



BUDGET 2018-2019



**ESTIMATES OF RECEIPTS FOR THE
YEAR 2018-2019 VOLUME-II
(GB Revenues)**

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



ESTIMATES OF RECEIPTS FOR THE YEAR 2018-2019

VOLUME-II (GB Revenues)

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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Department/PAO Wise Summary of Revenue/Receipts for the Financial Year 2018-2019

(Figures in Rupees)

S. No	Department/PAO	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1	GC21007-SERVICES & GENERAL ADMINISTRATION	0	635,000	1,000
2	GC21008-HOME & PRISON	19,540,177	18,348,000	27,610,000
3	GC21010-AGRICULTURE, LIVESTOCK & FISHERIES	19,472,366	23,023,000	33,500,000
4	GC21011-EDUCATION DEPARTMENT	1,525,000	1,985,000	1,915,000
5	GC21012-HEALTH DEPARTMENT	30,771,130	24,637,000	13,816,000
6	GC21015-FINANCE DEPARTMENT GILGIT-BALTISTAN	33,658,000	57,102,000	41,600,000
7	GC21016-FOREST, WILDLIFE & ENVIRONMENT	18,750,000	12,775,000	25,250,000
8	GC21021-MINERALS, INDUSTRIES, COMMERCE & LABOUR	21,000,000	182,000	7,688,000
9	GC21022-TOURISM, SPORTS & CULTURE	0	132,000	50,000,000
10	GC21023- Z&U, E&T AND COOPERATIVES	150,000,000	256,285,000	310,000,000
11	GC21024-WATER & POWER DEPARTMENT	701,870,000	420,263,000	957,770,000
12	GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN	26,999,000	77,928,000	30,850,000
13	GC21028-FOOD DEPARTMENT GILGIT- BALTISTAN	0	1,435,000	0
	Totals	1,023,585,673	894,730,000	1,500,000,000

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>1,000</u>	<u>2,000</u>	<u>5,000</u>
B013	PROPERTY TAX		<u>1,000</u>	<u>2,000</u>	<u>5,000</u>
B01312	Copying registered documents		1,000	2,000	5,000
B02	TOTAL INDIRECT TAXES		<u>187,424,377</u>	<u>316,124,601</u>	<u>358,458,119</u>
B027	STAMP DUTY		<u>37,424,377</u>	<u>59,839,601</u>	<u>48,458,119</u>
B02701	Sale of stamps		33,658,000	57,102,000	41,600,000
B02735	Fines and penalties		3,766,377	2,737,601	6,858,119
B028	MOTOR VEHICLES		<u>150,000,000</u>	<u>256,285,000</u>	<u>310,000,000</u>
B02801	Fee for registrations		150,000,000	256,285,000	310,000,000
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>701,870,000</u>	<u>420,263,000</u>	<u>957,770,000</u>
C010	PROFITS		<u>701,870,000</u>	<u>420,263,000</u>	<u>957,770,000</u>
C01006	Electricity		701,870,000	420,263,000	957,770,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>70,838,130</u>	<u>115,967,099</u>	<u>63,196,000</u>
C021	GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>1,838,000</u>	<u>3,210,099</u>	<u>3,855,000</u>
C02140	Registration		1,838,000	3,210,099	3,855,000
C026	LAW & ORDERS RECEIPTS		<u>9,705,000</u>	<u>8,207,000</u>	<u>12,760,000</u>
C02637	Motor driving License		4,750,000	3,609,000	6,210,000
C02638	Traffic fines		155,000	50,000	190,000
C02642	Others		4,800,000	4,523,000	6,210,000
C02692	Explosive License/Renewal Receipt			25,000	150,000
C027	COMMUNITY SERVICES RECEIPTS		<u>26,999,000</u>	<u>77,928,000</u>	<u>30,850,000</u>
C02702	Receipts from Workshops		26,999,000	77,928,000	30,850,000
C028	SOCIAL SERVICES		<u>32,296,130</u>	<u>26,622,000</u>	<u>15,731,000</u>
C02813	Education - General Admission Fee		1,525,000	1,803,000	1,715,000
C02818	Education - Others			182,000	200,000
C02855	Health-Sale of Outdoor Ticket		3,095,155	7,265,451	8,261,312
C02857	Health-Rooms Rent		67,500	90,000	90,000

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C02867	Health-Collection of payment for services		2,494,940	6,590,940	2,848,000
C02869	Health fees for medical examination		1,216,535	1,286,535	1,466,688
C02871	Receipts Wild Birds & Wild Animals Protection Act		23,897,000	9,404,074	1,150,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>63,452,166</u>	<u>42,373,300</u>	<u>120,570,881</u>
C031	ECONOMIC SERVICES RECEIPTS FOOD &		<u>10,472,366</u>	<u>10,435,000</u>	<u>12,800,000</u>
C03104	Others			1,435,000	
C03116	Agriculture Receipts		10,472,366	9,000,000	12,800,000
C032	ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>9,000,000</u>	<u>14,023,000</u>	<u>20,700,000</u>
C03201	Ordinary receipts		3,000,000	3,150,000	4,200,000
C03223	Receipts from Livestock Farms		6,000,000	10,873,000	16,500,000
C033	ECONOMIC SERVICES RECEIPTS FOREST		<u>18,750,000</u>	<u>12,775,000</u>	<u>25,250,000</u>
C03301	Timber remov Agencies-Timber		9,050,000	8,870,000	13,500,000
C03316	Rev. from forests not managed Govt.Duty on		9,200,000	2,905,000	10,500,000
C03370	Other receipts		500,000	1,000,000	1,250,000
C038	OTHERS		<u>4,229,800</u>	<u>4,958,300</u>	<u>54,132,881</u>
C03802	Sale of stores and materials			635,000	1,000
C03806	Citizenship		103,000	240,000	152,000
	nationalization passport				
C03821	Receipts of Tourist Department			132,000	30,000,000
C03829	Other Receipts Fees, Fines and Forfeitures		3,555,000	3,115,000	2,706,661
C03835	Arms License Fees		571,800	836,300	1,273,220
C03874	Receipts from Sports and Recreation Facilities				20,000,000
C039	DEVELOPMENT SURCHARGE AND ROYALTIES		<u>21,000,000</u>	<u>182,000</u>	<u>7,688,000</u>
C03909	Mineral Royalties		21,000,000	182,000	7,688,000
NET TOTAL			1,023,585,673	894,730,000	1,500,000,000

SERVICES & GENERAL ADMINISTRATION

DISTRICT	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
GILGIT			635,000	1,000
TOTAL			635,000	1,000

SERVICES & GENERAL ADMINISTRATION

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:	SEC SERVICES AND GENERAL ADMIN
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CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
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015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR	Rs	Rs	Rs 635,000	Rs 1,000
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TOTAL				635,000	1,000
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SERVICES & GENERAL ADMINISTRATION

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
	GL1501 Secretary Services & GAD Gilgit			635,000	1,000
	TOTAL			635,000	1,000

SERVICES & GENERAL ADMINISTRATION

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>635,000</u>	<u>1,000</u>
C038	OTHERS			<u>635,000</u>	<u>1,000</u>
C03802	Sale of stores and materials			635,000	1,000
NET TOTAL				635,000	1,000

SERVICES & GENERAL ADMINISTRATION

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1501	Secretary Services & GAD Gilgit				
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>635,000</u>	<u>1,000</u>
C038	TOTAL OTHERS			<u>635,000</u>	<u>1,000</u>
C03802	Sale of stores and materials			635,000	1,000
TOTAL				635,000	1,000

HOME & PRISON

DISTRICT	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
ASTORE		850,000	1,814,000	1,900,000
DIAMER		500,000	600,000	700,000
GHANCHE		800,000	120,000	1,050,000
GHIZER		1,690,377	1,627,601	2,800,000
GILGIT		6,217,000	3,914,000	7,701,780
HUNZA		1,610,000	1,390,000	1,770,000
KHARMANG		705,000	964,000	1,590,000
NAGAR		1,344,800	831,300	1,753,220
SHIGAR		826,000	617,000	1,105,000
SKARDU		4,997,000	6,470,099	7,240,000
TOTAL		19,540,177	18,348,000	27,610,000

HOME & PRISON

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:	HOME AND PRISON DEPARTMENT
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CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
011105	DISTRICT ADMINISTRATION		6,490,177	7,216,000	12,693,339
032102	PROVINCIAL POLICE		9,550,000	8,132,000	12,420,000
036101	SECRETARIAT/ADMINISTRATION		3,500,000	3,000,000	2,496,661
TOTAL			19,540,177	18,348,000	27,610,000

HOME & PRISON

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AT1001	Deputy Commissioner Astore		350,000	350,000	400,000
AT1008	Superintendent of Police Astore		500,000	1,464,000	1,500,000
DM1009	Superintendent of Police, Diamer		500,000	600,000	700,000
GL1520	Deputy Commissioner, Gilgit		1,267,000		2,705,119
GL1607	Superintendent of Police Gilgit		1,450,000	914,000	2,500,000
GL1789	Secretary Home & Perison Gilgit		3,500,000	3,000,000	2,496,661
GN1001	Deputy Commissioner, Ghanche		300,000	120,000	350,000
GN1008	Superintendent of Police Ghanche		500,000		700,000
GZ1001	Deputy Commissioner Ghizer		390,377	627,601	1,000,000
GZ1008	Superintendent of Police Ghizer		1,300,000	1,000,000	1,800,000
HN1003	Deputy Commission Hunza		790,000	990,000	1,170,000
HN1004	Superintendent of Police Hunza		820,000	400,000	600,000
NG1080	Deputy Commissioner Nagar		344,800	471,300	853,220
NG1081	Superintendent of Police Nagar		1,000,000	360,000	900,000
RG1080	Deputy Commissioner Kharmang		140,000	240,000	495,000
RG1081	Assistant Commissioner Kharmang		5,000	240,000	495,000
RG1082	Superintendent of Police Kharmang		560,000	484,000	600,000
SD1001	Deputy Commissioner Skardu		2,597,000	4,070,099	4,640,000

HOME & PRISON

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SD1010	Superintendent of Police Skardu		2,400,000	2,400,000	2,600,000
SS1080	Deputy Commissioner Shigar		306,000	107,000	585,000
SS1082	Superintendent of Police Shigar		520,000	510,000	520,000
TOTAL			19,540,177	18,348,000	27,610,000

HOME & PRISON

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>1,000</u>	<u>2,000</u>	<u>5,000</u>
B013	PROPERTY TAX		<u>1,000</u>	<u>2,000</u>	<u>5,000</u>
B01312	Copying registered documents		1,000	2,000	5,000
B02	TOTAL INDIRECT TAXES		<u>3,766,377</u>	<u>2,737,601</u>	<u>6,858,119</u>
B027	STAMP DUTY		<u>3,766,377</u>	<u>2,737,601</u>	<u>6,858,119</u>
B02735	Fines and penalties		3,766,377	2,737,601	6,858,119
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>11,543,000</u>	<u>11,417,099</u>	<u>16,615,000</u>
C021	GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>1,838,000</u>	<u>3,210,099</u>	<u>3,855,000</u>
C02140	Registration		1,838,000	3,210,099	3,855,000
C026	LAW & ORDERS RECEIPTS		<u>9,705,000</u>	<u>8,207,000</u>	<u>12,760,000</u>
C02637	Motor driving License		4,750,000	3,609,000	6,210,000
C02638	Traffic fines		155,000	50,000	190,000
C02642	Others		4,800,000	4,523,000	6,210,000
C02692	Explosive License/Renewal Receipt			25,000	150,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>4,229,800</u>	<u>4,191,300</u>	<u>4,131,881</u>
C038	OTHERS		<u>4,229,800</u>	<u>4,191,300</u>	<u>4,131,881</u>
C03806	Citizenship nationalization passport		103,000	240,000	152,000
C03829	Other Receipts Fees, Fines and Forfeitures		3,555,000	3,115,000	2,706,661
C03835	Arms License Fees		571,800	836,300	1,273,220
NET TOTAL			19,540,177	18,348,000	27,610,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AT1001	Deputy Commissioner Astore				
B02	TOTAL INDIRECT TAXES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
B027	TOTAL STAMP DUTY		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
B02735	Fines and penalties		200,000	200,000	220,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>95,000</u>	<u>95,000</u>	<u>110,000</u>
C021	TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
C02140	Registration		60,000	60,000	70,000
C026	TOTAL LAW & ORDERS RECEIPTS		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
C02638	Traffic fines		35,000	35,000	40,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>55,000</u>	<u>55,000</u>	<u>70,000</u>
C038	TOTAL OTHERS		<u>55,000</u>	<u>55,000</u>	<u>70,000</u>
C03806	Citizenship nationalization passport & copyright		20,000	20,000	30,000
C03835	Arms License Fees		35,000	35,000	40,000
TOTAL			350,000	350,000	400,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1520 Deputy Commissioner, Gilgit					
B02	TOTAL INDIRECT TAXES		<u>1,267,000</u>		<u>2,705,119</u>
B027	TOTAL STAMP DUTY		<u>1,267,000</u>		<u>2,705,119</u>
B02735	Fines and penalties		1,267,000		2,705,119
TOTAL			1,267,000		2,705,119

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GN1001 Deputy Commissioner, Ghanche					
B02	TOTAL INDIRECT TAXES		<u>300,000</u>	<u>120,000</u>	<u>350,000</u>
B027	TOTAL STAMP DUTY		<u>300,000</u>	<u>120,000</u>	<u>350,000</u>
B02735	Fines and penalties		300,000	120,000	350,000
TOTAL			300,000	120,000	350,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION			ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs	Rs
GZ1001	Deputy Commissioner	Ghizer				
B02	TOTAL INDIRECT TAXES			<u>390,377</u>	<u>627,601</u>	<u>1,000,000</u>
B027	TOTAL STAMP DUTY			<u>390,377</u>	<u>627,601</u>	<u>1,000,000</u>
B02735	Fines and penalties			390,377	627,601	1,000,000
TOTAL				390,377	627,601	1,000,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
HN1003 Deputy Commission Hunza					
B02	TOTAL INDIRECT TAXES		<u>790,000</u>	<u>990,000</u>	<u>1,170,000</u>
B027	TOTAL STAMP DUTY		<u>790,000</u>	<u>990,000</u>	<u>1,170,000</u>
B02735	Fines and penalties		790,000	990,000	1,170,000
TOTAL			790,000	990,000	1,170,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
NG1080 Deputy Commissioner Nagar					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>344,800</u>	<u>471,300</u>	<u>853,220</u>
C038	TOTAL OTHERS		<u>344,800</u>	<u>471,300</u>	<u>853,220</u>
C03835	Arms License Fees		344,800	471,300	853,220
TOTAL			344,800	471,300	853,220

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
RG1080 Deputy Commissioner Kharmang					
B02	TOTAL INDIRECT TAXES		<u>55,000</u>	<u>70,000</u>	<u>300,000</u>
B027	TOTAL STAMP DUTY		<u>55,000</u>	<u>70,000</u>	<u>300,000</u>
B02735	Fines and penalties		55,000	70,000	300,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>10,000</u>	<u>15,000</u>	<u>50,000</u>
C021	TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>10,000</u>	<u>15,000</u>	<u>50,000</u>
C02140	Registration		10,000	15,000	50,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>75,000</u>	<u>155,000</u>	<u>145,000</u>
C038	TOTAL OTHERS		<u>75,000</u>	<u>155,000</u>	<u>145,000</u>
C03806	Citizenship nationalization passport & copyright		5,000	80,000	20,000
C03829	Other Receipts Fees, Fines and Forfeitures		50,000	55,000	100,000
C03835	Arms License Fees		20,000	20,000	25,000
TOTAL			140,000	240,000	495,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
RG1081 Assistant Commissioner Kharmang					
B02	TOTAL INDIRECT TAXES			<u>70,000</u>	<u>300,000</u>
B027	TOTAL STAMP DUTY			<u>70,000</u>	<u>300,000</u>
B02735	Fines and penalties			70,000	300,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>15,000</u>	<u>50,000</u>
C021	TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE			<u>15,000</u>	<u>50,000</u>
C02140	Registration			15,000	50,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>5,000</u>	<u>155,000</u>	<u>145,000</u>
C038	TOTAL OTHERS		<u>5,000</u>	<u>155,000</u>	<u>145,000</u>
C03806	Citizenship nationalization passport & copyright		5,000	80,000	20,000
C03829	Other Receipts Fees, Fines and Forfeitures			55,000	100,000
C03835	Arms License Fees			20,000	25,000
TOTAL			5,000	240,000	495,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SD1001	Deputy Commissioner Skardu				
B02	TOTAL INDIRECT TAXES		<u>644,000</u>	<u>650,000</u>	<u>663,000</u>
B027	TOTAL STAMP DUTY		<u>644,000</u>	<u>650,000</u>	<u>663,000</u>
B02735	Fines and penalties		644,000	650,000	663,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,763,000</u>	<u>3,100,099</u>	<u>3,635,000</u>
C021	TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>1,763,000</u>	<u>3,100,099</u>	<u>3,635,000</u>
C02140	Registration		1,763,000	3,100,099	3,635,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>190,000</u>	<u>320,000</u>	<u>342,000</u>
C038	TOTAL OTHERS		<u>190,000</u>	<u>320,000</u>	<u>342,000</u>
C03806	Citizenship nationalization passport & copyright		43,000	45,000	47,000
C03835	Arms License Fees		147,000	275,000	295,000
TOTAL			2,597,000	4,070,099	4,640,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SS1080	Deputy Commissioner Shigar				
B01	TOTAL DIRECT TAXES		<u>1,000</u>	<u>2,000</u>	<u>5,000</u>
B013	TOTAL PROPERTY TAX		<u>1,000</u>	<u>2,000</u>	<u>5,000</u>
B01312	Copying registered documents		1,000	2,000	5,000
B02	TOTAL INDIRECT TAXES		<u>120,000</u>	<u>10,000</u>	<u>150,000</u>
B027	TOTAL STAMP DUTY		<u>120,000</u>	<u>10,000</u>	<u>150,000</u>
B02735	Fines and penalties		120,000	10,000	150,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>125,000</u>	<u>60,000</u>	<u>350,000</u>
C021	TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>5,000</u>	<u>20,000</u>	<u>50,000</u>
C02140	Registration		5,000	20,000	50,000
C026	TOTAL LAW & ORDERS RECEIPTS		<u>120,000</u>	<u>40,000</u>	<u>300,000</u>
C02638	Traffic fines		120,000	15,000	150,000
C02692	Explosive License/Renewal Receipt			25,000	150,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>60,000</u>	<u>35,000</u>	<u>80,000</u>
C038	TOTAL OTHERS		<u>60,000</u>	<u>35,000</u>	<u>80,000</u>
C03806	Citizenship nationalization passport & copyright		30,000	15,000	35,000
C03829	Other Receipts Fees, Fines and Forfeitures		5,000	5,000	10,000
C03835	Arms License Fees		25,000	15,000	35,000
TOTAL			306,000	107,000	585,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AT1008	Superintendent of Police Astore				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>500,000</u>	<u>1,464,000</u>	<u>1,500,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>500,000</u>	<u>1,464,000</u>	<u>1,500,000</u>
C02637	Motor driving License		250,000	732,000	750,000
C02642	Others		250,000	732,000	750,000
TOTAL			500,000	1,464,000	1,500,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
DM1009 Superintendent of Police, Diamer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>500,000</u>	<u>600,000</u>	<u>700,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>500,000</u>	<u>600,000</u>	<u>700,000</u>
C02637	Motor driving License		250,000	300,000	350,000
C02642	Others		250,000	300,000	350,000
TOTAL			500,000	600,000	700,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1607 Superintendent of Police Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,450,000</u>	<u>914,000</u>	<u>2,500,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>1,450,000</u>	<u>914,000</u>	<u>2,500,000</u>
C02637	Motor driving License		700,000		1,250,000
C02642	Others		750,000	914,000	1,250,000
TOTAL			1,450,000	914,000	2,500,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GN1008 Superintendent of Police Ghanche					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>500,000</u>		<u>700,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>500,000</u>		<u>700,000</u>
C02637	Motor driving License		250,000		350,000
C02642	Others		250,000		350,000
TOTAL			500,000		700,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GZ1008	Superintendent of Police Ghizer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,300,000</u>	<u>1,000,000</u>	<u>1,800,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>1,300,000</u>	<u>1,000,000</u>	<u>1,800,000</u>
C02637	Motor driving License		650,000	500,000	900,000
C02642	Others		650,000	500,000	900,000
TOTAL			1,300,000	1,000,000	1,800,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
HN1004 Superintendent of Police Hunza					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>820,000</u>	<u>400,000</u>	<u>600,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>820,000</u>	<u>400,000</u>	<u>600,000</u>
C02637	Motor driving License		410,000	200,000	300,000
C02642	Others		410,000	200,000	300,000
TOTAL			820,000	400,000	600,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
NG1081 Superintendent of Police Nagar					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,000,000</u>	<u>360,000</u>	<u>900,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>1,000,000</u>	<u>360,000</u>	<u>900,000</u>
C02637	Motor driving License		500,000	180,000	450,000
C02642	Others		500,000	180,000	450,000
TOTAL			1,000,000	360,000	900,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
RG1082 Superintendent of Police Kharmang					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>560,000</u>	<u>484,000</u>	<u>600,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>560,000</u>	<u>484,000</u>	<u>600,000</u>
C02637	Motor driving License		280,000	242,000	300,000
C02642	Others		280,000	242,000	300,000
TOTAL			560,000	484,000	600,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SD1010 Superintendent of Police Skardu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,400,000</u>	<u>2,400,000</u>	<u>2,600,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>2,400,000</u>	<u>2,400,000</u>	<u>2,600,000</u>
C02637	Motor driving License		1,200,000	1,200,000	1,300,000
C02642	Others		1,200,000	1,200,000	1,300,000
TOTAL			2,400,000	2,400,000	2,600,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SS1082	Superintendent of Police Shigar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>520,000</u>	<u>510,000</u>	<u>520,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>520,000</u>	<u>510,000</u>	<u>520,000</u>
C02637	Motor driving License		260,000	255,000	260,000
C02642	Others		260,000	255,000	260,000
TOTAL			520,000	510,000	520,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT/ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1789	Secretary Home & Perison Gilgit				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>3,500,000</u>	<u>3,000,000</u>	<u>2,496,661</u>
C038	TOTAL OTHERS		<u>3,500,000</u>	<u>3,000,000</u>	<u>2,496,661</u>
C03829	Other Receipts Fees, Fines and Forfeitures		3,500,000	3,000,000	2,496,661
TOTAL			3,500,000	3,000,000	2,496,661

AGRICULTURE, LIVESTOCK & FISHERIES

DISTRICT	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
ASTORE		1,250,000	1,250,000	1,500,000
DIAMER		1,650,000	400,000	1,950,000
GHANCHE		1,473,000	1,700,000	2,000,000
GHIZER		2,350,000	600,000	2,750,000
GILGIT		10,600,000	10,473,000	12,850,000
HUNZA		600,000	600,000	600,000
KHARMANG			50,000	50,000
NAGAR			50,000	50,000
SHIGAR			50,000	50,000
SKARDU		1,549,366	7,850,000	11,700,000
TOTAL		19,472,366	23,023,000	33,500,000

AGRICULTURE, LIVESTOCK & FISHERIES

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: FOOD AND AGRICULTURE DEPARTMENT

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
042101	ADMINISTRATION/LAND COMMISSION		10,472,366	9,000,000	12,800,000
042106	ANIMAL HUSBADARY		6,000,000	5,873,000	8,000,000
042501	ADMINISTRATION		3,000,000	3,150,000	4,200,000
042601	ADMINISTRATION			5,000,000	8,500,000
TOTAL			19,472,366	23,023,000	33,500,000

AGRICULTURE, LIVESTOCK & FISHERIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AT1042	Deputy Director Agriculture Astore		850,000	850,000	900,000
AT1044	Assistant Director Fishries Astore		400,000	400,000	600,000
DM1035	DD AGRICULTURE DIAMER		1,250,000		1,350,000
DM1037	DDO Office Fisheries Diamer		400,000	400,000	600,000
GL1618	Deputy Director Agriculture, Gigit		1,400,000	1,400,000	1,450,000
GL1625	Deputy Director Poultry Production GB Gilgit		6,000,000	5,873,000	8,000,000
GL1629	Assistant Director Fisheries Gilgit		700,000	700,000	800,000
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan		2,500,000	2,500,000	2,600,000
GN1042	Deputy Director Agriculture Ghanche		1,073,000	1,300,000	1,400,000
GN1046	DDO Office Fisheries Ghanche		400,000	400,000	600,000
GZ1050	Deputy Director Agriculture Ghizer		1,750,000		2,050,000
GZ1054	DDO Office Fisheries Ghizer		600,000	600,000	700,000
HN1006	Deputy Director Agriculture Hunza Nagar		550,000	550,000	550,000
HN1040	Assistant Director Fisheries Hunza		50,000	50,000	50,000
NG1001	Assistant Director Fisheries Nagar			50,000	50,000
RG1001	Assistant Director Fisheries Kharmang			50,000	50,000

AGRICULTURE, LIVESTOCK & FISHERIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SD1066	Deputy Director Agriculture Skardu		1,099,366	2,400,000	2,500,000
SD1068	Deputy Director Livestock and Dairy Deve			5,000,000	8,500,000
SD1070	Assistant Director Fisheries Skardu		450,000	450,000	700,000
SS1007	Assistant Director Fisheries Shigar			50,000	50,000
TOTAL			19,472,366	23,023,000	33,500,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>19,472,366</u>	<u>23,023,000</u>	<u>33,500,000</u>
C031	ECONOMIC SERVICES RECEIPTS FOOD &		<u>10,472,366</u>	<u>9,000,000</u>	<u>12,800,000</u>
C03116	Agriculture Receipts		10,472,366	9,000,000	12,800,000
C032	ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>9,000,000</u>	<u>14,023,000</u>	<u>20,700,000</u>
C03201	Ordinary receipts		3,000,000	3,150,000	4,200,000
C03223	Receipts from Livestock Farms		6,000,000	10,873,000	16,500,000
NET TOTAL			19,472,366	23,023,000	33,500,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AT1042 Deputy Director Agriculture Astore					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>850,000</u>	<u>850,000</u>	<u>900,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>850,000</u>	<u>850,000</u>	<u>900,000</u>
C03116	Agriculture Receipts		850,000	850,000	900,000
TOTAL			850,000	850,000	900,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
DM1035 DD AGRICULTURE DIAMER					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,250,000</u>		<u>1,350,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>1,250,000</u>		<u>1,350,000</u>
C03116	Agriculture Receipts		1,250,000		1,350,000
TOTAL			1,250,000		1,350,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1618 Deputy Director Agriculture, Gigit					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,450,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,450,000</u>
C03116	Agriculture Receipts		1,400,000	1,400,000	1,450,000
TOTAL			1,400,000	1,400,000	1,450,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,600,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,600,000</u>
C03116	Agriculture Receipts		2,500,000	2,500,000	2,600,000
TOTAL			2,500,000	2,500,000	2,600,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GN1042 Deputy Director Agriculture Ghanche					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,073,000</u>	<u>1,300,000</u>	<u>1,400,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>1,073,000</u>	<u>1,300,000</u>	<u>1,400,000</u>
C03116	Agriculture Receipts		1,073,000	1,300,000	1,400,000
TOTAL			1,073,000	1,300,000	1,400,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GZ1050 Deputy Director Agriculture Ghizer					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,750,000</u>		<u>2,050,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>1,750,000</u>		<u>2,050,000</u>
C03116	Agriculture Receipts		1,750,000		2,050,000
TOTAL			1,750,000		2,050,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
HN1006 Deputy Director Agriculture Hunza Nagar					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
C03116	Agriculture Receipts		550,000	550,000	550,000
TOTAL			550,000	550,000	550,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SD1066	Deputy Director Agriculture Skardu				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,099,366</u>	<u>2,400,000</u>	<u>2,500,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>1,099,366</u>	<u>2,400,000</u>	<u>2,500,000</u>
C03116	Agriculture Receipts		1,099,366	2,400,000	2,500,000
TOTAL			1,099,366	2,400,000	2,500,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042106 ANIMAL HUSBADARY

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1625	Deputy Director Poultry Production GB Gilgit				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>6,000,000</u>	<u>5,873,000</u>	<u>8,000,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>6,000,000</u>	<u>5,873,000</u>	<u>8,000,000</u>
C03223	Receipts from Livestock Farms		6,000,000	5,873,000	8,000,000
TOTAL			6,000,000	5,873,000	8,000,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AT1044 Assistant Director Fishries Astore					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
C03201	Ordinary receipts		400,000	400,000	600,000
TOTAL			400,000	400,000	600,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
DM1037 DDO Office Fisheries Diamer					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
C03201	Ordinary receipts		400,000	400,000	600,000
TOTAL			400,000	400,000	600,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1629 Assistant Director Fisheries Gilgit					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
C03201	Ordinary receipts		700,000	700,000	800,000
TOTAL			700,000	700,000	800,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GN1046 DDO Office Fisheries Ghanche					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
C03201	Ordinary receipts		400,000	400,000	600,000
TOTAL			400,000	400,000	600,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GZ1054 DDO Office Fisheries Ghizer					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
C03201	Ordinary receipts		600,000	600,000	700,000
TOTAL			600,000	600,000	700,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
HN1040 Assistant Director Fisheries Hunza					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
C03201	Ordinary receipts		50,000	50,000	50,000
TOTAL			50,000	50,000	50,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
NG1001 Assistant Director Fisheries Nagar					
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>50,000</u>	<u>50,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &			<u>50,000</u>	<u>50,000</u>
C03201	Ordinary receipts			50,000	50,000
TOTAL				50,000	50,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
RG1001 Assistant Director Fisheries Kharmang					
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>50,000</u>	<u>50,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &			<u>50,000</u>	<u>50,000</u>
C03201	Ordinary receipts			50,000	50,000
TOTAL				50,000	50,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SD1070 Assistant Director Fisheries Skardu					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>450,000</u>	<u>450,000</u>	<u>700,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>450,000</u>	<u>450,000</u>	<u>700,000</u>
C03201	Ordinary receipts		450,000	450,000	700,000
TOTAL			450,000	450,000	700,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SS1007	Assistant Director Fisheries Shigar				
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>50,000</u>	<u>50,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &			<u>50,000</u>	<u>50,000</u>
C03201	Ordinary receipts			50,000	50,000
TOTAL				50,000	50,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SD1068	Deputy Director Livestock and Dairy Deve				
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>5,000,000</u>	<u>8,500,000</u>
C032	TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &			<u>5,000,000</u>	<u>8,500,000</u>
C03223	Receipts from Livestock Farms			5,000,000	8,500,000
TOTAL				5,000,000	8,500,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

DISTRICT	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
ASTORE		40,000	40,000	40,000
DIAMER		40,000	55,000	60,000
GHANCHE		60,000	60,000	65,000
GHIZER		215,000	383,000	230,000
GILGIT		500,000	757,000	805,000
HUNZA		95,000	95,000	100,000
KHARMANG		30,000	30,000	30,000
NAGAR		40,000	40,000	40,000
SHIGAR		35,000	35,000	35,000
SKARDU		470,000	490,000	510,000
TOTAL		1,525,000	1,985,000	1,915,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:	EDUCATION DEPARTMENT
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CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		1,525,000	1,743,000	1,655,000
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			60,000	60,000
096101	SECRETARIAT / POLICY / CURRICULUM			182,000	200,000
TOTAL			1,525,000	1,985,000	1,915,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AT1016	Principal Boys Inter College Astore		40,000	40,000	40,000
DM1019	Principal Boys Degree College Chilas		40,000	40,000	40,000
DM1099	Boys Inter College Tangir Diamer			15,000	20,000
GL1548	Principal Boys Inter College Jagir Basin		30,000	30,000	30,000
GL1575	Director Education (Planning) Gilgit-Baltistan			182,000	200,000
GL1578	Principal FG Post Graduate College Jutia		175,000	180,000	200,000
GL1579	Principal FG Degree College Muhammadabad Danyore		65,000	70,000	75,000
GL1580	Principal FG Degree College for Women Gi		230,000	235,000	240,000
GL1704	Deputy Director Special Education Gilgit Gilgit			60,000	60,000
GN1018	Principal Boys Inter College Khaplu		60,000	60,000	65,000
GZ1022	Principal Boys Inter College Gahkuch		30,000	30,000	30,000
GZ1084	PRINCIPAL INTER COLLEGE GUPIS		60,000	60,000	65,000
GZ1087	PRINCIPAL GIRLS INTER COLLEGE GHIZER		65,000	233,000	70,000
GZ1089	PRINCIPAL INTER COLLEGE TAUSE YASIN		60,000	60,000	65,000
HN1021	Principal Degree College Aliabad		30,000	30,000	30,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
HN1022	Principal Girls Inter College Karimabad		65,000	65,000	70,000
NG1102	Principal Boys Inter College Chalt Nagar		40,000	40,000	40,000
RG1102	Principal Inter College Kharmang		30,000	30,000	30,000
SD1034	Principal Boys Degree College Skardu		230,000	240,000	250,000
SD1038	Principal Inter College for Women Skardu		200,000	210,000	220,000
SD1121	Principal Inter College Gamba Skardu		40,000	40,000	40,000
SS1102	Principal Inter College Shigar		35,000	35,000	35,000
TOTAL			1,525,000	1,985,000	1,915,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>1,525,000</u>	<u>1,985,000</u>	<u>1,915,000</u>
C028	SOCIAL SERVICES		<u>1,525,000</u>	<u>1,985,000</u>	<u>1,915,000</u>
C02813	Education - General Admission Fee		1,525,000	1,803,000	1,715,000
C02818	Education - Others			182,000	200,000
NET TOTAL			1,525,000	1,985,000	1,915,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AT1016 Principal Boys Inter College Astore					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
C028	TOTAL SOCIAL SERVICES		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
C02813	Education - General Admission Fee		40,000	40,000	40,000
TOTAL			40,000	40,000	40,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
DM1019 Principal Boys Degree College Chilas					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
C028	TOTAL SOCIAL SERVICES		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
C02813	Education - General Admission Fee		40,000	40,000	40,000
TOTAL			40,000	40,000	40,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
DM1099 Boys Inter College Tangir Diamer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>15,000</u>	<u>20,000</u>
C028	TOTAL SOCIAL SERVICES			<u>15,000</u>	<u>20,000</u>
C02813	Education - General Admission Fee			15,000	20,000
TOTAL				15,000	20,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1548 Principal Boys Inter College Jagir Basin					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
C028	TOTAL SOCIAL SERVICES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
C02813	Education - General Admission Fee		30,000	30,000	30,000
TOTAL			30,000	30,000	30,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1578 Principal FG Post Graduate College Jutia					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>175,000</u>	<u>180,000</u>	<u>200,000</u>
C028	TOTAL SOCIAL SERVICES		<u>175,000</u>	<u>180,000</u>	<u>200,000</u>
C02813	Education - General Admission Fee		175,000	180,000	200,000
TOTAL			175,000	180,000	200,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1579	Principal FG Degree College Muhammadabad Danyore				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>65,000</u>	<u>70,000</u>	<u>75,000</u>
C028	TOTAL SOCIAL SERVICES		<u>65,000</u>	<u>70,000</u>	<u>75,000</u>
C02813	Education - General Admission Fee		65,000	70,000	75,000
TOTAL			65,000	70,000	75,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1580 Principal FG Degree College for Women Gi					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>230,000</u>	<u>235,000</u>	<u>240,000</u>
C028	TOTAL SOCIAL SERVICES		<u>230,000</u>	<u>235,000</u>	<u>240,000</u>
C02813	Education - General Admission Fee		230,000	235,000	240,000
TOTAL			230,000	235,000	240,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GN1018 Principal Boys Inter College Khaplu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
C028	TOTAL SOCIAL SERVICES		<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
C02813	Education - General Admission Fee		60,000	60,000	65,000
TOTAL			60,000	60,000	65,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GZ1022 Principal Boys Inter College Gahkuch					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
C028	TOTAL SOCIAL SERVICES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
C02813	Education - General Admission Fee		30,000	30,000	30,000
TOTAL			30,000	30,000	30,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GZ1084 PRINCIPAL INTER COLLEGE GUPIS					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
C028	TOTAL SOCIAL SERVICES		<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
C02813	Education - General Admission Fee		60,000	60,000	65,000
TOTAL			60,000	60,000	65,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GZ1087 PRINCIPAL GIRLS INTER COLLEGE GHIZER					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>65,000</u>	<u>233,000</u>	<u>70,000</u>
C028	TOTAL SOCIAL SERVICES		<u>65,000</u>	<u>233,000</u>	<u>70,000</u>
C02813	Education - General Admission Fee		65,000	233,000	70,000
TOTAL			65,000	233,000	70,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GZ1089 PRINCIPAL INTER COLLEGE TAUSE YASIN					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
C028	TOTAL SOCIAL SERVICES		<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
C02813	Education - General Admission Fee		60,000	60,000	65,000
TOTAL			60,000	60,000	65,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
HN1021 Principal Degree College Aliabad					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
C028	TOTAL SOCIAL SERVICES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
C02813	Education - General Admission Fee		30,000	30,000	30,000
TOTAL			30,000	30,000	30,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
HN1022 Principal Girls Inter College Karimabad					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
C028	TOTAL SOCIAL SERVICES		<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
C02813	Education - General Admission Fee		65,000	65,000	70,000
TOTAL			65,000	65,000	70,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
NG1102 Principal Boys Inter College Chalt Nagar					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
C028	TOTAL SOCIAL SERVICES		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
C02813	Education - General Admission Fee		40,000	40,000	40,000
TOTAL			40,000	40,000	40,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
RG1102 Principal Inter College Kharmang					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
C028	TOTAL SOCIAL SERVICES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
C02813	Education - General Admission Fee		30,000	30,000	30,000
TOTAL			30,000	30,000	30,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SD1034 Principal Boys Degree College Skardu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>230,000</u>	<u>240,000</u>	<u>250,000</u>
C028	TOTAL SOCIAL SERVICES		<u>230,000</u>	<u>240,000</u>	<u>250,000</u>
C02813	Education - General Admission Fee		230,000	240,000	250,000
TOTAL			230,000	240,000	250,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SD1038 Principal Inter College for Women Skardu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>200,000</u>	<u>210,000</u>	<u>220,000</u>
C028	TOTAL SOCIAL SERVICES		<u>200,000</u>	<u>210,000</u>	<u>220,000</u>
C02813	Education - General Admission Fee		200,000	210,000	220,000
TOTAL			200,000	210,000	220,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SD1121 Principal Inter College Gamba Skardu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
C028	TOTAL SOCIAL SERVICES		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
C02813	Education - General Admission Fee		40,000	40,000	40,000
TOTAL			40,000	40,000	40,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SS1102	Principal Inter College Shigar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
C028	TOTAL SOCIAL SERVICES		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
C02813	Education - General Admission Fee		35,000	35,000	35,000
TOTAL			35,000	35,000	35,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1704	Deputy Director Special Education Gilgit Gilgit				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>60,000</u>	<u>60,000</u>
C028	TOTAL SOCIAL SERVICES			<u>60,000</u>	<u>60,000</u>
C02813	Education - General Admission Fee			60,000	60,000
TOTAL				60,000	60,000

EDUCATION & SOCIAL WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT / POLICY / CURRICULUM

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1575	Director Education (Planning) Gilgit-Baltistan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>182,000</u>	<u>200,000</u>
C028	TOTAL SOCIAL SERVICES			<u>182,000</u>	<u>200,000</u>
C02818	Education - Others			182,000	200,000
TOTAL				182,000	200,000

HEALTH & POPULATION WELFARE DEPARTMENT

DISTRICT	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
ASTORE			450,220	998,000
DIAMER			2,000,000	3,245,067
GHANCHE		900,000	1,845,666	1,258,745
GHIZER		1,273,050	1,810,000	2,155,000
GILGIT		27,127,940	13,480,014	3,934,000
HUNZA		230,535	251,535	276,688
KHARMANG			216,510	216,510
NAGAR		332,020	213,050	
SHIGAR		288,015	288,015	350,000
SKARDU		619,570	4,081,990	1,381,990
TOTAL		30,771,130	24,637,000	13,816,000

HEALTH & POPULATION WELFARE DEPARTMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: PEOPLES PRIMARY HEALTHCARE INIT. (PPHI)

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
073101	GENERAL HOSPITAL SERVICES		4,734,525	11,851,685	8,668,678
074120	OTHERS			878,666	2,948,067
076101	ADMINISTRATION		26,036,605	11,906,649	2,199,255
TOTAL			30,771,130	24,637,000	13,816,000

HEALTH & POPULATION WELFARE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AT1012	Medical Superintendent District Headquar Hospital Astore			450,220	600,000
AT1064	District Support Unit PPHI Astore				398,000
DM1010	Medical Superintendent District Headquar Hospital Diamer			2,000,000	2,100,000
DM1062	District Support Unit PPHI Diamer				1,145,067
GL1506	Secrtary Health & Population Department		23,000,000	8,457,074	
GL1670	District Support Unit PPHI Gilgit				396,000
GL1715	District Health Officer Gilgit		647,000	647,000	800,000
GL1718	Medical Superintendent District Headquar Hospital Gilgit		2,494,940	3,340,940	1,548,000
GL1753	City Hospital Gilgit		986,000	1,035,000	1,190,000
GN1009	District Health Officer Ghanche		900,000	995,000	392,745
GN1011	Medical Superintendent District Headquar Hospital Ghanche			392,000	392,000
GN1067	District Support Unit PPHI Ghanche			458,666	474,000
GZ1009	District Health Officer Ghizer		250,000	300,000	350,000
GZ1011	Medical Superintendent District Headquar Hospital Ghizer		700,000	690,000	770,000
GZ1013	Civil Hospital Chatorkhand Ghizer		100,050	150,000	200,000

HEALTH & POPULATION WELFARE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GZ1014	Civil Hospital Taous Yasin Ghizer		223,000	250,000	300,000
GZ1074	District Support Unit PPHI Ghizer			420,000	535,000
HN1023	Civil Hospital Aliabad Hunza		230,535	251,535	276,688
NG1201	District Health Officer Nagar		332,020	213,050	
RG1201	District Health Officer Kharmang			216,510	216,510
SD1014	District Health Officer Skardu		619,570	790,000	90,000
SD1016	Medical Superintendent District Headquar Hospital Skardu			3,291,990	1,291,990
SS1201	District Health Officer Shigar		288,015	288,015	350,000
TOTAL			30,771,130	24,637,000	13,816,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>30,771,130</u>	<u>24,637,000</u>	<u>13,816,000</u>
C028	SOCIAL SERVICES		<u>30,771,130</u>	<u>24,637,000</u>	<u>13,816,000</u>
C02855	Health-Sale of Outdoor Ticket		3,095,155	7,265,451	8,261,312
C02857	Health-Rooms Rent		67,500	90,000	90,000
C02867	Health-Collection of payment for services		2,494,940	6,590,940	2,848,000
C02869	Health fees for medical examination		1,216,535	1,286,535	1,466,688
C02871	Receipts Wild Birds &Wild Animals Protection Act		23,897,000	9,404,074	1,150,000
NET TOTAL			30,771,130	24,637,000	13,816,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AT1012	Medical Superintendent District Headquar Hospital Astore				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>450,220</u>	<u>600,000</u>
C028	TOTAL SOCIAL SERVICES			<u>450,220</u>	<u>600,000</u>
C02855	Health-Sale of Outdoor Ticket			450,220	600,000
TOTAL				450,220	600,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
DM1010 Medical Superintendent District Headquar Hospital Diamer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>2,000,000</u>	<u>2,100,000</u>
C028	TOTAL SOCIAL SERVICES			<u>2,000,000</u>	<u>2,100,000</u>
C02855	Health-Sale of Outdoor Ticket			750,000	800,000
C02867	Health-Collection of payment for services rendered			1,250,000	1,300,000
TOTAL				2,000,000	2,100,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1718	Medical Superintendent District Headquar Hospital Gilgit				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,494,940</u>	<u>3,340,940</u>	<u>1,548,000</u>
C028	TOTAL SOCIAL SERVICES		<u>2,494,940</u>	<u>3,340,940</u>	<u>1,548,000</u>
C02867	Health-Collection of payment for services rendered		2,494,940	3,340,940	1,548,000
TOTAL			2,494,940	3,340,940	1,548,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1753 City Hospital Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>986,000</u>	<u>1,035,000</u>	<u>1,190,000</u>
C028	TOTAL SOCIAL SERVICES		<u>986,000</u>	<u>1,035,000</u>	<u>1,190,000</u>
C02869	Health fees for medical examination		986,000	1,035,000	1,190,000
TOTAL			986,000	1,035,000	1,190,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GN1011	Medical Superintendent District Headquar Hospital Ghanche				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>392,000</u>	<u>392,000</u>
C028	TOTAL SOCIAL SERVICES			<u>392,000</u>	<u>392,000</u>
C02855	Health-Sale of Outdoor Ticket			392,000	392,000
TOTAL				392,000	392,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GZ1011	Medical Superintendent District Headquar Hospital Ghizer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>700,000</u>	<u>690,000</u>	<u>770,000</u>
C028	TOTAL SOCIAL SERVICES		<u>700,000</u>	<u>690,000</u>	<u>770,000</u>
C02855	Health-Sale of Outdoor Ticket		700,000	690,000	770,000
TOTAL			700,000	690,000	770,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GZ1013 Civil Hospital Chatorkhand Ghizer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>100,050</u>	<u>150,000</u>	<u>200,000</u>
C028	TOTAL SOCIAL SERVICES		<u>100,050</u>	<u>150,000</u>	<u>200,000</u>
C02855	Health-Sale of Outdoor Ticket		100,050	150,000	200,000
TOTAL			100,050	150,000	200,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GZ1014 Civil Hospital Taous Yasin Ghizer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>223,000</u>	<u>250,000</u>	<u>300,000</u>
C028	TOTAL SOCIAL SERVICES		<u>223,000</u>	<u>250,000</u>	<u>300,000</u>
C02855	Health-Sale of Outdoor Ticket		223,000	250,000	300,000
TOTAL			223,000	250,000	300,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
HN1023 Civil Hospital Aliabad Hunza					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>230,535</u>	<u>251,535</u>	<u>276,688</u>
C028	TOTAL SOCIAL SERVICES		<u>230,535</u>	<u>251,535</u>	<u>276,688</u>
C02869	Health fees for medical examination		230,535	251,535	276,688
TOTAL			230,535	251,535	276,688

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SD1016	Medical Superintendent District Headquar Hospital Skardu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>3,291,990</u>	<u>1,291,990</u>
C028	TOTAL SOCIAL SERVICES			<u>3,291,990</u>	<u>1,291,990</u>
C02855	Health-Sale of Outdoor Ticket			1,291,990	1,291,990
C02867	Health-Collection of payment for services rendered			2,000,000	
TOTAL				3,291,990	1,291,990

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AT1064	District Support Unit PPHI Astore				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN				<u>398,000</u>
C028	TOTAL SOCIAL SERVICES				<u>398,000</u>
C02855	Health-Sale of Outdoor Ticket				398,000
TOTAL					398,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
DM1062 District Support Unit PPHI Diamer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN				<u>1,145,067</u>
C028	TOTAL SOCIAL SERVICES				<u>1,145,067</u>
C02855	Health-Sale of Outdoor Ticket				1,145,067
TOTAL					1,145,067

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1670	District Support Unit PPHI Gilgit				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN				<u>396,000</u>
C028	TOTAL SOCIAL SERVICES				<u>396,000</u>
C02855	Health-Sale of Outdoor Ticket				396,000
TOTAL					396,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GN1067 District Support Unit PPHI Ghanche					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>458,666</u>	<u>474,000</u>
C028	TOTAL SOCIAL SERVICES			<u>458,666</u>	<u>474,000</u>
C02855	Health-Sale of Outdoor Ticket			458,666	474,000
TOTAL				458,666	474,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GZ1074 District Support Unit PPHI Ghizer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>420,000</u>	<u>535,000</u>
C028	TOTAL SOCIAL SERVICES			<u>420,000</u>	<u>535,000</u>
C02855	Health-Sale of Outdoor Ticket			420,000	535,000
TOTAL				420,000	535,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1506 Sectary Health & Population Department					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,000,000</u>	<u>8,457,074</u>	
C028	TOTAL SOCIAL SERVICES		<u>23,000,000</u>	<u>8,457,074</u>	
C02871	Receipts Wild Birds &Wild Animals Protection Act		23,000,000	8,457,074	
TOTAL			23,000,000	8,457,074	

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1715 District Health Officer Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>647,000</u>	<u>647,000</u>	<u>800,000</u>
C028	TOTAL SOCIAL SERVICES		<u>647,000</u>	<u>647,000</u>	<u>800,000</u>
C02871	Receipts Wild Birds &Wild Animals Protection Act		647,000	647,000	800,000
TOTAL			647,000	647,000	800,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GN1009 District Health Officer Ghanche					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>900,000</u>	<u>995,000</u>	<u>392,745</u>
C028	TOTAL SOCIAL SERVICES		<u>900,000</u>	<u>995,000</u>	<u>392,745</u>
C02855	Health-Sale of Outdoor Ticket		900,000	995,000	392,745
TOTAL			900,000	995,000	392,745

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GZ1009	District Health Officer Ghizer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>250,000</u>	<u>300,000</u>	<u>350,000</u>
C028	TOTAL SOCIAL SERVICES		<u>250,000</u>	<u>300,000</u>	<u>350,000</u>
C02871	Receipts Wild Birds &Wild Animals Protection Act		250,000	300,000	350,000
TOTAL			250,000	300,000	350,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
NG1201 District Health Officer Nagar					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>332,020</u>	<u>213,050</u>	
C028	TOTAL SOCIAL SERVICES		<u>332,020</u>	<u>213,050</u>	
C02855	Health-Sale of Outdoor Ticket		332,020	213,050	
TOTAL			332,020	213,050	

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
RG1201 District Health Officer Kharmang					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>216,510</u>	<u>216,510</u>
C028	TOTAL SOCIAL SERVICES			<u>216,510</u>	<u>216,510</u>
C02855	Health-Sale of Outdoor Ticket			216,510	216,510
TOTAL				216,510	216,510

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SD1014 District Health Officer Skardu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>619,570</u>	<u>790,000</u>	<u>90,000</u>
C028	TOTAL SOCIAL SERVICES		<u>619,570</u>	<u>790,000</u>	<u>90,000</u>
C02855	Health-Sale of Outdoor Ticket		552,070	700,000	
C02857	Health-Rooms Rent		67,500	90,000	90,000
TOTAL			619,570	790,000	90,000

HEALTH & POPULATION WELFARE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SS1201	District Health Officer Shigar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>288,015</u>	<u>288,015</u>	<u>350,000</u>
C028	TOTAL SOCIAL SERVICES		<u>288,015</u>	<u>288,015</u>	<u>350,000</u>
C02855	Health-Sale of Outdoor Ticket		288,015	288,015	350,000
TOTAL			288,015	288,015	350,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

DISTRICT	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
ASTORE		322,000	322,000	4,000,000
DIAMER		1,170,000	1,170,000	1,200,000
GHANCHE		363,000	363,000	400,000
GHIZER		2,252,000	2,252,000	3,000,000
GILGIT		17,800,000	41,244,000	20,000,000
HUNZA		3,451,000	3,451,000	4,000,000
SKARDU		8,300,000	8,300,000	9,000,000
TOTAL		33,658,000	57,102,000	41,600,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: FINANCE DEPARTMENT GILGIT BALTISTAN

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
011120	ACCOUNTING SERVICES		33,658,000	57,102,000	41,600,000
TOTAL			33,658,000	57,102,000	41,600,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AT1005	Treasury Officer Astore		322,000	322,000	4,000,000
DM1005	Treasury Officer Diamer		1,170,000	1,170,000	1,200,000
GL1525	Treasury Officer Gilgit		17,800,000	41,244,000	20,000,000
GN1005	Treasury Officer Ghanche		363,000	363,000	400,000
GZ1005	Treasury Officer Ghizer		2,252,000	2,252,000	3,000,000
HN1029	Treasury Officer Hunza		3,451,000	3,451,000	4,000,000
SD1008	Treasury Officer Skardu		8,300,000	8,300,000	9,000,000
TOTAL			33,658,000	57,102,000	41,600,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
B02	TOTAL INDIRECT TAXES		<u>33,658,000</u>	<u>57,102,000</u>	<u>41,600,000</u>
B027	STAMP DUTY		<u>33,658,000</u>	<u>57,102,000</u>	<u>41,600,000</u>
B02701	Sale of stamps		33,658,000	57,102,000	41,600,000
NET TOTAL			33,658,000	57,102,000	41,600,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION			ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs	Rs
AT1005	Treasury Officer	Astore				
B02	TOTAL INDIRECT TAXES			<u>322,000</u>	<u>322,000</u>	<u>4,000,000</u>
B027	TOTAL STAMP DUTY			<u>322,000</u>	<u>322,000</u>	<u>4,000,000</u>
B02701	Sale of stamps			322,000	322,000	4,000,000
TOTAL				322,000	322,000	4,000,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
DM1005 Treasury Officer Diamer					
B02	TOTAL INDIRECT TAXES		<u>1,170,000</u>	<u>1,170,000</u>	<u>1,200,000</u>
B027	TOTAL STAMP DUTY		<u>1,170,000</u>	<u>1,170,000</u>	<u>1,200,000</u>
B02701	Sale of stamps		1,170,000	1,170,000	1,200,000
TOTAL			1,170,000	1,170,000	1,200,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1525	Treasury Officer Gilgit				
B02	TOTAL INDIRECT TAXES		<u>17,800,000</u>	<u>41,244,000</u>	<u>20,000,000</u>
B027	TOTAL STAMP DUTY		<u>17,800,000</u>	<u>41,244,000</u>	<u>20,000,000</u>
B02701	Sale of stamps		17,800,000	41,244,000	20,000,000
TOTAL			17,800,000	41,244,000	20,000,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GN1005 Treasury Officer Ghanche					
B02	TOTAL INDIRECT TAXES		<u>363,000</u>	<u>363,000</u>	<u>400,000</u>
B027	TOTAL STAMP DUTY		<u>363,000</u>	<u>363,000</u>	<u>400,000</u>
B02701	Sale of stamps		363,000	363,000	400,000
TOTAL			363,000	363,000	400,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GZ1005 Treasury Officer Ghizer					
B02	TOTAL INDIRECT TAXES		<u>2,252,000</u>	<u>2,252,000</u>	<u>3,000,000</u>
B027	TOTAL STAMP DUTY		<u>2,252,000</u>	<u>2,252,000</u>	<u>3,000,000</u>
B02701	Sale of stamps		2,252,000	2,252,000	3,000,000
TOTAL			2,252,000	2,252,000	3,000,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
HN1029 Treasury Officer Hunza					
B02	TOTAL INDIRECT TAXES		<u>3,451,000</u>	<u>3,451,000</u>	<u>4,000,000</u>
B027	TOTAL STAMP DUTY		<u>3,451,000</u>	<u>3,451,000</u>	<u>4,000,000</u>
B02701	Sale of stamps		3,451,000	3,451,000	4,000,000
TOTAL			3,451,000	3,451,000	4,000,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION			ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs	Rs
SD1008	Treasury Officer	Skardu				
B02	TOTAL INDIRECT TAXES			<u>8,300,000</u>	<u>8,300,000</u>	<u>9,000,000</u>
B027	TOTAL STAMP DUTY			<u>8,300,000</u>	<u>8,300,000</u>	<u>9,000,000</u>
B02701	Sale of stamps			8,300,000	8,300,000	9,000,000
TOTAL				8,300,000	8,300,000	9,000,000

FOREST, WILDLIFE & ENVIRONMENT

DISTRICT	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
ASTORE		3,000,000	50,000	3,100,000
DIAMER		6,200,000	2,905,000	7,500,000
GHANCHE		1,000,000	1,000,000	1,250,000
GHIZER		600,000	600,000	600,000
GILGIT		5,600,000	6,100,000	11,350,000
HUNZA		50,000	20,000	50,000
NAGAR				50,000
SHIGAR		1,200,000	1,000,000	
SKARDU		1,100,000	1,100,000	1,350,000
TOTAL		18,750,000	12,775,000	25,250,000

FOREST, WILDLIFE & ENVIRONMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SECRETARY FOREST AND WILD LIFE DEPARTMEN

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU		5,100,000	5,100,000	10,100,000
042402	FORESTRY		13,400,000	7,325,000	14,700,000
042403	CONSERVANCY AND WORKS		250,000	350,000	450,000
TOTAL			18,750,000	12,775,000	25,250,000

FOREST, WILDLIFE & ENVIRONMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AT1060	Divisional Forest Officer Astore		3,000,000		3,000,000
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer			50,000	100,000
DM1654	Divisional Forest Officer Diamer		5,000,000	2,000,000	6,000,000
DM1656	Divisional Forest Officer Darel/Tangir		1,200,000	905,000	1,500,000
GL1641	Director Khunjrab National Park Gilgit		150,000	200,000	250,000
GL1644	Divisional Forest Officer, Gilgit		5,000,000	5,000,000	10,000,000
GL1646	Divisional Forest Officer Wildlife GLT		100,000	100,000	100,000
GN1063	Divisional Forest Officer Ghanche		1,000,000	1,000,000	1,250,000
GZ1648	Divisional Forest Officer Ghizer		600,000	600,000	600,000
HN1815	Divisional Forest Officer Hunza		50,000	20,000	50,000
NG1815	Divisional Forest Officer Nagar				50,000
SD1094	Divisional Forest Officer Skardu		1,000,000	1,000,000	1,250,000
SD1796	Wildlife Management Authority (Deosai Na		100,000	100,000	100,000
SS1094	Divisional Forest Officer Shigar		1,200,000	1,000,000	
GL1856	Director Environmental Protction Agency		350,000	800,000	1,000,000

FOREST, WILDLIFE & ENVIRONMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
TOTAL			18,750,000	12,775,000	25,250,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>18,750,000</u>	<u>12,775,000</u>	<u>25,250,000</u>
C033	ECONOMIC SERVICES RECEIPTS FOREST		<u>18,750,000</u>	<u>12,775,000</u>	<u>25,250,000</u>
C03301	Timber remov Agencies-Timber		9,050,000	8,870,000	13,500,000
C03316	Rev. from forests not managed Govt.Duty on		9,200,000	2,905,000	10,500,000
C03370	Other receipts		500,000	1,000,000	1,250,000
NET TOTAL			18,750,000	12,775,000	25,250,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1644	Divisional Forest Officer, Gilgit				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
C03301	Timber remov Agencies-Timber		5,000,000	5,000,000	10,000,000
TOTAL			5,000,000	5,000,000	10,000,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SD1796 Wildlife Management Authority (Deosai Na					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
C03301	Timber remov Agencies-Timber		100,000	100,000	100,000
TOTAL			100,000	100,000	100,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AT1060 Divisional Forest Officer Astore					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>3,000,000</u>		<u>3,000,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>3,000,000</u>		<u>3,000,000</u>
C03316	Rev. from forests not managed Govt.Duty on transp		3,000,000		3,000,000
TOTAL			3,000,000		3,000,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
DM1654 Divisional Forest Officer Diamer					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>5,000,000</u>	<u>2,000,000</u>	<u>6,000,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>5,000,000</u>	<u>2,000,000</u>	<u>6,000,000</u>
C03316	Rev. from forests not managed Govt.Duty on transp		5,000,000	2,000,000	6,000,000
TOTAL			5,000,000	2,000,000	6,000,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
DM1656 Divisional Forest Officer Darel/Tangir					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,200,000</u>	<u>905,000</u>	<u>1,500,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>1,200,000</u>	<u>905,000</u>	<u>1,500,000</u>
C03316	Rev. from forests not managed Govt.Duty on transp		1,200,000	905,000	1,500,000
TOTAL			1,200,000	905,000	1,500,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GN1063 Divisional Forest Officer Ghanche					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,250,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,250,000</u>
C03301	Timber remov Agencies-Timber		1,000,000	1,000,000	1,250,000
TOTAL			1,000,000	1,000,000	1,250,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GZ1648 Divisional Forest Officer Ghizer					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
C03301	Timber remov Agencies-Timber		600,000	600,000	600,000
TOTAL			600,000	600,000	600,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
HN1815 Divisional Forest Officer Hunza					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
C03301	Timber remov Agencies-Timber		50,000	20,000	50,000
TOTAL			50,000	20,000	50,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
NG1815 Divisional Forest Officer Nagar					
C03	TOTAL MISCELLANEOUS RECEIPTS				<u>50,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST				<u>50,000</u>
C03301	Timber remov Agencies-Timber				50,000
TOTAL					50,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SD1094 Divisional Forest Officer Skardu					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,250,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,250,000</u>
C03301	Timber remov Agencies-Timber		1,000,000	1,000,000	1,250,000
TOTAL			1,000,000	1,000,000	1,250,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SS1094	Divisional Forest Officer Shigar				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,200,000</u>	<u>1,000,000</u>	
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>1,200,000</u>	<u>1,000,000</u>	
C03301	Timber remov Agencies-Timber		1,200,000	1,000,000	
TOTAL			1,200,000	1,000,000	

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1856 Director Environmental Protection Agency					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>350,000</u>	<u>800,000</u>	<u>1,000,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>350,000</u>	<u>800,000</u>	<u>1,000,000</u>
C03370	Other receipts		350,000	800,000	1,000,000
TOTAL			350,000	800,000	1,000,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042403 CONSERVANCY AND WORKS

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer				
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>50,000</u>	<u>100,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST			<u>50,000</u>	<u>100,000</u>
C03301	Timber remov Agencies-Timber			50,000	100,000
TOTAL				50,000	100,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042403 CONSERVANCY AND WORKS

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1641 Director Khunjrab National Park Gilgit					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>150,000</u>	<u>200,000</u>	<u>250,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>150,000</u>	<u>200,000</u>	<u>250,000</u>
C03370	Other receipts		150,000	200,000	250,000
TOTAL			150,000	200,000	250,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042403 CONSERVANCY AND WORKS

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1646 Divisional Forest Officer Wildlife GLT					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
C03301	Timber remov Agencies-Timber		100,000	100,000	100,000
TOTAL			100,000	100,000	100,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

DISTRICT	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
GILGIT		21,000,000	182,000	7,688,000
TOTAL		21,000,000	182,000	7,688,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
044203	ADMINISTRATION		21,000,000	182,000	7,688,000
TOTAL			21,000,000	182,000	7,688,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1869	Directorate of Mines & Minerals GB, Gilg		21,000,000	182,000	7,688,000
TOTAL			21,000,000	182,000	7,688,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>21,000,000</u>	<u>182,000</u>	<u>7,688,000</u>
C039	DEVELOPMENT SURCHARGE AND ROYALTIES		<u>21,000,000</u>	<u>182,000</u>	<u>7,688,000</u>
C03909	Mineral Royalties		21,000,000	182,000	7,688,000
NET TOTAL			21,000,000	182,000	7,688,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044203 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1869 Directorate of Mines & Minerals GB, Gilg					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>21,000,000</u>	<u>182,000</u>	<u>7,688,000</u>
C039	TOTAL DEVELOPMENT SURCHARGE AND ROYALTIES		<u>21,000,000</u>	<u>182,000</u>	<u>7,688,000</u>
C03909	Mineral Royalties		21,000,000	182,000	7,688,000
TOTAL			21,000,000	182,000	7,688,000

TOURISM, SPORTS & CULTURE

DISTRICT	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
GILGIT			132,000	50,000,000
TOTAL			132,000	50,000,000

TOURISM, SPORTS & CULTURE

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
047202	TOURISM			132,000	50,000,000
TOTAL				132,000	50,000,000

TOURISM, SPORTS & CULTURE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1805	Director Sports Board Gilgit-Baltistan				20,000,000
GL1822	DIRECTOR TOURISM GB			132,000	30,000,000
TOTAL				132,000	50,000,000

TOURISM, SPORTS & CULTURE

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>132,000</u>	<u>50,000,000</u>
C038	OTHERS			<u>132,000</u>	<u>50,000,000</u>
C03821	Receipts of Tourist Department			132,000	30,000,000
C03874	Receipts from Sports and Recreation Facilities				20,000,000
NET TOTAL				132,000	50,000,000

TOURISM, SPORTS & CULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 047202 TOURISM

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1805 Director Sports Board Gilgit-Baltistan					
C03	TOTAL MISCELLANEOUS RECEIPTS				<u>20,000,000</u>
C038	TOTAL OTHERS				<u>20,000,000</u>
C03874	Receipts from Sports and Recreation Facilities				20,000,000
TOTAL					20,000,000

TOURISM, SPORTS & CULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 047202 TOURISM

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1822 DIRECTOR TOURISM GB					
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>132,000</u>	<u>30,000,000</u>
C038	TOTAL OTHERS			<u>132,000</u>	<u>30,000,000</u>
C03821	Receipts of Tourist Department			132,000	30,000,000
TOTAL				132,000	30,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

DISTRICT	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
ASTORE			4,866,052	3,200,000
DIAMER			11,301,829	12,000,000
GHANCHE			3,117,458	3,200,000
GHIZER			12,077,960	12,000,000
GILGIT		150,000,000	205,285,000	250,000,000
HUNZA			5,673,694	8,000,000
KHARMANG			100,000	800,000
NAGAR			5,064,307	8,000,000
SHIGAR			100,000	800,000
SKARDU			8,698,700	12,000,000
TOTAL		150,000,000	256,285,000	310,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)		150,000,000	256,285,000	310,000,000
TOTAL			150,000,000	256,285,000	310,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AT1070	Assistant Director Excise & Taxation Astore			4,866,052	3,200,000
DM1079	Assistant Director Excise & Taxation Diamer			11,301,829	12,000,000
GL1784	Secretary Revenue,Excise & Taxation and		150,000,000		130,000,000
GL1791	Assistant Director Excise & Taxation Gil			205,285,000	120,000,000
GN1075	Assistant Director Excise &Taxation Ghanche			3,117,458	3,200,000
GZ1080	Assistant Director Excise & Taxation Ghizer			12,077,960	12,000,000
HN1051	Excise and Taxation Officer Hunza			5,673,694	8,000,000
NG1051	Excise and Taxation Officer Nagar			5,064,307	8,000,000
RG1051	Excise and Taxation Officer Kharmang			100,000	800,000
SD1109	Assistant Director Excise & Taxation Skardu			8,698,700	12,000,000
SS1051	Excise and Taxation Officer Shigar			100,000	800,000
TOTAL			150,000,000	256,285,000	310,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
B02	TOTAL INDIRECT TAXES		<u>150,000,000</u>	<u>256,285,000</u>	<u>310,000,000</u>
B028	MOTOR VEHICLES		<u>150,000,000</u>	<u>256,285,000</u>	<u>310,000,000</u>
B02801	Fee for registrations		150,000,000	256,285,000	310,000,000
NET TOTAL			150,000,000	256,285,000	310,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AT1070	Assistant Director Excise & Taxation Astore				
B02	TOTAL INDIRECT TAXES			<u>4,866,052</u>	<u>3,200,000</u>
B028	TOTAL MOTOR VEHICLES			<u>4,866,052</u>	<u>3,200,000</u>
B02801	Fee for registrations			4,866,052	3,200,000
TOTAL				4,866,052	3,200,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
DM1079 Assistant Director Excise & Taxation Diamer					
B02	TOTAL INDIRECT TAXES			<u>11,301,829</u>	<u>12,000,000</u>
B028	TOTAL MOTOR VEHICLES			<u>11,301,829</u>	<u>12,000,000</u>
B02801	Fee for registrations			11,301,829	12,000,000
TOTAL				11,301,829	12,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1784 Secretary Revenue,Excise & Taxation and					
B02	TOTAL INDIRECT TAXES		<u>150,000,000</u>		<u>130,000,000</u>
B028	TOTAL MOTOR VEHICLES		<u>150,000,000</u>		<u>130,000,000</u>
B02801	Fee for registrations		150,000,000		130,000,000
TOTAL			150,000,000		130,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1791 Assistant Director Excise & Taxation Gil					
B02	TOTAL INDIRECT TAXES			<u>205,285,000</u>	<u>120,000,000</u>
B028	TOTAL MOTOR VEHICLES			<u>205,285,000</u>	<u>120,000,000</u>
B02801	Fee for registrations			205,285,000	120,000,000
TOTAL				205,285,000	120,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GN1075	Assistant Director Excise &Taxation Ghanche				
B02	TOTAL INDIRECT TAXES			<u>3,117,458</u>	<u>3,200,000</u>
B028	TOTAL MOTOR VEHICLES			<u>3,117,458</u>	<u>3,200,000</u>
B02801	Fee for registrations			3,117,458	3,200,000
TOTAL				3,117,458	3,200,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GZ1080	Assistant Director Excise & Taxation Ghizer				
B02	TOTAL INDIRECT TAXES			<u>12,077,960</u>	<u>12,000,000</u>
B028	TOTAL MOTOR VEHICLES			<u>12,077,960</u>	<u>12,000,000</u>
B02801	Fee for registrations			12,077,960	12,000,000
TOTAL				12,077,960	12,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
HN1051 Excise and Taxation Officer Hunza					
B02	TOTAL INDIRECT TAXES			<u>5,673,694</u>	<u>8,000,000</u>
B028	TOTAL MOTOR VEHICLES			<u>5,673,694</u>	<u>8,000,000</u>
B02801	Fee for registrations			5,673,694	8,000,000
TOTAL				5,673,694	8,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
NG1051 Excise and Taxation Officer Nagar					
B02	TOTAL INDIRECT TAXES			<u>5,064,307</u>	<u>8,000,000</u>
B028	TOTAL MOTOR VEHICLES			<u>5,064,307</u>	<u>8,000,000</u>
B02801	Fee for registrations			5,064,307	8,000,000
TOTAL				5,064,307	8,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
RG1051 Excise and Taxation Officer Kharmang					
B02	TOTAL INDIRECT TAXES			<u>100,000</u>	<u>800,000</u>
B028	TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>800,000</u>
B02801	Fee for registrations			100,000	800,000
TOTAL				100,000	800,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SD1109	Assistant Director Excise & Taxation Skardu				
B02	TOTAL INDIRECT TAXES			<u>8,698,700</u>	<u>12,000,000</u>
B028	TOTAL MOTOR VEHICLES			<u>8,698,700</u>	<u>12,000,000</u>
B02801	Fee for registrations			8,698,700	12,000,000
TOTAL				8,698,700	12,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SS1051	Excise and Taxation Officer Shigar				
B02	TOTAL INDIRECT TAXES			<u>100,000</u>	<u>800,000</u>
B028	TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>800,000</u>
B02801	Fee for registrations			100,000	800,000
TOTAL				100,000	800,000

WATER & POWER DEPARTMENT

DISTRICT	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
ASTORE		26,450,000		37,588,000
DIAMER		57,800,000	4,486,000	59,934,000
GHANCHE		44,570,000		80,122,000
GHIZER		57,650,000	41,865,000	49,096,000
GILGIT		237,090,000	230,303,000	463,333,000
HUNZA		24,300,000	23,879,000	26,266,000
KHARMANG		34,100,000	23,280,000	25,608,000
NAGAR		18,000,000	28,830,000	31,716,000
SHIGAR		80,000,000	24,520,000	26,966,000
SKARDU		121,910,000	43,100,000	157,141,000
TOTAL		701,870,000	420,263,000	957,770,000

WATER & POWER DEPARTMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:	WATER AND POWER DEPARTMENT
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CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
043502	HYDEL POWER HYDEL POWER Hydel Power		701,870,000	420,263,000	957,770,000
TOTAL			701,870,000	420,263,000	957,770,000

WATER & POWER DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AT1565	XEN Water & Power Division Astore		26,450,000		37,588,000
DM1561	XEN Water & Power Division Diamer		57,800,000	4,486,000	59,934,000
GL1542	XEN NAHEW Division Gilgit		3,500,000		
GL1713	XEN Water & Power Division Gilgit		233,590,000	230,303,000	463,333,000
GN1557	XEN Water & Power Division Ghanche		44,570,000		80,122,000
GZ1549	XEN Water & Power Division Ghizer		57,650,000	41,865,000	49,096,000
HN1663	XEN Water & Power Division Hunza		24,300,000	23,879,000	26,266,000
NG1713	XEN W&P Division Nagar		18,000,000	28,830,000	31,716,000
RG1713	XEN W&P Division Kharmang		34,100,000	23,280,000	25,608,000
SD1553	XEN Water & Power Division Skardu		121,910,000	43,100,000	157,141,000
SS1713	XEN W&P Division Shigar		80,000,000	24,520,000	26,966,000
TOTAL			701,870,000	420,263,000	957,770,000

WATER & POWER DEPARTMENT
OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>701,870,000</u>	<u>420,263,000</u>	<u>957,770,000</u>
C010	PROFITS		<u>701,870,000</u>	<u>420,263,000</u>	<u>957,770,000</u>
C01006	Electricity		701,870,000	420,263,000	957,770,000
NET TOTAL			701,870,000	420,263,000	957,770,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AT1565 XEN Water & Power Division Astore					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>26,450,000</u>		<u>37,588,000</u>
C010	TOTAL PROFITS		<u>26,450,000</u>		<u>37,588,000</u>
C01006	Electricity		26,450,000		37,588,000
TOTAL			26,450,000		37,588,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
DM1561 XEN Water & Power Division Diamer					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>57,800,000</u>	<u>4,486,000</u>	<u>59,934,000</u>
C010	TOTAL PROFITS		<u>57,800,000</u>	<u>4,486,000</u>	<u>59,934,000</u>
C01006	Electricity		57,800,000	4,486,000	59,934,000
TOTAL			57,800,000	4,486,000	59,934,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1542 XEN NAHEW Division Gilgit					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>3,500,000</u>		
C010	TOTAL PROFITS		<u>3,500,000</u>		
C01006	Electricity		3,500,000		
TOTAL			3,500,000		

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1713 XEN Water & Power Division Gilgit					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>233,590,000</u>	<u>230,303,000</u>	<u>463,333,000</u>
C010	TOTAL PROFITS		<u>233,590,000</u>	<u>230,303,000</u>	<u>463,333,000</u>
C01006	Electricity		233,590,000	230,303,000	463,333,000
TOTAL			233,590,000	230,303,000	463,333,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GN1557 XEN Water & Power Division Ghanche					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>44,570,000</u>		<u>80,122,000</u>
C010	TOTAL PROFITS		<u>44,570,000</u>		<u>80,122,000</u>
C01006	Electricity		44,570,000		80,122,000
TOTAL			44,570,000		80,122,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GZ1549 XEN Water & Power Division Ghizer					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>57,650,000</u>	<u>41,865,000</u>	<u>49,096,000</u>
C010	TOTAL PROFITS		<u>57,650,000</u>	<u>41,865,000</u>	<u>49,096,000</u>
C01006	Electricity		57,650,000	41,865,000	49,096,000
TOTAL			57,650,000	41,865,000	49,096,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
HN1663 XEN Water & Power Division Hunza					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>24,300,000</u>	<u>23,879,000</u>	<u>26,266,000</u>
C010	TOTAL PROFITS		<u>24,300,000</u>	<u>23,879,000</u>	<u>26,266,000</u>
C01006	Electricity		24,300,000	23,879,000	26,266,000
TOTAL			24,300,000	23,879,000	26,266,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
NG1713 XEN W&P Division Nagar					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>18,000,000</u>	<u>28,830,000</u>	<u>31,716,000</u>
C010	TOTAL PROFITS		<u>18,000,000</u>	<u>28,830,000</u>	<u>31,716,000</u>
C01006	Electricity		18,000,000	28,830,000	31,716,000
TOTAL			18,000,000	28,830,000	31,716,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
RG1713 XEN W&P Division Kharmang					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>34,100,000</u>	<u>23,280,000</u>	<u>25,608,000</u>
C010	TOTAL PROFITS		<u>34,100,000</u>	<u>23,280,000</u>	<u>25,608,000</u>
C01006	Electricity		34,100,000	23,280,000	25,608,000
TOTAL			34,100,000	23,280,000	25,608,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SD1553 XEN Water & Power Division Skardu					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>121,910,000</u>	<u>43,100,000</u>	<u>157,141,000</u>
C010	TOTAL PROFITS		<u>121,910,000</u>	<u>43,100,000</u>	<u>157,141,000</u>
C01006	Electricity		121,910,000	43,100,000	157,141,000
TOTAL			121,910,000	43,100,000	157,141,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SS1713 XEN W&P Division Shigar					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>80,000,000</u>	<u>24,520,000</u>	<u>26,966,000</u>
C010	TOTAL PROFITS		<u>80,000,000</u>	<u>24,520,000</u>	<u>26,966,000</u>
C01006	Electricity		80,000,000	24,520,000	26,966,000
TOTAL			80,000,000	24,520,000	26,966,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

DISTRICT	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
ASTORE		1,500,000	1,500,000	1,600,000
DIAMER		1,750,000	1,750,000	1,850,000
GHANCHE		1,400,000	1,450,000	1,550,000
GHIZER		2,650,000	2,700,000	2,750,000
GILGIT		8,650,000	59,079,000	10,400,000
HUNZA		2,950,000	2,950,000	3,000,000
KHARMANG		1,200,000	1,500,000	1,800,000
NAGAR		3,000,000	3,000,000	3,500,000
SHIGAR		600,000	650,000	750,000
SKARDU		3,299,000	3,349,000	3,650,000
TOTAL		26,999,000	77,928,000	30,850,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SECRETARY GB PAKISTAN WORKS DEPARTMENT

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
045701	ADMINISTRATION ADMINISTRATION Administration		26,999,000	77,928,000	30,850,000
TOTAL			26,999,000	77,928,000	30,850,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AT1563	XEN B&R Division Astore		1,500,000	1,500,000	1,600,000
DM1559	XEN B&R Division Chilas		1,750,000	1,750,000	1,850,000
GL1540	XEN B&R Division GB PWD, Gilgit		1,950,000	51,729,000	2,500,000
GL1560	XEN Maintenance Division, Gilgit		4,900,000	5,550,000	5,950,000
GL1709	Director WASA/PHE Division, Gilgit		1,800,000	1,800,000	1,950,000
GN1555	XEN B&R Division Ghanche		1,400,000	1,450,000	1,550,000
GZ1547	XEN B&R Division Ghizer		2,650,000	2,700,000	2,750,000
HN1545	XEN B&R Division Hunza		2,950,000	2,950,000	3,000,000
NG1551	XEN B&R Division Nagar		3,000,000	3,000,000	3,500,000
RG1551	XEN B&R Division Kharmang		1,200,000	1,500,000	1,800,000
SD1551	XEN B&R Division Skardu		2,200,000	2,250,000	2,500,000
SD1710	Director WASA/PHE Division, Skardu		1,099,000	1,099,000	1,150,000
SS1551	XEN B&R Division Shigar		600,000	650,000	750,000
TOTAL			26,999,000	77,928,000	30,850,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>26,999,000</u>	<u>77,928,000</u>	<u>30,850,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>26,999,000</u>	<u>77,928,000</u>	<u>30,850,000</u>
C02702	Receipts from Workshops		26,999,000	77,928,000	30,850,000
NET TOTAL			26,999,000	77,928,000	30,850,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
AT1563 XEN B&R Division Astore					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
C02702	Receipts from Workshops		1,500,000	1,500,000	1,600,000
TOTAL			1,500,000	1,500,000	1,600,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
DM1559 XEN B&R Division Chilas					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,750,000</u>	<u>1,750,000</u>	<u>1,850,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,750,000</u>	<u>1,750,000</u>	<u>1,850,000</u>
C02702	Receipts from Workshops		1,750,000	1,750,000	1,850,000
TOTAL			1,750,000	1,750,000	1,850,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1540 XEN B&R Division GB PWD, Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,950,000</u>	<u>51,729,000</u>	<u>2,500,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,950,000</u>	<u>51,729,000</u>	<u>2,500,000</u>
C02702	Receipts from Workshops		1,950,000	51,729,000	2,500,000
TOTAL			1,950,000	51,729,000	2,500,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1560 XEN Maintenance Division, Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,900,000</u>	<u>5,550,000</u>	<u>5,950,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>4,900,000</u>	<u>5,550,000</u>	<u>5,950,000</u>
C02702	Receipts from Workshops		4,900,000	5,550,000	5,950,000
TOTAL			4,900,000	5,550,000	5,950,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1709 Director WASA/PHE Division, Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,950,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,950,000</u>
C02702	Receipts from Workshops		1,800,000	1,800,000	1,950,000
TOTAL			1,800,000	1,800,000	1,950,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GN1555 XEN B&R Division Ghanche					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,400,000</u>	<u>1,450,000</u>	<u>1,550,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,400,000</u>	<u>1,450,000</u>	<u>1,550,000</u>
C02702	Receipts from Workshops		1,400,000	1,450,000	1,550,000
TOTAL			1,400,000	1,450,000	1,550,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GZ1547 XEN B&R Division Ghizer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,650,000</u>	<u>2,700,000</u>	<u>2,750,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>2,650,000</u>	<u>2,700,000</u>	<u>2,750,000</u>
C02702	Receipts from Workshops		2,650,000	2,700,000	2,750,000
TOTAL			2,650,000	2,700,000	2,750,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
HN1545 XEN B&R Division Hunza					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,950,000</u>	<u>2,950,000</u>	<u>3,000,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>2,950,000</u>	<u>2,950,000</u>	<u>3,000,000</u>
C02702	Receipts from Workshops		2,950,000	2,950,000	3,000,000
TOTAL			2,950,000	2,950,000	3,000,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
NG1551 XEN B&R Division Nagar					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
C02702	Receipts from Workshops		3,000,000	3,000,000	3,500,000
TOTAL			3,000,000	3,000,000	3,500,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
RG1551 XEN B&R Division Kharmang					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,200,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,200,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
C02702	Receipts from Workshops		1,200,000	1,500,000	1,800,000
TOTAL			1,200,000	1,500,000	1,800,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SD1551 XEN B&R Division Skardu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,200,000</u>	<u>2,250,000</u>	<u>2,500,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>2,200,000</u>	<u>2,250,000</u>	<u>2,500,000</u>
C02702	Receipts from Workshops		2,200,000	2,250,000	2,500,000
TOTAL			2,200,000	2,250,000	2,500,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SD1710 Director WASA/PHE Division, Skardu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,099,000</u>	<u>1,099,000</u>	<u>1,150,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,099,000</u>	<u>1,099,000</u>	<u>1,150,000</u>
C02702	Receipts from Workshops		1,099,000	1,099,000	1,150,000
TOTAL			1,099,000	1,099,000	1,150,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
SS1551	XEN B&R Division Shigar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>600,000</u>	<u>650,000</u>	<u>750,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>600,000</u>	<u>650,000</u>	<u>750,000</u>
C02702	Receipts from Workshops		600,000	650,000	750,000
TOTAL			600,000	650,000	750,000

FOOD DEPARTMENT GILGIT-BALTISTAN

DISTRICT	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
GILGIT			1,435,000	
TOTAL			1,435,000	

FOOD DEPARTMENT GILGIT-BALTISTAN

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: CIVIL SUPPLY AND TRANSPORT GILGIT

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
042601	ADMINISTRATION			1,435,000	
TOTAL				1,435,000	

FOOD DEPARTMENT GILGIT-BALTISTAN

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
	GL1857 Secretary Food GB			1,435,000	
TOTAL				1,435,000	

FOOD DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>1,435,000</u>	
C031	ECONOMIC SERVICES RECEIPTS FOOD &			<u>1,435,000</u>	
C03104	Others			1,435,000	
NET TOTAL				1,435,000	

FOOD DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs	Rs
GL1857	Secretary Food GB				
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>1,435,000</u>	
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC			<u>1,435,000</u>	
C03104	Others			1,435,000	
TOTAL				1,435,000	
