter College Chalt Nagar					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>78,000</u>		<u>90,000</u>
C028	TOTAL SOCIAL SERVICES		<u>78,000</u>		<u>90,000</u>
C02813	Education - General Admission Fee		78,000		90,000
TOTAL			78,000		90,000

EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
RG1102 Principal Inter College Kharmang					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>59,000</u>		<u>69,000</u>
C028	TOTAL SOCIAL SERVICES		<u>59,000</u>		<u>69,000</u>
C02813	Education - General Admission Fee		59,000		69,000
TOTAL			59,000		69,000

EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SD1034 Principal Boys Degree College Skardu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>486,000</u>		<u>486,000</u>
C028	TOTAL SOCIAL SERVICES		<u>486,000</u>		<u>486,000</u>
C02813	Education - General Admission Fee		486,000		486,000
TOTAL			486,000		486,000

EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SD1038 Principal Inter College for Women Skardu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>428,000</u>		<u>428,000</u>
C028	TOTAL SOCIAL SERVICES		<u>428,000</u>		<u>428,000</u>
C02813	Education - General Admission Fee		428,000		428,000
TOTAL			428,000		428,000

EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SD1121 Principal Inter College Gamba Skardu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>78,000</u>		<u>78,000</u>
C028	TOTAL SOCIAL SERVICES		<u>78,000</u>		<u>78,000</u>
C02813	Education - General Admission Fee		78,000		78,000
TOTAL			78,000		78,000

EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SS1102	Principal Inter College Shigar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>68,000</u>		<u>84,000</u>
C028	TOTAL SOCIAL SERVICES		<u>68,000</u>		<u>84,000</u>
C02813	Education - General Admission Fee		68,000		84,000
TOTAL			68,000		84,000

EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1704	Deputy Director Special Education Gilgit Gilgit				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>116,000</u>		<u>116,000</u>
C028	TOTAL SOCIAL SERVICES		<u>116,000</u>		<u>116,000</u>
C02813	Education - General Admission Fee		116,000		116,000
TOTAL			116,000		116,000

EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT / POLICY / CURRICULUM

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1575	Director Education (Planning) Gilgit-Baltistan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>388,000</u>		<u>410,000</u>
C028	TOTAL SOCIAL SERVICES		<u>388,000</u>		<u>410,000</u>
C02818	Education - Others		388,000		410,000
TOTAL			388,000		410,000

HEALTH DEPARTMENT

DISTRICT	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
ASTORE		2,375,000		2,775,000
DIAMER		7,725,000		7,725,000
GHANCHE		2,996,000		3,362,000
GHIZER		5,133,000		4,754,000
GILGIT		9,364,000		10,240,000
HUNZA		659,000		700,000
KHARMANG		516,000		616,000
SHIGAR		834,000		1,034,000
SKARDU		3,291,000		3,794,000
TOTAL		32,893,000		35,000,000

HEALTH DEPARTMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SECRETARY HEALTH NORTHERN AREAS

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
073101	GENERAL HOSPITAL SERVICES		20,639,000		22,081,000
074120	OTHERS		7,017,000		6,480,000
076101	ADMINISTRATION		5,237,000		6,439,000
TOTAL			32,893,000		35,000,000

HEALTH DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AT1012	Medical Superintendent District Headquar Hospital Astore		1,428,000		1,628,000
AT1064	District Support Unit PPHI Astore		947,000		1,147,000
DM1010	Medical Superintendent District Headquar Hospital Diamer		4,999,000		4,999,000
DM1062	District Support Unit PPHI Diamer		2,726,000		2,726,000
GL1670	District Support Unit PPHI Gilgit		942,000		1,204,000
GL1715	District Health Officer Gilgit		1,904,000		2,209,000
GL1718	Medical Superintendent District Headquar Hospital Gilgit		3,685,000		3,994,000
GL1753	City Hospital Gilgit		2,833,000		2,833,000
GN1009	District Health Officer Ghanche		935,000		1,102,000
GN1011	Medical Superintendent District Headquar Hospital Ghanche		933,000		1,102,000
GN1067	District Support Unit PPHI Ghanche		1,128,000		1,158,000
GZ1009	District Health Officer Ghizer		833,000		1,063,000
GZ1011	Medical Superintendent District Headquar Hospital Ghizer		1,834,000		1,854,000
GZ1013	Civil Hospital Chatorkhand Ghizer		477,000		877,000
GZ1014	Civil Hospital Taous Yasin Ghizer		715,000		715,000

HEALTH DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GZ1074	District Support Unit PPHI Ghizer		1,274,000		245,000
HN1023	Civil Hospital Aliabad Hunza		659,000		700,000
RG1201	District Health Officer Kharmang		516,000		616,000
SD1014	District Health Officer Skardu		215,000		415,000
SD1016	Medical Superintendent District Headquar Hospital Skardu		3,076,000		3,379,000
SS1201	District Health Officer Shigar		834,000		1,034,000
TOTAL			32,893,000		35,000,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>32,893,000</u>		<u>35,000,000</u>
C028	SOCIAL SERVICES		<u>32,893,000</u>		<u>35,000,000</u>
C02855	Health-Sale of Outdoor Ticket		19,669,000		20,691,000
C02857	Health-Rooms Rent		215,000		415,000
C02867	Health-Collection of payment for services		6,780,000		7,089,000
C02869	Health fees for medical examination		3,492,000		3,533,000
C02871	Receipts Wild Birds &Wild Animals Protection Act		2,737,000		3,272,000
NET TOTAL			32,893,000		35,000,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AT1012	Medical Superintendent District Headquar Hospital Astore				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,428,000</u>		<u>1,628,000</u>
C028	TOTAL SOCIAL SERVICES		<u>1,428,000</u>		<u>1,628,000</u>
C02855	Health-Sale of Outdoor Ticket		1,428,000		1,628,000
TOTAL			1,428,000		1,628,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
DM1010 Medical Superintendent District Headquar Hospital Diamer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,999,000</u>		<u>4,999,000</u>
C028	TOTAL SOCIAL SERVICES		<u>4,999,000</u>		<u>4,999,000</u>
C02855	Health-Sale of Outdoor Ticket		1,904,000		1,904,000
C02867	Health-Collection of payment for services rendered		3,095,000		3,095,000
TOTAL			4,999,000		4,999,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1718	Medical Superintendent District Headquar Hospital Gilgit				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,685,000</u>		<u>3,994,000</u>
C028	TOTAL SOCIAL SERVICES		<u>3,685,000</u>		<u>3,994,000</u>
C02867	Health-Collection of payment for services rendered		3,685,000		3,994,000
TOTAL			3,685,000		3,994,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1753 City Hospital Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,833,000</u>		<u>2,833,000</u>
C028	TOTAL SOCIAL SERVICES		<u>2,833,000</u>		<u>2,833,000</u>
C02869	Health fees for medical examination		2,833,000		2,833,000
TOTAL			2,833,000		2,833,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GN1011	Medical Superintendent District Headquar Hospital Ghanche				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>933,000</u>		<u>1,102,000</u>
C028	TOTAL SOCIAL SERVICES		<u>933,000</u>		<u>1,102,000</u>
C02855	Health-Sale of Outdoor Ticket		933,000		1,102,000
TOTAL			933,000		1,102,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GZ1011	Medical Superintendent District Headquar Hospital Ghizer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,834,000</u>		<u>1,854,000</u>
C028	TOTAL SOCIAL SERVICES		<u>1,834,000</u>		<u>1,854,000</u>
C02855	Health-Sale of Outdoor Ticket		1,834,000		1,854,000
TOTAL			1,834,000		1,854,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GZ1013 Civil Hospital Chatorkhand Ghizer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>477,000</u>		<u>877,000</u>
C028	TOTAL SOCIAL SERVICES		<u>477,000</u>		<u>877,000</u>
C02855	Health-Sale of Outdoor Ticket		477,000		877,000
TOTAL			477,000		877,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GZ1014 Civil Hospital Taous Yasin Ghizer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>715,000</u>		<u>715,000</u>
C028	TOTAL SOCIAL SERVICES		<u>715,000</u>		<u>715,000</u>
C02855	Health-Sale of Outdoor Ticket		715,000		715,000
TOTAL			715,000		715,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
HN1023 Civil Hospital Aliabad Hunza					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>659,000</u>		<u>700,000</u>
C028	TOTAL SOCIAL SERVICES		<u>659,000</u>		<u>700,000</u>
C02869	Health fees for medical examination		659,000		700,000
TOTAL			659,000		700,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SD1016	Medical Superintendent District Headquar Hospital Skardu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,076,000</u>		<u>3,379,000</u>
C028	TOTAL SOCIAL SERVICES		<u>3,076,000</u>		<u>3,379,000</u>
C02855	Health-Sale of Outdoor Ticket		3,076,000		3,379,000
TOTAL			3,076,000		3,379,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AT1064	District Support Unit PPHI Astore				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>947,000</u>		<u>1,147,000</u>
C028	TOTAL SOCIAL SERVICES		<u>947,000</u>		<u>1,147,000</u>
C02855	Health-Sale of Outdoor Ticket		947,000		1,147,000
TOTAL			947,000		1,147,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
DM1062 District Support Unit PPHI Diamer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,726,000</u>		<u>2,726,000</u>
C028	TOTAL SOCIAL SERVICES		<u>2,726,000</u>		<u>2,726,000</u>
C02855	Health-Sale of Outdoor Ticket		2,726,000		2,726,000
TOTAL			2,726,000		2,726,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1670 District Support Unit PPHI Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>942,000</u>		<u>1,204,000</u>
C028	TOTAL SOCIAL SERVICES		<u>942,000</u>		<u>1,204,000</u>
C02855	Health-Sale of Outdoor Ticket		942,000		1,204,000
TOTAL			942,000		1,204,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GN1067 District Support Unit PPHI Ghanche					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,128,000</u>		<u>1,158,000</u>
C028	TOTAL SOCIAL SERVICES		<u>1,128,000</u>		<u>1,158,000</u>
C02855	Health-Sale of Outdoor Ticket		1,128,000		1,158,000
TOTAL			1,128,000		1,158,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GZ1074	District Support Unit PPHI Ghizer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,274,000</u>		<u>245,000</u>
C028	TOTAL SOCIAL SERVICES		<u>1,274,000</u>		<u>245,000</u>
C02855	Health-Sale of Outdoor Ticket		1,274,000		245,000
TOTAL			1,274,000		245,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1715 District Health Officer Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,904,000</u>		<u>2,209,000</u>
C028	TOTAL SOCIAL SERVICES		<u>1,904,000</u>		<u>2,209,000</u>
C02871	Receipts Wild Birds &Wild Animals Protection Act		1,904,000		2,209,000
TOTAL			1,904,000		2,209,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GN1009 District Health Officer Ghanche					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>935,000</u>		<u>1,102,000</u>
C028	TOTAL SOCIAL SERVICES		<u>935,000</u>		<u>1,102,000</u>
C02855	Health-Sale of Outdoor Ticket		935,000		1,102,000
TOTAL			935,000		1,102,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GZ1009 District Health Officer Ghizer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>833,000</u>		<u>1,063,000</u>
C028	TOTAL SOCIAL SERVICES		<u>833,000</u>		<u>1,063,000</u>
C02871	Receipts Wild Birds &Wild Animals Protection Act		833,000		1,063,000
TOTAL			833,000		1,063,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
RG1201 District Health Officer Kharmang					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>516,000</u>		<u>616,000</u>
C028	TOTAL SOCIAL SERVICES		<u>516,000</u>		<u>616,000</u>
C02855	Health-Sale of Outdoor Ticket		516,000		616,000
TOTAL			516,000		616,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SD1014	District Health Officer Skardu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>215,000</u>		<u>415,000</u>
C028	TOTAL SOCIAL SERVICES		<u>215,000</u>		<u>415,000</u>
C02857	Health-Rooms Rent		215,000		415,000
TOTAL			215,000		415,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SS1201	District Health Officer Shigar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>834,000</u>		<u>1,034,000</u>
C028	TOTAL SOCIAL SERVICES		<u>834,000</u>		<u>1,034,000</u>
C02855	Health-Sale of Outdoor Ticket		834,000		1,034,000
TOTAL			834,000		1,034,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

DISTRICT	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
ASTORE		4,400,000		7,400,000
DIAMER		1,320,000		1,740,000
GHANCHE		440,000		780,000
GHIZER		3,300,000		3,836,000
GILGIT		22,000,000		26,000,000
HUNZA		4,400,000		5,050,000
SKARDU		9,900,000		11,000,000
TOTAL		45,760,000		55,806,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: FINANCE DEPARTMENT GILGIT BALTISTAN

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
011120	ACCOUNTING SERVICES		45,760,000		55,806,000
TOTAL			45,760,000		55,806,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AT1005	Treasury Officer Astore		4,400,000		7,400,000
DM1005	Treasury Officer Diamer		1,320,000		1,740,000
GL1525	Treasury Officer Gilgit		22,000,000		26,000,000
GN1005	Treasury Officer Ghanche		440,000		780,000
GZ1005	Treasury Officer Ghizer		3,300,000		3,836,000
HN1029	Treasury Officer Hunza		4,400,000		5,050,000
SD1008	Treasury Officer Skardu		9,900,000		11,000,000
TOTAL			45,760,000		55,806,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
B02	TOTAL INDIRECT TAXES		<u>45,760,000</u>		<u>55,806,000</u>
B027	STAMP DUTY		<u>45,760,000</u>		<u>55,806,000</u>
B02701	Sale of stamps		45,760,000		55,806,000
NET TOTAL			45,760,000		55,806,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION			ACCOUNTS	BUDGET	REVISED	BUDGET
			2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
				2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs	Rs
AT1005	Treasury Officer	Astore				
B02	TOTAL INDIRECT TAXES			<u>4,400,000</u>		<u>7,400,000</u>
B027	TOTAL STAMP DUTY			<u>4,400,000</u>		<u>7,400,000</u>
B02701	Sale of stamps			4,400,000		7,400,000
TOTAL				4,400,000		7,400,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION			ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs	Rs
DM1005	Treasury Officer	Diamer				
B02	TOTAL INDIRECT TAXES			<u>1,320,000</u>		<u>1,740,000</u>
B027	TOTAL STAMP DUTY			<u>1,320,000</u>		<u>1,740,000</u>
B02701	Sale of stamps			1,320,000		1,740,000
TOTAL				1,320,000		1,740,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION			ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs	Rs
GL1525	Treasury Officer	Gilgit				
B02	TOTAL INDIRECT TAXES			22,000,000		26,000,000
B027	TOTAL STAMP DUTY			22,000,000		26,000,000
B02701	Sale of stamps			22,000,000		26,000,000
TOTAL				22,000,000		26,000,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GN1005 Treasury Officer Ghanche					
B02	TOTAL INDIRECT TAXES		<u>440,000</u>		<u>780,000</u>
B027	TOTAL STAMP DUTY		<u>440,000</u>		<u>780,000</u>
B02701	Sale of stamps		440,000		780,000
TOTAL			440,000		780,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GZ1005 Treasury Officer Ghizer					
B02	TOTAL INDIRECT TAXES		<u>3,300,000</u>		<u>3,836,000</u>
B027	TOTAL STAMP DUTY		<u>3,300,000</u>		<u>3,836,000</u>
B02701	Sale of stamps		3,300,000		3,836,000
TOTAL			3,300,000		3,836,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
HN1029 Treasury Officer Hunza					
B02	TOTAL INDIRECT TAXES		<u>4,400,000</u>		<u>5,050,000</u>
B027	TOTAL STAMP DUTY		<u>4,400,000</u>		<u>5,050,000</u>
B02701	Sale of stamps		4,400,000		5,050,000
TOTAL			4,400,000		5,050,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION			ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs	Rs
SD1008	Treasury Officer	Skardu				
B02	TOTAL INDIRECT TAXES			<u>9,900,000</u>		<u>11,000,000</u>
B027	TOTAL STAMP DUTY			<u>9,900,000</u>		<u>11,000,000</u>
B02701	Sale of stamps			9,900,000		11,000,000
TOTAL				9,900,000		11,000,000

FOREST, WILDLIFE & ENVIRONMENT

DISTRICT	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
ASTORE		6,932,000		7,144,000
DIAMER		16,773,000		16,964,000
GHANCHE		2,796,000		2,796,000
GHIZER		1,342,000		1,362,000
GILGIT		25,385,000		25,431,000
HUNZA		112,000		120,000
NAGAR		112,000		120,000
SKARDU		3,020,000		3,063,000
TOTAL		56,472,000		57,000,000

FOREST, WILDLIFE & ENVIRONMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SECRETARY FOREST AND WILD LIFE DEPARTMENT

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU		22,589,000		22,620,000
042402	FORESTRY		32,877,000		33,276,000
042403	CONSERVANCY AND WORKS		1,006,000		1,104,000
TOTAL			56,472,000		57,000,000

FOREST, WILDLIFE & ENVIRONMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AT1060	Divisional Forest Officer Astore		6,709,000		6,869,000
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer		223,000		275,000
DM1654	Divisional Forest Officer Diamer		13,419,000		13,580,000
DM1656	Divisional Forest Officer Darel/Tangir		3,354,000		3,384,000
GL1641	Director Khunjrab National Park Gilgit		559,000		589,000
GL1644	Divisional Forest Officer, Gilgit		22,365,000		22,365,000
GL1646	Divisional Forest Officer Wildlife GLT		224,000		240,000
GN1063	Divisional Forest Officer Ghanche		2,796,000		2,796,000
GZ1648	Divisional Forest Officer Ghizer		1,342,000		1,362,000
HN1815	Divisional Forest Officer Hunza		112,000		120,000
NG1815	Divisional Forest Officer Nagar		112,000		120,000
SD1094	Divisional Forest Officer Skardu		2,796,000		2,808,000
SD1796	Wildlife Management Authority (Deosai National Park) Skardu		224,000		255,000
GL1856	Director Environmental Protction Agency Gilgit-Baltan		2,237,000		2,237,000
TOTAL			56,472,000		57,000,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>56,472,000</u>		<u>57,000,000</u>
C033	ECONOMIC SERVICES RECEIPTS FOREST		<u>56,472,000</u>		<u>57,000,000</u>
C03301	Timber remov Agencies-Timber		30,194,000		30,341,000
C03316	Rev. from forests not managed Govt.Duty on		23,482,000		23,833,000
C03370	Other receipts		2,796,000		2,826,000
NET TOTAL			56,472,000		57,000,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1644	Divisional Forest Officer, Gilgit				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>22,365,000</u>		<u>22,365,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>22,365,000</u>		<u>22,365,000</u>
C03301	Timber remov Agencies-Timber		22,365,000		22,365,000
TOTAL			22,365,000		22,365,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SD1796	Wildlife Management Authority (Deosai National Park) Skardu				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>224,000</u>		<u>255,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>224,000</u>		<u>255,000</u>
C03301	Timber remov Agencies-Timber		224,000		255,000
TOTAL			224,000		255,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AT1060 Divisional Forest Officer Astore					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>6,709,000</u>		<u>6,869,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>6,709,000</u>		<u>6,869,000</u>
C03316	Rev. from forests not managed Govt.Duty on transp		6,709,000		6,869,000
TOTAL			6,709,000		6,869,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
DM1654 Divisional Forest Officer Diamer					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>13,419,000</u>		<u>13,580,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>13,419,000</u>		<u>13,580,000</u>
C03316	Rev. from forests not managed Govt.Duty on transp		13,419,000		13,580,000
TOTAL			13,419,000		13,580,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
DM1656 Divisional Forest Officer Darel/Tangir					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>3,354,000</u>		<u>3,384,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>3,354,000</u>		<u>3,384,000</u>
C03316	Rev. from forests not managed Govt.Duty on transp		3,354,000		3,384,000
TOTAL			3,354,000		3,384,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GN1063 Divisional Forest Officer Ghanche					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,796,000</u>		<u>2,796,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>2,796,000</u>		<u>2,796,000</u>
C03301	Timber remov Agencies-Timber		2,796,000		2,796,000
TOTAL			2,796,000		2,796,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GZ1648 Divisional Forest Officer Ghizer					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,342,000</u>		<u>1,362,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>1,342,000</u>		<u>1,362,000</u>
C03301	Timber remov Agencies-Timber		1,342,000		1,362,000
TOTAL			1,342,000		1,362,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
HN1815 Divisional Forest Officer Hunza					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>112,000</u>		<u>120,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>112,000</u>		<u>120,000</u>
C03301	Timber remov Agencies-Timber		112,000		120,000
TOTAL			112,000		120,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
NG1815 Divisional Forest Officer Nagar					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>112,000</u>		<u>120,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>112,000</u>		<u>120,000</u>
C03301	Timber remov Agencies-Timber		112,000		120,000
TOTAL			112,000		120,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SD1094 Divisional Forest Officer Skardu					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,796,000</u>		<u>2,808,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>2,796,000</u>		<u>2,808,000</u>
C03301	Timber remov Agencies-Timber		2,796,000		2,808,000
TOTAL			2,796,000		2,808,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1856	Director Environmental Protection Agency Gilgit-Baltan				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,237,000</u>		<u>2,237,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>2,237,000</u>		<u>2,237,000</u>
C03370	Other receipts		2,237,000		2,237,000
TOTAL			2,237,000		2,237,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042403 CONSERVANCY AND WORKS

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>223,000</u>		<u>275,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>223,000</u>		<u>275,000</u>
C03301	Timber remov Agencies-Timber		223,000		275,000
TOTAL			223,000		275,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042403 CONSERVANCY AND WORKS

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1641 Director Khunjrab National Park Gilgit					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>559,000</u>		<u>589,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>559,000</u>		<u>589,000</u>
C03370	Other receipts		559,000		589,000
TOTAL			559,000		589,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042403 CONSERVANCY AND WORKS

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1646 Divisional Forest Officer Wildlife GLT					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>224,000</u>		<u>240,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>224,000</u>		<u>240,000</u>
C03301	Timber remov Agencies-Timber		224,000		240,000
TOTAL			224,000		240,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

DISTRICT	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
GILGIT		10,000,000		13,000,000
TOTAL		10,000,000		13,000,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
044203	ADMINISTRATION		10,000,000		13,000,000
TOTAL			10,000,000		13,000,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
	GL1869 Directorate of Mines & Minerals GB, Gilg		10,000,000		13,000,000
	TOTAL		10,000,000		13,000,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>10,000,000</u>		<u>13,000,000</u>
C039	DEVELOPMENT SURCHARGE AND ROYALTIES		<u>10,000,000</u>		<u>13,000,000</u>
C03909	Mineral Royalties		10,000,000		13,000,000
NET TOTAL			10,000,000		13,000,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044203 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1869 Directorate of Mines & Minerals GB, Gilg					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>10,000,000</u>		<u>13,000,000</u>
C039	TOTAL DEVELOPMENT SURCHARGE AND ROYALTIES		<u>10,000,000</u>		<u>13,000,000</u>
C03909	Mineral Royalties		10,000,000		13,000,000
TOTAL			10,000,000		13,000,000

TOURISM, SPORTS & CULTURE

DISTRICT	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
GILGIT		100,000,000		100,000,000
TOTAL		100,000,000		100,000,000

TOURISM, SPORTS & CULTURE

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
047202	TOURISM		100,000,000		100,000,000
TOTAL			100,000,000		100,000,000

TOURISM, SPORTS & CULTURE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1805	Director Sports Board Gilgit-Baltistan		40,000,000		40,000,000
GL1822	DIRECTOR TOURISM GB		60,000,000		60,000,000
TOTAL			100,000,000		100,000,000

TOURISM, SPORTS & CULTURE

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>100,000,000</u>		<u>100,000,000</u>
C038	OTHERS		<u>100,000,000</u>		<u>100,000,000</u>
C03821	Receipts of Tourist Department		60,000,000		60,000,000
C03874	Receipts from Sports and Recreation Facilities		40,000,000		40,000,000
NET TOTAL			100,000,000		100,000,000

TOURISM, SPORTS & CULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 047202 TOURISM

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1805 Director Sports Board Gilgit-Baltistan					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>40,000,000</u>		<u>40,000,000</u>
C038	TOTAL OTHERS		<u>40,000,000</u>		<u>40,000,000</u>
C03874	Receipts from Sports and Recreation Facilities		40,000,000		40,000,000
TOTAL			40,000,000		40,000,000

TOURISM, SPORTS & CULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 047202 TOURISM

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1822 DIRECTOR TOURISM GB					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>60,000,000</u>		<u>60,000,000</u>
C038	TOTAL OTHERS		<u>60,000,000</u>		<u>60,000,000</u>
C03821	Receipts of Tourist Department		60,000,000		60,000,000
TOTAL			60,000,000		60,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

DISTRICT	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
ASTORE		16,200,000		16,742,000
DIAMER		25,000,000		25,782,000
GHANCHE		16,200,000		16,707,000
GHIZER		25,000,000		25,782,000
GILGIT		133,000,000		137,257,000
HUNZA		21,000,000		21,677,000
KHARMANG		13,800,000		14,332,000
NAGAR		21,000,000		21,687,000
SHIGAR		13,800,000		14,252,000
SKARDU		25,000,000		25,782,000
TOTAL		310,000,000		320,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)		310,000,000		320,000,000
TOTAL			310,000,000		320,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AT1070	Excise and Taxation Officer Astore Astore		16,200,000		16,742,000
DM1079	Excise and Taxation Officer Diamer		25,000,000		25,782,000
GL1791	Excise and Taxation Officer Gilgit		133,000,000		137,257,000
GN1075	Excise and Taxation Officer Ghanche		16,200,000		16,707,000
GZ1080	Excise and Taxation Officer Ghizer		25,000,000		25,782,000
HN1051	Excise and Taxation Officer Hunza		21,000,000		21,677,000
NG1051	Excise and Taxation Officer Nagar		21,000,000		21,687,000
RG1051	Excise and Taxation Officer Kharmang		13,800,000		14,332,000
SD1109	Excise and Taxation Officer Skardu		25,000,000		25,782,000
SS1051	Excise and Taxation Officer Shigar		13,800,000		14,252,000
TOTAL			310,000,000		320,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
B02	TOTAL INDIRECT TAXES		<u>310,000,000</u>		<u>320,000,000</u>
B028	MOTOR VEHICLES		<u>310,000,000</u>		<u>320,000,000</u>
B02801	Fee for registrations		310,000,000		320,000,000
NET TOTAL			310,000,000		320,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AT1070	Excise and Taxation Officer Astore Astore				
B02	TOTAL INDIRECT TAXES		<u>16,200,000</u>		<u>16,742,000</u>
B028	TOTAL MOTOR VEHICLES		<u>16,200,000</u>		<u>16,742,000</u>
B02801	Fee for registrations		16,200,000		16,742,000
TOTAL			16,200,000		16,742,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
DM1079 Excise and Taxation Officer Diamer					
B02	TOTAL INDIRECT TAXES		<u>25,000,000</u>		<u>25,782,000</u>
B028	TOTAL MOTOR VEHICLES		<u>25,000,000</u>		<u>25,782,000</u>
B02801	Fee for registrations		25,000,000		25,782,000
TOTAL			25,000,000		25,782,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1791 Excise and Taxation Officer Gilgit					
B02	TOTAL INDIRECT TAXES		<u>133,000,000</u>		<u>137,257,000</u>
B028	TOTAL MOTOR VEHICLES		<u>133,000,000</u>		<u>137,257,000</u>
B02801	Fee for registrations		133,000,000		137,257,000
TOTAL			133,000,000		137,257,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GN1075 Excise and Taxation Officer Ghanche					
B02	TOTAL INDIRECT TAXES		<u>16,200,000</u>		<u>16,707,000</u>
B028	TOTAL MOTOR VEHICLES		<u>16,200,000</u>		<u>16,707,000</u>
B02801	Fee for registrations		16,200,000		16,707,000
TOTAL			16,200,000		16,707,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GZ1080 Excise and Taxation Officer Ghizer					
B02	TOTAL INDIRECT TAXES		<u>25,000,000</u>		<u>25,782,000</u>
B028	TOTAL MOTOR VEHICLES		<u>25,000,000</u>		<u>25,782,000</u>
B02801	Fee for registrations		25,000,000		25,782,000
TOTAL			25,000,000		25,782,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
HN1051 Excise and Taxation Officer Hunza					
B02	TOTAL INDIRECT TAXES		<u>21,000,000</u>		<u>21,677,000</u>
B028	TOTAL MOTOR VEHICLES		<u>21,000,000</u>		<u>21,677,000</u>
B02801	Fee for registrations		21,000,000		21,677,000
TOTAL			21,000,000		21,677,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
NG1051 Excise and Taxation Officer Nagar					
B02	TOTAL INDIRECT TAXES		<u>21,000,000</u>		<u>21,687,000</u>
B028	TOTAL MOTOR VEHICLES		<u>21,000,000</u>		<u>21,687,000</u>
B02801	Fee for registrations		21,000,000		21,687,000
TOTAL			21,000,000		21,687,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
RG1051 Excise and Taxation Officer Kharmang					
B02	TOTAL INDIRECT TAXES		<u>13,800,000</u>		<u>14,332,000</u>
B028	TOTAL MOTOR VEHICLES		<u>13,800,000</u>		<u>14,332,000</u>
B02801	Fee for registrations		13,800,000		14,332,000
TOTAL			13,800,000		14,332,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SD1109 Excise and Taxation Officer Skardu					
B02	TOTAL INDIRECT TAXES		<u>25,000,000</u>		<u>25,782,000</u>
B028	TOTAL MOTOR VEHICLES		<u>25,000,000</u>		<u>25,782,000</u>
B02801	Fee for registrations		25,000,000		25,782,000
TOTAL			25,000,000		25,782,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SS1051 Excise and Taxation Officer Shigar					
B02	TOTAL INDIRECT TAXES		<u>13,800,000</u>		<u>14,252,000</u>
B028	TOTAL MOTOR VEHICLES		<u>13,800,000</u>		<u>14,252,000</u>
B02801	Fee for registrations		13,800,000		14,252,000
TOTAL			13,800,000		14,252,000

WATER & POWER DEPARTMENT

DISTRICT	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
ASTORE		47,095,000		47,095,000
DIAMER		75,092,000		75,092,000
GHANCHE		100,385,000		100,385,000
GHIZER		61,512,000		61,512,000
GILGIT		580,514,000		580,514,000
HUNZA		32,909,000		32,909,000
KHARMANG		32,085,000		32,085,000
NAGAR		39,738,000		39,738,000
SHIGAR		33,786,000		33,786,000
SKARDU		196,884,000		196,884,000
TOTAL		1,200,000,000		1,200,000,000

WATER & POWER DEPARTMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: WATER AND POWER DEPARTMENT

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
043502	HYDEL POWER HYDEL POWER Hydel Power		1,200,000,000		1,200,000,000
TOTAL			1,200,000,000		1,200,000,000

WATER & POWER DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AT1565	XEN Water & Power Division Astore		47,095,000		47,095,000
DM1561	XEN Water & Power Division Diamer		75,092,000		75,092,000
GL1713	XEN Water & Power Division Gilgit		580,514,000		580,514,000
GN1557	XEN Water & Power Division Ghanche		100,385,000		100,385,000
GZ1549	XEN Water & Power Division Ghizer		61,512,000		61,512,000
HN1663	XEN Water & Power Division Hunza		32,909,000		32,909,000
NG1713	XEN W&P Division Nagar		39,738,000		39,738,000
RG1713	XEN W&P Division Kharmang		32,085,000		32,085,000
SD1553	XEN Water & Power Division Skardu		196,884,000		196,884,000
SS1713	XEN W&P Division Shigar		33,786,000		33,786,000
TOTAL			1,200,000,000		1,200,000,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>1,200,000,000</u>		<u>1,200,000,000</u>
C010	PROFITS		<u>1,200,000,000</u>		<u>1,200,000,000</u>
C01006	Electricity		1,200,000,000		1,200,000,000
NET TOTAL			1,200,000,000		1,200,000,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AT1565 XEN Water & Power Division Astore					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>47,095,000</u>		<u>47,095,000</u>
C010	TOTAL PROFITS		<u>47,095,000</u>		<u>47,095,000</u>
C01006	Electricity		47,095,000		47,095,000
TOTAL			47,095,000		47,095,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
DM1561 XEN Water & Power Division Diamer					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>75,092,000</u>		<u>75,092,000</u>
C010	TOTAL PROFITS		<u>75,092,000</u>		<u>75,092,000</u>
C01006	Electricity		75,092,000		75,092,000
TOTAL			75,092,000		75,092,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1713 XEN Water & Power Division Gilgit					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>580,514,000</u>		<u>580,514,000</u>
C010	TOTAL PROFITS		<u>580,514,000</u>		<u>580,514,000</u>
C01006	Electricity		580,514,000		580,514,000
TOTAL			580,514,000		580,514,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GN1557 XEN Water & Power Division Ghanche					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>100,385,000</u>		<u>100,385,000</u>
C010	TOTAL PROFITS		<u>100,385,000</u>		<u>100,385,000</u>
C01006	Electricity		100,385,000		100,385,000
TOTAL			100,385,000		100,385,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GZ1549 XEN Water & Power Division Ghizer					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>61,512,000</u>		<u>61,512,000</u>
C010	TOTAL PROFITS		<u>61,512,000</u>		<u>61,512,000</u>
C01006	Electricity		61,512,000		61,512,000
TOTAL			61,512,000		61,512,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
HN1663 XEN Water & Power Division Hunza					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>32,909,000</u>		<u>32,909,000</u>
C010	TOTAL PROFITS		<u>32,909,000</u>		<u>32,909,000</u>
C01006	Electricity		32,909,000		32,909,000
TOTAL			32,909,000		32,909,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
NG1713 XEN W&P Division Nagar					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>39,738,000</u>		<u>39,738,000</u>
C010	TOTAL PROFITS		<u>39,738,000</u>		<u>39,738,000</u>
C01006	Electricity		39,738,000		39,738,000
TOTAL			39,738,000		39,738,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
RG1713 XEN W&P Division Kharmang					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>32,085,000</u>		<u>32,085,000</u>
C010	TOTAL PROFITS		<u>32,085,000</u>		<u>32,085,000</u>
C01006	Electricity		32,085,000		32,085,000
TOTAL			32,085,000		32,085,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SD1553 XEN Water & Power Division Skardu					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>196,884,000</u>		<u>196,884,000</u>
C010	TOTAL PROFITS		<u>196,884,000</u>		<u>196,884,000</u>
C01006	Electricity		196,884,000		196,884,000
TOTAL			196,884,000		196,884,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SS1713 XEN W&P Division Shigar					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>33,786,000</u>		<u>33,786,000</u>
C010	TOTAL PROFITS		<u>33,786,000</u>		<u>33,786,000</u>
C01006	Electricity		33,786,000		33,786,000
TOTAL			33,786,000		33,786,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

DISTRICT	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
ASTORE		2,075,000		2,282,000
DIAMER		2,398,000		2,638,000
GHANCHE		2,009,000		2,209,000
GHIZER		3,565,000		3,921,000
GILGIT		13,483,000		14,832,000
HUNZA		3,890,000		4,279,000
KHARMANG		2,334,000		2,569,000
NAGAR		4,539,000		4,992,000
SHIGAR		973,000		1,070,000
SKARDU		4,734,000		5,208,000
TOTAL		40,000,000		44,000,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SECRETARY GB PAKISTAN WORKS DEPARTMENT

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
045701	ADMINISTRATION ADMINISTRATION Administration		40,000,000		44,000,000
TOTAL			40,000,000		44,000,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AT1563	XEN B&R Division Astore		2,075,000		2,282,000
DM1559	XEN B&R Division Chilas		2,398,000		2,638,000
GL1540	XEN Building Division Gilgit		3,241,000		3,567,000
GL1560	XEN Bridges & Roads Division Gilgit		7,714,000		8,485,000
GL1709	Director WASA/PHE Division, Gilgit		2,528,000		2,780,000
GN1555	XEN B&R Division Ghanche		2,009,000		2,209,000
GZ1547	XEN B&R Division Ghizer		3,565,000		3,921,000
HN1545	XEN B&R Division Hunza		3,890,000		4,279,000
NG1551	XEN B&R Division Nagar		4,539,000		4,992,000
RG1551	XEN B&R Division Kharmang		2,334,000		2,569,000
SD1551	XEN B&R Division Skardu		3,242,000		3,566,000
SD1710	Director WASA/PHE Division, Skardu		1,492,000		1,642,000
SS1551	XEN B&R Division Shigar		973,000		1,070,000
TOTAL			40,000,000		44,000,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>40,000,000</u>		<u>44,000,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>40,000,000</u>		<u>44,000,000</u>
C02702	Receipts from Workshops		40,000,000		44,000,000
NET TOTAL			40,000,000		44,000,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
AT1563 XEN B&R Division Astore					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,075,000</u>		<u>2,282,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>2,075,000</u>		<u>2,282,000</u>
C02702	Receipts from Workshops		2,075,000		2,282,000
TOTAL			2,075,000		2,282,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
DM1559 XEN B&R Division Chilas					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,398,000</u>		<u>2,638,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>2,398,000</u>		<u>2,638,000</u>
C02702	Receipts from Workshops		2,398,000		2,638,000
TOTAL			2,398,000		2,638,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1540 XEN Building Division Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,241,000</u>		<u>3,567,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>3,241,000</u>		<u>3,567,000</u>
C02702	Receipts from Workshops		3,241,000		3,567,000
TOTAL			3,241,000		3,567,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1560 XEN Bridges & Roads Division Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>7,714,000</u>		<u>8,485,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>7,714,000</u>		<u>8,485,000</u>
C02702	Receipts from Workshops		7,714,000		8,485,000
TOTAL			7,714,000		8,485,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1709 Director WASA/PHE Division, Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,528,000</u>		<u>2,780,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>2,528,000</u>		<u>2,780,000</u>
C02702	Receipts from Workshops		2,528,000		2,780,000
TOTAL			2,528,000		2,780,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GN1555 XEN B&R Division Ghanche					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,009,000</u>		<u>2,209,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>2,009,000</u>		<u>2,209,000</u>
C02702	Receipts from Workshops		2,009,000		2,209,000
TOTAL			2,009,000		2,209,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GZ1547 XEN B&R Division Ghizer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,565,000</u>		<u>3,921,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>3,565,000</u>		<u>3,921,000</u>
C02702	Receipts from Workshops		3,565,000		3,921,000
TOTAL			3,565,000		3,921,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
HN1545 XEN B&R Division Hunza					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,890,000</u>		<u>4,279,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>3,890,000</u>		<u>4,279,000</u>
C02702	Receipts from Workshops		3,890,000		4,279,000
TOTAL			3,890,000		4,279,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
NG1551 XEN B&R Division Nagar					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,539,000</u>		<u>4,992,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>4,539,000</u>		<u>4,992,000</u>
C02702	Receipts from Workshops		4,539,000		4,992,000
TOTAL			4,539,000		4,992,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
RG1551 XEN B&R Division Kharmang					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,334,000</u>		<u>2,569,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>2,334,000</u>		<u>2,569,000</u>
C02702	Receipts from Workshops		2,334,000		2,569,000
TOTAL			2,334,000		2,569,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SD1551 XEN B&R Division Skardu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,242,000</u>		<u>3,566,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>3,242,000</u>		<u>3,566,000</u>
C02702	Receipts from Workshops		3,242,000		3,566,000
TOTAL			3,242,000		3,566,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SD1710 Director WASA/PHE Division, Skardu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,492,000</u>		<u>1,642,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,492,000</u>		<u>1,642,000</u>
C02702	Receipts from Workshops		1,492,000		1,642,000
TOTAL			1,492,000		1,642,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
SS1551	XEN B&R Division Shigar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>973,000</u>		<u>1,070,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>973,000</u>		<u>1,070,000</u>
C02702	Receipts from Workshops		973,000		1,070,000
TOTAL			973,000		1,070,000

FOOD DEPARTMENT GILGIT-BALTISTAN

DISTRICT	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
GILGIT		1,500,000		3,500,000
TOTAL		1,500,000		3,500,000

FOOD DEPARTMENT GILGIT-BALTISTAN

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: CIVIL SUPPLY AND TRANSPORT GILGIT

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
042601	ADMINISTRATION		1,500,000		3,500,000
TOTAL			1,500,000		3,500,000

FOOD DEPARTMENT GILGIT-BALTISTAN

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
	GL1857 Secretary Food GB		1,500,000		3,500,000
TOTAL			1,500,000		3,500,000

FOOD DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>1,500,000</u>		<u>3,500,000</u>
C011	STATE TRADING SCHEMES		<u>1,500,000</u>		<u>3,500,000</u>
C01105	Wheat Receipts - Others		1,500,000		3,500,000
NET TOTAL			1,500,000		3,500,000

FOOD DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs	Rs
GL1857 Secretary Food GB					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>1,500,000</u>		<u>3,500,000</u>
C011	TOTAL STATE TRADING SCHEMES		<u>1,500,000</u>		<u>3,500,000</u>
C01105	Wheat Receipts - Others		1,500,000		3,500,000
TOTAL			1,500,000		3,500,000
