



Estimates of Receipts

Volume - II

(GB Non-Tax Revenue)

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



ESTIMATES OF RECEIPTS FOR THE YEAR 2025

VOLUME-II (GB Revenues)

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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(i)

**Department/PAO Wise Summary of Revenue/Receipts for the
Financial Year 2025-26**

S. No.	Fund/Department Description	Budget Estimates 20224-25	Revised Estimates 2024-25	Budget Estimates 2025-26
1	SERVICES & GENERAL ADMINISTRATION	44,009,000	22,402,000	50,000,000
2	HOME & PRISON	300,000,000	245,000,000	350,000,000
3	AGRICULTURE, LIVESTOCK & FISHERIES	163,142,000	91,556,000	165,000,000
4	SCHOOL EDUCATION DEPARTMENT	13,258,000	27,000,000	27,070,000
5	HIGHER, TECHNICAL & SPECIAL EDUCATION	18,950,000	40,000,000	40,645,000
6	HEALTH DEPARTMENT	78,669,000	130,000,000	131,393,000
7	FINANCE DEPARTMENT GILGIT-BALTISTAN	165,000,000	185,000,000	185,721,000
8	FOREST, WILDLIFE & ENVIRONMENT	289,086,000	50,000,000	300,000,000
9	MINERALS, INDUSTRIES, COMMERCE & LABOUR	33,623,000	100,000,000	150,000,000
10	TOURISM, SPORTS & CULTURE	275,000,000	232,000,000	300,000,000
11	REVENUE, Z&U, E&T AND COOPERATIVES	770,000,000	290,000,000	800,000,000
12	WATER & POWER DEPARTMENT	2,598,200,000	1,493,000,000	2,800,000,000
13	Water & Power (Outstanding Electricity Bills Recovery Targets)	1,400,000,000	-	1,400,000,000
14	COMMUNICATION & WORKS GILGIT-BALTISTAN	150,000,000	148,000,000	150,000,000
15	FOOD DEPARTMENT GILGIT-BALTISTAN	120,000,000	4,699,000	42,171,000
16	GILGIT BALTISTAN REVENUE AUTHORITY	1,303,330,000	-	1,000,000,000
17	Other Departments		220,000,000	
Total		7,722,267,000	3,278,657,000	7,892,000,000

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>38,618,000</u>		<u>45,077,000</u>
B013	PROPERTY TAX		<u>38,400,000</u>		<u>44,822,000</u>
B01311	Fees for registering documents		38,400,000		44,822,000
B014	LAND REVENUE		<u>218,000</u>		<u>255,000</u>
B01417	Mutation fee		83,000		97,000
B01418	Copying and inspection fees of Patwaries record		135,000		158,000
B02	TOTAL INDIRECT TAXES		<u>2,225,583,000</u>		<u>1,972,511,000</u>
B023	SALES TAX		<u>1,303,330,000</u>		<u>1,000,000,000</u>
B02388	Sales Tax on Services (Gilgit-Baltistan)		1,303,330,000		1,000,000,000
B027	STAMP DUTY		<u>165,081,000</u>		<u>185,840,000</u>
B02701	Sale of stamps		149,457,000		168,226,000
B02702	On bills of echange cheques/other		12,457,000		14,021,000
B02714	Non Judicial-Recoveries from Govt.Departments for		776,000		874,000
B02732	Court fees		1,716,000		1,931,000
B02735	Fines and penalties		675,000		788,000
B028	MOTOR VEHICLES		<u>757,172,000</u>		<u>786,671,000</u>
B02801	Fee for registrations		140,973,000		146,472,000
B02802	Fee for Miscellaneous receipts		57,541,000		59,784,000
B02803	Receipt under Provncial Motor Vehicle Taxation		329,972,000		342,840,000
B02806	Taxes on vehicles other than under Motor Vehicles		149,290,000		155,082,000
B02811	Other recpt on a/c of motor vehicles fitness		10,911,000		11,336,000
B02812	Other Receipt on A/C of Vehicles Route Permit Fee		68,485,000		71,157,000
B03	TOTAL INDIRECT TAXES		<u>225,000</u>		<u>263,000</u>
B030	OTHER INDIRECT TAXES		<u>225,000</u>		<u>263,000</u>
B03001	Duty Recovered by Sale of Stamp		225,000		263,000

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>4,079,700,000</u>		<u>4,200,760,000</u>
C010	PROFITS		<u>3,959,700,000</u>		<u>4,158,589,000</u>
C01006	Electricity		3,959,700,000		4,158,589,000
C011	STATE TRADING SCHEMES		<u>120,000,000</u>		<u>42,171,000</u>
C01105	Wheat Receipts - Others		120,000,000		42,171,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>547,795,000</u>		<u>661,250,000</u>
C021	GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>18,974,000</u>		<u>22,145,000</u>
C02109	Registration		1,980,000		2,311,000
C02140	Registration		10,950,000		12,781,000
C02199	Other - Organization Of State		6,044,000		7,053,000
C026	LAW AND ORDER RECEIPTS		<u>145,035,000</u>		<u>169,115,000</u>
C02604	General Fees, Fines and Forfeitures		3,323,000		3,879,000
C02637	Motor driving License		40,261,000		46,994,000
C02638	Traffic fines		56,839,000		66,169,000
C02692	Explosive License/Renewal Receipt		44,612,000		52,073,000
C027	COMMUNITY SERVICES RECEIPTS		<u>287,042,000</u>		<u>300,831,000</u>
C02701	Building Rent		34,742,000		39,213,000
C02702	Receipts from Workshops		129,667,000		129,667,000
C02706	Others		20,333,000		20,333,000
C02711	Building Rent		2,200,000		2,416,000
C02734	Others		100,100,000		109,202,000
C028	SOCIAL SERVICES		<u>96,744,000</u>		<u>169,159,000</u>
C02802	Fees Govt. University Professional Art Colleges		419,000		742,000
C02807	Fees & Other Receipts, Government Special		117,000		239,000
C02815	Education-General Collection of payments		18,313,000		39,275,000
C02818	Education - Others		322,000		666,000
C02824	Receipts from Libraries		1,076,000		483,000
C02866	Others		218,000		365,000

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C02869	Health fees for medical examination		72,110,000		120,427,000
C02870	Health-Fees realized on account of Registration		1,582,000		2,642,000
C02871	Receipts Wild Birds & Wild Animals Protection Act		2,587,000		4,320,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>830,082,000</u>		<u>1,012,139,000</u>
C031	ECONOMIC SERVICES RECEIPTS FOOD &		<u>83,386,000</u>		<u>84,324,000</u>
C03116	Agriculture Receipts		47,070,000		47,600,000
C03117	Receipts from experimental Farms		10,104,000		10,217,000
C03130	Agricultural Receipts from Government gardens		26,212,000		26,507,000
C032	ECO. SERVICE REC.FISHERIES, ANIMAL		<u>79,756,000</u>		<u>80,676,000</u>
C03201	Ordinary receipts		57,090,000		57,755,000
C03223	Receipts from Livestock Farms		22,666,000		22,921,000
C033	ECONOMIC SERVICES RECEIPTS FORESTS		<u>223,479,000</u>		<u>231,910,000</u>
C03301	Timber remov Agencies-Timber		78,050,000		80,997,000
C03308	Timber remov Purchaser-Firewood and		41,332,000		42,892,000
C03316	Rev. from forests not managed Govt.Duty on		16,185,000		16,799,000
C03321	Fines and Forfeitures (except fines by court)		16,522,000		17,149,000
C03327	Receipts under wild Birds and Wild Animals Protect		17,341,000		17,999,000
C03328	Recoveries of overpayments		289,000		300,000
C03370	Other receipts		53,760,000		55,774,000
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>109,645,000</u>		<u>162,790,000</u>
C03503	Others		48,626,000		20,702,000
C03508	Others		10,459,000		89,404,000
C03517	Sale of forms and registers to Union		155,000		173,000
C03518	Sale of other forms		48,845,000		50,690,000
C03540	Others		135,000		

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C03545	Fees under Partnership Act 1932		1,425,000		1,821,000
C037	EXTRAORDINARY RECEIPTS		<u>1,590,000</u>		<u>1,856,000</u>
C03706	Sale of other government assets		1,590,000		1,856,000
C038	OTHERS		<u>322,140,000</u>		<u>405,605,000</u>
C03802	Sale of stores and materials		27,509,000		30,927,000
C03805	Rent, Rates and Taxes		4,657,000		7,182,000
C03806	Citizenship nationalization passport		15,408,000		17,987,000
C03808	Receipts under the Minesand Oil-fields and		13,078,000		58,353,000
C03818	Fees for registration of Societies under the Regt		8,555,000		8,889,000
C03821	Receipts of Tourist Department		174,900,000		190,798,000
C03824	Recoveries of overpayments		763,000		1,275,000
C03829	Other Receipts Fees, Fines and Forfeitures		47,550,000		55,502,000
C03835	Arms License Fees		14,120,000		16,483,000
C03839	Settlement Fees		2,445,000		2,854,000
C03867	Fee for renewal of licences of Private		8,550,000		9,980,000
C03870	Others		4,605,000		5,375,000
C039	DEVELOPMENT SURCHARGE AND ROYALTIES		<u>10,086,000</u>		<u>44,978,000</u>
C03909	Mineral Royalties		10,086,000		44,978,000
NET TOTAL			7,722,003,000		7,892,000,000

SERVICES & GENERAL ADMINISTRATION

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
PROVINCIAL		43,745,000		50,000,000
TOTAL		43,745,000		50,000,000

SERVICES & GENERAL ADMINISTRATION

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SEC SERVICES AND GENERAL ADMIN

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
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015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR	Rs	Rs 43,745,000	Rs	Rs 50,000,000
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TOTAL			43,745,000		50,000,000
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SERVICES & GENERAL ADMINISTRATION

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1501	Secretary Services & GAD Gilgit		18,729,000		20,571,000
GL1524	Deputy Secretary Services/Regulation Gilgit				1,952,000
GL1800	Gilgit-Baltistan House Islamabad		25,016,000		27,477,000
TOTAL			43,745,000		50,000,000

SERVICES & GENERAL ADMINISTRATION

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>27,700,000</u>		<u>30,425,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>27,700,000</u>		<u>30,425,000</u>
C02701	Building Rent		25,500,000		28,009,000
C02711	Building Rent		2,200,000		2,416,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>16,045,000</u>		<u>19,575,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>45,000</u>		<u>49,000</u>
C03517	Sale of forms and registers to Union		45,000		49,000
C038	OTHERS		<u>16,000,000</u>		<u>19,526,000</u>
C03802	Sale of stores and materials		16,000,000		17,574,000
C03805	Rent, Rates and Taxes				1,952,000
NET TOTAL			43,745,000		50,000,000

SERVICES & GENERAL ADMINISTRATION

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1501 Secretary Services & GAD Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,684,000</u>		<u>2,948,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>2,684,000</u>		<u>2,948,000</u>
C02701	Building Rent		484,000		532,000
C02711	Building Rent		2,200,000		2,416,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>16,045,000</u>		<u>17,623,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>45,000</u>		<u>49,000</u>
C03517	Sale of forms and registers to Union Councils		45,000		49,000
C038	TOTAL OTHERS		<u>16,000,000</u>		<u>17,574,000</u>
C03802	Sale of stores and materials		16,000,000		17,574,000
TOTAL			18,729,000		20,571,000

SERVICES & GENERAL ADMINISTRATION

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1524	Deputy Secretary Services/Regulation Gilgit				
C03	TOTAL MISCELLANEOUS RECEIPTS				<u>1,952,000</u>
C038	TOTAL OTHERS				<u>1,952,000</u>
C03805	Rent, Rates and Taxes				1,952,000
TOTAL					1,952,000

SERVICES & GENERAL ADMINISTRATION

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1800	Gilgit-Baltistan House Islamabad				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>25,016,000</u>		<u>27,477,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>25,016,000</u>		<u>27,477,000</u>
C02701	Building Rent		25,016,000		27,477,000
TOTAL			25,016,000		27,477,000

HOME & PRISON

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
ASTORE		15,971,000		18,643,000
DIAMER		17,221,000		20,102,000
GHANCHE		15,789,000		18,430,000
GHIZER		21,944,000		25,613,000
GILGIT		64,177,000		74,910,000
HUNZA		18,284,000		21,165,000
KHARMANG		13,021,000		15,199,000
NAGAR		16,129,000		18,828,000
PROVINCIAL		53,550,000		62,506,000
SHIGAR		17,204,000		20,083,000
SKARDU		46,710,000		54,521,000
TOTAL		300,000,000		350,000,000

HOME & PRISON

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: HOME AND PRISON DEPARTMENT

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
011105	DISTRICT ADMINISTRATION		151,801,000		177,193,000
032102	PROVINCIAL POLICE		94,649,000		110,301,000
036101	SECRETARIAT/ADMINISTRATION		53,550,000		62,506,000
TOTAL			300,000,000		350,000,000

HOME & PRISON

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AT1001	Deputy Commissioner Astore		5,136,000		5,996,000
AT1008	Superintendent of Police Astore		10,835,000		12,647,000
DM1001	Deputy Commissioner Diamer		6,375,000		7,442,000
DM1009	Superintendent of Police, Diamer		10,846,000		12,660,000
GL1520	Deputy Commissioner, Gilgit		53,339,000		62,259,000
GL1607	Superintendent of Police Gilgit		10,838,000		12,651,000
GL1789	Secretary Home & Prisons Gilgit		53,550,000		62,506,000
GN1001	Deputy Commissioner, Ghanche		6,443,000		7,521,000
GN1008	Superintendent of Police Ghanche		9,346,000		10,909,000
GZ1001	Deputy Commissioner Ghizer		11,100,000		12,956,000
GZ1008	Superintendent of Police Ghizer		10,844,000		12,657,000
HN1003	Deputy Commissioner Hunza		9,240,000		10,785,000
HN1004	Superintendent of Police Hunza		9,044,000		10,380,000
NG1080	Deputy Commissioner Nagar		8,283,000		9,670,000
NG1081	Superintendent of Police Nagar		7,846,000		9,158,000
RG1080	Deputy Commissioner Kharmang		5,175,000		6,041,000
RG1082	Superintendent of Police Kharmang		7,846,000		9,158,000
SD1001	Deputy Commissioner Skardu		37,350,000		43,596,000
SD1010	Superintendent of Police Skardu		9,360,000		10,925,000

HOME & PRISON

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SS1080	Deputy Commissioner Shigar		9,360,000		10,927,000
SS1082	Superintendent of Police Shigar		7,844,000		9,156,000
TOTAL			300,000,000		350,000,000

HOME & PRISON

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>38,618,000</u>		<u>45,077,000</u>
B013	PROPERTY TAX		<u>38,400,000</u>		<u>44,822,000</u>
B01311	Fees for registering documents		38,400,000		44,822,000
B014	LAND REVENUE		<u>218,000</u>		<u>255,000</u>
B01417	Mutation fee		83,000		97,000
B01418	Copying and inspection fees of Patwaries record		135,000		158,000
B02	TOTAL INDIRECT TAXES		<u>675,000</u>		<u>788,000</u>
B027	STAMP DUTY		<u>675,000</u>		<u>788,000</u>
B02735	Fines and penalties		675,000		788,000
B03	TOTAL INDIRECT TAXES		<u>225,000</u>		<u>263,000</u>
B030	OTHER INDIRECT TAXES		<u>225,000</u>		<u>263,000</u>
B03001	Duty Recovered by Sale of Stamp		225,000		263,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>164,654,000</u>		<u>192,014,000</u>
C021	GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>18,930,000</u>		<u>22,095,000</u>
C02109	Registration		1,980,000		2,311,000
C02140	Registration		10,950,000		12,781,000
C02199	Other - Organization Of State		6,000,000		7,003,000
C026	LAW AND ORDER RECEIPTS		<u>145,035,000</u>		<u>169,115,000</u>
C02604	General Fees, Fines and Forfeitures		3,323,000		3,879,000
C02637	Motor driving License		40,261,000		46,994,000
C02638	Traffic fines		56,839,000		66,169,000
C02692	Explosive License/Renewal Receipt		44,612,000		52,073,000
C027	COMMUNITY SERVICES RECEIPTS		<u>689,000</u>		<u>804,000</u>
C02701	Building Rent		689,000		804,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>95,828,000</u>		<u>111,858,000</u>

HOME & PRISON

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,560,000</u>		<u>1,821,000</u>
C03540	Others		135,000		
C03545	Fees under Partnership Act 1932		1,425,000		1,821,000
C037	EXTRAORDINARY RECEIPTS		<u>1,590,000</u>		<u>1,856,000</u>
C03706	Sale of other government assets		1,590,000		1,856,000
C038	OTHERS		<u>92,678,000</u>		<u>108,181,000</u>
C03806	Citizenship nationalization passport		15,408,000		17,987,000
C03829	Other Receipts Fees, Fines and Forfeitures		47,550,000		55,502,000
C03835	Arms License Fees		14,120,000		16,483,000
C03839	Settlement Fees		2,445,000		2,854,000
C03867	Fee for renewal of licences of Private		8,550,000		9,980,000
C03870	Others		4,605,000		5,375,000
NET TOTAL			300,000,000		350,000,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AT1001 Deputy Commissioner Astore					
B02	TOTAL INDIRECT TAXES		<u>675,000</u>		<u>788,000</u>
B027	TOTAL STAMP DUTY		<u>675,000</u>		<u>788,000</u>
B02735	Fines and penalties		675,000		788,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,091,000</u>		<u>2,441,000</u>
C021	TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>1,950,000</u>		<u>2,276,000</u>
C02140	Registration		1,950,000		2,276,000
C026	TOTAL LAW AND ORDER RECEIPTS		<u>141,000</u>		<u>165,000</u>
C02638	Traffic fines		141,000		165,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,370,000</u>		<u>2,767,000</u>
C038	TOTAL OTHERS		<u>2,370,000</u>		<u>2,767,000</u>
C03806	Citizenship nationalization passport & copyright		900,000		1,051,000
C03839	Settlement Fees		795,000		928,000
C03870	Others		675,000		788,000
TOTAL			5,136,000		5,996,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DM1001 Deputy Commissioner Diamer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,025,000</u>		<u>5,866,000</u>
C021	TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>1,980,000</u>		<u>2,311,000</u>
C02109	Registration		1,980,000		2,311,000
C026	TOTAL LAW AND ORDER RECEIPTS		<u>3,045,000</u>		<u>3,555,000</u>
C02604	General Fees, Fines and Forfeitures		1,995,000		2,329,000
C02692	Explosive License/Renewal Receipt		1,050,000		1,226,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,350,000</u>		<u>1,576,000</u>
C038	TOTAL OTHERS		<u>1,350,000</u>		<u>1,576,000</u>
C03806	Citizenship nationalization passport & copyright		1,350,000		1,576,000
TOTAL			6,375,000		7,442,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1520	Deputy Commissioner, Gilgit				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>46,269,000</u>		<u>54,006,000</u>
C026	TOTAL LAW AND ORDER RECEIPTS		<u>45,580,000</u>		<u>53,202,000</u>
C02604	General Fees, Fines and Forfeitures		683,000		797,000
C02637	Motor driving License		1,335,000		1,558,000
C02692	Explosive License/Renewal Receipt		43,562,000		50,847,000
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>689,000</u>		<u>804,000</u>
C02701	Building Rent		689,000		804,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>7,070,000</u>		<u>8,253,000</u>
C038	TOTAL OTHERS		<u>7,070,000</u>		<u>8,253,000</u>
C03806	Citizenship nationalization passport & copyright		1,650,000		1,926,000
C03835	Arms License Fees		3,770,000		4,401,000
C03839	Settlement Fees		1,650,000		1,926,000
TOTAL			53,339,000		62,259,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GN1001	Deputy Commissioner, Ghanche				
B01	TOTAL DIRECT TAXES		<u>2,318,000</u>		<u>2,706,000</u>
B013	TOTAL PROPERTY TAX		<u>2,100,000</u>		<u>2,451,000</u>
B01311	Fees for registering documents		2,100,000		2,451,000
B014	TOTAL LAND REVENUE		<u>218,000</u>		<u>255,000</u>
B01417	Mutation fee		83,000		97,000
B01418	Copying and inspection fees of Patwaries record		135,000		158,000
B03	TOTAL INDIRECT TAXES		<u>225,000</u>		<u>263,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>225,000</u>		<u>263,000</u>
B03001	Duty Recovered by Sale of Stamp		225,000		263,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>450,000</u>		<u>525,000</u>
C021	TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>450,000</u>		<u>525,000</u>
C02140	Registration		450,000		525,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>3,450,000</u>		<u>4,027,000</u>
C038	TOTAL OTHERS		<u>3,450,000</u>		<u>4,027,000</u>
C03806	Citizenship nationalization passport & copyright		1,800,000		2,101,000
C03829	Other Receipts Fees, Fines and Forfeitures		450,000		525,000
C03835	Arms License Fees		1,200,000		1,401,000
TOTAL			6,443,000		7,521,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GZ1001	Deputy Commissioner Ghizer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>7,800,000</u>		<u>9,104,000</u>
C021	TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>7,800,000</u>		<u>9,104,000</u>
C02140	Registration		1,800,000		2,101,000
C02199	Other - Organization Of State		6,000,000		7,003,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>3,300,000</u>		<u>3,852,000</u>
C038	TOTAL OTHERS		<u>3,300,000</u>		<u>3,852,000</u>
C03806	Citizenship nationalization passport & copyright		1,350,000		1,576,000
C03835	Arms License Fees		1,950,000		2,276,000
TOTAL			11,100,000		12,956,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HN1003 Deputy Commissioner Hunza					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,550,000</u>		<u>6,478,000</u>
C021	TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>5,250,000</u>		<u>6,128,000</u>
C02140	Registration		5,250,000		6,128,000
C026	TOTAL LAW AND ORDER RECEIPTS		<u>300,000</u>		<u>350,000</u>
C02604	General Fees, Fines and Forfeitures		300,000		350,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>3,690,000</u>		<u>4,307,000</u>
C037	TOTAL EXTRAORDINARY RECEIPTS		<u>690,000</u>		<u>805,000</u>
C03706	Sale of other government assets		690,000		805,000
C038	TOTAL OTHERS		<u>3,000,000</u>		<u>3,502,000</u>
C03806	Citizenship nationalization passport & copyright		1,200,000		1,401,000
C03835	Arms License Fees		1,800,000		2,101,000
TOTAL			9,240,000		10,785,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
NG1080	Deputy Commissioner Nagar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,845,000</u>		<u>2,154,000</u>
C021	TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>1,500,000</u>		<u>1,751,000</u>
C02140	Registration		1,500,000		1,751,000
C026	TOTAL LAW AND ORDER RECEIPTS		<u>345,000</u>		<u>403,000</u>
C02604	General Fees, Fines and Forfeitures		345,000		403,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>6,438,000</u>		<u>7,516,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,425,000</u>		<u>1,663,000</u>
C03545	Fees under Partnership Act 1932		1,425,000		1,663,000
C037	TOTAL EXTRAORDINARY RECEIPTS		<u>900,000</u>		<u>1,051,000</u>
C03706	Sale of other government assets		900,000		1,051,000
C038	TOTAL OTHERS		<u>4,113,000</u>		<u>4,802,000</u>
C03806	Citizenship nationalization passport & copyright		3,213,000		3,751,000
C03835	Arms License Fees		900,000		1,051,000
TOTAL			8,283,000		9,670,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
RG1080 Deputy Commissioner Kharmang					
B01	TOTAL DIRECT TAXES		<u>1,500,000</u>		<u>1,751,000</u>
B013	TOTAL PROPERTY TAX		<u>1,500,000</u>		<u>1,751,000</u>
B01311	Fees for registering documents		1,500,000		1,751,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>75,000</u>		<u>88,000</u>
C026	TOTAL LAW AND ORDER RECEIPTS		<u>75,000</u>		<u>88,000</u>
C02638	Traffic fines		75,000		88,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>3,600,000</u>		<u>4,202,000</u>
C038	TOTAL OTHERS		<u>3,600,000</u>		<u>4,202,000</u>
C03806	Citizenship nationalization passport & copyright		1,095,000		1,278,000
C03829	Other Receipts Fees, Fines and Forfeitures		600,000		700,000
C03835	Arms License Fees		1,050,000		1,226,000
C03870	Others		855,000		998,000
TOTAL			5,175,000		6,041,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SD1001	Deputy Commissioner Skardu				
B01	TOTAL DIRECT TAXES		<u>30,000,000</u>		<u>35,017,000</u>
B013	TOTAL PROPERTY TAX		<u>30,000,000</u>		<u>35,017,000</u>
B01311	Fees for registering documents		30,000,000		35,017,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>7,350,000</u>		<u>8,579,000</u>
C038	TOTAL OTHERS		<u>7,350,000</u>		<u>8,579,000</u>
C03806	Citizenship nationalization passport & copyright		1,800,000		2,101,000
C03829	Other Receipts Fees, Fines and Forfeitures		1,200,000		1,401,000
C03835	Arms License Fees		2,550,000		2,976,000
C03870	Others		1,800,000		2,101,000
TOTAL			37,350,000		43,596,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SS1080	Deputy Commissioner Shigar				
B01	TOTAL DIRECT TAXES		<u>4,800,000</u>		<u>5,603,000</u>
B013	TOTAL PROPERTY TAX		<u>4,800,000</u>		<u>5,603,000</u>
B01311	Fees for registering documents		4,800,000		5,603,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>900,000</u>		<u>1,051,000</u>
C026	TOTAL LAW AND ORDER RECEIPTS		<u>900,000</u>		<u>1,051,000</u>
C02638	Traffic fines		900,000		1,051,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>3,660,000</u>		<u>4,273,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>135,000</u>		<u>158,000</u>
C03540	Others		135,000		
C03545	Fees under Partnership Act 1932				158,000
C038	TOTAL OTHERS		<u>3,525,000</u>		<u>4,115,000</u>
C03806	Citizenship nationalization passport & copyright		1,050,000		1,226,000
C03829	Other Receipts Fees, Fines and Forfeitures		300,000		350,000
C03835	Arms License Fees		900,000		1,051,000
C03870	Others		1,275,000		1,488,000
TOTAL			9,360,000		10,927,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AT1008 Superintendent of Police Astore					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>10,835,000</u>		<u>12,647,000</u>
C026	TOTAL LAW AND ORDER RECEIPTS		<u>10,835,000</u>		<u>12,647,000</u>
C02637	Motor driving License		3,920,000		4,576,000
C02638	Traffic fines		6,915,000		8,071,000
TOTAL			10,835,000		12,647,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
DM1009 Superintendent of Police, Diamer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>10,846,000</u>	<u>12,660,000</u>
C026	TOTAL LAW AND ORDER RECEIPTS		<u>10,846,000</u>	<u>12,660,000</u>
C02637	Motor driving License		3,923,000	4,579,000
C02638	Traffic fines		6,923,000	8,081,000
TOTAL			10,846,000	12,660,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1607 Superintendent of Police Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>10,838,000</u>		<u>12,651,000</u>
C026	TOTAL LAW AND ORDER RECEIPTS		<u>10,838,000</u>		<u>12,651,000</u>
C02637	Motor driving License		3,915,000		4,570,000
C02638	Traffic fines		6,923,000		8,081,000
TOTAL			10,838,000		12,651,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GN1008 Superintendent of Police Ghanche					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>9,346,000</u>		<u>10,909,000</u>
C026	TOTAL LAW AND ORDER RECEIPTS		<u>9,346,000</u>		<u>10,909,000</u>
C02637	Motor driving License		3,923,000		4,579,000
C02638	Traffic fines		5,423,000		6,330,000
TOTAL			9,346,000		10,909,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GZ1008	Superintendent of Police Ghizer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>10,844,000</u>		<u>12,657,000</u>
C026	TOTAL LAW AND ORDER RECEIPTS		<u>10,844,000</u>		<u>12,657,000</u>
C02637	Motor driving License		3,923,000		4,579,000
C02638	Traffic fines		6,921,000		8,078,000
TOTAL			10,844,000		12,657,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HN1004 Superintendent of Police Hunza					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>9,044,000</u>		<u>10,380,000</u>
C026	TOTAL LAW AND ORDER RECEIPTS		<u>9,044,000</u>		<u>10,380,000</u>
C02637	Motor driving License		3,623,000		4,229,000
C02638	Traffic fines		5,421,000		6,151,000
TOTAL			9,044,000		10,380,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
NG1081 Superintendent of Police Nagar					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>7,846,000</u>		<u>9,158,000</u>
C026	TOTAL LAW AND ORDER RECEIPTS		<u>7,846,000</u>		<u>9,158,000</u>
C02637	Motor driving License		3,923,000		4,579,000
C02638	Traffic fines		3,923,000		4,579,000
TOTAL			7,846,000		9,158,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
RG1082 Superintendent of Police Kharmang					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>7,846,000</u>		<u>9,158,000</u>
C026	TOTAL LAW AND ORDER RECEIPTS		<u>7,846,000</u>		<u>9,158,000</u>
C02637	Motor driving License		3,923,000		4,579,000
C02638	Traffic fines		3,923,000		4,579,000
TOTAL			7,846,000		9,158,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SD1010 Superintendent of Police Skardu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>9,360,000</u>		<u>10,925,000</u>
C026	TOTAL LAW AND ORDER RECEIPTS		<u>9,360,000</u>		<u>10,925,000</u>
C02637	Motor driving License		3,930,000		4,587,000
C02638	Traffic fines		5,430,000		6,338,000
TOTAL			9,360,000		10,925,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SS1082	Superintendent of Police Shigar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>7,844,000</u>		<u>9,156,000</u>
C026	TOTAL LAW AND ORDER RECEIPTS		<u>7,844,000</u>		<u>9,156,000</u>
C02637	Motor driving License		3,923,000		4,579,000
C02638	Traffic fines		3,921,000		4,577,000
TOTAL			7,844,000		9,156,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT/ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1789 Secretary Home & Prisons Gilgit					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>53,550,000</u>		<u>62,506,000</u>
C038	TOTAL OTHERS		<u>53,550,000</u>		<u>62,506,000</u>
C03829	Other Receipts Fees, Fines and Forfeitures		45,000,000		52,526,000
C03867	Fee for renewal of licences of Private Security Co		8,550,000		9,980,000
TOTAL			53,550,000		62,506,000

AGRICULTURE, LIVESTOCK & FISHERIES

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
ASTORE		11,491,000		11,620,000
DIAMER		19,929,000		20,154,000
GHANCHE		12,551,000		12,712,000
GHIZER		16,140,000		16,322,000
GILGIT		35,380,000		35,778,000
HUNZA		9,941,000		10,053,000
KHARMANG		10,051,000		10,164,000
NAGAR		9,125,000		9,228,000
SHIGAR		10,496,000		10,615,000
SKARDU		28,038,000		28,354,000
TOTAL		163,142,000		165,000,000

AGRICULTURE, LIVESTOCK & FISHERIES

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: FOOD AND AGRICULTURE DEPARTMENT

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
042101	ADMINISTRATION/LAND COMMISSION		83,386,000		84,324,000
042106	ANIMAL HUSBADARY		14,596,000		14,760,000
042501	ADMINISTRATION		57,090,000		57,755,000
042601	ADMINISTRATION		8,070,000		8,161,000
TOTAL			163,142,000		165,000,000

AGRICULTURE, LIVESTOCK & FISHERIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AT1042	Deputy Director Agriculture Astore		5,623,000		5,686,000
AT1044	Assistant Director Fishries Astore		5,868,000		5,934,000
DM1035	Deputy Director Agriculture Diamer		8,927,000		9,028,000
DM1037	DDO Office Fisheries Diamer		5,868,000		5,934,000
DM1708	Deputy Director Agriculture Research Diamer		5,134,000		5,192,000
GL1618	Deputy Director Agriculture, Gigit		8,070,000		8,161,000
GL1625	Deputy Director Poultry Production GB Gilgit		14,596,000		14,760,000
GL1629	Assistant Director Fisheries Gilgit		7,254,000		7,336,000
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan		5,460,000		5,521,000
GN1042	Deputy Director Agriculture Ghanche		6,602,000		6,676,000
GN1046	DDO Office Fisheries Ghanche		5,949,000		6,036,000
GZ1050	Deputy Director Agriculture Ghizer		8,886,000		8,986,000
GZ1054	DDO Office Fisheries Ghizer		7,254,000		7,336,000
HN1006	Deputy Director Agriculture Hunza		5,623,000		5,686,000
HN1040	Assistant Director Fisheries Hunza		4,318,000		4,367,000
NG1001	Assistant Director Fisheries Nagar		4,318,000		4,367,000

AGRICULTURE, LIVESTOCK & FISHERIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
NG1002	Deputy Director Agriculture Nagar		4,807,000		4,861,000
RG1001	Assistant Director Fisheries Kharmang		4,428,000		4,478,000
RG1002	Deputy Director Agriculture Kharmang		5,623,000		5,686,000
SD1066	Deputy Director Agriculture Skardu		8,070,000		8,161,000
SD1068	Deputy Director Livestock and Dairy Development Skardu		8,070,000		8,161,000
SD1070	Assistant Director Fisheries Skardu		7,254,000		7,336,000
SD1708	Deputy Director Agriculture Research Skardu		4,644,000		4,696,000
SS1007	Assistant Director Fisheries Shigar		4,579,000		4,631,000
SS1008	Deputy Director Agriculture Shigar		5,917,000		5,984,000
TOTAL			163,142,000		165,000,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>163,142,000</u>		<u>165,000,000</u>
C031	ECONOMIC SERVICES RECEIPTS FOOD &		<u>83,386,000</u>		<u>84,324,000</u>
C03116	Agriculture Receipts		47,070,000		47,600,000
C03117	Receipts from experimental Farms		10,104,000		10,217,000
C03130	Agricultural Receipts from Government gardens		26,212,000		26,507,000
C032	ECO. SERVICE REC.FISHERIES, ANIMAL		<u>79,756,000</u>		<u>80,676,000</u>
C03201	Ordinary receipts		57,090,000		57,755,000
C03223	Receipts from Livestock Farms		22,666,000		22,921,000
NET TOTAL			163,142,000		165,000,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AT1042 Deputy Director Agriculture Astore					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>5,623,000</u>		<u>5,686,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>5,623,000</u>		<u>5,686,000</u>
C03116	Agriculture Receipts		5,623,000		5,686,000
TOTAL			5,623,000		5,686,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DM1035 Deputy Director Agriculture Diamer					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>8,927,000</u>		<u>9,028,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>8,927,000</u>		<u>9,028,000</u>
C03116	Agriculture Receipts		8,927,000		9,028,000
TOTAL			8,927,000		9,028,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DM1708 Deputy Director Agriculture Research Diamer					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>5,134,000</u>		<u>5,192,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>5,134,000</u>		<u>5,192,000</u>
C03116	Agriculture Receipts		5,134,000		5,192,000
TOTAL			5,134,000		5,192,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1618 Deputy Director Agriculture, Gigit					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>8,070,000</u>		<u>8,161,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>8,070,000</u>		<u>8,161,000</u>
C03116	Agriculture Receipts		8,070,000		8,161,000
TOTAL			8,070,000		8,161,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>5,460,000</u>		<u>5,521,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>5,460,000</u>		<u>5,521,000</u>
C03117	Receipts from experimental Farms		5,460,000		5,521,000
TOTAL			5,460,000		5,521,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GN1042 Deputy Director Agriculture Ghanche					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>6,602,000</u>		<u>6,676,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>6,602,000</u>		<u>6,676,000</u>
C03130	Agricultural Receipts from Government gardens		6,602,000		6,676,000
TOTAL			6,602,000		6,676,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GZ1050 Deputy Director Agriculture Ghizer					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>8,886,000</u>		<u>8,986,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>8,886,000</u>		<u>8,986,000</u>
C03116	Agriculture Receipts		8,886,000		8,986,000
TOTAL			8,886,000		8,986,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HN1006 Deputy Director Agriculture Hunza					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>5,623,000</u>		<u>5,686,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>5,623,000</u>		<u>5,686,000</u>
C03116	Agriculture Receipts		5,623,000		5,686,000
TOTAL			5,623,000		5,686,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
NG1002 Deputy Director Agriculture Nagar					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>4,807,000</u>		<u>4,861,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>4,807,000</u>		<u>4,861,000</u>
C03116	Agriculture Receipts		4,807,000		4,861,000
TOTAL			4,807,000		4,861,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
RG1002 Deputy Director Agriculture Kharmang					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>5,623,000</u>		<u>5,686,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>5,623,000</u>		<u>5,686,000</u>
C03130	Agricultural Receipts from Government gardens		5,623,000		5,686,000
TOTAL			5,623,000		5,686,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SD1066	Deputy Director Agriculture Skardu				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>8,070,000</u>		<u>8,161,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>8,070,000</u>		<u>8,161,000</u>
C03130	Agricultural Receipts from Government gardens		8,070,000		8,161,000
TOTAL			8,070,000		8,161,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SD1708	Deputy Director Agriculture Research Skardu				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>4,644,000</u>		<u>4,696,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>4,644,000</u>		<u>4,696,000</u>
C03117	Receipts from experimental Farms		4,644,000		4,696,000
TOTAL			4,644,000		4,696,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SS1008	Deputy Director Agriculture Shigar				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>5,917,000</u>		<u>5,984,000</u>
C031	TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>5,917,000</u>		<u>5,984,000</u>
C03130	Agricultural Receipts from Government gardens		5,917,000		5,984,000
TOTAL			5,917,000		5,984,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042106 ANIMAL HUSBADARY

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1625	Deputy Director Poultry Production GB Gilgit				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>14,596,000</u>		<u>14,760,000</u>
C032	TOTAL ECO. SERVICE REC.FISHERIES, ANIMAL		<u>14,596,000</u>		<u>14,760,000</u>
C03223	Receipts from Livestock Farms		14,596,000		14,760,000
TOTAL			14,596,000		14,760,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AT1044 Assistant Director Fishries Astore					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>5,868,000</u>		<u>5,934,000</u>
C032	TOTAL ECO. SERVICE REC.FISHERIES, ANIMAL		<u>5,868,000</u>		<u>5,934,000</u>
C03201	Ordinary receipts		5,868,000		5,934,000
TOTAL			5,868,000		5,934,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DM1037 DDO Office Fisheries Diamer					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>5,868,000</u>		<u>5,934,000</u>
C032	TOTAL ECO. SERVICE REC.FISHERIES, ANIMAL		<u>5,868,000</u>		<u>5,934,000</u>
C03201	Ordinary receipts		5,868,000		5,934,000
TOTAL			5,868,000		5,934,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1629 Assistant Director Fisheries Gilgit					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>7,254,000</u>		<u>7,336,000</u>
C032	TOTAL ECO. SERVICE REC.FISHERIES, ANIMAL		<u>7,254,000</u>		<u>7,336,000</u>
C03201	Ordinary receipts		7,254,000		7,336,000
TOTAL			7,254,000		7,336,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GN1046 DDO Office Fisheries Ghanche					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>5,949,000</u>		<u>6,036,000</u>
C032	TOTAL ECO. SERVICE REC.FISHERIES, ANIMAL		<u>5,949,000</u>		<u>6,036,000</u>
C03201	Ordinary receipts		5,949,000		6,036,000
TOTAL			5,949,000		6,036,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GZ1054 DDO Office Fisheries Ghizer					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>7,254,000</u>		<u>7,336,000</u>
C032	TOTAL ECO. SERVICE REC.FISHERIES, ANIMAL		<u>7,254,000</u>		<u>7,336,000</u>
C03201	Ordinary receipts		7,254,000		7,336,000
TOTAL			7,254,000		7,336,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HN1040 Assistant Director Fisheries Hunza					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>4,318,000</u>		<u>4,367,000</u>
C032	TOTAL ECO. SERVICE REC.FISHERIES, ANIMAL		<u>4,318,000</u>		<u>4,367,000</u>
C03201	Ordinary receipts		4,318,000		4,367,000
TOTAL			4,318,000		4,367,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
NG1001 Assistant Director Fisheries Nagar					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>4,318,000</u>		<u>4,367,000</u>
C032	TOTAL ECO. SERVICE REC.FISHERIES, ANIMAL		<u>4,318,000</u>		<u>4,367,000</u>
C03201	Ordinary receipts		4,318,000		4,367,000
TOTAL			4,318,000		4,367,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
RG1001 Assistant Director Fisheries Kharmang					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>4,428,000</u>		<u>4,478,000</u>
C032	TOTAL ECO. SERVICE REC.FISHERIES, ANIMAL		<u>4,428,000</u>		<u>4,478,000</u>
C03201	Ordinary receipts		4,428,000		4,478,000
TOTAL			4,428,000		4,478,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SD1070 Assistant Director Fisheries Skardu					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>7,254,000</u>		<u>7,336,000</u>
C032	TOTAL ECO. SERVICE REC.FISHERIES, ANIMAL		<u>7,254,000</u>		<u>7,336,000</u>
C03201	Ordinary receipts		7,254,000		7,336,000
TOTAL			7,254,000		7,336,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SS1007	Assistant Director Fisheries Shigar				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>4,579,000</u>		<u>4,631,000</u>
C032	TOTAL ECO. SERVICE REC.FISHERIES, ANIMAL		<u>4,579,000</u>		<u>4,631,000</u>
C03201	Ordinary receipts		4,579,000		4,631,000
TOTAL			4,579,000		4,631,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SD1068	Deputy Director Livestock and Dairy Development Skardu				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>8,070,000</u>		<u>8,161,000</u>
C032	TOTAL ECO. SERVICE REC.FISHERIES, ANIMAL		<u>8,070,000</u>		<u>8,161,000</u>
C03223	Receipts from Livestock Farms		8,070,000		8,161,000
TOTAL			8,070,000		8,161,000

SCHOOL EDUCATION DEPARTMENT

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
ASTORE		129,000		264,000
DIAMER		1,272,000		2,549,000
GHANCHE		29,000		60,000
GILGIT		10,726,000		21,935,000
HUNZA		29,000		60,000
SKARDU		1,073,000		2,202,000
TOTAL		13,258,000		27,070,000

SCHOOL EDUCATION DEPARTMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:	WORKS DIVISION EDUCATION
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CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
045702	BUILDING AND STRUCTURE		10,307,000		21,022,000
091103	ADMINISTRATION		1,625,000		3,330,000
092101	SECONDARY EDUCATION		1,160,000		2,378,000
096101	SECRETARIAT / POLICY / CURRICULUM		166,000		340,000
TOTAL			13,258,000		27,070,000

SCHOOL EDUCATION DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AT1022	Boys High School Astore		116,000		237,000
AT1075	Girls High School Eidgah Astore		13,000		27,000
DM1014	Deputy Director Education Office Diamer		414,000		846,000
DM1020	Boys High School Chilas		29,000		60,000
DM1106	Executive Engineer Works(Education) Diamer-Astore Division		829,000		1,643,000
GL1102	Chief Engineer Works Education Department GB Gilgit		7,789,000		15,926,000
GL1106	Executive Engineer Works(Education) Gilgit Division		861,000		1,760,000
GL1574	Directorate of Education GB Gilgit		721,000		1,473,000
GL1575	Director Education (Planning) Gilgit-Baltistan		166,000		340,000
GL1576	Deputy Director Education Office Gilgit		124,000		253,000
GL1581	Boys High School No.1 Gilgit		332,000		680,000
GL1582	Boys High School No.2 Gilgit		83,000		170,000
GL1583	Girls High School Kashrote		173,000		352,000
GL1584	Boys High School Amphary		19,000		39,000
GL1586	Girls High School No1 Gilgit		252,000		516,000
GL1589	Boys High School Nomal		13,000		27,000
GL1590	Boys High School Rahimabad		13,000		27,000
GL1599	Boys High School Oshikhandass		13,000		27,000
GL1602	Boys High School Demote Sai		13,000		27,000

SCHOOL EDUCATION DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1603	Boys High School Joglote Sai		13,000		27,000
GL1604	Boys High School Datuchi		13,000		27,000
GL1701	Girls High School Jutial Gilgit		13,000		27,000
GL1702	Boys High School Minawar Gilgit		13,000		27,000
GL1703	Girls High School Konodass Gilgit		13,000		27,000
GL1726	Principal Elementary College for Women J		63,000		129,000
GL1736	Girls High School Jagir Basin Gilgit		13,000		27,000
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)		13,000		27,000
GN1013	Deputy Director Education Officer Ghahch		29,000		60,000
HN1016	Deputy Director Education Hunza		29,000		60,000
SD1027	Regional Director of Education Skardu		182,000		380,000
SD1040	Principal Elementary College for Women		63,000		129,000
SD1106	Executive Engineer Works(Education) Baltistan Division		828,000		1,693,000
TOTAL			13,258,000		27,070,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>1,905,000</u>		<u>3,910,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>1,466,000</u>		<u>3,005,000</u>
C02701	Building Rent		1,466,000		3,005,000
C028	SOCIAL SERVICES		<u>439,000</u>		<u>905,000</u>
C02807	Fees & Other Receipts, Government Special		117,000		239,000
C02818	Education - Others		322,000		666,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>11,353,000</u>		<u>23,160,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>9,644,000</u>		<u>19,665,000</u>
C03503	Others		9,644,000		19,665,000
C038	OTHERS		<u>1,709,000</u>		<u>3,495,000</u>
C03802	Sale of stores and materials		1,378,000		2,818,000
C03805	Rent, Rates and Taxes		331,000		677,000
NET TOTAL			13,258,000		27,070,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045702 BUILDING AND STRUCTURE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DM1106 Executive Engineer Works(Education) Diamer-Astore Division					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>166,000</u>		<u>340,000</u>
C028	TOTAL SOCIAL SERVICES		<u>166,000</u>		<u>340,000</u>
C02818	Education - Others		166,000		340,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>663,000</u>		<u>1,303,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>663,000</u>		<u>1,303,000</u>
C03503	Others		663,000		1,303,000
TOTAL			829,000		1,643,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045702 BUILDING AND STRUCTURE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1102	Chief Engineer Works Education Department GB Gilgit				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>7,789,000</u>		<u>15,926,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>6,629,000</u>		<u>13,554,000</u>
C03503	Others		6,629,000		13,554,000
C038	TOTAL OTHERS		<u>1,160,000</u>		<u>2,372,000</u>
C03802	Sale of stores and materials		1,160,000		2,372,000
TOTAL			7,789,000		15,926,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045702 BUILDING AND STRUCTURE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1106	Executive Engineer Works(Education) Gilgit Division				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>861,000</u>		<u>1,760,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>861,000</u>		<u>1,760,000</u>
C03503	Others		861,000		1,760,000
TOTAL			861,000		1,760,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045702 BUILDING AND STRUCTURE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SD1106	Executive Engineer Works(Education) Baltistan Division				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>828,000</u>		<u>1,693,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>828,000</u>		<u>1,693,000</u>
C03503	Others		828,000		1,693,000
TOTAL			828,000		1,693,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 091103 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DM1014 Deputy Director Education Office Diامر					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>414,000</u>		<u>846,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>414,000</u>		<u>846,000</u>
C02701	Building Rent		414,000		846,000
TOTAL			414,000		846,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 091103 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1574 Directorate of Education GB Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>50,000</u>		<u>102,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>50,000</u>		<u>102,000</u>
C02701	Building Rent		50,000		102,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>671,000</u>		<u>1,371,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>663,000</u>		<u>1,355,000</u>
C03503	Others		663,000		1,355,000
C038	TOTAL OTHERS		<u>8,000</u>		<u>16,000</u>
C03802	Sale of stores and materials		8,000		16,000
TOTAL			721,000		1,473,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 091103 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1576 Deputy Director Education Office Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>91,000</u>		<u>186,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>91,000</u>		<u>186,000</u>
C02701	Building Rent		91,000		186,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>33,000</u>		<u>67,000</u>
C038	TOTAL OTHERS		<u>33,000</u>		<u>67,000</u>
C03802	Sale of stores and materials		33,000		67,000
TOTAL			124,000		253,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 091103 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1726 Principal Elementary College for Women J					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>63,000</u>		<u>129,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>63,000</u>		<u>129,000</u>
C02701	Building Rent		63,000		129,000
TOTAL			63,000		129,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 091103 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GN1013 Deputy Director Education Officer Ghahch					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>29,000</u>		<u>60,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>29,000</u>		<u>60,000</u>
C02701	Building Rent		29,000		60,000
TOTAL			29,000		60,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 091103 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HN1016 Deputy Director Education Hunza					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>29,000</u>		<u>60,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>29,000</u>		<u>60,000</u>
C02701	Building Rent		29,000		60,000
TOTAL			29,000		60,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 091103 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SD1027 Regional Director of Education Skardu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>182,000</u>		<u>380,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>166,000</u>		<u>340,000</u>
C02701	Building Rent		166,000		340,000
C028	TOTAL SOCIAL SERVICES		<u>16,000</u>		<u>40,000</u>
C02818	Education - Others		16,000		40,000
TOTAL			182,000		380,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 091103 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SD1040 Principal Elementary College for Women					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>63,000</u>		<u>129,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>63,000</u>		<u>129,000</u>
C02701	Building Rent		63,000		129,000
TOTAL			63,000		129,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AT1022 Boys High School Astore					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>116,000</u>		<u>237,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>116,000</u>		<u>237,000</u>
C02701	Building Rent		116,000		237,000
TOTAL			116,000		237,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AT1075 Girls High School Eidgah Astore					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,000</u>		<u>27,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>13,000</u>		<u>27,000</u>
C02701	Building Rent		13,000		27,000
TOTAL			13,000		27,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DM1020 Boys High School Chilas					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>29,000</u>		<u>60,000</u>
C028	TOTAL SOCIAL SERVICES		<u>29,000</u>		<u>60,000</u>
C02807	Fees & Other Receipts, Government Special Schools		29,000		60,000
TOTAL			29,000		60,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1581	Boys High School No.1 Gilgit				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>84,000</u>		<u>173,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>11,000</u>		<u>23,000</u>
C02701	Building Rent		11,000		23,000
C028	TOTAL SOCIAL SERVICES		<u>73,000</u>		<u>150,000</u>
C02807	Fees & Other Receipts, Government Special Schools		24,000		49,000
C02818	Education - Others		49,000		101,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>248,000</u>		<u>507,000</u>
C038	TOTAL OTHERS		<u>248,000</u>		<u>507,000</u>
C03805	Rent, Rates and Taxes		248,000		507,000
TOTAL			332,000		680,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1582 Boys High School No.2 Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>83,000</u>		<u>170,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>83,000</u>		<u>170,000</u>
C02701	Building Rent		83,000		170,000
TOTAL			83,000		170,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1583 Girls High School Kashrote					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>90,000</u>		<u>182,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>16,000</u>		<u>32,000</u>
C02701	Building Rent		16,000		32,000
C028	TOTAL SOCIAL SERVICES		<u>74,000</u>		<u>150,000</u>
C02807	Fees & Other Receipts, Government Special Schools		33,000		67,000
C02818	Education - Others		41,000		83,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>83,000</u>		<u>170,000</u>
C038	TOTAL OTHERS		<u>83,000</u>		<u>170,000</u>
C03805	Rent, Rates and Taxes		83,000		170,000
TOTAL			173,000		352,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1584	Boys High School Amphary				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>8,000</u>		<u>16,000</u>
C028	TOTAL SOCIAL SERVICES		<u>8,000</u>		<u>16,000</u>
C02807	Fees & Other Receipts, Government Special Schools		8,000		16,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>11,000</u>		<u>23,000</u>
C038	TOTAL OTHERS		<u>11,000</u>		<u>23,000</u>
C03802	Sale of stores and materials		11,000		23,000
TOTAL			19,000		39,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1586 Girls High School No1 Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>86,000</u>		<u>176,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>13,000</u>		<u>27,000</u>
C02701	Building Rent		13,000		27,000
C028	TOTAL SOCIAL SERVICES		<u>73,000</u>		<u>149,000</u>
C02807	Fees & Other Receipts, Government Special Schools		23,000		47,000
C02818	Education - Others		50,000		102,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>166,000</u>		<u>340,000</u>
C038	TOTAL OTHERS		<u>166,000</u>		<u>340,000</u>
C03802	Sale of stores and materials		166,000		340,000
TOTAL			252,000		516,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1589 Boys High School Nomal					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,000</u>		<u>27,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>13,000</u>		<u>27,000</u>
C02701	Building Rent		13,000		27,000
TOTAL			13,000		27,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1590 Boys High School Rahimabad					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,000</u>		<u>27,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>13,000</u>		<u>27,000</u>
C02701	Building Rent		13,000		27,000
TOTAL			13,000		27,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1599	Boys High School Oshikhandass				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,000</u>		<u>27,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>13,000</u>		<u>27,000</u>
C02701	Building Rent		13,000		27,000
TOTAL			13,000		27,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1602 Boys High School Demote Sai					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,000</u>		<u>27,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>13,000</u>		<u>27,000</u>
C02701	Building Rent		13,000		27,000
TOTAL			13,000		27,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1603 Boys High School Joglote Sai					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,000</u>		<u>27,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>13,000</u>		<u>27,000</u>
C02701	Building Rent		13,000		27,000
TOTAL			13,000		27,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1604 Boys High School Datuchi					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,000</u>		<u>27,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>13,000</u>		<u>27,000</u>
C02701	Building Rent		13,000		27,000
TOTAL			13,000		27,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1701 Girls High School Jutial Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,000</u>		<u>27,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>13,000</u>		<u>27,000</u>
C02701	Building Rent		13,000		27,000
TOTAL			13,000		27,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1702 Boys High School Minawar Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,000</u>		<u>27,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>13,000</u>		<u>27,000</u>
C02701	Building Rent		13,000		27,000
TOTAL			13,000		27,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1703 Girls High School Konodass Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,000</u>		<u>27,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>13,000</u>		<u>27,000</u>
C02701	Building Rent		13,000		27,000
TOTAL			13,000		27,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1736 Girls High School Jagir Basin Gilgit					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,000</u>		<u>27,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>13,000</u>		<u>27,000</u>
C02701	Building Rent		13,000		27,000
TOTAL			13,000		27,000

SCHOOL EDUCATION DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION				
OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)			
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,000</u>	<u>27,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>13,000</u>	<u>27,000</u>
C02701	Building Rent		13,000	27,000
TOTAL			13,000	27,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT / POLICY / CURRICULUM

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1575	Director Education (Planning) Gilgit-Baltistan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>166,000</u>		<u>340,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>166,000</u>		<u>340,000</u>
C02701	Building Rent		166,000		340,000
TOTAL			166,000		340,000

HEALTH DEPARTMENT

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
ASTORE		2,425,000		4,050,000
DIAMER		6,954,000		11,607,000
GHANCHE		5,681,000		9,488,000
GHIZER		4,439,000		7,414,000
GILGIT		37,716,000		62,993,000
HUNZA		1,615,000		2,697,000
KHARMANG		849,000		1,417,000
NAGAR		1,890,000		3,157,000
SHIGAR		1,852,000		3,093,000
SKARDU		15,248,000		25,477,000
TOTAL		78,669,000		131,393,000

HEALTH DEPARTMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SECRETARY HEALTH NORTHERN AREAS					
CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
071102	DRUG CONTROL		1,582,000		2,642,000
073101	GENERAL HOSPITAL SERVICES		57,975,000		96,835,000
074120	OTHERS		5,379,000		8,982,000
076101	ADMINISTRATION		13,733,000		22,934,000
TOTAL			78,669,000		131,393,000

HEALTH DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AT1009	District Health Officer Astore		1,010,000		1,687,000
AT1012	Medical Superintendent District Headquar Hospital Astore		975,000		1,629,000
AT1064	District Support Unit PPHI Astore		440,000		734,000
DM1010	Medical Superintendent District Headquar Hospital Diamer		5,172,000		8,632,000
DM1011	Medical Superintendent Tehsil Headquarte Hospital Tangir		651,000		1,087,000
DM1012	District Health Officer Diamer		376,000		627,000
DM1062	District Support Unit PPHI Diamer		755,000		1,261,000
GL1569	Federal Drug Inspection GB Gilgit		1,582,000		2,642,000
GL1670	District Support Unit PPHI Gilgit		755,000		1,261,000
GL1715	District Health Officer Gilgit		2,456,000		4,102,000
GL1718	Medical Superintendent District Headquar Hospital Gilgit		28,108,000		46,945,000
GL1740	Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit		388,000		649,000
GL1749	Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore		338,000		565,000
GL1753	City Hospital Gilgit		4,089,000		6,829,000
GN1009	District Health Officer Ghanche		2,276,000		3,801,000
GN1011	Medical Superintendent District Headquar Hospital Ghanche		2,697,000		4,505,000

HEALTH DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GN1067	District Support Unit PPHI Ghanche		708,000		1,182,000
GZ1009	District Health Officer Ghizer		728,000		1,215,000
GZ1011	Medical Superintendent District Headquar Hospital Ghizer		2,163,000		3,613,000
GZ1013	Civil Hospital Chatorkhand Ghizer		276,000		461,000
GZ1014	Civil Hospital Taous Yasin Ghizer		517,000		864,000
GZ1074	District Support Unit PPHI Ghizer		755,000		1,261,000
HN1024	District Health Officer Hunza		1,615,000		2,697,000
NG1060	District Support Unit PPHI Nagar		660,000		1,102,000
NG1201	District Health Officer Nagar		1,230,000		2,055,000
RG1201	District Health Officer Kharmang		849,000		1,417,000
SD1014	District Health Officer Skardu		1,892,000		3,160,000
SD1016	Medical Superintendent District Headquar Hospital Skardu		12,601,000		21,056,000
SD1025	District Support Unit PPHI Skardu		755,000		1,261,000
SS1025	District Support Unit PPHI Shigar		551,000		920,000
SS1201	District Health Officer Shigar		1,301,000		2,173,000
TOTAL			78,669,000		131,393,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>77,906,000</u>		<u>128,794,000</u>
C028	SOCIAL SERVICES		<u>77,906,000</u>		<u>128,794,000</u>
C02802	Fees Govt. University Professional Art Colleges		333,000		557,000
C02824	Receipts from Libraries		1,076,000		483,000
C02866	Others		218,000		365,000
C02869	Health fees for medical examination		72,110,000		120,427,000
C02870	Health-Fees realized on account of Registration		1,582,000		2,642,000
C02871	Receipts Wild Birds &Wild Animals Protection Act		2,587,000		4,320,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>763,000</u>		<u>2,599,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS				<u>1,324,000</u>
C03508	Others				1,324,000
C038	OTHERS		<u>763,000</u>		<u>1,275,000</u>
C03824	Recoveries of overpayments		763,000		1,275,000
NET TOTAL			78,669,000		131,393,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 071102 DRUG CONTROL				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
GL1569 Federal Drug Inspection GB Gilgit				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,582,000</u>	<u>2,642,000</u>
C028	TOTAL SOCIAL SERVICES		<u>1,582,000</u>	<u>2,642,000</u>
C02870	Health-Fees realized on account of Registration of		1,582,000	2,642,000
TOTAL			1,582,000	2,642,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AT1012	Medical Superintendent District Headquar Hospital Astore				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>975,000</u>		<u>1,629,000</u>
C028	TOTAL SOCIAL SERVICES		<u>975,000</u>		<u>1,629,000</u>
C02869	Health fees for medical examination		922,000		1,540,000
C02871	Receipts Wild Birds &Wild Animals Protection Act		53,000		89,000
TOTAL			975,000		1,629,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DM1010 Medical Superintendent District Headquar Hospital Diamer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,172,000</u>		<u>8,632,000</u>
C028	TOTAL SOCIAL SERVICES		<u>5,172,000</u>		<u>8,632,000</u>
C02869	Health fees for medical examination		4,803,000		8,016,000
C02871	Receipts Wild Birds &Wild Animals Protection Act		369,000		616,000
TOTAL			5,172,000		8,632,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DM1011 Medical Superintendent Tehsil Headquarte Hospital Tangir					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>651,000</u>		<u>1,087,000</u>
C028	TOTAL SOCIAL SERVICES		<u>651,000</u>		<u>1,087,000</u>
C02869	Health fees for medical examination		651,000		1,087,000
TOTAL			651,000		1,087,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1718	Medical Superintendent District Headquar Hospital Gilgit				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>28,108,000</u>		<u>46,945,000</u>
C028	TOTAL SOCIAL SERVICES		<u>28,108,000</u>		<u>46,945,000</u>
C02869	Health fees for medical examination		27,904,000		46,605,000
C02871	Receipts Wild Birds &Wild Animals Protection Act		204,000		340,000
TOTAL			28,108,000		46,945,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
GL1740	Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit			
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		388,000	649,000
C028	TOTAL SOCIAL SERVICES		388,000	649,000
C02869	Health fees for medical examination		388,000	649,000
TOTAL			388,000	649,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES				
OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GL1749	Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore			
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>338,000</u>	<u>565,000</u>
C028	TOTAL SOCIAL SERVICES		<u>338,000</u>	<u>565,000</u>
C02869	Health fees for medical examination		338,000	565,000
TOTAL			338,000	565,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
GL1753 City Hospital Gilgit				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,089,000</u>	<u>6,829,000</u>
C028	TOTAL SOCIAL SERVICES		<u>4,089,000</u>	<u>6,829,000</u>
C02869	Health fees for medical examination		3,374,000	5,635,000
C02871	Receipts Wild Birds &Wild Animals Protection Act		715,000	1,194,000
TOTAL			4,089,000	6,829,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GN1011	Medical Superintendent District Headquar Hospital Ghanche				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,697,000</u>		<u>4,505,000</u>
C028	TOTAL SOCIAL SERVICES		<u>2,697,000</u>		<u>4,505,000</u>
C02802	Fees Govt. University Professional Art Colleges		333,000		557,000
C02824	Receipts from Libraries		289,000		483,000
C02869	Health fees for medical examination		829,000		1,384,000
C02871	Receipts Wild Birds &Wild Animals Protection Act		1,246,000		2,081,000
TOTAL			2,697,000		4,505,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GZ1011	Medical Superintendent District Headquar Hospital Ghizer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,163,000</u>		<u>3,613,000</u>
C028	TOTAL SOCIAL SERVICES		<u>2,163,000</u>		<u>3,613,000</u>
C02869	Health fees for medical examination		2,163,000		3,613,000
TOTAL			2,163,000		3,613,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
GZ1013 Civil Hospital Chatorkhand Ghizer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>276,000</u>	<u>461,000</u>
C028	TOTAL SOCIAL SERVICES		<u>276,000</u>	<u>461,000</u>
C02869	Health fees for medical examination		276,000	461,000
TOTAL			276,000	461,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				2025-2026
		Rs	Rs	Rs
GZ1014 Civil Hospital Taous Yasin Ghizer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>517,000</u>	<u>864,000</u>
C028	TOTAL SOCIAL SERVICES		<u>517,000</u>	<u>864,000</u>
C02869	Health fees for medical examination		517,000	864,000
TOTAL			517,000	864,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SD1016	Medical Superintendent District Headquar Hospital Skardu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>12,450,000</u>		<u>19,479,000</u>
C028	TOTAL SOCIAL SERVICES		<u>12,450,000</u>		<u>19,479,000</u>
C02824	Receipts from Libraries		787,000		
C02869	Health fees for medical examination		11,663,000		19,479,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>151,000</u>		<u>1,577,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS				<u>1,324,000</u>
C03508	Others				1,324,000
C038	TOTAL OTHERS		<u>151,000</u>		<u>253,000</u>
C03824	Recoveries of overpayments		151,000		253,000
TOTAL			12,601,000		21,056,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
AT1064 District Support Unit PPHI Astore				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>440,000</u>	<u>734,000</u>
C028	TOTAL SOCIAL SERVICES		<u>440,000</u>	<u>734,000</u>
C02869	Health fees for medical examination		440,000	734,000
TOTAL			440,000	734,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				2025-2026
		Rs	Rs	Rs
DM1062 District Support Unit PPHI Diamer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>755,000</u>	<u>1,261,000</u>
C028	TOTAL SOCIAL SERVICES		<u>755,000</u>	<u>1,261,000</u>
C02869	Health fees for medical examination		755,000	1,261,000
TOTAL			755,000	1,261,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
GL1670 District Support Unit PPHI Gilgit				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>755,000</u>	<u>1,261,000</u>
C028	TOTAL SOCIAL SERVICES		<u>755,000</u>	<u>1,261,000</u>
C02869	Health fees for medical examination		755,000	1,261,000
TOTAL			755,000	1,261,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
GN1067 District Support Unit PPHI Ghanche				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>708,000</u>	<u>1,182,000</u>
C028	TOTAL SOCIAL SERVICES		<u>708,000</u>	<u>1,182,000</u>
C02869	Health fees for medical examination		708,000	1,182,000
TOTAL			708,000	1,182,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
GZ1074 District Support Unit PPHI Ghizer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>755,000</u>	<u>1,261,000</u>
C028	TOTAL SOCIAL SERVICES		<u>755,000</u>	<u>1,261,000</u>
C02869	Health fees for medical examination		755,000	1,261,000
TOTAL			755,000	1,261,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
NG1060 District Support Unit PPHI Nagar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>660,000</u>	<u>1,102,000</u>
C028	TOTAL SOCIAL SERVICES		<u>660,000</u>	<u>1,102,000</u>
C02869	Health fees for medical examination		660,000	1,102,000
TOTAL			660,000	1,102,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
SD1025 District Support Unit PPHI Skardu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>755,000</u>	<u>1,261,000</u>
C028	TOTAL SOCIAL SERVICES		<u>755,000</u>	<u>1,261,000</u>
C02869	Health fees for medical examination		755,000	1,261,000
TOTAL			755,000	1,261,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS				
OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SS1025	District Support Unit PPHI Shigar			
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>551,000</u>	<u>920,000</u>
C028	TOTAL SOCIAL SERVICES		<u>551,000</u>	<u>920,000</u>
C02869	Health fees for medical examination		551,000	920,000
TOTAL			551,000	920,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AT1009 District Health Officer Astore				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,010,000</u>	<u>1,687,000</u>
C028	TOTAL SOCIAL SERVICES		<u>1,010,000</u>	<u>1,687,000</u>
C02869	Health fees for medical examination		1,010,000	1,687,000
TOTAL			1,010,000	1,687,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DM1012 District Health Officer Diamer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>376,000</u>	<u>627,000</u>
C028	TOTAL SOCIAL SERVICES		<u>376,000</u>	<u>627,000</u>
C02869	Health fees for medical examination		376,000	627,000
TOTAL			376,000	627,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				2025-2026
		Rs	Rs	Rs
GL1715 District Health Officer Gilgit				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,456,000</u>	<u>4,102,000</u>
C028	TOTAL SOCIAL SERVICES		<u>2,456,000</u>	<u>4,102,000</u>
C02869	Health fees for medical examination		2,456,000	4,102,000
TOTAL			2,456,000	4,102,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GN1009 District Health Officer Ghanche					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,664,000</u>		<u>2,779,000</u>
C028	TOTAL SOCIAL SERVICES		<u>1,664,000</u>		<u>2,779,000</u>
C02869	Health fees for medical examination		1,664,000		2,779,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>612,000</u>		<u>1,022,000</u>
C038	TOTAL OTHERS		<u>612,000</u>		<u>1,022,000</u>
C03824	Recoveries of overpayments		612,000		1,022,000
TOTAL			2,276,000		3,801,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
GZ1009 District Health Officer Ghizer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>728,000</u>	<u>1,215,000</u>
C028	TOTAL SOCIAL SERVICES		<u>728,000</u>	<u>1,215,000</u>
C02869	Health fees for medical examination		728,000	1,215,000
TOTAL			728,000	1,215,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISD
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				2025-2026
		Rs	Rs	Rs
HN1024 District Health Officer Hunza				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,615,000</u>	<u>2,697,000</u>
C028	TOTAL SOCIAL SERVICES		<u>1,615,000</u>	<u>2,697,000</u>
C02869	Health fees for medical examination		1,615,000	2,697,000
TOTAL			1,615,000	2,697,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
NG1201 District Health Officer Nagar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,230,000</u>	<u>2,055,000</u>
C028	TOTAL SOCIAL SERVICES		<u>1,230,000</u>	<u>2,055,000</u>
C02869	Health fees for medical examination		1,230,000	2,055,000
TOTAL			1,230,000	2,055,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
RG1201 District Health Officer Kharmang				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>849,000</u>	<u>1,417,000</u>
C028	TOTAL SOCIAL SERVICES		<u>849,000</u>	<u>1,417,000</u>
C02869	Health fees for medical examination		849,000	1,417,000
TOTAL			849,000	1,417,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SD1014 District Health Officer Skardu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,892,000</u>	<u>3,160,000</u>
C028	TOTAL SOCIAL SERVICES		<u>1,892,000</u>	<u>3,160,000</u>
C02866	Others		218,000	365,000
C02869	Health fees for medical examination		1,674,000	2,795,000
TOTAL			1,892,000	3,160,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SS1201	District Health Officer Shigar			
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,301,000</u>	<u>2,173,000</u>
C028	TOTAL SOCIAL SERVICES		<u>1,301,000</u>	<u>2,173,000</u>
C02869	Health fees for medical examination		1,301,000	2,173,000
TOTAL			1,301,000	2,173,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
ASTORE		14,329,000		16,129,000
DIAMER		9,200,000		10,354,000
GHANCHE		6,603,000		7,432,000
GHIZER		6,713,000		7,556,000
GILGIT		1,385,433,000		1,092,415,000
HUNZA		7,594,000		8,547,000
KHARMANG		2,207,000		2,485,000
NAGAR		5,502,000		6,190,000
PROVINCIAL		594,000		669,000
SHIGAR		5,503,000		6,194,000
SKARDU		24,652,000		27,750,000
TOTAL		1,468,330,000		1,185,721,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SENIOR MEMBER BOARD OF REVENUE

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
011120	ACCOUNTING SERVICES		164,406,000		185,052,000
011204	ADMINISTRATION OF FINANCIAL AFFAIRS		594,000		669,000
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.)		1,303,330,000		1,000,000,000
TOTAL			1,468,330,000		1,185,721,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AT1005	Treasury Officer Astore		14,329,000		16,129,000
DM1005	Treasury Officer Diamer		9,200,000		10,354,000
GL1504	Secretary Finance Gilgit		594,000		669,000
GL1525	Treasury Officer Gilgit		82,103,000		92,415,000
GL1567	Gilgit Baltistan Revenue Authority		1,303,330,000		1,000,000,000
GN1005	Treasury Officer Ghanche		6,603,000		7,432,000
GZ1005	Treasury Officer Ghizer		6,713,000		7,556,000
HN1029	Treasury Officer Hunza		7,594,000		8,547,000
NG1501	Treasury Officer Nagar		5,502,000		6,190,000
RG1501	Treasury Officer Kharmang		2,207,000		2,485,000
SD1008	Treasury Officer Skardu		24,652,000		27,750,000
SS1501	Treasury Officer Shigar		5,503,000		6,194,000
TOTAL			1,468,330,000		1,185,721,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
B02	TOTAL INDIRECT TAXES		<u>1,467,736,000</u>		<u>1,185,052,000</u>
B023	SALES TAX		<u>1,303,330,000</u>		<u>1,000,000,000</u>
B02388	Sales Tax on Services (Gilgit-Baltistan)		1,303,330,000		1,000,000,000
B027	STAMP DUTY		<u>164,406,000</u>		<u>185,052,000</u>
B02701	Sale of stamps		149,457,000		168,226,000
B02702	On bills of echange cheques/other		12,457,000		14,021,000
B02714	Non Judicial-Recoveries from Govt.Departments for		776,000		874,000
B02732	Court fees		1,716,000		1,931,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>484,000</u>		<u>545,000</u>
C021	GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>44,000</u>		<u>50,000</u>
C02199	Other - Organization Of State		44,000		50,000
C027	COMMUNITY SERVICES RECEIPTS		<u>440,000</u>		<u>495,000</u>
C02701	Building Rent		440,000		495,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>110,000</u>		<u>124,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>110,000</u>		<u>124,000</u>
C03517	Sale of forms and registers to Union		110,000		124,000
NET TOTAL			1,468,330,000		1,185,721,000

FINANCE DEPARTMENT GILGIT-BALTISTAN
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES				
OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AT1005 Treasury Officer Astore				
B02	TOTAL INDIRECT TAXES		<u>14,329,000</u>	<u>16,129,000</u>
B027	TOTAL STAMP DUTY		<u>14,329,000</u>	<u>16,129,000</u>
B02701	Sale of stamps		14,307,000	16,104,000
B02702	On bills of echange cheques/other comm.documents		22,000	25,000
TOTAL			14,329,000	16,129,000

FINANCE DEPARTMENT GILGIT-BALTISTAN
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
DM1005 Treasury Officer Diamer				
B02	TOTAL INDIRECT TAXES		<u>9,200,000</u>	<u>10,354,000</u>
B027	TOTAL STAMP DUTY		<u>9,200,000</u>	<u>10,354,000</u>
B02701	Sale of stamps		8,804,000	9,909,000
B02702	On bills of echange cheques/other comm.documents		330,000	371,000
B02732	Court fees		66,000	74,000
TOTAL			9,200,000	10,354,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1525 Treasury Officer Gilgit					
B02	TOTAL INDIRECT TAXES		<u>82,103,000</u>		<u>92,415,000</u>
B027	TOTAL STAMP DUTY		<u>82,103,000</u>		<u>92,415,000</u>
B02701	Sale of stamps		77,041,000		86,717,000
B02702	On bills of exchange cheques/other comm.documents		4,402,000		4,955,000
B02732	Court fees		660,000		743,000
TOTAL			82,103,000		92,415,000

FINANCE DEPARTMENT GILGIT-BALTISTAN
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES				
OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GN1005 Treasury Officer Ghanche				
B02	TOTAL INDIRECT TAXES		<u>6,603,000</u>	<u>7,432,000</u>
B027	TOTAL STAMP DUTY		<u>6,603,000</u>	<u>7,432,000</u>
B02701	Sale of stamps		6,603,000	7,432,000
TOTAL			6,603,000	7,432,000

FINANCE DEPARTMENT GILGIT-BALTISTAN
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES				
OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GZ1005 Treasury Officer Ghizer				
B02	TOTAL INDIRECT TAXES		<u>6,713,000</u>	<u>7,556,000</u>
B027	TOTAL STAMP DUTY		<u>6,713,000</u>	<u>7,556,000</u>
B02701	Sale of stamps		6,603,000	7,432,000
B02732	Court fees		110,000	124,000
TOTAL			6,713,000	7,556,000

FINANCE DEPARTMENT GILGIT-BALTISTAN
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES				
OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
HN1029 Treasury Officer Hunza				
B02	TOTAL INDIRECT TAXES		<u>7,594,000</u>	<u>8,547,000</u>
B027	TOTAL STAMP DUTY		<u>7,594,000</u>	<u>8,547,000</u>
B02701	Sale of stamps		7,154,000	8,052,000
B02702	On bills of echange cheques/other comm.documents		440,000	495,000
TOTAL			7,594,000	8,547,000

FINANCE DEPARTMENT GILGIT-BALTISTAN
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES				
OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
NG1501 Treasury Officer Nagar				
B02	TOTAL INDIRECT TAXES		<u>5,502,000</u>	<u>6,190,000</u>
B027	TOTAL STAMP DUTY		<u>5,502,000</u>	<u>6,190,000</u>
B02701	Sale of stamps		4,952,000	5,571,000
B02714	Non Judicial-Recoveries from Govt.Departments for S		550,000	619,000
TOTAL			5,502,000	6,190,000

FINANCE DEPARTMENT GILGIT-BALTISTAN
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES				
OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
RG1501 Treasury Officer Kharmang				
B02	TOTAL INDIRECT TAXES		<u>2,207,000</u>	<u>2,485,000</u>
B027	TOTAL STAMP DUTY		<u>2,207,000</u>	<u>2,485,000</u>
B02701	Sale of stamps		1,981,000	2,230,000
B02714	Non Judicial-Recoveries from Govt.Departments for S		226,000	255,000
TOTAL			2,207,000	2,485,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SD1008	Treasury Officer Skardu				
B02	TOTAL INDIRECT TAXES		<u>24,652,000</u>		<u>27,750,000</u>
B027	TOTAL STAMP DUTY		<u>24,652,000</u>		<u>27,750,000</u>
B02701	Sale of stamps		18,710,000		21,062,000
B02702	On bills of exchange cheques/other comm.documents		5,612,000		6,317,000
B02732	Court fees		330,000		371,000
TOTAL			24,652,000		27,750,000

FINANCE DEPARTMENT GILGIT-BALTISTAN
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
SS1501	Treasury Officer Shigar			
B02	TOTAL INDIRECT TAXES		<u>5,503,000</u>	<u>6,194,000</u>
B027	TOTAL STAMP DUTY		<u>5,503,000</u>	<u>6,194,000</u>
B02701	Sale of stamps		3,302,000	3,717,000
B02702	On bills of echange		1,651,000	1,858,000
	cheques/other comm.documents			
B02732	Court fees		550,000	619,000
TOTAL			5,503,000	6,194,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1504	Secretary Finance Gilgit				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>484,000</u>		<u>545,000</u>
C021	TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>44,000</u>		<u>50,000</u>
C02199	Other - Organization Of State		44,000		50,000
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>440,000</u>		<u>495,000</u>
C02701	Building Rent		440,000		495,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>110,000</u>		<u>124,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>110,000</u>		<u>124,000</u>
C03517	Sale of forms and registers to Union Councils		110,000		124,000
TOTAL			594,000		669,000

FINANCE DEPARTMENT GILGIT-BALTISTAN
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.)				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
GL1567 Gilgit Baltistan Revenue Authority				
B02	TOTAL INDIRECT TAXES		<u>1,303,330,000</u>	<u>1,000,000,000</u>
B023	TOTAL SALES TAX		<u>1,303,330,000</u>	<u>1,000,000,000</u>
B02388	Sales Tax on Services (Gilgit-Baltistan)		1,303,330,000	1,000,000,000
TOTAL			1,303,330,000	1,000,000,000

FOREST, WILDLIFE & ENVIRONMENT

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
ASTORE		21,966,000		22,798,000
DIAMER		56,078,000		58,196,000
GHANCHE		11,273,000		11,700,000
GHIZER		25,438,000		26,398,000
GILGIT		87,625,000		90,920,000
HUNZA		21,679,000		22,499,000
KHARMANG		6,936,000		7,199,000
SHIGAR		8,092,000		8,399,000
SKARDU		49,999,000		51,891,000
TOTAL		289,086,000		300,000,000

FOREST, WILDLIFE & ENVIRONMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY FOREST AND WILD LIFE DEPARTMEN					
CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU		65,084,000		67,542,000
042402	FORESTRY		132,962,000		137,990,000
042403	CONSERVANCY AND WORKS		80,347,000		83,370,000
042403	CONSERVANCY WORKS		10,693,000		11,098,000
TOTAL			289,086,000		300,000,000

FOREST, WILDLIFE & ENVIRONMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AT1060	Divisional Forest Officer Astore		13,007,000		13,499,000
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer		8,959,000		9,299,000
DM1643	Conservator of Forests, Diamer-Astore Division		22,837,000		23,699,000
DM1654	Divisional Forest Officer Diamer		17,922,000		18,599,000
DM1656	Divisional Forest Officer Darel/Tangir		15,319,000		15,898,000
GL1640	Coordinator REDD+ GB		5,780,000		5,980,000
GL1641	Director Khunjrab National Park Gilgit		7,225,000		7,500,000
GL1642	Chief Conservator Forest Parks & Wildlife GB		19,654,000		20,396,000
GL1643	Conservator of Forests, Gilgit		14,741,000		15,297,000
GL1644	Divisional Forest Officer, Gilgit		14,212,000		14,749,000
GL1646	Divisional Forest Officer Wildlife GLT		8,959,000		9,299,000
GN1063	Divisional Forest Officer Ghanche		11,273,000		11,700,000
GZ1648	Divisional Forest Officer Ghizer		25,438,000		26,398,000
HN1815	Divisional Forest Officer Hunza		21,679,000		22,499,000
RG1094	Divisional Forest Officer Kharmang		6,936,000		7,199,000
SD1094	Divisional Forest Officer Skardu		13,296,000		13,799,000

FOREST, WILDLIFE & ENVIRONMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SD1600	Central Karakurak National Park Skardu		12,716,000		13,197,000
SD1795	Conservator of Forests Baltistan Divisio		10,693,000		11,098,000
SD1796	Wildlife Management Authority (Deosai National Park) Skardu		13,294,000		13,797,000
SS1094	Divisional Forest Officer Shigar		8,092,000		8,399,000
GL1813	Conservator Parks & Wildlife Gilgit-Baltan		17,054,000		17,699,000
TOTAL			289,086,000		300,000,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>6,647,000</u>		<u>6,900,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>6,647,000</u>		<u>6,900,000</u>
C02701	Building Rent		6,647,000		6,900,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>282,439,000</u>		<u>293,100,000</u>
C033	ECONOMIC SERVICES RECEIPTS FORESTS		<u>223,479,000</u>		<u>231,910,000</u>
C03301	Timber remov Agencies-Timber		78,050,000		80,997,000
C03308	Timber remov		41,332,000		42,892,000
C03316	Purchaser-Firewood and Rev. from forests not managed Govt.Duty on		16,185,000		16,799,000
C03321	Fines and Forfeitures (except fines by court)		16,522,000		17,149,000
C03327	Receipts under wild Birds and Wild Animals Protect		17,341,000		17,999,000
C03328	Recoveries of overpayments		289,000		300,000
C03370	Other receipts		53,760,000		55,774,000
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>48,845,000</u>		<u>50,690,000</u>
C03518	Sale of other forms		48,845,000		50,690,000
C038	OTHERS		<u>10,115,000</u>		<u>10,500,000</u>
C03802	Sale of stores and materials		10,115,000		10,500,000
NET TOTAL			289,086,000		300,000,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DM1643	Conservator of Forests, Diamer-Astore Division				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>289,000</u>		<u>300,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>289,000</u>		<u>300,000</u>
C02701	Building Rent		289,000		300,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>22,548,000</u>		<u>23,399,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>16,477,000</u>		<u>17,099,000</u>
C03301	Timber remov Agencies-Timber		5,782,000		6,000,000
C03308	Timber remov		5,782,000		6,000,000
	Purchaser-Firewood and				
C03316	Rev. from forests not managed		289,000		300,000
	Govt.Duty on transp				
C03321	Fines and Forfeitures (except		2,890,000		2,999,000
	finer by court)				
C03327	Receipts under wild Birds and		289,000		300,000
	Wild Animals Protect				
C03370	Other receipts		1,445,000		1,500,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>5,782,000</u>		<u>6,000,000</u>
C03518	Sale of other forms		5,782,000		6,000,000
C038	TOTAL OTHERS		<u>289,000</u>		<u>300,000</u>
C03802	Sale of stores and materials		289,000		300,000
TOTAL			22,837,000		23,699,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1643	Conservator of Forets, Gilgit				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>14,741,000</u>		<u>15,297,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>12,718,000</u>		<u>13,198,000</u>
C03301	Timber remov Agencies-Timber		2,890,000		2,999,000
C03308	Timber remov Purchaser-Firewood and		5,782,000		6,000,000
C03316	Rev. from forests not managed Govt.Duty on transp		289,000		300,000
C03321	Fines and Forfeitures (except fines by court)		578,000		600,000
C03327	Receipts under wild Birds and Wild Animals Protect		289,000		300,000
C03370	Other receipts		2,890,000		2,999,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>2,023,000</u>		<u>2,099,000</u>
C03518	Sale of other forms		2,023,000		2,099,000
TOTAL			14,741,000		15,297,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1644	Divisional Forest Officer, Gilgit				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>289,000</u>		<u>300,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>289,000</u>		<u>300,000</u>
C02701	Building Rent		289,000		300,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>13,923,000</u>		<u>14,449,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>13,056,000</u>		<u>13,549,000</u>
C03301	Timber remov Agencies-Timber		5,782,000		6,000,000
C03308	Timber remov Purchaser-Firewood and		2,890,000		2,999,000
C03316	Rev. from forests not managed Govt.Duty on transp		578,000		600,000
C03321	Fines and Forfeitures (except fines by court)		627,000		651,000
C03327	Receipts under wild Birds and Wild Animals Protect		289,000		300,000
C03370	Other receipts		2,890,000		2,999,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>289,000</u>		<u>300,000</u>
C03518	Sale of other forms		289,000		300,000
C038	TOTAL OTHERS		<u>578,000</u>		<u>600,000</u>
C03802	Sale of stores and materials		578,000		600,000
TOTAL			14,212,000		14,749,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SD1796	Wildlife Management Authority (Deosai National Park) Skardu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>289,000</u>		<u>300,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>289,000</u>		<u>300,000</u>
C02701	Building Rent		289,000		300,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>13,005,000</u>		<u>13,497,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>9,826,000</u>		<u>10,198,000</u>
C03301	Timber remov Agencies-Timber		1,445,000		1,500,000
C03308	Timber remov Purchaser-Firewood and		2,890,000		2,999,000
C03316	Rev. from forests not managed Govt.Duty on transp		578,000		600,000
C03321	Fines and Forfeitures (except fines by court)		578,000		600,000
C03327	Receipts under wild Birds and Wild Animals Protect		1,445,000		1,500,000
C03370	Other receipts		2,890,000		2,999,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>2,890,000</u>		<u>2,999,000</u>
C03518	Sale of other forms		2,890,000		2,999,000
C038	TOTAL OTHERS		<u>289,000</u>		<u>300,000</u>
C03802	Sale of stores and materials		289,000		300,000
TOTAL			13,294,000		13,797,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AT1060	Divisional Forest Officer Astore				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>578,000</u>		<u>600,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>578,000</u>		<u>600,000</u>
C02701	Building Rent		578,000		600,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>12,429,000</u>		<u>12,899,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>8,961,000</u>		<u>9,300,000</u>
C03301	Timber remov Agencies-Timber		5,782,000		6,000,000
C03308	Timber remov Purchaser-Firewood and		289,000		300,000
C03316	Rev. from forests not managed Govt.Duty on transp		578,000		600,000
C03321	Fines and Forfeitures (except fines by court)		578,000		600,000
C03327	Receipts under wild Birds and Wild Animals Protect		289,000		300,000
C03370	Other receipts		1,445,000		1,500,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>2,890,000</u>		<u>2,999,000</u>
C03518	Sale of other forms		2,890,000		2,999,000
C038	TOTAL OTHERS		<u>578,000</u>		<u>600,000</u>
C03802	Sale of stores and materials		578,000		600,000
TOTAL			13,007,000		13,499,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DM1654 Divisional Forest Officer Diamer					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>17,922,000</u>		<u>18,599,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>11,562,000</u>		<u>11,999,000</u>
C03301	Timber remov Agencies-Timber		5,782,000		6,000,000
C03308	Timber remov Purchaser-Firewood and		2,890,000		2,999,000
C03316	Rev. from forests not managed Govt.Duty on transp		578,000		600,000
C03321	Fines and Forfeitures (except fines by court)		578,000		600,000
C03327	Receipts under wild Birds and Wild Animals Protect		289,000		300,000
C03370	Other receipts		1,445,000		1,500,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>5,782,000</u>		<u>6,000,000</u>
C03518	Sale of other forms		5,782,000		6,000,000
C038	TOTAL OTHERS		<u>578,000</u>		<u>600,000</u>
C03802	Sale of stores and materials		578,000		600,000
TOTAL			17,922,000		18,599,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DM1656 Divisional Forest Officer Darel/Tangir					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>289,000</u>		<u>300,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>289,000</u>		<u>300,000</u>
C02701	Building Rent		289,000		300,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>15,030,000</u>		<u>15,598,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>11,562,000</u>		<u>11,999,000</u>
C03301	Timber remov Agencies-Timber		5,782,000		6,000,000
C03308	Timber remov Purchaser-Firewood and		2,890,000		2,999,000
C03316	Rev. from forests not managed Govt.Duty on transp		578,000		600,000
C03321	Fines and Forfeitures (except fines by court)		578,000		600,000
C03327	Receipts under wild Birds and Wild Animals Protect		289,000		300,000
C03370	Other receipts		1,445,000		1,500,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>2,890,000</u>		<u>2,999,000</u>
C03518	Sale of other forms		2,890,000		2,999,000
C038	TOTAL OTHERS		<u>578,000</u>		<u>600,000</u>
C03802	Sale of stores and materials		578,000		600,000
TOTAL			15,319,000		15,898,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GN1063	Divisional Forest Officer Ghanche				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>289,000</u>		<u>300,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>289,000</u>		<u>300,000</u>
C02701	Building Rent		289,000		300,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>10,984,000</u>		<u>11,400,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>8,672,000</u>		<u>9,000,000</u>
C03301	Timber remov Agencies-Timber		5,782,000		6,000,000
C03308	Timber remov		289,000		300,000
	Purchaser-Firewood and				
C03316	Rev. from forests not managed		578,000		600,000
	Govt.Duty on transp				
C03321	Fines and Forfeitures (except		578,000		600,000
	finer by court)				
C03327	Receipts under wild Birds and		289,000		300,000
	Wild Animals Protect				
C03370	Other receipts		1,156,000		1,200,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,445,000</u>		<u>1,500,000</u>
C03518	Sale of other forms		1,445,000		1,500,000
C038	TOTAL OTHERS		<u>867,000</u>		<u>900,000</u>
C03802	Sale of stores and materials		867,000		900,000
TOTAL			11,273,000		11,700,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GZ1648	Divisional Forest Officer Ghizer				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>25,438,000</u>		<u>26,398,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>24,571,000</u>		<u>25,498,000</u>
C03301	Timber remov Agencies-Timber		5,782,000		6,000,000
C03308	Timber remov Purchaser-Firewood and		2,890,000		2,999,000
C03316	Rev. from forests not managed Govt.Duty on transp		578,000		600,000
C03321	Fines and Forfeitures (except fines by court)		578,000		600,000
C03327	Receipts under wild Birds and Wild Animals Protect		289,000		300,000
C03370	Other receipts		14,454,000		14,999,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>289,000</u>		<u>300,000</u>
C03518	Sale of other forms		289,000		300,000
C038	TOTAL OTHERS		<u>578,000</u>		<u>600,000</u>
C03802	Sale of stores and materials		578,000		600,000
TOTAL			25,438,000		26,398,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HN1815 Divisional Forest Officer Hunza					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>21,679,000</u>		<u>22,499,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>19,945,000</u>		<u>20,699,000</u>
C03301	Timber remov Agencies-Timber		11,564,000		12,000,000
C03308	Timber remov Purchaser-Firewood and		3,179,000		3,299,000
C03316	Rev. from forests not managed Govt.Duty on transp		1,156,000		1,200,000
C03321	Fines and Forfeitures (except fines by court)		1,156,000		1,200,000
C03327	Receipts under wild Birds and Wild Animals Protect		578,000		600,000
C03370	Other receipts		2,312,000		2,400,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>578,000</u>		<u>600,000</u>
C03518	Sale of other forms		578,000		600,000
C038	TOTAL OTHERS		<u>1,156,000</u>		<u>1,200,000</u>
C03802	Sale of stores and materials		1,156,000		1,200,000
TOTAL			21,679,000		22,499,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
RG1094 Divisional Forest Officer Kharmang					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>6,936,000</u>		<u>7,199,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>5,202,000</u>		<u>5,399,000</u>
C03301	Timber remov Agencies-Timber		2,890,000		2,999,000
C03308	Timber remov Purchaser-Firewood and		289,000		300,000
C03316	Rev. from forests not managed Govt.Duty on transp		578,000		600,000
C03321	Fines and Forfeitures (except fines by court)		578,000		600,000
C03327	Receipts under wild Birds and Wild Animals Protect		289,000		300,000
C03370	Other receipts		578,000		600,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,445,000</u>		<u>1,500,000</u>
C03518	Sale of other forms		1,445,000		1,500,000
C038	TOTAL OTHERS		<u>289,000</u>		<u>300,000</u>
C03802	Sale of stores and materials		289,000		300,000
TOTAL			6,936,000		7,199,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SD1094	Divisional Forest Officer Skardu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>867,000</u>		<u>900,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>867,000</u>		<u>900,000</u>
C02701	Building Rent		867,000		900,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>12,429,000</u>		<u>12,899,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>8,961,000</u>		<u>9,300,000</u>
C03301	Timber remov Agencies-Timber		5,782,000		6,000,000
C03308	Timber remov		578,000		600,000
	Purchaser-Firewood and				
C03316	Rev. from forests not managed		578,000		600,000
	Govt.Duty on transp				
C03321	Fines and Forfeitures (except		578,000		600,000
	finer by court)				
C03327	Receipts under wild Birds and		289,000		300,000
	Wild Animals Protect				
C03370	Other receipts		1,156,000		1,200,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>2,890,000</u>		<u>2,999,000</u>
C03518	Sale of other forms		2,890,000		2,999,000
C038	TOTAL OTHERS		<u>578,000</u>		<u>600,000</u>
C03802	Sale of stores and materials		578,000		600,000
TOTAL			13,296,000		13,799,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SS1094	Divisional Forest Officer Shigar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>578,000</u>		<u>600,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>578,000</u>		<u>600,000</u>
C02701	Building Rent		578,000		600,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>7,514,000</u>		<u>7,799,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>6,358,000</u>		<u>6,599,000</u>
C03301	Timber remov Agencies-Timber		2,890,000		2,999,000
C03308	Timber remov		1,445,000		1,500,000
	Purchaser-Firewood and				
C03316	Rev. from forests not managed		578,000		600,000
	Govt.Duty on transp				
C03321	Fines and Forfeitures (except		578,000		600,000
	finer by court)				
C03327	Receipts under wild Birds and		289,000		300,000
	Wild Animals Protect				
C03370	Other receipts		578,000		600,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>867,000</u>		<u>900,000</u>
C03518	Sale of other forms		867,000		900,000
C038	TOTAL OTHERS		<u>289,000</u>		<u>300,000</u>
C03802	Sale of stores and materials		289,000		300,000
TOTAL			8,092,000		8,399,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042403 CONSERVANCY AND WORKS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>289,000</u>		<u>300,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>289,000</u>		<u>300,000</u>
C02701	Building Rent		289,000		300,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>8,670,000</u>		<u>8,999,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>6,936,000</u>		<u>7,199,000</u>
C03301	Timber remov Agencies-Timber		1,445,000		1,500,000
C03316	Rev. from forests not managed		578,000		600,000
	Govt.Duty on transp				
C03321	Fines and Forfeitures (except fines by court)		578,000		600,000
C03327	Receipts under wild Birds and		1,445,000		1,500,000
	Wild Animals Protect				
C03370	Other receipts		2,890,000		2,999,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,445,000</u>		<u>1,500,000</u>
C03518	Sale of other forms		1,445,000		1,500,000
C038	TOTAL OTHERS		<u>289,000</u>		<u>300,000</u>
C03802	Sale of stores and materials		289,000		300,000
TOTAL			8,959,000		9,299,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042403 CONSERVANCY AND WORKS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1640	Coordinator REDD+ GB				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>5,780,000</u>		<u>5,980,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>2,890,000</u>		<u>2,980,000</u>
C03370	Other receipts		2,890,000		2,980,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,445,000</u>		<u>1,500,000</u>
C03518	Sale of other forms		1,445,000		1,500,000
C038	TOTAL OTHERS		<u>1,445,000</u>		<u>1,500,000</u>
C03802	Sale of stores and materials		1,445,000		1,500,000
TOTAL			5,780,000		5,980,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042403 CONSERVANCY AND WORKS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1641	Director Khunjrab National Park Gilgit				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>578,000</u>		<u>600,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>578,000</u>		<u>600,000</u>
C02701	Building Rent		578,000		600,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>6,647,000</u>		<u>6,900,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>4,913,000</u>		<u>5,100,000</u>
C03301	Timber remov Agencies-Timber		1,445,000		1,500,000
C03308	Timber remov Purchaser-Firewood and		289,000		300,000
C03316	Rev. from forests not managed Govt.Duty on transp		578,000		600,000
C03321	Fines and Forfeitures (except fines by court)		578,000		600,000
C03327	Receipts under wild Birds and Wild Animals Protect		1,445,000		1,500,000
C03370	Other receipts		578,000		600,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,445,000</u>		<u>1,500,000</u>
C03518	Sale of other forms		1,445,000		1,500,000
C038	TOTAL OTHERS		<u>289,000</u>		<u>300,000</u>
C03802	Sale of stores and materials		289,000		300,000
TOTAL			7,225,000		7,500,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042403 CONSERVANCY AND WORKS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1642	Chief Conservator Forest Parks & Wildlife GB				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>19,654,000</u>		<u>20,396,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>16,764,000</u>		<u>17,397,000</u>
C03301	Timber remov Agencies-Timber		1,445,000		1,500,000
C03308	Timber remov Purchaser-Firewood and		5,781,000		5,999,000
C03316	Rev. from forests not managed Govt.Duty on transp		5,781,000		5,999,000
C03321	Fines and Forfeitures (except fines by court)		578,000		600,000
C03327	Receipts under wild Birds and Wild Animals Protect		289,000		300,000
C03370	Other receipts		2,890,000		2,999,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>2,890,000</u>		<u>2,999,000</u>
C03518	Sale of other forms		2,890,000		2,999,000
TOTAL			19,654,000		20,396,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042403 CONSERVANCY AND WORKS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1646 Divisional Forest Officer Wildlife GLT					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>8,959,000</u>		<u>9,299,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>5,780,000</u>		<u>6,000,000</u>
C03301	Timber remov Agencies-Timber		1,445,000		1,500,000
C03308	Timber remov Purchaser-Firewood and		289,000		300,000
C03316	Rev. from forests not managed Govt.Duty on transp		578,000		600,000
C03321	Fines and Forfeitures (except fines by court)		578,000		600,000
C03327	Receipts under wild Birds and Wild Animals Protect		1,445,000		1,500,000
C03370	Other receipts		1,445,000		1,500,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>2,890,000</u>		<u>2,999,000</u>
C03518	Sale of other forms		2,890,000		2,999,000
C038	TOTAL OTHERS		<u>289,000</u>		<u>300,000</u>
C03802	Sale of stores and materials		289,000		300,000
TOTAL			8,959,000		9,299,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042403 CONSERVANCY AND WORKS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SD1600 Central Karakurak National Park Skardu					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>12,716,000</u>		<u>13,197,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>9,248,000</u>		<u>9,598,000</u>
C03301	Timber remov Agencies-Timber		1,445,000		1,500,000
C03316	Rev. from forests not managed Govt.Duty on transp		578,000		600,000
C03321	Fines and Forfeitures (except fines by court)		2,890,000		2,999,000
C03327	Receipts under wild Birds and Wild Animals Protect		2,890,000		2,999,000
C03370	Other receipts		1,445,000		1,500,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>2,890,000</u>		<u>2,999,000</u>
C03518	Sale of other forms		2,890,000		2,999,000
C038	TOTAL OTHERS		<u>578,000</u>		<u>600,000</u>
C03802	Sale of stores and materials		578,000		600,000
TOTAL			12,716,000		13,197,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042403 CONSERVANCY WORKS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SD1795 Conservator of Forests Baltistan Divisio					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>867,000</u>		<u>900,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>867,000</u>		<u>900,000</u>
C02701	Building Rent		867,000		900,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>9,826,000</u>		<u>10,198,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>6,647,000</u>		<u>6,899,000</u>
C03301	Timber remov Agencies-Timber		1,445,000		1,500,000
C03308	Timber remov Purchaser-Firewood and		2,890,000		2,999,000
C03316	Rev. from forests not managed Govt.Duty on transp		289,000		300,000
C03321	Fines and Forfeitures (except fines by court)		578,000		600,000
C03327	Receipts under wild Birds and Wild Animals Protect		289,000		300,000
C03370	Other receipts		1,156,000		1,200,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>2,890,000</u>		<u>2,999,000</u>
C03518	Sale of other forms		2,890,000		2,999,000
C038	TOTAL OTHERS		<u>289,000</u>		<u>300,000</u>
C03802	Sale of stores and materials		289,000		300,000
TOTAL			10,693,000		11,098,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042403 CONSERVANCY AND WORKS

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1813	Conservator Parks & Wildlife Gilgit-Baltan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,445,000</u>		<u>1,500,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,445,000</u>		<u>1,500,000</u>
C02701	Building Rent		1,445,000		1,500,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>15,609,000</u>		<u>16,199,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>12,430,000</u>		<u>12,900,000</u>
C03301	Timber remov Agencies-Timber		1,445,000		1,500,000
C03316	Rev. from forests not managed Govt.Duty on transp		289,000		300,000
C03321	Fines and Forfeitures (except fines by court)		289,000		300,000
C03327	Receipts under wild Birds and Wild Animals Protect		4,336,000		4,500,000
C03328	Recoveries of overpayments		289,000		300,000
C03370	Other receipts		5,782,000		6,000,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>2,890,000</u>		<u>2,999,000</u>
C03518	Sale of other forms		2,890,000		2,999,000
C038	TOTAL OTHERS		<u>289,000</u>		<u>300,000</u>
C03802	Sale of stores and materials		289,000		300,000
TOTAL			17,054,000		17,699,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
DIAMER		6,727,000		30,016,000
GILGIT		18,865,000		84,175,000
SKARDU		8,031,000		35,809,000
TOTAL		33,623,000		150,000,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:MINERALS, INDUSTRIES, COMMERCE & LABOUR DEPT					
CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
044203	ADMINISTRATION		33,623,000		150,000,000
TOTAL			33,623,000		150,000,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DM1142	Directorate of Mines & Minerals Diamer-Astore Division		6,727,000		30,016,000
GL1869	Directorate of Mines & Minerals GB, Gilg		18,865,000		84,175,000
SD1142	Directorate of Mines & Minerals Baltistan Division		8,031,000		35,809,000
TOTAL			33,623,000		150,000,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>33,623,000</u>		<u>150,000,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>10,459,000</u>		<u>46,669,000</u>
C03508	Others		10,459,000		46,669,000
C038	OTHERS		<u>13,078,000</u>		<u>58,353,000</u>
C03808	Receipts under the Minesand Oil-fields and		13,078,000		58,353,000
C039	DEVELOPMENT SURCHARGE AND ROYALTIES		<u>10,086,000</u>		<u>44,978,000</u>
C03909	Mineral Royalties		10,086,000		44,978,000
NET TOTAL			33,623,000		150,000,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044203 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DM1142 Directorate of Mines & Minerals Diamer-Astore Division					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>6,727,000</u>		<u>30,016,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,867,000</u>		<u>8,331,000</u>
C03508	Others		1,867,000		8,331,000
C038	TOTAL OTHERS		<u>2,245,000</u>		<u>10,017,000</u>
C03808	Receipts under the Minesand Oil-fields and Mineral		2,245,000		10,017,000
C039	TOTAL DEVELOPMENT SURCHARGE AND ROYALTIES		<u>2,615,000</u>		<u>11,668,000</u>
C03909	Mineral Royalties		2,615,000		11,668,000
TOTAL			6,727,000		30,016,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044203 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1869 Directorate of Mines & Minerals GB, Gilg					
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>18,865,000</u>		<u>84,175,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>6,164,000</u>		<u>27,504,000</u>
C03508	Others		6,164,000		27,504,000
C038	TOTAL OTHERS		<u>7,845,000</u>		<u>35,004,000</u>
C03808	Receipts under the Minesand Oil-fields and Mineral		7,845,000		35,004,000
C039	TOTAL DEVELOPMENT SURCHARGE AND ROYALTIES		<u>4,856,000</u>		<u>21,667,000</u>
C03909	Mineral Royalties		4,856,000		21,667,000
TOTAL			18,865,000		84,175,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044203 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SD1142	Directorate of Mines & Minerals Baltistan Division				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>8,031,000</u>		<u>35,809,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>2,428,000</u>		<u>10,834,000</u>
C03508	Others		2,428,000		10,834,000
C038	TOTAL OTHERS		<u>2,988,000</u>		<u>13,332,000</u>
C03808	Receipts under the Minesand Oil-fields and Mineral		2,988,000		13,332,000
C039	TOTAL DEVELOPMENT SURCHARGE AND ROYALTIES		<u>2,615,000</u>		<u>11,643,000</u>
C03909	Mineral Royalties		2,615,000		11,643,000
TOTAL			8,031,000		35,809,000

TOURISM, SPORTS & CULTURE

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
GILGIT		142,780,000		155,758,000
PROVINCIAL		132,220,000		144,242,000
TOTAL		275,000,000		300,000,000

TOURISM, SPORTS & CULTURE

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TOURISM- CULTURE- SPORTS & YOU					
CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
047202	TOURISM		275,000,000		300,000,000
TOTAL			275,000,000		300,000,000

TOURISM, SPORTS & CULTURE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1509	Secretary Tourism Sports, Culture & Youth		132,220,000		144,242,000
GL1822	DIRECTOR TOURISM GB		142,780,000		155,758,000
TOTAL			275,000,000		300,000,000

TOURISM, SPORTS & CULTURE

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>100,100,000</u>		<u>109,202,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>100,100,000</u>		<u>109,202,000</u>
C02734	Others		100,100,000		109,202,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>174,900,000</u>		<u>190,798,000</u>
C038	OTHERS		<u>174,900,000</u>		<u>190,798,000</u>
C03821	Receipts of Tourist Department		174,900,000		190,798,000
NET TOTAL			275,000,000		300,000,000

TOURISM, SPORTS & CULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 047202 TOURISM

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1509	Secretary Tourism Sports, Culture & Youth				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>33,220,000</u>		<u>36,243,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>33,220,000</u>		<u>36,243,000</u>
C02734	Others		33,220,000		36,243,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>99,000,000</u>		<u>107,999,000</u>
C038	TOTAL OTHERS		<u>99,000,000</u>		<u>107,999,000</u>
C03821	Receipts of Tourist Department		99,000,000		107,999,000
TOTAL			132,220,000		144,242,000

TOURISM, SPORTS & CULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 047202 TOURISM

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1822 DIRECTOR TOURISM GB					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>66,880,000</u>		<u>72,959,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>66,880,000</u>		<u>72,959,000</u>
C02734	Others		66,880,000		72,959,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>75,900,000</u>		<u>82,799,000</u>
C038	TOTAL OTHERS		<u>75,900,000</u>		<u>82,799,000</u>
C03821	Receipts of Tourist Department		75,900,000		82,799,000
TOTAL			142,780,000		155,758,000

REVENUE, Z&U, E&T AND COOPERATIVES

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
ASTORE		20,598,000		21,402,000
DIAMER		55,608,000		57,778,000
GHANCHE		21,340,000		22,172,000
GHIZER		52,189,000		54,225,000
GILGIT		444,886,000		462,236,000
HUNZA		33,364,000		34,665,000
KHARMANG		30,036,000		31,207,000
NAGAR		32,508,000		33,774,000
SHIGAR		14,543,000		15,080,000
SKARDU		64,928,000		67,461,000
TOTAL		770,000,000		800,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SEC REV E&T- Z&U- COOPERATIVE DEPT					
CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)		761,445,000		791,111,000
011250	OTHERS		8,555,000		8,889,000
TOTAL			770,000,000		800,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AT1070	Excise and Taxation Officer Astore Astore		20,598,000		21,402,000
DM1079	Excise and Taxation Officer Diamer		55,608,000		57,778,000
GL1526	Deputy Registrar Co-operative Socieities		8,555,000		8,889,000
GL1791	Excise and Taxation Officer Gilgit		436,331,000		453,347,000
GN1075	Excise and Taxation Officer Ghanche		21,340,000		22,172,000
GZ1080	Excise and Taxation Officer Ghizer		52,189,000		54,225,000
HN1051	Excise and Taxation Officer Hunza		33,364,000		34,665,000
NG1051	Excise and Taxation Officer Nagar		32,508,000		33,774,000
RG1051	Excise and Taxation Officer Kharmang		30,036,000		31,207,000
SD1109	Excise and Taxation Officer Skardu		64,928,000		67,461,000
SS1051	Excise and Taxation Officer Shigar		14,543,000		15,080,000
TOTAL			770,000,000		800,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
B02	TOTAL INDIRECT TAXES		<u>757,172,000</u>		<u>786,671,000</u>
B028	MOTOR VEHICLES		<u>757,172,000</u>		<u>786,671,000</u>
B02801	Fee for registrations		140,973,000		146,472,000
B02802	Fee for Miscellaneous receipts		57,541,000		59,784,000
B02803	Receipt under Provncial Motor Vehicle Taxation		329,972,000		342,840,000
B02806	Taxes on vehicles other than under Motor Vehicles		149,290,000		155,082,000
B02811	Other recpt on a/c of motor vehicles fitness		10,911,000		11,336,000
B02812	Other Receipt on A/C of Vehicles Route Permit Fee		68,485,000		71,157,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>12,828,000</u>		<u>13,329,000</u>
C038	OTHERS		<u>12,828,000</u>		<u>13,329,000</u>
C03805	Rent, Rates and Taxes		4,273,000		4,440,000
C03818	Fees for registration of Societies under the Regt		8,555,000		8,889,000
NET TOTAL			770,000,000		800,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AT1070	Excise and Taxation Officer Astore Astore				
B02	TOTAL INDIRECT TAXES		<u>20,456,000</u>		<u>21,254,000</u>
B028	TOTAL MOTOR VEHICLES		<u>20,456,000</u>		<u>21,254,000</u>
B02801	Fee for registrations		518,000		538,000
B02802	Fee for Miscellaneous receipts		2,482,000		2,579,000
B02803	Receipt under Provncial Motor Vehicle Taxation Act		5,838,000		6,066,000
B02806	Taxes on vehicles other than under Motor Vehicles		9,620,000		9,995,000
B02811	Other recpt on a/c of motor vehicles fitness certi		467,000		485,000
B02812	Other Receipt on A/C of Vehicles Route Permit Fee		1,531,000		1,591,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>142,000</u>		<u>148,000</u>
C038	TOTAL OTHERS		<u>142,000</u>		<u>148,000</u>
C03805	Rent, Rates and Taxes		142,000		148,000
TOTAL			20,598,000		21,402,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DM1079 Excise and Taxation Officer Diamer					
B02	TOTAL INDIRECT TAXES		<u>55,497,000</u>		<u>57,663,000</u>
B028	TOTAL MOTOR VEHICLES		<u>55,497,000</u>		<u>57,663,000</u>
B02801	Fee for registrations		3,990,000		4,146,000
B02802	Fee for Miscellaneous receipts		11,613,000		12,066,000
B02803	Receipt under Provncial Motor Vehicle Taxation Act		13,045,000		13,554,000
B02806	Taxes on vehicles other than under Motor Vehicles		21,741,000		22,589,000
B02811	Other recpt on a/c of motor vehicles fitness certi		1,043,000		1,084,000
B02812	Other Receipt on A/C of Vehicles Route Permit Fee		4,065,000		4,224,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>111,000</u>		<u>115,000</u>
C038	TOTAL OTHERS		<u>111,000</u>		<u>115,000</u>
C03805	Rent, Rates and Taxes		111,000		115,000
TOTAL			55,608,000		57,778,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1791 Excise and Taxation Officer Gilgit					
B02	TOTAL INDIRECT TAXES		<u>435,851,000</u>		<u>452,848,000</u>
B028	TOTAL MOTOR VEHICLES		<u>435,851,000</u>		<u>452,848,000</u>
B02801	Fee for registrations		95,266,000		98,981,000
B02802	Fee for Miscellaneous receipts		17,777,000		18,470,000
B02803	Receipt under Provncial Motor Vehicle Taxation Act		235,697,000		244,889,000
B02806	Taxes on vehicles other than under Motor Vehicles		36,414,000		37,834,000
B02811	Other recpt on a/c of motor vehicles fitness certi		2,181,000		2,266,000
B02812	Other Receipt on A/C of Vehicles Route Permit Fee		48,516,000		50,408,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>480,000</u>		<u>499,000</u>
C038	TOTAL OTHERS		<u>480,000</u>		<u>499,000</u>
C03805	Rent, Rates and Taxes		480,000		499,000
TOTAL			436,331,000		453,347,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GN1075 Excise and Taxation Officer Ghanche					
B02	TOTAL INDIRECT TAXES		<u>21,340,000</u>		<u>22,172,000</u>
B028	TOTAL MOTOR VEHICLES		<u>21,340,000</u>		<u>22,172,000</u>
B02801	Fee for registrations		7,280,000		7,564,000
B02802	Fee for Miscellaneous receipts		1,238,000		1,286,000
B02803	Receipt under Provncial Motor Vehicle Taxation Act		3,396,000		3,528,000
B02806	Taxes on vehicles other than under Motor Vehicles		7,819,000		8,124,000
B02811	Other recpt on a/c of motor vehicles fitness certi		1,409,000		1,464,000
B02812	Other Receipt on A/C of Vehicles Route Permit Fee		198,000		206,000
TOTAL			21,340,000		22,172,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GZ1080 Excise and Taxation Officer Ghizer					
B02	TOTAL INDIRECT TAXES		<u>52,189,000</u>		<u>54,225,000</u>
B028	TOTAL MOTOR VEHICLES		<u>52,189,000</u>		<u>54,225,000</u>
B02801	Fee for registrations		4,579,000		4,758,000
B02802	Fee for Miscellaneous receipts		6,262,000		6,506,000
B02803	Receipt under Provncial Motor Vehicle Taxation Act		17,962,000		18,663,000
B02806	Taxes on vehicles other than under Motor Vehicles		17,065,000		17,731,000
B02811	Other recpt on a/c of motor vehicles fitness certi		748,000		777,000
B02812	Other Receipt on A/C of Vehicles Route Permit Fee		5,573,000		5,790,000
TOTAL			52,189,000		54,225,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HN1051 Excise and Taxation Officer Hunza					
B02	TOTAL INDIRECT TAXES		<u>33,364,000</u>		<u>34,665,000</u>
B028	TOTAL MOTOR VEHICLES		<u>33,364,000</u>		<u>34,665,000</u>
B02801	Fee for registrations		3,891,000		4,043,000
B02802	Fee for Miscellaneous receipts		2,766,000		2,874,000
B02803	Receipt under Provncial Motor Vehicle Taxation Act		7,854,000		8,160,000
B02806	Taxes on vehicles other than under Motor Vehicles		14,857,000		15,436,000
B02811	Other recpt on a/c of motor vehicles fitness certi		691,000		718,000
B02812	Other Receipt on A/C of Vehicles Route Permit Fee		3,305,000		3,434,000
TOTAL			33,364,000		34,665,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
NG1051 Excise and Taxation Officer Nagar					
B02	TOTAL INDIRECT TAXES		<u>32,508,000</u>		<u>33,774,000</u>
B028	TOTAL MOTOR VEHICLES		<u>32,508,000</u>		<u>33,774,000</u>
B02801	Fee for registrations		3,779,000		3,926,000
B02802	Fee for Miscellaneous receipts		3,129,000		3,251,000
B02803	Receipt under Provncial Motor Vehicle Taxation Act		11,649,000		12,103,000
B02806	Taxes on vehicles other than under Motor Vehicles		8,343,000		8,668,000
B02811	Other recpt on a/c of motor vehicles fitness certi		699,000		726,000
B02812	Other Receipt on A/C of Vehicles Route Permit Fee		4,909,000		5,100,000
TOTAL			32,508,000		33,774,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISD
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				2025-2026
		Rs	Rs	Rs
RG1051 Excise and Taxation Officer Kharmang				
B02	TOTAL INDIRECT TAXES		30,036,000	31,207,000
B028	TOTAL MOTOR VEHICLES		30,036,000	31,207,000
B02803	Receipt under Provncial Motor Vehicle Taxation Act		30,036,000	31,207,000
TOTAL			30,036,000	31,207,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SD1109 Excise and Taxation Officer Skardu					
B02	TOTAL INDIRECT TAXES		<u>61,388,000</u>		<u>63,783,000</u>
B028	TOTAL MOTOR VEHICLES		<u>61,388,000</u>		<u>63,783,000</u>
B02801	Fee for registrations		19,580,000		20,344,000
B02802	Fee for Miscellaneous receipts		12,058,000		12,528,000
B02806	Taxes on vehicles other than under Motor Vehicles		26,553,000		27,589,000
B02811	Other recpt on a/c of motor vehicles fitness certi		3,081,000		3,201,000
B02812	Other Receipt on A/C of Vehicles Route Permit Fee		116,000		121,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>3,540,000</u>		<u>3,678,000</u>
C038	TOTAL OTHERS		<u>3,540,000</u>		<u>3,678,000</u>
C03805	Rent, Rates and Taxes		3,540,000		3,678,000
TOTAL			64,928,000		67,461,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SS1051	Excise and Taxation Officer Shigar				
B02	TOTAL INDIRECT TAXES		<u>14,543,000</u>		<u>15,080,000</u>
B028	TOTAL MOTOR VEHICLES		<u>14,543,000</u>		<u>15,080,000</u>
B02801	Fee for registrations		2,090,000		2,172,000
B02802	Fee for Miscellaneous receipts		216,000		224,000
B02803	Receipt under Provncial Motor Vehicle Taxation Act		4,495,000		4,670,000
B02806	Taxes on vehicles other than under Motor Vehicles		6,878,000		7,116,000
B02811	Other recpt on a/c of motor vehicles fitness certi		592,000		615,000
B02812	Other Receipt on A/C of Vehicles Route Permit Fee		272,000		283,000
TOTAL			14,543,000		15,080,000

REVENUE, Z&U, E&T AND COOPERATIVES
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011250 OTHERS				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
GL1526 Deputy Registrar Co-operative Societies				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>8,555,000</u>	<u>8,889,000</u>
C038	TOTAL OTHERS		<u>8,555,000</u>	<u>8,889,000</u>
C03818	Fees for registration of Societies under the Regt		8,555,000	8,889,000
TOTAL			8,555,000	8,889,000

WATER & POWER DEPARTMENT

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
ASTORE		141,650,000		150,325,000
DIAMER		319,950,000		337,428,000
GHANCHE		191,330,000		205,031,000
GHIZER		237,650,000		254,872,000
GILGIT		2,255,020,000		2,350,592,000
HUNZA		105,250,000		111,874,000
KHARMANG		90,850,000		97,132,000
NAGAR		194,650,000		205,811,000
SHIGAR		55,200,000		58,790,000
SKARDU		406,650,000		428,145,000
TOTAL		3,998,200,000		4,200,000,000

WATER & POWER DEPARTMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:		WATER AND POWER DEPARTMENT			
CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
043502	HYDEL POWER HYDEL POWER Hydel Power		3,998,200,000		4,200,000,000
TOTAL			3,998,200,000		4,200,000,000

WATER & POWER DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AT1565	XEN Water & Power Division Astore		141,650,000		150,325,000
DM1561	XEN Water & Power Division Diamer		318,300,000		335,650,000
DM1738	Civil Engineering Division W&P Diamer		1,650,000		1,778,000
GL1542	XEN GBHEW Division Gilgit		12,650,000		13,633,000
GL1713	XEN Water & Power Division Gilgit		2,239,070,000		2,333,403,000
GL1738	Civil Engineering Division W&P Gilgit		1,650,000		1,778,000
GL1739	XEN Generation Water & Power Gilgit		1,650,000		1,778,000
GN1557	XEN Water & Power Division Ghanche		191,330,000		205,031,000
GZ1549	XEN Water & Power Division Ghizer		237,650,000		254,872,000
HN1663	XEN Water & Power Division Hunza		105,250,000		111,874,000
NG1713	XEN W&P Division Nagar		194,650,000		205,811,000
RG1713	XEN W&P Division Kharmang		90,850,000		97,132,000
SD1553	XEN Water & Power Division Skardu		405,000,000		426,367,000
SD1738	Civil Engineering Division W&P Baltistan		1,650,000		1,778,000
SS1713	XEN W&P Division Shigar		55,200,000		58,790,000
TOTAL			3,998,200,000		4,200,000,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>3,959,700,000</u>		<u>4,158,589,000</u>
C010	PROFITS		<u>3,959,700,000</u>		<u>4,158,589,000</u>
C01006	Electricity		3,959,700,000		4,158,589,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>38,500,000</u>		<u>41,411,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>38,500,000</u>		<u>41,411,000</u>
C03503	Others		38,500,000		
C03508	Others				41,411,000
NET TOTAL			3,998,200,000		4,200,000,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AT1565 XEN Water & Power Division Astore					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>140,000,000</u>		<u>148,547,000</u>
C010	TOTAL PROFITS		<u>140,000,000</u>		<u>148,547,000</u>
C01006	Electricity		<u>140,000,000</u>		<u>148,547,000</u>
001	Electricity		110,000,000		118,547,000
002	Outstanding Electricity Bills Recovery Targets		30,000,000		30,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,650,000</u>		<u>1,778,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,650,000</u>		<u>1,778,000</u>
C03503	Others		1,650,000		
C03508	Others				1,778,000
TOTAL			141,650,000		150,325,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DM1561 XEN Water & Power Division Diamer					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>316,650,000</u>		<u>333,872,000</u>
C010	TOTAL PROFITS		<u>316,650,000</u>		<u>333,872,000</u>
C01006	Electricity		<u>316,650,000</u>		<u>333,872,000</u>
001	Electricity		221,650,000		238,872,000
002	Outstanding Electricity Bills Recovery Targets		95,000,000		95,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,650,000</u>		<u>1,778,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,650,000</u>		<u>1,778,000</u>
C03503	Others		1,650,000		
C03508	Others				1,778,000
TOTAL			318,300,000		335,650,000

WATER & POWER DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
DM1738 Civil Engineering Division W&P Damer				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,650,000</u>	<u>1,778,000</u>
C035	TOTAL ECONOMIC SERVICES		<u>1,650,000</u>	<u>1,778,000</u>
	RECEIPTS - OTHERS			
C03503	Others		1,650,000	
C03508	Others			1,778,000
TOTAL			1,650,000	1,778,000

WATER & POWER DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
GL1542 XEN GBHEW Division Gilgit				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>12,650,000</u>	<u>13,633,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>12,650,000</u>	<u>13,633,000</u>
C03503	Others		12,650,000	
C03508	Others			13,633,000
TOTAL			12,650,000	13,633,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1713 XEN Water & Power Division Gilgit					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>2,235,000,000</u>		<u>2,329,017,000</u>
C010	TOTAL PROFITS		<u>2,235,000,000</u>		<u>2,329,017,000</u>
C01006	Electricity		<u>2,235,000,000</u>		<u>2,329,017,000</u>
001	Electricity		1,210,000,000		1,304,017,000
002	Outstanding Electricity Bills Recovery Targets		1,025,000,000		1,025,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>4,070,000</u>		<u>4,386,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>4,070,000</u>		<u>4,386,000</u>
C03503	Others		4,070,000		
C03508	Others				4,386,000
TOTAL			2,239,070,000		2,333,403,000

WATER & POWER DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				2025-2026
		Rs	Rs	Rs
GL1738 Civil Engineering Division W&P Gilgit				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,650,000</u>	<u>1,778,000</u>
C035	TOTAL ECONOMIC SERVICES		<u>1,650,000</u>	<u>1,778,000</u>
	RECEIPTS - OTHERS			
C03503	Others		1,650,000	
C03508	Others			1,778,000
TOTAL			1,650,000	1,778,000

WATER & POWER DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
				Rs
GL1739 XEN Generation Water & Power Gilgit				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,650,000</u>	<u>1,778,000</u>
C035	TOTAL ECONOMIC SERVICES		<u>1,650,000</u>	<u>1,778,000</u>
	RECEIPTS - OTHERS			
C03503	Others		1,650,000	
C03508	Others			1,778,000
TOTAL			1,650,000	1,778,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GN1557 XEN Water & Power Division Ghanche					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>189,350,000</u>		<u>202,897,000</u>
C010	TOTAL PROFITS		<u>189,350,000</u>		<u>202,897,000</u>
C01006	Electricity		<u>189,350,000</u>		<u>202,897,000</u>
001	Electricity		174,350,000		187,897,000
002	Outstanding Electricity Bills Recovery Targets		15,000,000		15,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,980,000</u>		<u>2,134,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,980,000</u>		<u>2,134,000</u>
C03503	Others		1,980,000		
C03508	Others				2,134,000
TOTAL			191,330,000		205,031,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GZ1549 XEN Water & Power Division Ghizer					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>236,000,000</u>		<u>253,094,000</u>
C010	TOTAL PROFITS		<u>236,000,000</u>		<u>253,094,000</u>
C01006	Electricity		<u>236,000,000</u>		<u>253,094,000</u>
001	Electricity		220,000,000		237,094,000
002	Outstanding Electricity Bills Recovery Targets		16,000,000		16,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,650,000</u>		<u>1,778,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,650,000</u>		<u>1,778,000</u>
C03503	Others		1,650,000		
C03508	Others				1,778,000
TOTAL			237,650,000		254,872,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HN1663 XEN Water & Power Division Hunza					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>103,600,000</u>		<u>110,096,000</u>
C010	TOTAL PROFITS		<u>103,600,000</u>		<u>110,096,000</u>
C01006	Electricity		<u>103,600,000</u>		<u>110,096,000</u>
001	Electricity		83,600,000		90,096,000
002	Outstanding Electricity Bills Recovery Targets		20,000,000		20,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,650,000</u>		<u>1,778,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,650,000</u>		<u>1,778,000</u>
C03503	Others		1,650,000		
C03508	Others				1,778,000
TOTAL			105,250,000		111,874,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
NG1713 XEN W&P Division Nagar					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>193,000,000</u>		<u>204,111,000</u>
C010	TOTAL PROFITS		<u>193,000,000</u>		<u>204,111,000</u>
C01006	Electricity		<u>193,000,000</u>		<u>204,111,000</u>
001	Electricity		143,000,000		154,111,000
002	Outstanding Electricity Bills Recovery Targets		50,000,000		50,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,650,000</u>		<u>1,700,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,650,000</u>		<u>1,700,000</u>
C03503	Others		1,650,000		
C03508	Others				1,700,000
TOTAL			194,650,000		205,811,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
RG1713 XEN W&P Division Kharmang					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>89,200,000</u>		<u>95,354,000</u>
C010	TOTAL PROFITS		<u>89,200,000</u>		<u>95,354,000</u>
C01006	Electricity		<u>89,200,000</u>		<u>95,354,000</u>
001	Electricity		79,200,000		85,354,000
002	Outstanding Electricity Bills Recovery Targets		10,000,000		10,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,650,000</u>		<u>1,778,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,650,000</u>		<u>1,778,000</u>
C03503	Others		1,650,000		
C03508	Others				1,778,000
TOTAL			90,850,000		97,132,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SD1553 XEN Water & Power Division Skardu					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>403,350,000</u>		<u>424,589,000</u>
C010	TOTAL PROFITS		<u>403,350,000</u>		<u>424,589,000</u>
C01006	Electricity		<u>403,350,000</u>		<u>424,589,000</u>
001	Electricity		273,350,000		294,589,000
002	Outstanding Electricity Bills Recovery Targets		130,000,000		130,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,650,000</u>		<u>1,778,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,650,000</u>		<u>1,778,000</u>
C03503	Others		1,650,000		
C03508	Others				1,778,000
TOTAL			405,000,000		426,367,000

WATER & POWER DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER				
OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SD1738	Civil Engineering Division W&P Baltistan			
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,650,000</u>	<u>1,778,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,650,000</u>	<u>1,778,000</u>
C03503	Others		1,650,000	
C03508	Others			1,778,000
TOTAL			1,650,000	1,778,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SS1713	XEN W&P Division Shigar				
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>53,550,000</u>		<u>57,012,000</u>
C010	TOTAL PROFITS		<u>53,550,000</u>		<u>57,012,000</u>
C01006	Electricity		<u>53,550,000</u>		<u>57,012,000</u>
001	Electricity		44,550,000		48,012,000
002	Outstanding Electricity Bills Recovery Targets		9,000,000		9,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,650,000</u>		<u>1,778,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,650,000</u>		<u>1,778,000</u>
C03503	Others		1,650,000		
C03508	Others				1,778,000
TOTAL			55,200,000		58,790,000

COMMUNICATION & WORKS DEPARTMENT

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
ASTORE		5,633,000		5,633,000
DIAMER		27,111,000		27,111,000
GHANCHE		13,555,000		13,555,000
GHIZER		10,167,000		10,167,000
GILGIT		44,736,000		44,736,000
HUNZA		6,777,000		6,777,000
KHARMANG		5,422,000		5,422,000
NAGAR		6,777,000		6,777,000
SHIGAR		5,422,000		5,422,000
SKARDU		24,400,000		24,400,000
TOTAL		150,000,000		150,000,000

COMMUNICATION & WORKS DEPARTMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY GB PAKISTAN WORKS DEPARTMENT					
CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
045701	ADMINISTRATION ADMINISTRATION Administration		150,000,000		150,000,000
TOTAL			150,000,000		150,000,000

COMMUNICATION & WORKS DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AT1563	XEN B&R Division Astore		5,633,000		5,633,000
DM1559	XEN B&R Division Chilas		27,111,000		27,111,000
GL1540	XEN Building Division Gilgit		13,555,000		13,555,000
GL1560	XEN Bridges & Roads Division Gilgit		27,111,000		27,111,000
GL1709	Director WASA/PHE Division, Gilgit		4,070,000		4,070,000
GN1555	XEN B&R Division Ghanche		13,555,000		13,555,000
GZ1547	XEN B&R Division Ghizer		10,167,000		10,167,000
HN1545	XEN B&R Division Hunza		6,777,000		6,777,000
NG1551	XEN B&R Division Nagar		6,777,000		6,777,000
RG1551	XEN B&R Division Kharmang		5,422,000		5,422,000
SD1551	XEN B&R Division Skardu		20,333,000		20,333,000
SD1710	Director WASA/PHE Division, Skardu		4,067,000		4,067,000
SS1551	XEN B&R Division Shigar		5,422,000		5,422,000
TOTAL			150,000,000		150,000,000

COMMUNICATION & WORKS DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>150,000,000</u>		<u>150,000,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>150,000,000</u>		<u>150,000,000</u>
C02702	Receipts from Workshops		129,667,000		129,667,000
C02706	Others		20,333,000		20,333,000
NET TOTAL			150,000,000		150,000,000

COMMUNICATION & WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISD
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
AT1563 XEN B&R Division Astore				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,633,000</u>	<u>5,633,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>5,633,000</u>	<u>5,633,000</u>
C02702	Receipts from Workshops		5,633,000	5,633,000
TOTAL			5,633,000	5,633,000

COMMUNICATION & WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
DM1559 XEN B&R Division Chilas				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>27,111,000</u>	<u>27,111,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>27,111,000</u>	<u>27,111,000</u>
C02702	Receipts from Workshops		27,111,000	27,111,000
TOTAL			27,111,000	27,111,000

COMMUNICATION & WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
GL1540 XEN Building Division Gilgit				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,555,000</u>	<u>13,555,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>13,555,000</u>	<u>13,555,000</u>
C02702	Receipts from Workshops		13,555,000	13,555,000
TOTAL			13,555,000	13,555,000

COMMUNICATION & WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
GL1560 XEN Bridges & Roads Division Gilgit				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>27,111,000</u>	<u>27,111,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>27,111,000</u>	<u>27,111,000</u>
C02702	Receipts from Workshops		27,111,000	27,111,000
TOTAL			27,111,000	27,111,000

COMMUNICATION & WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
GL1709 Director WASA/PHE Division, Gilgit				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,070,000</u>	<u>4,070,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>4,070,000</u>	<u>4,070,000</u>
C02702	Receipts from Workshops		4,070,000	4,070,000
TOTAL			4,070,000	4,070,000

COMMUNICATION & WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
GN1555 XEN B&R Division Ghanche				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,555,000</u>	<u>13,555,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>13,555,000</u>	<u>13,555,000</u>
C02702	Receipts from Workshops		13,555,000	13,555,000
TOTAL			13,555,000	13,555,000

COMMUNICATION & WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
GZ1547 XEN B&R Division Ghizer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>10,167,000</u>	<u>10,167,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>10,167,000</u>	<u>10,167,000</u>
C02702	Receipts from Workshops		10,167,000	10,167,000
TOTAL			10,167,000	10,167,000

COMMUNICATION & WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				2025-2026
		Rs	Rs	Rs
HN1545 XEN B&R Division Hunza				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,777,000</u>	<u>6,777,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>6,777,000</u>	<u>6,777,000</u>
C02702	Receipts from Workshops		6,777,000	6,777,000
TOTAL			6,777,000	6,777,000

COMMUNICATION & WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
NG1551 XEN B&R Division Nagar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,777,000</u>	<u>6,777,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>6,777,000</u>	<u>6,777,000</u>
C02702	Receipts from Workshops		6,777,000	6,777,000
TOTAL			6,777,000	6,777,000

COMMUNICATION & WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
RG1551 XEN B&R Division Kharmang				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,422,000</u>	<u>5,422,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>5,422,000</u>	<u>5,422,000</u>
C02702	Receipts from Workshops		5,422,000	5,422,000
TOTAL			5,422,000	5,422,000

COMMUNICATION & WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVIS
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				2025-2026
		Rs	Rs	Rs
SD1551 XEN B&R Division Skardu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		20,333,000	20,333,000
C027	TOTAL COMMUNITY SERVICES RECEIPTS		20,333,000	20,333,000
C02706	Others		20,333,000	20,333,000
TOTAL			20,333,000	20,333,000

COMMUNICATION & WORKS DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SD1710 Director WASA/PHE Division, Skardu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,067,000</u>	<u>4,067,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>4,067,000</u>	<u>4,067,000</u>
C02702	Receipts from Workshops		4,067,000	4,067,000
TOTAL			4,067,000	4,067,000

COMMUNICATION & WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
SS1551	XEN B&R Division Shigar			
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,422,000</u>	<u>5,422,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>5,422,000</u>	<u>5,422,000</u>
C02702	Receipts from Workshops		5,422,000	5,422,000
TOTAL			5,422,000	5,422,000

FOOD DEPARTMENT GILGIT-BALTISTAN

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
ASTORE		4,800,000		1,687,000
DIAMER		2,400,000		843,000
GHANCHE		4,800,000		1,687,000
GHIZER		5,160,000		1,813,000
GILGIT		58,464,000		20,545,000
HUNZA		5,760,000		2,024,000
KHARMANG		4,800,000		1,687,000
NAGAR		8,640,000		3,038,000
SHIGAR		7,200,000		2,530,000
SKARDU		17,976,000		6,317,000
TOTAL		120,000,000		42,171,000

FOOD DEPARTMENT GILGIT-BALTISTAN
FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: CIVIL SUPPLY AND TRANSPORT GILGIT					
CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
042601	ADMINISTRATION		120,000,000		42,171,000
TOTAL			120,000,000		42,171,000

FOOD DEPARTMENT GILGIT-BALTISTAN

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
NG1401	Assistant Director Civil Supply Nagar		8,640,000		3,038,000
RG1401	Assistant Director Civil Supply Kharmang		4,800,000		1,687,000
SS1401	Assistant Director Civil Supply Shigar		7,200,000		2,530,000
AT1074	Civil Supply Officer Astore		4,800,000		1,687,000
DM1083	Civil Supply Officer Diamer		2,400,000		843,000
GL1858	Director Civil Supply GB		30,864,000		10,846,000
GL1859	Civil Supply Officer Gilgit		27,600,000		9,699,000
GN1079	Civil Supply Officer Ghanche		4,800,000		1,687,000
GZ1088	Civil Supply Officer Ghizar		5,160,000		1,813,000
HN1037	Civil Supply Officer Hunza		5,760,000		2,024,000
SD1122	Civil Supply Officer Skardu		17,976,000		6,317,000
TOTAL			120,000,000		42,171,000

FOOD DEPARTMENT GILGIT-BALTISTAN
OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>120,000,000</u>		<u>42,171,000</u>
C011	STATE TRADING SCHEMES		<u>120,000,000</u>		<u>42,171,000</u>
C01105	Wheat Receipts - Others		120,000,000		42,171,000
NET TOTAL			120,000,000		42,171,000

FOOD DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
NG1401 Assistant Director Civil Supply Nagar					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>8,640,000</u>		<u>3,038,000</u>
C011	TOTAL STATE TRADING SCHEMES		<u>8,640,000</u>		<u>3,038,000</u>
C01105	Wheat Receipts - Others		8,640,000		3,038,000
TOTAL			8,640,000		3,038,000

FOOD DEPARTMENT GILGIT-BALTISTAN
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
RG1401 Assistant Director Civil Supply Kharmang				
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>4,800,000</u>	<u>1,687,000</u>
C011	TOTAL STATE TRADING		<u>4,800,000</u>	<u>1,687,000</u>
	SCHEMES			
C01105	Wheat Receipts - Others		4,800,000	1,687,000
TOTAL			4,800,000	1,687,000

FOOD DEPARTMENT GILGIT-BALTISTAN
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
SS1401	Assistant Director Civil Supply Shigar			
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>7,200,000</u>	<u>2,530,000</u>
C011	TOTAL STATE TRADING		<u>7,200,000</u>	<u>2,530,000</u>
	SCHEMES			
C01105	Wheat Receipts - Others		7,200,000	2,530,000
TOTAL			7,200,000	2,530,000

FOOD DEPARTMENT GILGIT-BALTISTAN
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AT1074 Civil Supply Officer Astore				
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>4,800,000</u>	<u>1,687,000</u>
C011	TOTAL STATE TRADING SCHEMES		<u>4,800,000</u>	<u>1,687,000</u>
C01105	Wheat Receipts - Others		4,800,000	1,687,000
TOTAL			4,800,000	1,687,000

FOOD DEPARTMENT GILGIT-BALTISTAN
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DM1083 Civil Supply Officer Diamer				
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>2,400,000</u>	<u>843,000</u>
C011	TOTAL STATE TRADING SCHEMES		<u>2,400,000</u>	<u>843,000</u>
C01105	Wheat Receipts - Others		2,400,000	843,000
TOTAL			2,400,000	843,000

FOOD DEPARTMENT GILGIT-BALTISTAN
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GL1858 Director Civil Supply GB				
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>30,864,000</u>	<u>10,846,000</u>
C011	TOTAL STATE TRADING SCHEMES		<u>30,864,000</u>	<u>10,846,000</u>
C01105	Wheat Receipts - Others		30,864,000	10,846,000
TOTAL			30,864,000	10,846,000

FOOD DEPARTMENT GILGIT-BALTISTAN
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
GL1859 Civil Supply Officer Gilgit				
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>27,600,000</u>	<u>9,699,000</u>
C011	TOTAL STATE TRADING		<u>27,600,000</u>	<u>9,699,000</u>
	SCHEMES			
C01105	Wheat Receipts - Others		27,600,000	9,699,000
TOTAL			27,600,000	9,699,000

FOOD DEPARTMENT GILGIT-BALTISTAN
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GN1079 Civil Supply Officer Ghanche				
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>4,800,000</u>	<u>1,687,000</u>
C011	TOTAL STATE TRADING SCHEMES		<u>4,800,000</u>	<u>1,687,000</u>
C01105	Wheat Receipts - Others		4,800,000	1,687,000
TOTAL			4,800,000	1,687,000

FOOD DEPARTMENT GILGIT-BALTISTAN
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
GZ1088 Civil Supply Officer Ghizar				
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>5,160,000</u>	<u>1,813,000</u>
C011	TOTAL STATE TRADING		<u>5,160,000</u>	<u>1,813,000</u>
	SCHEMES			
C01105	Wheat Receipts - Others		5,160,000	1,813,000
TOTAL			5,160,000	1,813,000

FOOD DEPARTMENT GILGIT-BALTISTAN
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
HN1037 Civil Supply Officer Hunza				
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>5,760,000</u>	<u>2,024,000</u>
C011	TOTAL STATE TRADING SCHEMES		<u>5,760,000</u>	<u>2,024,000</u>
C01105	Wheat Receipts - Others		5,760,000	2,024,000
TOTAL			5,760,000	2,024,000

FOOD DEPARTMENT GILGIT-BALTISTAN
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISD
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				BUDGET
				ESTIMATES
				2025-2026
		Rs	Rs	Rs
SD1122 Civil Supply Officer Skardu				
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>17,976,000</u>	<u>6,317,000</u>
C011	TOTAL STATE TRADING		<u>17,976,000</u>	<u>6,317,000</u>
	SCHEMES			
C01105	Wheat Receipts - Others		17,976,000	6,317,000
TOTAL			17,976,000	6,317,000

Higher, Technical & Special Education

DISTRICT	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
ASTORE		156,000		334,000
DIAMER		2,151,000		4,613,000
GHANCHE		1,355,000		2,906,000
GHIZER		3,540,000		7,595,000
GILGIT		3,470,000		7,440,000
HUNZA		3,101,000		6,651,000
KHARMANG		502,000		1,075,000
NAGAR		459,000		986,000
SHIGAR		600,000		1,288,000
SKARDU		3,616,000		7,757,000
TOTAL		18,950,000		40,645,000

Higher, Technical & Special Education

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE		18,950,000		40,645,000
TOTAL			18,950,000		40,645,000

Higher, Technical & Special Education

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AT1401	Principal Boys Inter College Astore		156,000		334,000
DM1401	Principal Boys Degree College Chilas		410,000		880,000
DM1402	Principal Girls Inter College Chilas Diamer		366,000		785,000
DM1403	Boys Inter College Tangir Diamer		1,375,000		2,948,000
GL1402	Principal Boys Inter College Jagir Basin		183,000		392,000
GL1403	Principal Boys Degree College Minawar Gilgit		442,000		948,000
GL1404	Principal Degree College Muhammadabad Danyore		1,343,000		2,880,000
GL1405	Principal Degree College for Women Gilgit		611,000		1,310,000
GL1407	Principal Ruth Pfau Girls Inter College Sultanabad Danyore		891,000		1,910,000
GN1401	Principal Boys Inter College Khaplu Ghanche		1,355,000		2,906,000
GZ1401	Principal Boys Inter College Gahkuch Ghizer		1,011,000		2,169,000
GZ1402	Principal Inter College Gupis Ghizer		791,000		1,698,000
GZ1403	Principal Girls Inter College Gahkuch Ghizer		900,000		1,930,000
GZ1404	Principal Inter College Tause Yasin Ghizer		617,000		1,323,000
GZ1405	Principal Inter College Chatorkhand Ghizer		128,000		275,000

Higher, Technical & Special Education

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GZ1406	Girls Inter College Taous Yasin Ghizer		93,000		200,000
HN1401	Principal Degree College Aliabad Hunza		1,344,000		2,882,000
HN1402	Principal Girls Degree College Karimabad Hunza		1,473,000		3,159,000
HN1403	Principal Degree College Moorkhun Gojal Hunza		284,000		610,000
NG1402	Principal Boys Inter College Chalt Nagar		459,000		986,000
RG1402	Principal Inter College Kharmang		502,000		1,075,000
SD1401	Principal Boys Degree College Skardu		1,570,000		3,368,000
SD1402	Principal Inter College for Women Skardu		1,334,000		2,861,000
SD1403	Principal Inter College Gamba Skardu		712,000		1,528,000
SS1402	Principal Inter College Shigar		600,000		1,288,000
TOTAL			18,950,000		40,645,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>18,399,000</u>		<u>39,460,000</u>
C028	SOCIAL SERVICES		<u>18,399,000</u>		<u>39,460,000</u>
C02802	Fees Govt. University Professional Art Colleges		86,000		185,000
C02815	Education-General Collection of payments		18,313,000		39,275,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>551,000</u>		<u>1,185,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>482,000</u>		<u>1,037,000</u>
C03503	Others		482,000		1,037,000
C038	OTHERS		<u>69,000</u>		<u>148,000</u>
C03802	Sale of stores and materials		16,000		35,000
C03805	Rent, Rates and Taxes		53,000		113,000
NET TOTAL			18,950,000		40,645,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
AT1401 Principal Boys Inter College Astore					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>77,000</u>		<u>164,000</u>
C028	TOTAL SOCIAL SERVICES		<u>77,000</u>		<u>164,000</u>
C02815	Education-General Collection of payments for serv.		77,000		164,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>79,000</u>		<u>170,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>79,000</u>		<u>170,000</u>
C03503	Others		79,000		170,000
TOTAL			156,000		334,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DM1401 Principal Boys Degree College Chilas					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>279,000</u>		<u>599,000</u>
C028	TOTAL SOCIAL SERVICES		<u>279,000</u>		<u>599,000</u>
C02815	Education-General Collection of payments for serv.		279,000		599,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>131,000</u>		<u>281,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>79,000</u>		<u>170,000</u>
C03503	Others		79,000		170,000
C038	TOTAL OTHERS		<u>52,000</u>		<u>111,000</u>
C03805	Rent, Rates and Taxes		52,000		111,000
TOTAL			410,000		880,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DM1402 Principal Girls Inter College Chilas Diamer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>366,000</u>		<u>785,000</u>
C028	TOTAL SOCIAL SERVICES		<u>366,000</u>		<u>785,000</u>
C02815	Education-General Collection of payments for serv.		366,000		785,000
TOTAL			366,000		785,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
DM1403 Boys Inter College Tangir Diamer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,375,000</u>		<u>2,948,000</u>
C028	TOTAL SOCIAL SERVICES		<u>1,375,000</u>		<u>2,948,000</u>
C02815	Education-General Collection of payments for serv.		1,375,000		2,948,000
TOTAL			1,375,000		2,948,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1402	Principal Boys Inter College Jagir Basin				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>175,000</u>		<u>375,000</u>
C028	TOTAL SOCIAL SERVICES		<u>175,000</u>		<u>375,000</u>
C02815	Education-General Collection of payments for serv.		175,000		375,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>8,000</u>		<u>17,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>8,000</u>		<u>17,000</u>
C03503	Others		8,000		17,000
TOTAL			183,000		392,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1403	Principal Boys Degree College Minawar Gilgit				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>442,000</u>		<u>948,000</u>
C028	TOTAL SOCIAL SERVICES		<u>442,000</u>		<u>948,000</u>
C02815	Education-General Collection of payments for serv.		442,000		948,000
TOTAL			442,000		948,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1404	Principal Degree College Muhammadabad Danyore				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,335,000</u>		<u>2,863,000</u>
C028	TOTAL SOCIAL SERVICES		<u>1,335,000</u>		<u>2,863,000</u>
C02815	Education-General Collection of payments for serv.		1,335,000		2,863,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>8,000</u>		<u>17,000</u>
C038	TOTAL OTHERS		<u>8,000</u>		<u>17,000</u>
C03802	Sale of stores and materials		8,000		17,000
TOTAL			1,343,000		2,880,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GL1405	Principal Degree College for Women Gilgit				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>611,000</u>		<u>1,310,000</u>
C028	TOTAL SOCIAL SERVICES		<u>611,000</u>		<u>1,310,000</u>
C02815	Education-General Collection of payments for serv.		611,000		1,310,000
TOTAL			611,000		1,310,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION
ACCOUNTS
2023-2024
BUDGET
ESTIMATES
2024-2025
REVISED
ESTIMATES
2024-2025
BUDGET
ESTIMATES
2025-2026

Rs

Rs

Rs

Rs

GL1407 Principal Ruth Pfau Girls Inter College
Sultanabad Danyore
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN
884,000**1,895,000**
C028 TOTAL SOCIAL SERVICES
884,000**1,895,000**
 C02815 Education-General Collection
 of payments for serv.

884,000

1,895,000

C03 TOTAL MISCELLANEOUS RECEIPTS
7,000**15,000**
C038 TOTAL OTHERS
7,000**15,000**

C03802 Sale of stores and materials

7,000

15,000

TOTAL
891,000**1,910,000**

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GN1401	Principal Boys Inter College Khaplu Ghanche				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,275,000</u>		<u>2,734,000</u>
C028	TOTAL SOCIAL SERVICES		<u>1,275,000</u>		<u>2,734,000</u>
C02815	Education-General Collection of payments for serv.		1,275,000		2,734,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>80,000</u>		<u>172,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>79,000</u>		<u>170,000</u>
C03503	Others		79,000		170,000
C038	TOTAL OTHERS		<u>1,000</u>		<u>2,000</u>
C03805	Rent, Rates and Taxes		1,000		2,000
TOTAL			1,355,000		2,906,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GZ1401	Principal Boys Inter College Gahkuch Ghizer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>932,000</u>		<u>1,999,000</u>
C028	TOTAL SOCIAL SERVICES		<u>932,000</u>		<u>1,999,000</u>
C02815	Education-General Collection of payments for serv.		932,000		1,999,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>79,000</u>		<u>170,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>79,000</u>		<u>170,000</u>
C03503	Others		79,000		170,000
TOTAL			1,011,000		2,169,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
GZ1402 Principal Inter College Gupis Ghizer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>712,000</u>	<u>1,528,000</u>
C028	TOTAL SOCIAL SERVICES		<u>712,000</u>	<u>1,528,000</u>
C02815	Education-General Collection of payments for serv.		712,000	1,528,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>79,000</u>	<u>170,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>79,000</u>	<u>170,000</u>
C03503	Others		79,000	170,000
TOTAL			791,000	1,698,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GZ1403	Principal Girls Inter College Gahkuch Ghizer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>821,000</u>		<u>1,760,000</u>
C028	TOTAL SOCIAL SERVICES		<u>821,000</u>		<u>1,760,000</u>
C02815	Education-General Collection of payments for serv.		821,000		1,760,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>79,000</u>		<u>170,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>79,000</u>		<u>170,000</u>
C03503	Others		79,000		170,000
TOTAL			900,000		1,930,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GZ1404	Principal Inter College Tause Yasin Ghizer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>617,000</u>		<u>1,323,000</u>
C028	TOTAL SOCIAL SERVICES		<u>617,000</u>		<u>1,323,000</u>
C02815	Education-General Collection of payments for serv.		617,000		1,323,000
TOTAL			617,000		1,323,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GZ1405	Principal Inter College Chatorkhand Ghizer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>128,000</u>		<u>275,000</u>
C028	TOTAL SOCIAL SERVICES		<u>128,000</u>		<u>275,000</u>
C02815	Education-General Collection of payments for serv.		128,000		275,000
TOTAL			128,000		275,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
GZ1406 Girls Inter College Taous Yasin Ghizer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>93,000</u>		<u>200,000</u>
C028	TOTAL SOCIAL SERVICES		<u>93,000</u>		<u>200,000</u>
C02815	Education-General Collection of payments for serv.		93,000		200,000
TOTAL			93,000		200,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HN1401 Principal Degree College Aliabad Hunza					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,344,000</u>		<u>2,882,000</u>
C028	TOTAL SOCIAL SERVICES		<u>1,344,000</u>		<u>2,882,000</u>
C02815	Education-General Collection of payments for serv.		1,344,000		2,882,000
TOTAL			1,344,000		2,882,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HN1402	Principal Girls Degree College Karimabad Hunza				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,473,000</u>		<u>3,159,000</u>
C028	TOTAL SOCIAL SERVICES		<u>1,473,000</u>		<u>3,159,000</u>
C02802	Fees Govt. University Professional Art Colleges		86,000		185,000
C02815	Education-General Collection of payments for serv.		1,387,000		2,974,000
TOTAL			1,473,000		3,159,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
HN1403	Principal Degree College Moorkhun Gojal Hunza				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>284,000</u>		<u>610,000</u>
C028	TOTAL SOCIAL SERVICES		<u>284,000</u>		<u>610,000</u>
C02815	Education-General Collection of payments for serv.		284,000		610,000
TOTAL			284,000		610,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
NG1402	Principal Boys Inter College Chalt Nagar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>458,000</u>		<u>983,000</u>
C028	TOTAL SOCIAL SERVICES		<u>458,000</u>		<u>983,000</u>
C02815	Education-General Collection of payments for serv.		458,000		983,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,000</u>		<u>3,000</u>
C038	TOTAL OTHERS		<u>1,000</u>		<u>3,000</u>
C03802	Sale of stores and materials		1,000		3,000
TOTAL			459,000		986,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
RG1402 Principal Inter College Kharmang				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>502,000</u>	<u>1,075,000</u>
C028	TOTAL SOCIAL SERVICES		<u>502,000</u>	<u>1,075,000</u>
C02815	Education-General Collection of payments for serv.		502,000	1,075,000
TOTAL			502,000	1,075,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	BUDGET
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2025-2026
		Rs	Rs	Rs
SD1401 Principal Boys Degree College Skardu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,570,000</u>	<u>3,368,000</u>
C028	TOTAL SOCIAL SERVICES		<u>1,570,000</u>	<u>3,368,000</u>
C02815	Education-General Collection of payments for serv.		1,570,000	3,368,000
TOTAL			1,570,000	3,368,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SD1402	Principal Inter College for Women Skardu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,334,000</u>		<u>2,861,000</u>
C028	TOTAL SOCIAL SERVICES		<u>1,334,000</u>		<u>2,861,000</u>
C02815	Education-General Collection of payments for serv.		1,334,000		2,861,000
TOTAL			1,334,000		2,861,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVIS
		2023-2024	ESTIMATES	ESTIMATES
			2024-2025	2024-2025
				2025-2026
		Rs	Rs	Rs
SD1403 Principal Inter College Gamba Skardu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		712,000	1,528,000
C028	TOTAL SOCIAL SERVICES		712,000	1,528,000
C02815	Education-General Collection of payments for serv.		712,000	1,528,000
TOTAL			712,000	1,528,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION		ACCOUNTS 2023-2024	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs	Rs
SS1402	Principal Inter College Shigar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>600,000</u>		<u>1,288,000</u>
C028	TOTAL SOCIAL SERVICES		<u>600,000</u>		<u>1,288,000</u>
C02815	Education-General Collection of payments for serv.		600,000		1,288,000
TOTAL			600,000		1,288,000
