



BUDGET 2024-25



Estimates of Receipts Volume-II (GB Non-Tax Revenue)



**FINANCE DEPARTMENT
GOVERNMENT OF GILGIT-BALTISTAN**



ESTIMATES OF RECEIPTS FOR THE YEAR 2024-2025

VOLUME-II
(GB Revenues)

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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ESTIMATES OF RECEIPTS 2024-2025
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Department/PAO Wise Summary of Revenue/Receipts for the Financial Year 2024-2025

S. No.	Fund/Department Description	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
1	SERVICES & GENERAL ADMINISTRATION	20,000,000	30,225,000	44,009,000
2	HOME & PRISON	200,000,000	170,899,000	300,000,000
3	AGRICULTURE, LIVESTOCK & FISHERIES	100,000,000	124,786,000	163,142,000
4	SCHOOL EDUCATION DEPARTMENT	8,000,000	12,076,000	13,258,000
5	HIGHER, TECHNICAL & SPECIAL EDUCATION	12,000,000	17,228,000	18,950,000
6	HEALTH DEPARTMENT	50,000,000	49,137,000	78,669,000
7	FINANCE DEPARTMENT GILGIT-BALTISTAN	1,290,000,000	139,327,000	165,000,000
8	FOREST, WILDLIFE & ENVIRONMENT	100,000,000	23,353,000	289,086,000
9	MINERALS, INDUSTRIES, COMMERCE & LABOUR	18,000,000	22,416,000	33,623,000
10	TOURISM, SPORTS & CULTURE	250,000,000	320,662,000	275,000,000
11	REVENUE, Z&U, E&T AND COOPERATIVES	450,000,000	238,739,000	770,000,000
12	WATER & POWER DEPARTMENT	2,362,000,000	1,477,191,000	2,598,200,000
13	WATER & POWER (OUT STANDING ELECTRICITY BILLS RECOVERY TARGETS)	0	0	1,400,000,000
14	COMMUNICATION & WORKS DEPARTMENT GILGIT-BALTISTAN	135,000,000	86,364,000	150,000,000
15	FOOD DEPARTMENT GILGIT-BALTISTAN	5,000,000	2,659,000	120,000,000
16	GILGIT BALTISTAN REVENUE AUTHORITY	0	0	1,303,330,000
	Grand Total:	5,000,000,000	2,715,062,000	7,722,267,000

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>35,745,000</u>	<u>22,656,000</u>	<u>38,618,000</u>
B013	PROPERTY TAX		<u>35,600,000</u>	<u>21,436,000</u>	<u>38,400,000</u>
B01311	Fees for registering documents		35,600,000	21,436,000	38,400,000
B014	LAND REVENUE		<u>145,000</u>	<u>1,220,000</u>	<u>218,000</u>
B01417	Mutation fee		55,000	450,000	83,000
B01418	Copying and inspection fees of Patwaries record		90,000	770,000	135,000
B02	TOTAL INDIRECT TAXES		<u>1,732,412,000</u>	<u>373,967,000</u>	<u>922,253,000</u>
B023	SALES TAX		<u>1,140,000,000</u>		
B02388	Sales Tax on Services (Gilgit-Baltistan)		1,140,000,000		
B027	STAMP DUTY		<u>149,910,000</u>	<u>139,209,000</u>	<u>165,081,000</u>
B02701	Sale of stamps		135,800,000	126,191,000	149,457,000
B02702	On bills of exchange cheques/other		11,320,000	10,531,000	12,457,000
B02714	Non Judicial-Recoveries from Govt. Departments for		700,000	651,000	776,000
B02732	Court fees		1,640,000	1,451,000	1,716,000
B02735	Fines and penalties		450,000	385,000	675,000
B028	MOTOR VEHICLES		<u>442,502,000</u>	<u>234,758,000</u>	<u>757,172,000</u>
B02801	Fee for registrations		82,389,000	43,714,000	140,973,000
B02802	Fee for Miscellaneous receipts		33,656,000	17,858,000	57,541,000
B02803	Receipt under Provincial Motor Vehicle Taxation		192,842,000	102,284,000	329,972,000
B02806	Taxes on vehicles other than under Motor Vehicles		87,210,000	46,275,000	149,290,000
B02811	Other receipt on a/c of motor vehicles fitness		6,379,000	3,388,000	10,911,000
B02812	Other Receipt on A/C of Vehicles Route Permit Fee		40,026,000	21,239,000	68,485,000
B03	TOTAL INDIRECT TAXES		<u>150,000</u>	<u>100,000</u>	<u>225,000</u>
B030	OTHER INDIRECT TAXES		<u>150,000</u>	<u>100,000</u>	<u>225,000</u>
B03001	Duty Recovered by Sale of Stamp		150,000	100,000	225,000

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>2,332,000,000</u>	<u>1,479,850,000</u>	<u>4,079,700,000</u>
C010	PROFITS		<u>2,327,000,000</u>	<u>1,477,191,000</u>	<u>3,959,700,000</u>
C01006	Electricity		2,327,000,000	1,477,191,000	3,959,700,000
C011	STATE TRADING SCHEMES		<u>5,000,000</u>	<u>2,659,000</u>	<u>120,000,000</u>
C01105	Wheat Receipts - Others		5,000,000	2,659,000	120,000,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>410,029,000</u>	<u>411,458,000</u>	<u>1,851,389,000</u>
C021	GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>12,740,000</u>	<u>11,486,000</u>	<u>18,974,000</u>
C02109	Registration		1,350,000	1,154,000	1,980,000
C02140	Registration		7,300,000	6,833,000	10,950,000
C02199	Other - Organization Of State		4,090,000	3,499,000	6,044,000
C026	LAW AND ORDER RECEIPTS		<u>85,747,000</u>	<u>75,357,000</u>	<u>145,035,000</u>
C02604	General Fees, Fines and Forfeitures		2,070,000	2,497,000	3,323,000
C02637	Motor driving License		27,045,000	23,354,000	40,261,000
C02638	Traffic fines		26,891,000	23,790,000	56,839,000
C02692	Explosive License/Renewal Receipt		29,741,000	25,716,000	44,612,000
C027	COMMUNITY SERVICES RECEIPTS		<u>250,610,000</u>	<u>258,827,000</u>	<u>1,590,636,000</u>
C02701	Building Rent		23,510,000	15,731,000	1,338,336,000
C02702	Receipts from Workshops		116,700,000	74,657,000	129,667,000
C02706	Others		18,300,000	11,707,000	20,333,000
C02711	Building Rent		600,000		2,200,000
C02734	Others		91,500,000	156,732,000	100,100,000
C028	SOCIAL SERVICES		<u>60,932,000</u>	<u>65,788,000</u>	<u>96,744,000</u>
C02802	Fees Govt. University Professional Art Colleges		258,000	279,000	419,000
C02807	Fees & Other Receipts, Government Special		72,000	112,000	117,000
C02815	Education-General Collection of payments		11,595,000	16,641,000	18,313,000
C02818	Education - Others		195,000	297,000	322,000
C02824	Receipts from Libraries		184,000	673,000	1,076,000
C02866	Others		139,000	137,000	218,000

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C02869	Health fees for medical examination		45,838,000	45,041,000	72,110,000
C02870	Health-Fees realized on account of Registration		1,006,000	989,000	1,582,000
C02871	Receipts Wild Birds & Wild Animals Protection Act		1,645,000	1,619,000	2,587,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>489,664,000</u>	<u>427,031,000</u>	<u>830,082,000</u>
C031	ECONOMIC SERVICES RECEIPTS FOOD &		<u>51,116,000</u>	<u>63,794,000</u>	<u>83,386,000</u>
C03116	Agriculture Receipts		28,854,000	36,011,000	47,070,000
C03117	Receipts from experimental Farms		6,194,000	7,730,000	10,104,000
C03130	Agricultural Receipts from Government gardens		16,068,000	20,053,000	26,212,000
C032	ECO. SERVICE REC.FISHERIES, ANIMAL		<u>48,884,000</u>	<u>60,992,000</u>	<u>79,756,000</u>
C03201	Ordinary receipts		34,990,000	43,653,000	57,090,000
C03223	Receipts from Livestock Farms		13,894,000	17,339,000	22,666,000
C033	ECONOMIC SERVICES RECEIPTS FORESTS		<u>77,300,000</u>	<u>18,024,000</u>	<u>223,479,000</u>
C03301	Timber remov Agencies-Timber		27,000,000	6,318,000	78,050,000
C03308	Timber remov Purchaser-Firewood and		14,300,000	3,350,000	41,332,000
C03316	Rev. from forests not managed Govt.Duty on		5,600,000	1,316,000	16,185,000
C03321	Fines and Forfeitures (except fines by court)		5,700,000	1,338,000	16,522,000
C03327	Receipts under wild Birds and Wild Animals Protect		6,000,000	1,413,000	17,341,000
C03328	Recoveries of overpayments		100,000	24,000	289,000
C03370	Other receipts		18,600,000	4,265,000	53,760,000
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>64,695,000</u>	<u>21,006,000</u>	<u>109,645,000</u>
C03503	Others		41,055,000	9,091,000	48,626,000
C03508	Others		5,600,000	6,975,000	10,459,000
C03517	Sale of forms and registers to Union		100,000	93,000	155,000
C03518	Sale of other forms		16,900,000	3,958,000	48,845,000
C03540	Others			77,000	135,000

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C03545	Fees under Partnership Act 1932		1,040,000	812,000	1,425,000
C037	EXTRAORDINARY RECEIPTS		<u>1,260,000</u>	<u>1,284,000</u>	<u>1,590,000</u>
C03706	Sale of other government assets		1,260,000	1,284,000	1,590,000
C038	OTHERS		<u>241,009,000</u>	<u>255,209,000</u>	<u>322,140,000</u>
C03802	Sale of stores and materials		4,343,000	18,231,000	27,509,000
C03805	Rent, Rates and Taxes		2,732,000	3,018,000	4,657,000
C03806	Citizenship nationalization passport		8,930,000	10,582,000	15,408,000
C03808	Receipts under the Mines and Oil-fields and		7,000,000	8,719,000	13,078,000
C03818	Fees for registration of Societies under the Regt		5,000,000	2,653,000	8,555,000
C03821	Receipts of Tourist Department		159,000,000	163,930,000	174,900,000
C03824	Recoveries of overpayments		485,000	478,000	763,000
C03829	Other Receipts Fees, Fines and Forfeitures		31,700,000	28,096,000	47,550,000
C03835	Arms License Fees		11,419,000	9,040,000	14,120,000
C03839	Settlement Fees		1,630,000	1,500,000	2,445,000
C03867	Fee for renewal of licences of Private		5,700,000	5,871,000	8,550,000
C03870	Others		3,070,000	3,091,000	4,605,000
C039	DEVELOPMENT SURCHARGE AND ROYALTIES		<u>5,400,000</u>	<u>6,722,000</u>	<u>10,086,000</u>
C03909	Mineral Royalties		5,400,000	6,722,000	10,086,000
NET TOTAL			5,000,000,000	2,715,062,000	7,722,267,000

CABINET

DISTRICT	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
PROVINCIAL			264,000	264,000
TOTAL			264,000	264,000

CABINET

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: CABINET GILGIT BALTISTAN

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
011103	PROVINCIAL EXECUTIVE			264,000	264,000
TOTAL				264,000	264,000

CABINET

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
	GL1516 Secretary Cabinet Gilgit			264,000	264,000
TOTAL				264,000	264,000

CABINET

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO			<u>264,000</u>	<u>264,000</u>
C027	COMMUNITY SERVICES RECEIPTS			<u>264,000</u>	<u>264,000</u>
C02701	Building Rent			264,000	264,000
NET TOTAL				264,000	264,000

CABINET

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011103 PROVINCIAL EXECUTIVE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
GL1516 Secretary Cabinet Gilgit				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN			<u>264,000</u>	<u>264,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS			<u>264,000</u>	<u>264,000</u>
C02701 Building Rent			264,000	264,000
TOTAL			264,000	264,000

SERVICES & GENERAL ADMINISTRATION

DISTRICT	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
PROVINCIAL		20,000,000	29,961,000	43,745,000
TOTAL		20,000,000	29,961,000	43,745,000

SERVICES & GENERAL ADMINISTRATION

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SEC SERVICES AND GENERAL ADMIN

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR		20,000,000	29,961,000	43,745,000
TOTAL			20,000,000	29,961,000	43,745,000

SERVICES & GENERAL ADMINISTRATION

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
GL1501	Secretary Services & GAD Gilgit		1,197,000	17,753,000	18,729,000
GL1524	Deputy Secretary Services/Regulation		146,000	1,337,000	
GL1800	Gilgit-Baltistan House Islamabad(ID1492)		18,657,000	10,871,000	25,016,000
TOTAL			20,000,000	29,961,000	43,745,000

SERVICES & GENERAL ADMINISTRATION

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>20,000,000</u>	<u>12,496,000</u>	<u>27,700,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>20,000,000</u>	<u>12,496,000</u>	<u>27,700,000</u>
C02701	Building Rent		19,400,000	12,496,000	25,500,000
C02711	Building Rent		600,000		2,200,000
C03	TOTAL MISCELLANEOUS RECEIPTS			<u>17,465,000</u>	<u>16,045,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS				<u>45,000</u>
C03517	Sale of forms and registers to Union				45,000
C038	OTHERS			<u>17,465,000</u>	<u>16,000,000</u>
C03802	Sale of stores and materials			16,128,000	16,000,000
C03805	Rent, Rates and Taxes			1,337,000	
NET TOTAL			20,000,000	29,961,000	43,745,000

SERVICES & GENERAL ADMINISTRATION

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1501 Secretary Services & GAD Gilgit				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,197,000</u>	<u>1,625,000</u>	<u>2,684,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,197,000</u>	<u>1,625,000</u>	<u>2,684,000</u>
C02701 Building Rent		597,000	1,625,000	484,000
C02711 Building Rent		600,000		2,200,000
C03 TOTAL MISCELLANEOUS RECEIPTS			<u>16,128,000</u>	<u>16,045,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS				<u>45,000</u>
C03517 Sale of forms and registers to Union Councils				45,000
C038 TOTAL OTHERS			<u>16,128,000</u>	<u>16,000,000</u>
C03802 Sale of stores and materials			16,128,000	16,000,000
TOTAL		1,197,000	17,753,000	18,729,000

SERVICES & GENERAL ADMINISTRATION

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1524 Deputy Secretary Services/Regulation				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>146,000</u>		
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>146,000</u>		
C02701 Building Rent		146,000		
C03 TOTAL MISCELLANEOUS RECEIPTS			<u>1,337,000</u>	
C038 TOTAL OTHERS			<u>1,337,000</u>	
C03805 Rent, Rates and Taxes			1,337,000	
TOTAL		146,000	1,337,000	

SERVICES & GENERAL ADMINISTRATION

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1800 Gilgit-Baltistan House Islamabad(ID1492)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,657,000</u>	<u>10,871,000</u>	<u>25,016,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>18,657,000</u>	<u>10,871,000</u>	<u>25,016,000</u>
C02701 Building Rent		18,657,000	10,871,000	25,016,000
TOTAL		18,657,000	10,871,000	25,016,000

HOME & PRISON

DISTRICT	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
ASTORE		8,649,000	8,712,000	15,971,000
DIAMER		11,110,000	8,624,000	17,221,000
GHANCHE		10,525,000	10,563,000	15,789,000
GHIZER		12,679,000	11,017,000	21,944,000
GILGIT		40,794,000	36,239,000	64,177,000
HUNZA		11,444,000	10,786,000	18,284,000
KHARMANG		8,680,000	8,152,000	13,021,000
NAGAR		9,810,000	9,533,000	16,129,000
PROVINCIAL		35,700,000	31,506,000	53,550,000
SHIGAR		11,469,000	9,804,000	17,204,000
SKARDU		39,140,000	25,963,000	46,710,000
TOTAL		200,000,000	170,899,000	300,000,000

HOME & PRISON

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: HOME AND PRISON DEPARTMENT

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
011105	DISTRICT ADMINISTRATION		111,998,000	94,692,000	151,801,000
032102	PROVINCIAL POLICE		52,302,000	44,701,000	94,649,000
036101	SECRETARIAT/ADMINISTRATION		35,700,000	31,506,000	53,550,000
TOTAL			200,000,000	170,899,000	300,000,000

HOME & PRISON

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
AT1001	Deputy Commissioner Astore		3,424,000	4,246,000	5,136,000
AT1008	Superintendent of Police Astore		5,225,000	4,466,000	10,835,000
DM1001	Deputy Commissioner Diamer		5,880,000	4,154,000	6,375,000
DM1009	Superintendent of Police, Diamer		5,230,000	4,470,000	10,846,000
GL1520	Deputy Commissioner, Gilgit		35,564,000	31,769,000	53,339,000
GL1607	Superintendent of Police Gilgit		5,230,000	4,470,000	10,838,000
GL1789	Secretary Home & Prisons Gilgit		35,700,000	31,506,000	53,550,000
GN1001	Deputy Commissioner, Ghanche		5,295,000	6,093,000	6,443,000
GN1008	Superintendent of Police Ghanche		5,230,000	4,470,000	9,346,000
GZ1001	Deputy Commissioner Ghizer		7,450,000	6,548,000	11,100,000
GZ1008	Superintendent of Police Ghizer		5,229,000	4,469,000	10,844,000
HN1003	Deputy Commissioner Hunza		6,215,000	6,317,000	9,240,000
HN1004	Superintendent of Police Hunza		5,229,000	4,469,000	9,044,000
NG1080	Deputy Commissioner Nagar		4,580,000	5,063,000	8,283,000
NG1081	Superintendent of Police Nagar		5,230,000	4,470,000	7,846,000
RG1080	Deputy Commissioner Kharmang		3,450,000	3,682,000	5,175,000
RG1082	Superintendent of Police Kharmang		5,230,000	4,470,000	7,846,000
SD1001	Deputy Commissioner Skardu		33,900,000	21,485,000	37,350,000
SD1010	Superintendent of Police Skardu		5,240,000	4,478,000	9,360,000

HOME & PRISON

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
SS1080	Deputy Commissioner Shigar		6,240,000	5,335,000	9,360,000
SS1082	Superintendent of Police Shigar		5,229,000	4,469,000	7,844,000
TOTAL			200,000,000	170,899,000	300,000,000

HOME & PRISON

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>35,745,000</u>	<u>22,656,000</u>	<u>38,618,000</u>
B013	PROPERTY TAX		<u>35,600,000</u>	<u>21,436,000</u>	<u>38,400,000</u>
B01311	Fees for registering documents		35,600,000	21,436,000	38,400,000
B014	LAND REVENUE		<u>145,000</u>	<u>1,220,000</u>	<u>218,000</u>
B01417	Mutation fee		55,000	450,000	83,000
B01418	Copying and inspection fees of Patwaries record		90,000	770,000	135,000
B02	TOTAL INDIRECT TAXES		<u>450,000</u>	<u>385,000</u>	<u>675,000</u>
B027	STAMP DUTY		<u>450,000</u>	<u>385,000</u>	<u>675,000</u>
B02735	Fines and penalties		450,000	385,000	675,000
B03	TOTAL INDIRECT TAXES		<u>150,000</u>	<u>100,000</u>	<u>225,000</u>
B030	OTHER INDIRECT TAXES		<u>150,000</u>	<u>100,000</u>	<u>225,000</u>
B03001	Duty Recovered by Sale of Stamp		150,000	100,000	225,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>98,906,000</u>	<u>87,405,000</u>	<u>164,654,000</u>
C021	GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>12,700,000</u>	<u>11,448,000</u>	<u>18,930,000</u>
C02109	Registration		1,350,000	1,154,000	1,980,000
C02140	Registration		7,300,000	6,833,000	10,950,000
C02199	Other - Organization Of State		4,050,000	3,461,000	6,000,000
C026	LAW AND ORDER RECEIPTS		<u>85,747,000</u>	<u>75,357,000</u>	<u>145,035,000</u>
C02604	General Fees, Fines and Forfeitures		2,070,000	2,497,000	3,323,000
C02637	Motor driving License		27,045,000	23,354,000	40,261,000
C02638	Traffic fines		26,891,000	23,790,000	56,839,000
C02692	Explosive License/Renewal Receipt		29,741,000	25,716,000	44,612,000
C027	COMMUNITY SERVICES RECEIPTS		<u>459,000</u>	<u>600,000</u>	<u>689,000</u>
C02701	Building Rent		459,000	600,000	689,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>64,749,000</u>	<u>60,353,000</u>	<u>95,828,000</u>

HOME & PRISON

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,040,000</u>	<u>889,000</u>	<u>1,560,000</u>
C03540	Others			77,000	135,000
C03545	Fees under Partnership Act 1932		1,040,000	812,000	1,425,000
C037	EXTRAORDINARY RECEIPTS		<u>1,260,000</u>	<u>1,284,000</u>	<u>1,590,000</u>
C03706	Sale of other government assets		1,260,000	1,284,000	1,590,000
C038	OTHERS		<u>62,449,000</u>	<u>58,180,000</u>	<u>92,678,000</u>
C03806	Citizenship nationalization passport		8,930,000	10,582,000	15,408,000
C03829	Other Receipts Fees, Fines and Forfeitures		31,700,000	28,096,000	47,550,000
C03835	Arms License Fees		11,419,000	9,040,000	14,120,000
C03839	Settlement Fees		1,630,000	1,500,000	2,445,000
C03867	Fee for renewal of licences of Private		5,700,000	5,871,000	8,550,000
C03870	Others		3,070,000	3,091,000	4,605,000
NET TOTAL			200,000,000	170,899,000	300,000,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
AT1001 Deputy Commissioner Astore					
B02	TOTAL INDIRECT TAXES		<u>450,000</u>	<u>385,000</u>	<u>675,000</u>
B027	TOTAL STAMP DUTY		<u>450,000</u>	<u>385,000</u>	<u>675,000</u>
B02735	Fines and penalties		450,000	385,000	675,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,394,000</u>	<u>1,611,000</u>	<u>2,091,000</u>
C021	TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>1,300,000</u>	<u>1,111,000</u>	<u>1,950,000</u>
C02140	Registration		1,300,000	1,111,000	1,950,000
C026	TOTAL LAW AND ORDER RECEIPTS		<u>94,000</u>	<u>500,000</u>	<u>141,000</u>
C02638	Traffic fines		94,000	500,000	141,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,580,000</u>	<u>2,250,000</u>	<u>2,370,000</u>
C038	TOTAL OTHERS		<u>1,580,000</u>	<u>2,250,000</u>	<u>2,370,000</u>
C03806	Citizenship nationalization passport & copyright		600,000	900,000	900,000
C03839	Settlement Fees		530,000	500,000	795,000
C03870	Others		450,000	850,000	675,000
TOTAL			3,424,000	4,246,000	5,136,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
DM1001 Deputy Commissioner Diamer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,180,000</u>	<u>2,954,000</u>	<u>5,025,000</u>
C021 TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>1,350,000</u>	<u>1,154,000</u>	<u>1,980,000</u>
C02109 Registration		1,350,000	1,154,000	1,980,000
C026 TOTAL LAW AND ORDER RECEIPTS		<u>1,830,000</u>	<u>1,800,000</u>	<u>3,045,000</u>
C02604 General Fees, Fines and Forfeitures		1,130,000	900,000	1,995,000
C02692 Explosive License/Renewal Receipt		700,000	900,000	1,050,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,700,000</u>	<u>1,200,000</u>	<u>1,350,000</u>
C038 TOTAL OTHERS		<u>2,700,000</u>	<u>1,200,000</u>	<u>1,350,000</u>
C03806 Citizenship nationalization passport & copyright		900,000	1,200,000	1,350,000
C03835 Arms License Fees		1,800,000		
TOTAL		5,880,000	4,154,000	6,375,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1520 Deputy Commissioner, Gilgit				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>30,845,000</u>	<u>27,016,000</u>	<u>46,269,000</u>
C026 TOTAL LAW AND ORDER RECEIPTS		<u>30,386,000</u>	<u>26,416,000</u>	<u>45,580,000</u>
C02604 General Fees, Fines and Forfeitures		455,000	600,000	683,000
C02637 Motor driving License		890,000	1,000,000	1,335,000
C02692 Explosive License/Renewal Receipt		29,041,000	24,816,000	43,562,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>459,000</u>	<u>600,000</u>	<u>689,000</u>
C02701 Building Rent		459,000	600,000	689,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,719,000</u>	<u>4,753,000</u>	<u>7,070,000</u>
C038 TOTAL OTHERS		<u>4,719,000</u>	<u>4,753,000</u>	<u>7,070,000</u>
C03806 Citizenship nationalization passport & copyright		1,100,000	1,200,000	1,650,000
C03835 Arms License Fees		2,519,000	2,553,000	3,770,000
C03839 Settlement Fees		1,100,000	1,000,000	1,650,000
TOTAL		<u>35,564,000</u>	<u>31,769,000</u>	<u>53,339,000</u>

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
GN1001	Deputy Commissioner, Ghanche				
B01	TOTAL DIRECT TAXES		<u>2,545,000</u>	<u>2,417,000</u>	<u>2,318,000</u>
B013	TOTAL PROPERTY TAX		<u>2,400,000</u>	<u>1,197,000</u>	<u>2,100,000</u>
B01311	Fees for registering documents		2,400,000	1,197,000	2,100,000
B014	TOTAL LAND REVENUE		<u>145,000</u>	<u>1,220,000</u>	<u>218,000</u>
B01417	Mutation fee		55,000	450,000	83,000
B01418	Copying and inspection fees of Patwaries record		90,000	770,000	135,000
B03	TOTAL INDIRECT TAXES		<u>150,000</u>	<u>100,000</u>	<u>225,000</u>
B030	TOTAL OTHER INDIRECT TAXES		<u>150,000</u>	<u>100,000</u>	<u>225,000</u>
B03001	Duty Recovered by Sale of Stamp		150,000	100,000	225,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>300,000</u>	<u>850,000</u>	<u>450,000</u>
C021	TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>300,000</u>	<u>850,000</u>	<u>450,000</u>
C02140	Registration		300,000	850,000	450,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,300,000</u>	<u>2,726,000</u>	<u>3,450,000</u>
C038	TOTAL OTHERS		<u>2,300,000</u>	<u>2,726,000</u>	<u>3,450,000</u>
C03806	Citizenship nationalization passport & copyright		1,200,000	1,026,000	1,800,000
C03829	Other Receipts Fees, Fines and Forfeitures		300,000	850,000	450,000
C03835	Arms License Fees		800,000	850,000	1,200,000
TOTAL			5,295,000	6,093,000	6,443,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GZ1001 Deputy Commissioner Ghizer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,250,000</u>	<u>4,487,000</u>	<u>7,800,000</u>
C021 TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>5,250,000</u>	<u>4,487,000</u>	<u>7,800,000</u>
C02140 Registration		1,200,000	1,026,000	1,800,000
C02199 Other - Organization Of State		4,050,000	3,461,000	6,000,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,200,000</u>	<u>2,061,000</u>	<u>3,300,000</u>
C038 TOTAL OTHERS		<u>2,200,000</u>	<u>2,061,000</u>	<u>3,300,000</u>
C03806 Citizenship nationalization passport & copyright		900,000	950,000	1,350,000
C03835 Arms License Fees		1,300,000	1,111,000	1,950,000
TOTAL		7,450,000	6,548,000	11,100,000

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OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
HN1003 Deputy Commissioner Hunza					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,755,000</u>	<u>3,791,000</u>	<u>5,550,000</u>
C021	TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>3,500,000</u>	<u>2,991,000</u>	<u>5,250,000</u>
C02140	Registration		3,500,000	2,991,000	5,250,000
C026	TOTAL LAW AND ORDER RECEIPTS		<u>255,000</u>	<u>800,000</u>	<u>300,000</u>
C02604	General Fees, Fines and Forfeitures		255,000	800,000	300,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,460,000</u>	<u>2,526,000</u>	<u>3,690,000</u>
C037	TOTAL EXTRAORDINARY RECEIPTS		<u>460,000</u>	<u>600,000</u>	<u>690,000</u>
C03706	Sale of other government assets		460,000	600,000	690,000
C038	TOTAL OTHERS		<u>2,000,000</u>	<u>1,926,000</u>	<u>3,000,000</u>
C03806	Citizenship nationalization passport & copyright		800,000	900,000	1,200,000
C03835	Arms License Fees		1,200,000	1,026,000	1,800,000
TOTAL			6,215,000	6,317,000	9,240,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
NG1080 Deputy Commissioner Nagar					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,230,000</u>	<u>1,052,000</u>	<u>1,845,000</u>
C021	TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>1,000,000</u>	<u>855,000</u>	<u>1,500,000</u>
C02140	Registration		1,000,000	855,000	1,500,000
C026	TOTAL LAW AND ORDER RECEIPTS		<u>230,000</u>	<u>197,000</u>	<u>345,000</u>
C02604	General Fees, Fines and Forfeitures		230,000	197,000	345,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>3,350,000</u>	<u>4,011,000</u>	<u>6,438,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>950,000</u>	<u>812,000</u>	<u>1,425,000</u>
C03545	Fees under Partnership Act 1932		950,000	812,000	1,425,000
C037	TOTAL EXTRAORDINARY RECEIPTS		<u>800,000</u>	<u>684,000</u>	<u>900,000</u>
C03706	Sale of other government assets		800,000	684,000	900,000
C038	TOTAL OTHERS		<u>1,600,000</u>	<u>2,515,000</u>	<u>4,113,000</u>
C03806	Citizenship nationalization passport & copyright		800,000	1,831,000	3,213,000
C03835	Arms License Fees		800,000	684,000	900,000
TOTAL			<u>4,580,000</u>	<u>5,063,000</u>	<u>8,283,000</u>

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OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
RG1080 Deputy Commissioner Kharmang					
B01	TOTAL DIRECT TAXES		<u>1,000,000</u>	<u>414,000</u>	<u>1,500,000</u>
B013	TOTAL PROPERTY TAX		<u>1,000,000</u>	<u>414,000</u>	<u>1,500,000</u>
B01311	Fees for registering documents		1,000,000	414,000	1,500,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>50,000</u>	<u>430,000</u>	<u>75,000</u>
C026	TOTAL LAW AND ORDER RECEIPTS		<u>50,000</u>	<u>430,000</u>	<u>75,000</u>
C02638	Traffic fines		50,000	430,000	75,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,400,000</u>	<u>2,838,000</u>	<u>3,600,000</u>
C038	TOTAL OTHERS		<u>2,400,000</u>	<u>2,838,000</u>	<u>3,600,000</u>
C03806	Citizenship nationalization passport & copyright		730,000	950,000	1,095,000
C03829	Other Receipts Fees, Fines and Forfeitures		400,000	550,000	600,000
C03835	Arms License Fees		700,000	850,000	1,050,000
C03870	Others		570,000	488,000	855,000
TOTAL			3,450,000	3,682,000	5,175,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
SD1001 Deputy Commissioner Skardu				
B01 TOTAL DIRECT TAXES		<u>29,000,000</u>	<u>17,090,000</u>	<u>30,000,000</u>
B013 TOTAL PROPERTY TAX		<u>29,000,000</u>	<u>17,090,000</u>	<u>30,000,000</u>
B01311 Fees for registering documents		29,000,000	17,090,000	30,000,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,900,000</u>	<u>4,395,000</u>	<u>7,350,000</u>
C038 TOTAL OTHERS		<u>4,900,000</u>	<u>4,395,000</u>	<u>7,350,000</u>
C03806 Citizenship nationalization passport & copyright		1,200,000	1,026,000	1,800,000
C03829 Other Receipts Fees, Fines and Forfeitures		800,000	890,000	1,200,000
C03835 Arms License Fees		1,700,000	1,453,000	2,550,000
C03870 Others		1,200,000	1,026,000	1,800,000
TOTAL		33,900,000	21,485,000	37,350,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011105 DISTRICT ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
SS1080	Deputy Commissioner Shigar				
B01	TOTAL DIRECT TAXES		<u>3,200,000</u>	<u>2,735,000</u>	<u>4,800,000</u>
B013	TOTAL PROPERTY TAX		<u>3,200,000</u>	<u>2,735,000</u>	<u>4,800,000</u>
B01311	Fees for registering documents		3,200,000	2,735,000	4,800,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>600,000</u>	<u>513,000</u>	<u>900,000</u>
C026	TOTAL LAW AND ORDER RECEIPTS		<u>600,000</u>	<u>513,000</u>	<u>900,000</u>
C02638	Traffic fines		600,000	513,000	900,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,440,000</u>	<u>2,087,000</u>	<u>3,660,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>90,000</u>	<u>77,000</u>	<u>135,000</u>
C03540	Others			77,000	135,000
C03545	Fees under Partnership Act 1932		90,000		
C038	TOTAL OTHERS		<u>2,350,000</u>	<u>2,010,000</u>	<u>3,525,000</u>
C03806	Citizenship nationalization passport & copyright		700,000	599,000	1,050,000
C03829	Other Receipts Fees, Fines and Forfeitures		200,000	171,000	300,000
C03835	Arms License Fees		600,000	513,000	900,000
C03870	Others		850,000	727,000	1,275,000
TOTAL			6,240,000	5,335,000	9,360,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
AT1008 Superintendent of Police Astore				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,225,000</u>	<u>4,466,000</u>	<u>10,835,000</u>
C026 TOTAL LAW AND ORDER RECEIPTS		<u>5,225,000</u>	<u>4,466,000</u>	<u>10,835,000</u>
C02637 Motor driving License		2,615,000	2,235,000	3,920,000
C02638 Traffic fines		2,610,000	2,231,000	6,915,000
TOTAL		5,225,000	4,466,000	10,835,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
DM1009 Superintendent of Police, Diامر					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,230,000</u>	<u>4,470,000</u>	<u>10,846,000</u>
C026	TOTAL LAW AND ORDER RECEIPTS		<u>5,230,000</u>	<u>4,470,000</u>	<u>10,846,000</u>
C02637	Motor driving License		2,615,000	2,235,000	3,923,000
C02638	Traffic fines		2,615,000	2,235,000	6,923,000
TOTAL			5,230,000	4,470,000	10,846,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1607 Superintendent of Police Gilgit				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,230,000</u>	<u>4,470,000</u>	<u>10,838,000</u>
C026 TOTAL LAW AND ORDER RECEIPTS		<u>5,230,000</u>	<u>4,470,000</u>	<u>10,838,000</u>
C02637 Motor driving License		2,615,000	2,235,000	3,915,000
C02638 Traffic fines		2,615,000	2,235,000	6,923,000
TOTAL		5,230,000	4,470,000	10,838,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION		ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
GN1008 Superintendent of Police Ghanche					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,230,000</u>	<u>4,470,000</u>	<u>9,346,000</u>
C026	TOTAL LAW AND ORDER RECEIPTS		<u>5,230,000</u>	<u>4,470,000</u>	<u>9,346,000</u>
C02637	Motor driving License		2,615,000	2,235,000	3,923,000
C02638	Traffic fines		2,615,000	2,235,000	5,423,000
TOTAL			5,230,000	4,470,000	9,346,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GZ1008 Superintendent of Police Ghizer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,229,000</u>	<u>4,469,000</u>	<u>10,844,000</u>
C026 TOTAL LAW AND ORDER RECEIPTS		<u>5,229,000</u>	<u>4,469,000</u>	<u>10,844,000</u>
C02637 Motor driving License		2,615,000	2,235,000	3,923,000
C02638 Traffic fines		2,614,000	2,234,000	6,921,000
TOTAL		5,229,000	4,469,000	10,844,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
HN1004 Superintendent of Police Hunza				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,229,000</u>	<u>4,469,000</u>	<u>9,044,000</u>
C026 TOTAL LAW AND ORDER RECEIPTS		<u>5,229,000</u>	<u>4,469,000</u>	<u>9,044,000</u>
C02637 Motor driving License		2,615,000	2,235,000	3,623,000
C02638 Traffic fines		2,614,000	2,234,000	5,421,000
TOTAL		5,229,000	4,469,000	9,044,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
NG1081 Superintendent of Police Nagar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,230,000</u>	<u>4,470,000</u>	<u>7,846,000</u>
C026 TOTAL LAW AND ORDER RECEIPTS		<u>5,230,000</u>	<u>4,470,000</u>	<u>7,846,000</u>
C02637 Motor driving License		2,615,000	2,235,000	3,923,000
C02638 Traffic fines		2,615,000	2,235,000	3,923,000
TOTAL		5,230,000	4,470,000	7,846,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
RG1082 Superintendent of Police Kharmang				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,230,000</u>	<u>4,470,000</u>	<u>7,846,000</u>
C026 TOTAL LAW AND ORDER RECEIPTS		<u>5,230,000</u>	<u>4,470,000</u>	<u>7,846,000</u>
C02637 Motor driving License		2,615,000	2,235,000	3,923,000
C02638 Traffic fines		2,615,000	2,235,000	3,923,000
TOTAL		5,230,000	4,470,000	7,846,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
SD1010 Superintendent of Police Skardu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,240,000</u>	<u>4,478,000</u>	<u>9,360,000</u>
C026 TOTAL LAW AND ORDER RECEIPTS		<u>5,240,000</u>	<u>4,478,000</u>	<u>9,360,000</u>
C02637 Motor driving License		2,620,000	2,239,000	3,930,000
C02638 Traffic fines		2,620,000	2,239,000	5,430,000
TOTAL		5,240,000	4,478,000	9,360,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
SS1082 Superintendent of Police Shigar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,229,000</u>	<u>4,469,000</u>	<u>7,844,000</u>
C026 TOTAL LAW AND ORDER RECEIPTS		<u>5,229,000</u>	<u>4,469,000</u>	<u>7,844,000</u>
C02637 Motor driving License		2,615,000	2,235,000	3,923,000
C02638 Traffic fines		2,614,000	2,234,000	3,921,000
TOTAL		5,229,000	4,469,000	7,844,000

HOME & PRISON

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT/ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1789 Secretary Home & Prisons Gilgit				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>35,700,000</u>	<u>31,506,000</u>	<u>53,550,000</u>
C038 TOTAL OTHERS		<u>35,700,000</u>	<u>31,506,000</u>	<u>53,550,000</u>
C03829 Other Receipts Fees, Fines and Forfeitures		30,000,000	25,635,000	45,000,000
C03867 Fee for renewal of licences of Private Security Co		5,700,000	5,871,000	8,550,000
TOTAL		35,700,000	31,506,000	53,550,000

AGRICULTURE, LIVESTOCK & FISHERIES

DISTRICT	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
ASTORE		7,044,000	8,791,000	11,491,000
DIAMER		12,216,000	15,245,000	19,929,000
GHANCHE		7,694,000	9,602,000	12,551,000
GHIZER		9,894,000	12,338,000	16,140,000
GILGIT		21,688,000	27,066,000	35,380,000
HUNZA		6,094,000	7,602,000	9,941,000
KHARMANG		6,154,000	7,680,000	10,051,000
NAGAR		5,594,000	6,982,000	9,125,000
SHIGAR		6,434,000	8,029,000	10,496,000
SKARDU		17,188,000	21,451,000	28,038,000
TOTAL		100,000,000	124,786,000	163,142,000

AGRICULTURE, LIVESTOCK & FISHERIES

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: FOOD AND AGRICULTURE DEPARTMENT

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
042101	ADMINISTRATION/LAND COMMISSION		51,116,000	63,794,000	83,386,000
042106	ANIMAL HUSBADARY		8,947,000	11,165,000	14,596,000
042501	ADMINISTRATION		34,990,000	43,653,000	57,090,000
042601	ADMINISTRATION		4,947,000	6,174,000	8,070,000
TOTAL			100,000,000	124,786,000	163,142,000

AGRICULTURE, LIVESTOCK & FISHERIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
AT1042	Deputy Director Agriculture Astore		3,447,000	4,302,000	5,623,000
AT1044	Assistant Director Fisheries Astore		3,597,000	4,489,000	5,868,000
DM1035	Deputy Director Agriculture Diamer		5,472,000	6,829,000	8,927,000
DM1037	DDO Office Fisheries Diamer		3,597,000	4,488,000	5,868,000
DM1708	Deputy Director Agriculture Research Diamer		3,147,000	3,928,000	5,134,000
GL1618	Deputy Director Agriculture, Gigit		4,947,000	6,174,000	8,070,000
GL1625	Deputy Director Poultry Production GB Gilgit		8,947,000	11,165,000	14,596,000
GL1629	Assistant Director Fisheries Gilgit		4,447,000	5,550,000	7,254,000
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan		3,347,000	4,177,000	5,460,000
GN1042	Deputy Director Agriculture Ghanche		4,047,000	5,051,000	6,602,000
GN1046	DDO Office Fisheries Ghanche		3,647,000	4,551,000	5,949,000
GZ1050	Deputy Director Agriculture Ghizer		5,447,000	6,798,000	8,886,000
GZ1054	DDO Office Fisheries Ghizer		4,447,000	5,540,000	7,254,000
HN1006	Deputy Director Agriculture Hunza		3,447,000	4,302,000	5,623,000
HN1040	Assistant Director Fisheries Hunza		2,647,000	3,300,000	4,318,000
NG1001	Assistant Director Fisheries Nagar		2,647,000	3,304,000	4,318,000

AGRICULTURE, LIVESTOCK & FISHERIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
NG1002	Deputy Director Agriculture Nagar		2,947,000	3,678,000	4,807,000
RG1001	Assistant Director Fisheries Kharmang		2,707,000	3,378,000	4,428,000
RG1002	Deputy Director Agriculture Kharmang		3,447,000	4,302,000	5,623,000
SD1066	Deputy Director Agriculture Skardu		4,947,000	6,174,000	8,070,000
SD1068	Deputy Director Livestock and Dairy Development Skardu		4,947,000	6,174,000	8,070,000
SD1070	Assistant Director Fisheries Skardu		4,447,000	5,550,000	7,254,000
SD1708	Deputy Director Agriculture Research Skardu		2,847,000	3,553,000	4,644,000
SS1007	Assistant Director Fisheries Shigar		2,807,000	3,503,000	4,579,000
SS1008	Deputy Director Agriculture Shigar		3,627,000	4,526,000	5,917,000
TOTAL			100,000,000	124,786,000	163,142,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>100,000,000</u>	<u>124,786,000</u>	<u>163,142,000</u>
C031	ECONOMIC SERVICES RECEIPTS FOOD &		<u>51,116,000</u>	<u>63,794,000</u>	<u>83,386,000</u>
C03116	Agriculture Receipts		28,854,000	36,011,000	47,070,000
C03117	Receipts from experimental Farms		6,194,000	7,730,000	10,104,000
C03130	Agricultural Receipts from Government gardens		16,068,000	20,053,000	26,212,000
C032	ECO. SERVICE REC.FISHERIES, ANIMAL		<u>48,884,000</u>	<u>60,992,000</u>	<u>79,756,000</u>
C03201	Ordinary receipts		34,990,000	43,653,000	57,090,000
C03223	Receipts from Livestock Farms		13,894,000	17,339,000	22,666,000
NET TOTAL			100,000,000	124,786,000	163,142,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
AT1042 Deputy Director Agriculture Astore				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,447,000</u>	<u>4,302,000</u>	<u>5,623,000</u>
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>3,447,000</u>	<u>4,302,000</u>	<u>5,623,000</u>
C03116 Agriculture Receipts		3,447,000	4,302,000	5,623,000
TOTAL		3,447,000	4,302,000	5,623,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
DM1035 Deputy Director Agriculture Diamer				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>5,472,000</u>	<u>6,829,000</u>	<u>8,927,000</u>
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>5,472,000</u>	<u>6,829,000</u>	<u>8,927,000</u>
C03116 Agriculture Receipts		5,472,000	6,829,000	8,927,000
TOTAL		5,472,000	6,829,000	8,927,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
DM1708 Deputy Director Agriculture Research Diamer				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,147,000</u>	<u>3,928,000</u>	<u>5,134,000</u>
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>3,147,000</u>	<u>3,928,000</u>	<u>5,134,000</u>
C03116 Agriculture Receipts		3,147,000	3,928,000	5,134,000
TOTAL		3,147,000	3,928,000	5,134,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1618 Deputy Director Agriculture, Gigit				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,947,000</u>	<u>6,174,000</u>	<u>8,070,000</u>
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>4,947,000</u>	<u>6,174,000</u>	<u>8,070,000</u>
C03116 Agriculture Receipts		4,947,000	6,174,000	8,070,000
TOTAL		4,947,000	6,174,000	8,070,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1811 Director Mountain Agriculture Research System in Gilgit-Baltistan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,347,000</u>	<u>4,177,000</u>	<u>5,460,000</u>
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>3,347,000</u>	<u>4,177,000</u>	<u>5,460,000</u>
C03117 Receipts from experimental Farms		3,347,000	4,177,000	5,460,000
TOTAL		3,347,000	4,177,000	5,460,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GN1042 Deputy Director Agriculture Ghanche				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,047,000</u>	<u>5,051,000</u>	<u>6,602,000</u>
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>4,047,000</u>	<u>5,051,000</u>	<u>6,602,000</u>
C03130 Agricultural Receipts from Government gardens		4,047,000	5,051,000	6,602,000
TOTAL		4,047,000	5,051,000	6,602,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GZ1050 Deputy Director Agriculture Ghizer				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>5,447,000</u>	<u>6,798,000</u>	<u>8,886,000</u>
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>5,447,000</u>	<u>6,798,000</u>	<u>8,886,000</u>
C03116 Agriculture Receipts		5,447,000	6,798,000	8,886,000
TOTAL		5,447,000	6,798,000	8,886,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
HN1006 Deputy Director Agriculture Hunza				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,447,000</u>	<u>4,302,000</u>	<u>5,623,000</u>
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>3,447,000</u>	<u>4,302,000</u>	<u>5,623,000</u>
C03116 Agriculture Receipts		3,447,000	4,302,000	5,623,000
TOTAL		3,447,000	4,302,000	5,623,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
NG1002 Deputy Director Agriculture Nagar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,947,000</u>	<u>3,678,000</u>	<u>4,807,000</u>
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>2,947,000</u>	<u>3,678,000</u>	<u>4,807,000</u>
C03116 Agriculture Receipts		2,947,000	3,678,000	4,807,000
TOTAL		2,947,000	3,678,000	4,807,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
RG1002 Deputy Director Agriculture Kharmang				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,447,000</u>	<u>4,302,000</u>	<u>5,623,000</u>
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>3,447,000</u>	<u>4,302,000</u>	<u>5,623,000</u>
C03130 Agricultural Receipts from Government gardens		3,447,000	4,302,000	5,623,000
TOTAL		3,447,000	4,302,000	5,623,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
SD1066 Deputy Director Agriculture Skardu				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,947,000</u>	<u>6,174,000</u>	<u>8,070,000</u>
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>4,947,000</u>	<u>6,174,000</u>	<u>8,070,000</u>
C03130 Agricultural Receipts from Government gardens		4,947,000	6,174,000	8,070,000
TOTAL		4,947,000	6,174,000	8,070,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
SD1708 Deputy Director Agriculture Research Skardu				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,847,000</u>	<u>3,553,000</u>	<u>4,644,000</u>
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>2,847,000</u>	<u>3,553,000</u>	<u>4,644,000</u>
C03117 Receipts from experimental Farms		2,847,000	3,553,000	4,644,000
TOTAL		2,847,000	3,553,000	4,644,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042101 ADMINISTRATION/LAND COMMISSION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
SS1008 Deputy Director Agriculture Shigar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,627,000</u>	<u>4,526,000</u>	<u>5,917,000</u>
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>3,627,000</u>	<u>4,526,000</u>	<u>5,917,000</u>
C03130 Agricultural Receipts from Government gardens		3,627,000	4,526,000	5,917,000
TOTAL		3,627,000	4,526,000	5,917,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042106 ANIMAL HUSBADARY

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
GL1625 Deputy Director Poultry Production GB Gilgit				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>8,947,000</u>	<u>11,165,000</u>	<u>14,596,000</u>
C032 TOTAL ECO. SERVICE REC.FISHERIES, ANIMAL		<u>8,947,000</u>	<u>11,165,000</u>	<u>14,596,000</u>
C03223 Receipts from Livestock Farms		8,947,000	11,165,000	14,596,000
TOTAL		8,947,000	11,165,000	14,596,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
AT1044 Assistant Director Fishries Astore				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,597,000</u>	<u>4,489,000</u>	<u>5,868,000</u>
C032 TOTAL ECO. SERVICE REC.FISHERIES, ANIMAL		<u>3,597,000</u>	<u>4,489,000</u>	<u>5,868,000</u>
C03201 Ordinary receipts		3,597,000	4,489,000	5,868,000
TOTAL		3,597,000	4,489,000	5,868,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
DM1037 DDO Office Fisheries Diamer				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,597,000</u>	<u>4,488,000</u>	<u>5,868,000</u>
C032 TOTAL ECO. SERVICE REC.FISHERIES, ANIMAL		<u>3,597,000</u>	<u>4,488,000</u>	<u>5,868,000</u>
C03201 Ordinary receipts		3,597,000	4,488,000	5,868,000
TOTAL		3,597,000	4,488,000	5,868,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1629 Assistant Director Fisheries Gilgit				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,447,000</u>	<u>5,550,000</u>	<u>7,254,000</u>
C032 TOTAL ECO. SERVICE REC.FISHERIES, ANIMAL		<u>4,447,000</u>	<u>5,550,000</u>	<u>7,254,000</u>
C03201 Ordinary receipts		4,447,000	5,550,000	7,254,000
TOTAL		4,447,000	5,550,000	7,254,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GN1046 DDO Office Fisheries Ghanche				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,647,000</u>	<u>4,551,000</u>	<u>5,949,000</u>
C032 TOTAL ECO. SERVICE REC.FISHERIES, ANIMAL		<u>3,647,000</u>	<u>4,551,000</u>	<u>5,949,000</u>
C03201 Ordinary receipts		3,647,000	4,551,000	5,949,000
TOTAL		3,647,000	4,551,000	5,949,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GZ1054 DDO Office Fisheries Ghizer				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,447,000</u>	<u>5,540,000</u>	<u>7,254,000</u>
C032 TOTAL ECO. SERVICE REC.FISHERIES, ANIMAL		<u>4,447,000</u>	<u>5,540,000</u>	<u>7,254,000</u>
C03201 Ordinary receipts		4,447,000	5,540,000	7,254,000
TOTAL		4,447,000	5,540,000	7,254,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
HN1040 Assistant Director Fisheries Hunza				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,647,000</u>	<u>3,300,000</u>	<u>4,318,000</u>
C032 TOTAL ECO. SERVICE REC.FISHERIES, ANIMAL		<u>2,647,000</u>	<u>3,300,000</u>	<u>4,318,000</u>
C03201 Ordinary receipts		2,647,000	3,300,000	4,318,000
TOTAL		2,647,000	3,300,000	4,318,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
NG1001 Assistant Director Fisheries Nagar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,647,000</u>	<u>3,304,000</u>	<u>4,318,000</u>
C032 TOTAL ECO. SERVICE REC.FISHERIES, ANIMAL		<u>2,647,000</u>	<u>3,304,000</u>	<u>4,318,000</u>
C03201 Ordinary receipts		2,647,000	3,304,000	4,318,000
TOTAL		2,647,000	3,304,000	4,318,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
RG1001 Assistant Director Fisheries Kharmang				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,707,000</u>	<u>3,378,000</u>	<u>4,428,000</u>
C032 TOTAL ECO. SERVICE REC.FISHERIES, ANIMAL		<u>2,707,000</u>	<u>3,378,000</u>	<u>4,428,000</u>
C03201 Ordinary receipts		2,707,000	3,378,000	4,428,000
TOTAL		2,707,000	3,378,000	4,428,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
SD1070 Assistant Director Fisheries Skardu				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,447,000</u>	<u>5,550,000</u>	<u>7,254,000</u>
C032 TOTAL ECO. SERVICE REC.FISHERIES, ANIMAL		<u>4,447,000</u>	<u>5,550,000</u>	<u>7,254,000</u>
C03201 Ordinary receipts		4,447,000	5,550,000	7,254,000
TOTAL		4,447,000	5,550,000	7,254,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
SS1007 Assistant Director Fisheries Shigar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,807,000</u>	<u>3,503,000</u>	<u>4,579,000</u>
C032 TOTAL ECO. SERVICE REC.FISHERIES, ANIMAL		<u>2,807,000</u>	<u>3,503,000</u>	<u>4,579,000</u>
C03201 Ordinary receipts		2,807,000	3,503,000	4,579,000
TOTAL		2,807,000	3,503,000	4,579,000

AGRICULTURE, LIVESTOCK & FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
SD1068 Deputy Director Livestock and Dairy Development Skardu				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,947,000</u>	<u>6,174,000</u>	<u>8,070,000</u>
C032 TOTAL ECO. SERVICE REC.FISHERIES, ANIMAL		<u>4,947,000</u>	<u>6,174,000</u>	<u>8,070,000</u>
C03223 Receipts from Livestock Farms		4,947,000	6,174,000	8,070,000
TOTAL		4,947,000	6,174,000	8,070,000

SCHOOL EDUCATION DEPARTMENT

DISTRICT	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
ASTORE		78,000	119,000	129,000
DIAMER		768,000	1,161,000	1,272,000
GHANCHE		18,000	28,000	29,000
GILGIT		6,470,000	9,791,000	10,726,000
HUNZA		18,000	28,000	29,000
SKARDU		648,000	949,000	1,073,000
TOTAL		8,000,000	12,076,000	13,258,000

SCHOOL EDUCATION DEPARTMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: EDUCATION DEPARTMENT

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
045702	BUILDING AND STRUCTURE		6,150,000	9,255,000	10,307,000
091103	ADMINISTRATION		982,000	1,490,000	1,625,000
092101	SECONDARY EDUCATION		768,000	1,180,000	1,160,000
096101	SECRETARIAT / POLICY / CURRICULUM		100,000	151,000	166,000
TOTAL			8,000,000	12,076,000	13,258,000

SCHOOL EDUCATION DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
AT1022	Boys High School Astore		70,000	106,000	116,000
AT1075	Girls High School Eidgah Astore		8,000	13,000	13,000
DM1014	Deputy Director Education Office Diamer		250,000	378,000	414,000
DM1020	Boys High School Chilas		18,000	28,000	29,000
DM1106	Executive Engineer Works(Education) Diamer-Astore Division		500,000	755,000	829,000
GL1102	Chief Engineer Works Education Department GB Gilgit		4,700,000	7,096,000	7,789,000
GL1106	Executive Engineer Works(Education) Gilgit Division		450,000	680,000	861,000
GL1574	Directorate of Education GB Gilgit		435,000	658,000	721,000
GL1575	Director Education (Planning) Gilgit-Baltistan		100,000	151,000	166,000
GL1576	Deputy Director Education Office Gilgit		75,000	115,000	124,000
GL1581	Boys High School No.1 Gilgit		265,000	402,000	332,000
GL1582	Boys High School No.2 Gilgit		50,000	76,000	83,000
GL1583	Girls High School Kashrote		105,000	161,000	173,000
GL1584	Boys High School Amphary		12,000	19,000	19,000
GL1586	Girls High School No1 Gilgit		152,000	232,000	252,000
GL1589	Boys High School Nomal		8,000	13,000	13,000
GL1590	Boys High School Rahimabad		8,000	13,000	13,000
GL1599	Boys High School Oshikhandass		8,000	13,000	13,000
GL1602	Boys High School Demote Sai		8,000	13,000	13,000

SCHOOL EDUCATION DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
GL1603	Boys High School Joglote Sai		8,000	13,000	13,000
GL1604	Boys High School Datuchi		8,000	13,000	13,000
GL1701	Girls High School Jutial Gilgit		8,000	13,000	13,000
GL1702	Boys High School Minawar Gilgit		8,000	13,000	13,000
GL1703	Girls High School Konodass Gilgit		8,000	13,000	13,000
GL1726	Principal Elementary College for Women J		38,000	58,000	63,000
GL1736	Girls High School Jagir Basin Gilgit		8,000	13,000	13,000
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)		8,000	13,000	13,000
GN1013	Deputy Director Education Officer Ghahch		18,000	28,000	29,000
HN1016	Deputy Director Education Hunza		18,000	28,000	29,000
SD1027	Regional Director of Education Skardu		110,000	167,000	182,000
SD1040	Principal Elementary College for Women		38,000	58,000	63,000
SD1106	Executive Engineer Works(Education) Baltistan Division		500,000	724,000	828,000
TOTAL			8,000,000	12,076,000	13,258,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>1,218,000</u>	<u>1,864,000</u>	<u>1,905,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>951,000</u>	<u>1,455,000</u>	<u>1,466,000</u>
C02701	Building Rent		951,000	1,455,000	1,466,000
C028	SOCIAL SERVICES		<u>267,000</u>	<u>409,000</u>	<u>439,000</u>
C02807	Fees & Other Receipts, Government Special		72,000	112,000	117,000
C02818	Education - Others		195,000	297,000	322,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>6,782,000</u>	<u>10,212,000</u>	<u>11,353,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>5,750,000</u>	<u>8,651,000</u>	<u>9,644,000</u>
C03503	Others		5,750,000	8,651,000	9,644,000
C038	OTHERS		<u>1,032,000</u>	<u>1,561,000</u>	<u>1,709,000</u>
C03802	Sale of stores and materials		832,000	1,258,000	1,378,000
C03805	Rent, Rates and Taxes		200,000	303,000	331,000
NET TOTAL			8,000,000	12,076,000	13,258,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045702 BUILDING AND STRUCTURE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
DM1106 Executive Engineer Works(Education) Diamer-Astore Division				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>100,000</u>	<u>151,000</u>	<u>166,000</u>
C028 TOTAL SOCIAL SERVICES		<u>100,000</u>	<u>151,000</u>	<u>166,000</u>
C02818 Education - Others		100,000	151,000	166,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>400,000</u>	<u>604,000</u>	<u>663,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>400,000</u>	<u>604,000</u>	<u>663,000</u>
C03503 Others		400,000	604,000	663,000
TOTAL		500,000	755,000	829,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045702 BUILDING AND STRUCTURE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1102 Chief Engineer Works Education Department GB Gilgit				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,700,000</u>	<u>7,096,000</u>	<u>7,789,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>4,000,000</u>	<u>6,039,000</u>	<u>6,629,000</u>
C03503 Others		4,000,000	6,039,000	6,629,000
C038 TOTAL OTHERS		<u>700,000</u>	<u>1,057,000</u>	<u>1,160,000</u>
C03802 Sale of stores and materials		700,000	1,057,000	1,160,000
TOTAL		4,700,000	7,096,000	7,789,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045702 BUILDING AND STRUCTURE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1106 Executive Engineer Works(Education) Gilgit Division				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>450,000</u>	<u>680,000</u>	<u>861,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>450,000</u>	<u>680,000</u>	<u>861,000</u>
C03503 Others		450,000	680,000	861,000
TOTAL		450,000	680,000	861,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045702 BUILDING AND STRUCTURE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
SD1106 Executive Engineer Works(Education) Baltistan Division				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>500,000</u>	<u>724,000</u>	<u>828,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>500,000</u>	<u>724,000</u>	<u>828,000</u>
C03503 Others		500,000	724,000	828,000
TOTAL		500,000	724,000	828,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 091103 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
DM1014 Deputy Director Education Office Diamer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>250,000</u>	<u>378,000</u>	<u>414,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>250,000</u>	<u>378,000</u>	<u>414,000</u>
C02701 Building Rent		250,000	378,000	414,000
TOTAL		250,000	378,000	414,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 091103 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1574 Directorate of Education GB Gilgit				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>30,000</u>	<u>46,000</u>	<u>50,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>30,000</u>	<u>46,000</u>	<u>50,000</u>
C02701 Building Rent		30,000	46,000	50,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>405,000</u>	<u>612,000</u>	<u>671,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>400,000</u>	<u>604,000</u>	<u>663,000</u>
C03503 Others		400,000	604,000	663,000
C038 TOTAL OTHERS		<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
C03802 Sale of stores and materials		5,000	8,000	8,000
TOTAL		435,000	658,000	721,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 091103 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1576 Deputy Director Education Office Gilgit				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>55,000</u>	<u>84,000</u>	<u>91,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>55,000</u>	<u>84,000</u>	<u>91,000</u>
C02701 Building Rent		55,000	84,000	91,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>20,000</u>	<u>31,000</u>	<u>33,000</u>
C038 TOTAL OTHERS		<u>20,000</u>	<u>31,000</u>	<u>33,000</u>
C03802 Sale of stores and materials		20,000	31,000	33,000
TOTAL		75,000	115,000	124,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 091103 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1726 Principal Elementary College for Women J				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>38,000</u>	<u>58,000</u>	<u>63,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>38,000</u>	<u>58,000</u>	<u>63,000</u>
C02701 Building Rent		38,000	58,000	63,000
TOTAL		38,000	58,000	63,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 091103 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GN1013 Deputy Director Education Officer Ghahch				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>18,000</u>	<u>28,000</u>	<u>29,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>18,000</u>	<u>28,000</u>	<u>29,000</u>
C02701	Building Rent	18,000	28,000	29,000
TOTAL		18,000	28,000	29,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 091103 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
HN1016 Deputy Director Education Hunza				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,000</u>	<u>28,000</u>	<u>29,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>18,000</u>	<u>28,000</u>	<u>29,000</u>
C02701 Building Rent		18,000	28,000	29,000
TOTAL		18,000	28,000	29,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 091103 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
SD1027	Regional Director of Education Skardu			
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>110,000</u>	<u>167,000</u>	<u>182,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>100,000</u>	<u>151,000</u>	<u>166,000</u>
C02701	Building Rent	100,000	151,000	166,000
C028	TOTAL SOCIAL SERVICES	<u>10,000</u>	<u>16,000</u>	<u>16,000</u>
C02818	Education - Others	10,000	16,000	16,000
TOTAL		110,000	167,000	182,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 091103 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
SD1040	Principal Elementary College for Women			
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>38,000</u>	<u>58,000</u>	<u>63,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>38,000</u>	<u>58,000</u>	<u>63,000</u>
C02701	Building Rent	38,000	58,000	63,000
TOTAL		38,000	58,000	63,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
AT1022 Boys High School Astore				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>70,000</u>	<u>106,000</u>	<u>116,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>70,000</u>	<u>106,000</u>	<u>116,000</u>
C02701 Building Rent		70,000	106,000	116,000
TOTAL		70,000	106,000	116,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
AT1075 Girls High School Eidgah Astore				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>8,000</u>	<u>13,000</u>	<u>13,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>8,000</u>	<u>13,000</u>	<u>13,000</u>
C02701 Building Rent		8,000	13,000	13,000
TOTAL		8,000	13,000	13,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
DM1020 Boys High School Chilas				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,000</u>	<u>28,000</u>	<u>29,000</u>
C028 TOTAL SOCIAL SERVICES		<u>18,000</u>	<u>28,000</u>	<u>29,000</u>
C02807 Fees & Other Receipts, Government Special Schools		18,000	28,000	29,000
TOTAL		18,000	28,000	29,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1581 Boys High School No.1 Gilgit				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>115,000</u>	<u>175,000</u>	<u>84,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>70,000</u>	<u>106,000</u>	<u>11,000</u>
C02701 Building Rent		70,000	106,000	11,000
C028 TOTAL SOCIAL SERVICES		<u>45,000</u>	<u>69,000</u>	<u>73,000</u>
C02807 Fees & Other Receipts, Government Special Schools		15,000	23,000	24,000
C02818 Education - Others		30,000	46,000	49,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>150,000</u>	<u>227,000</u>	<u>248,000</u>
C038 TOTAL OTHERS		<u>150,000</u>	<u>227,000</u>	<u>248,000</u>
C03805 Rent, Rates and Taxes		150,000	227,000	248,000
TOTAL		265,000	402,000	332,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1582 Boys High School No.2 Gilgit				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>50,000</u>	<u>76,000</u>	<u>83,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>50,000</u>	<u>76,000</u>	<u>83,000</u>
C02701 Building Rent		50,000	76,000	83,000
TOTAL		50,000	76,000	83,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
GL1583 Girls High School Kashrote				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>55,000</u>	<u>85,000</u>	<u>90,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>10,000</u>	<u>16,000</u>	<u>16,000</u>
C02701 Building Rent		10,000	16,000	16,000
C028 TOTAL SOCIAL SERVICES		<u>45,000</u>	<u>69,000</u>	<u>74,000</u>
C02807 Fees & Other Receipts, Government Special Schools		20,000	31,000	33,000
C02818 Education - Others		25,000	38,000	41,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>50,000</u>	<u>76,000</u>	<u>83,000</u>
C038 TOTAL OTHERS		<u>50,000</u>	<u>76,000</u>	<u>83,000</u>
C03805 Rent, Rates and Taxes		50,000	76,000	83,000
TOTAL		105,000	161,000	173,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1584 Boys High School Amphary				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
C028 TOTAL SOCIAL SERVICES		<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
C02807 Fees & Other Receipts, Government Special Schools		5,000	8,000	8,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>7,000</u>	<u>11,000</u>	<u>11,000</u>
C038 TOTAL OTHERS		<u>7,000</u>	<u>11,000</u>	<u>11,000</u>
C03802 Sale of stores and materials		7,000	11,000	11,000
TOTAL		12,000	19,000	19,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1586 Girls High School No1 Gilgit				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>52,000</u>	<u>81,000</u>	<u>86,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>8,000</u>	<u>13,000</u>	<u>13,000</u>
C02701 Building Rent		8,000	13,000	13,000
C028 TOTAL SOCIAL SERVICES		<u>44,000</u>	<u>68,000</u>	<u>73,000</u>
C02807 Fees & Other Receipts, Government Special Schools		14,000	22,000	23,000
C02818 Education - Others		30,000	46,000	50,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>100,000</u>	<u>151,000</u>	<u>166,000</u>
C038 TOTAL OTHERS		<u>100,000</u>	<u>151,000</u>	<u>166,000</u>
C03802 Sale of stores and materials		100,000	151,000	166,000
TOTAL		152,000	232,000	252,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1589 Boys High School Nomal				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>8,000</u>	<u>13,000</u>	<u>13,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>8,000</u>	<u>13,000</u>	<u>13,000</u>
C02701 Building Rent		8,000	13,000	13,000
TOTAL		8,000	13,000	13,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1590 Boys High School Rahimabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>8,000</u>	<u>13,000</u>	<u>13,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>8,000</u>	<u>13,000</u>	<u>13,000</u>
C02701 Building Rent		8,000	13,000	13,000
TOTAL		8,000	13,000	13,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1599 Boys High School Oshikhandass				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>8,000</u>	<u>13,000</u>	<u>13,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>8,000</u>	<u>13,000</u>	<u>13,000</u>
C02701 Building Rent		8,000	13,000	13,000
TOTAL		8,000	13,000	13,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1602 Boys High School Demote Sai				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>8,000</u>	<u>13,000</u>	<u>13,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>8,000</u>	<u>13,000</u>	<u>13,000</u>
C02701 Building Rent		8,000	13,000	13,000
TOTAL		8,000	13,000	13,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1603 Boys High School Joglote Sai				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>8,000</u>	<u>13,000</u>	<u>13,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>8,000</u>	<u>13,000</u>	<u>13,000</u>
C02701 Building Rent		8,000	13,000	13,000
TOTAL		8,000	13,000	13,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1604 Boys High School Datuchi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>8,000</u>	<u>13,000</u>	<u>13,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>8,000</u>	<u>13,000</u>	<u>13,000</u>
C02701 Building Rent		8,000	13,000	13,000
TOTAL		8,000	13,000	13,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1701 Girls High School Jutial Gilgit				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>8,000</u>	<u>13,000</u>	<u>13,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>8,000</u>	<u>13,000</u>	<u>13,000</u>
C02701 Building Rent		8,000	13,000	13,000
TOTAL		8,000	13,000	13,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1702 Boys High School Minawar Gilgit				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>8,000</u>	<u>13,000</u>	<u>13,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>8,000</u>	<u>13,000</u>	<u>13,000</u>
C02701 Building Rent		8,000	13,000	13,000
TOTAL		8,000	13,000	13,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1703 Girls High School Konodass Gilgit				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>8,000</u>	<u>13,000</u>	<u>13,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>8,000</u>	<u>13,000</u>	<u>13,000</u>
C02701 Building Rent		8,000	13,000	13,000
TOTAL		8,000	13,000	13,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1736 Girls High School Jagir Basin Gilgit				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>8,000</u>	<u>13,000</u>	<u>13,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>8,000</u>	<u>13,000</u>	<u>13,000</u>
C02701 Building Rent		8,000	13,000	13,000
TOTAL		8,000	13,000	13,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092101 SECONDARY EDUCATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1817 Boys High School Jageer Baseen Gilgit (Secondary)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>8,000</u>	<u>13,000</u>	<u>13,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>8,000</u>	<u>13,000</u>	<u>13,000</u>
C02701 Building Rent		8,000	13,000	13,000
TOTAL		8,000	13,000	13,000

SCHOOL EDUCATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT / POLICY / CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1575 Director Education (Planning) Gilgit-Baltistan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>100,000</u>	<u>151,000</u>	<u>166,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>100,000</u>	<u>151,000</u>	<u>166,000</u>
C02701 Building Rent		100,000	151,000	166,000
TOTAL		100,000	151,000	166,000

HEALTH DEPARTMENT

DISTRICT	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
ASTORE		1,542,000	1,517,000	2,425,000
DIAMER		4,421,000	4,346,000	6,954,000
GHANCHE		3,603,000	3,544,000	5,681,000
GHIZER		2,823,000	2,777,000	4,439,000
GILGIT		23,973,000	23,545,000	37,716,000
HUNZA		1,027,000	1,010,000	1,615,000
KHARMANG		540,000	531,000	849,000
NAGAR		1,202,000	1,182,000	1,890,000
SHIGAR		1,177,000	1,157,000	1,852,000
SKARDU		9,692,000	9,528,000	15,248,000
TOTAL		50,000,000	49,137,000	78,669,000

HEALTH DEPARTMENT
FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: SECRETARY HEALTH NORTHERN AREAS

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
071102	DRUG CONTROL		1,006,000	989,000	1,582,000
073101	GENERAL HOSPITAL SERVICES		36,843,000	36,198,000	57,975,000
074120	OTHERS		3,420,000	3,364,000	5,379,000
076101	ADMINISTRATION		8,731,000	8,586,000	13,733,000
TOTAL			50,000,000	49,137,000	78,669,000

HEALTH DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
AT1009	District Health Officer Astore		642,000	631,000	1,010,000
AT1012	Medical Superintendent District Headquar Hospital Astore		620,000	610,000	975,000
AT1064	District Support Unit PPHI Astore		280,000	276,000	440,000
DM1010	Medical Superintendent District Headquar Hospital Diamer		3,288,000	3,232,000	5,172,000
DM1011	Medical Superintendent Tehsil Headquarte Hospital Tangir		414,000	407,000	651,000
DM1012	District Health Officer Diamer		239,000	235,000	376,000
DM1062	District Support Unit PPHI Diamer		480,000	472,000	755,000
GL1569	Federal Drug Inspection GB Gilgit		1,006,000	989,000	1,582,000
GL1670	District Support Unit PPHI Gilgit		480,000	472,000	755,000
GL1715	District Health Officer Gilgit		1,561,000	1,535,000	2,456,000
GL1718	Medical Superintendent District Headquar Hospital Gilgit		17,865,000	17,558,000	28,108,000
GL1740	Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit		247,000	223,000	388,000
GL1749	Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore		215,000	212,000	338,000
GL1753	City Hospital Gilgit		2,599,000	2,556,000	4,089,000
GN1009	District Health Officer Ghanche		1,447,000	1,423,000	2,276,000
GN1011	Medical Superintendent District Headquar Hospital Ghanche		1,706,000	1,678,000	2,697,000

HEALTH DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
GN1067	District Support Unit PPHI Ghanche		450,000	443,000	708,000
GZ1009	District Health Officer Ghizer		463,000	456,000	728,000
GZ1011	Medical Superintendent District Headquar Hospital Ghizer		1,375,000	1,352,000	2,163,000
GZ1013	Civil Hospital Chatorkhand Ghizer		176,000	173,000	276,000
GZ1014	Civil Hospital Taous Yasin Ghizer		329,000	324,000	517,000
GZ1074	District Support Unit PPHI Ghizer		480,000	472,000	755,000
HN1024	District Health Officer Hunza		1,027,000	1,010,000	1,615,000
NG1060	District Support Unit PPHI Nagar		420,000	413,000	660,000
NG1201	District Health Officer Nagar		782,000	769,000	1,230,000
RG1201	District Health Officer Kharmang		540,000	531,000	849,000
SD1014	District Health Officer Skardu		1,203,000	1,183,000	1,892,000
SD1016	Medical Superintendent District Headquar Hospital Skardu		8,009,000	7,873,000	12,601,000
SD1025	District Support Unit PPHI Skardu		480,000	472,000	755,000
SS1025	District Support Unit PPHI Shigar		350,000	344,000	551,000
SS1201	District Health Officer Shigar		827,000	813,000	1,301,000
TOTAL			50,000,000	49,137,000	78,669,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>49,515,000</u>	<u>48,659,000</u>	<u>77,906,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>500,000</u>		
C02734	Others		500,000		
C028	SOCIAL SERVICES		<u>49,015,000</u>	<u>48,659,000</u>	<u>77,906,000</u>
C02802	Fees Govt. University Professional Art Colleges		203,000	200,000	333,000
C02824	Receipts from Libraries		184,000	673,000	1,076,000
C02866	Others		139,000	137,000	218,000
C02869	Health fees for medical examination		45,838,000	45,041,000	72,110,000
C02870	Health-Fees realized on account of Registration		1,006,000	989,000	1,582,000
C02871	Receipts Wild Birds & Wild Animals Protection Act		1,645,000	1,619,000	2,587,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>485,000</u>	<u>478,000</u>	<u>763,000</u>
C038	OTHERS		<u>485,000</u>	<u>478,000</u>	<u>763,000</u>
C03824	Recoveries of overpayments		485,000	478,000	763,000
NET TOTAL			50,000,000	49,137,000	78,669,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 071102 DRUG CONTROL

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1569 Federal Drug Inspection GB Gilgit				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,006,000</u>	<u>989,000</u>	<u>1,582,000</u>
C028 TOTAL SOCIAL SERVICES		<u>1,006,000</u>	<u>989,000</u>	<u>1,582,000</u>
C02870 Health-Fees realized on account of Registration of		1,006,000	989,000	1,582,000
TOTAL		1,006,000	989,000	1,582,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
AT1012 Medical Superintendent District Headquar Hospital Astore				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>620,000</u>	<u>610,000</u>	<u>975,000</u>
C028 TOTAL SOCIAL SERVICES		<u>620,000</u>	<u>610,000</u>	<u>975,000</u>
C02869 Health fees for medical examination		586,000	576,000	922,000
C02871 Receipts Wild Birds &Wild Animals Protection Act		34,000	34,000	53,000
TOTAL		620,000	610,000	975,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
DM1010 Medical Superintendent District Headquar Hospital Diamer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,288,000</u>	<u>3,232,000</u>	<u>5,172,000</u>
C028 TOTAL SOCIAL SERVICES		<u>3,288,000</u>	<u>3,232,000</u>	<u>5,172,000</u>
C02869 Health fees for medical examination		3,053,000	3,001,000	4,803,000
C02871 Receipts Wild Birds &Wild Animals Protection Act		235,000	231,000	369,000
TOTAL		3,288,000	3,232,000	5,172,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
DM1011 Medical Superintendent Tehsil Headquarte Hospital Tangir				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>414,000</u>	<u>407,000</u>	<u>651,000</u>
C028 TOTAL SOCIAL SERVICES		<u>414,000</u>	<u>407,000</u>	<u>651,000</u>
C02869 Health fees for medical examination		414,000	407,000	651,000
TOTAL		414,000	407,000	651,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1718 Medical Superintendent District Headquar Hospital Gilgit				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,865,000</u>	<u>17,558,000</u>	<u>28,108,000</u>
C028 TOTAL SOCIAL SERVICES		<u>17,865,000</u>	<u>17,558,000</u>	<u>28,108,000</u>
C02869 Health fees for medical examination		17,735,000	17,430,000	27,904,000
C02871 Receipts Wild Birds &Wild Animals Protection Act		130,000	128,000	204,000
TOTAL		17,865,000	17,558,000	28,108,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
GL1740 Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>247,000</u>	<u>223,000</u>	<u>388,000</u>
C028 TOTAL SOCIAL SERVICES		<u>247,000</u>	<u>223,000</u>	<u>388,000</u>
C02869 Health fees for medical examination		247,000	223,000	388,000
TOTAL		247,000	223,000	388,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1749 Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>215,000</u>	<u>212,000</u>	<u>338,000</u>
C028 TOTAL SOCIAL SERVICES		<u>215,000</u>	<u>212,000</u>	<u>338,000</u>
C02869 Health fees for medical examination		215,000	212,000	338,000
TOTAL		215,000	212,000	338,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1753 City Hospital Gilgit				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,599,000</u>	<u>2,556,000</u>	<u>4,089,000</u>
C028 TOTAL SOCIAL SERVICES		<u>2,599,000</u>	<u>2,556,000</u>	<u>4,089,000</u>
C02869 Health fees for medical examination		2,145,000	2,109,000	3,374,000
C02871 Receipts Wild Birds &Wild Animals Protection Act		454,000	447,000	715,000
TOTAL		2,599,000	2,556,000	4,089,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
GN1011 Medical Superintendent District Headquar Hospital Ghanche				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,706,000</u>	<u>1,678,000</u>	<u>2,697,000</u>
C028 TOTAL SOCIAL SERVICES		<u>1,706,000</u>	<u>1,678,000</u>	<u>2,697,000</u>
C02802 Fees Govt. University Professional Art Colleges		203,000	200,000	333,000
C02824 Receipts from Libraries		184,000	181,000	289,000
C02869 Health fees for medical examination		527,000	518,000	829,000
C02871 Receipts Wild Birds &Wild Animals Protection Act		792,000	779,000	1,246,000
TOTAL		1,706,000	1,678,000	2,697,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GZ1011 Medical Superintendent District Headquar Hospital Ghizer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,375,000</u>	<u>1,352,000</u>	<u>2,163,000</u>
C028 TOTAL SOCIAL SERVICES		<u>1,375,000</u>	<u>1,352,000</u>	<u>2,163,000</u>
C02869 Health fees for medical examination		1,375,000	1,352,000	2,163,000
TOTAL		1,375,000	1,352,000	2,163,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GZ1013 Civil Hospital Chatorkhand Ghizer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>176,000</u>	<u>173,000</u>	<u>276,000</u>
C028 TOTAL SOCIAL SERVICES		<u>176,000</u>	<u>173,000</u>	<u>276,000</u>
C02869 Health fees for medical examination		176,000	173,000	276,000
TOTAL		176,000	173,000	276,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GZ1014 Civil Hospital Taous Yasin Ghizer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>329,000</u>	<u>324,000</u>	<u>517,000</u>
C028 TOTAL SOCIAL SERVICES		<u>329,000</u>	<u>324,000</u>	<u>517,000</u>
C02869 Health fees for medical examination		329,000	324,000	517,000
TOTAL		329,000	324,000	517,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
SD1016 Medical Superintendent District Headquar Hospital Skardu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>7,913,000</u>	<u>7,778,000</u>	<u>12,450,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>500,000</u>		
C02734 Others		500,000		
C028 TOTAL SOCIAL SERVICES		<u>7,413,000</u>	<u>7,778,000</u>	<u>12,450,000</u>
C02824 Receipts from Libraries			492,000	787,000
C02869 Health fees for medical examination		7,413,000	7,286,000	11,663,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>96,000</u>	<u>95,000</u>	<u>151,000</u>
C038 TOTAL OTHERS		<u>96,000</u>	<u>95,000</u>	<u>151,000</u>
C03824 Recoveries of overpayments		96,000	95,000	151,000
TOTAL		8,009,000	7,873,000	12,601,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
AT1064 District Support Unit PPHI Astore				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>280,000</u>	<u>276,000</u>	<u>440,000</u>
C028 TOTAL SOCIAL SERVICES		<u>280,000</u>	<u>276,000</u>	<u>440,000</u>
C02869 Health fees for medical examination		280,000	276,000	440,000
TOTAL		280,000	276,000	440,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DM1062 District Support Unit PPHI Diamer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>480,000</u>	<u>472,000</u>	<u>755,000</u>
C028 TOTAL SOCIAL SERVICES		<u>480,000</u>	<u>472,000</u>	<u>755,000</u>
C02869 Health fees for medical examination		480,000	472,000	755,000
TOTAL		480,000	472,000	755,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
GL1670 District Support Unit PPHI Gilgit				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>480,000</u>	<u>472,000</u>	<u>755,000</u>
C028 TOTAL SOCIAL SERVICES		<u>480,000</u>	<u>472,000</u>	<u>755,000</u>
C02869 Health fees for medical examination		480,000	472,000	755,000
TOTAL		480,000	472,000	755,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
GN1067 District Support Unit PPHI Ghanche				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>450,000</u>	<u>443,000</u>	<u>708,000</u>
C028 TOTAL SOCIAL SERVICES		<u>450,000</u>	<u>443,000</u>	<u>708,000</u>
C02869 Health fees for medical examination		450,000	443,000	708,000
TOTAL		450,000	443,000	708,000

HEALTH DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS

OBJECT CLASSIFICATION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GZ1074 District Support Unit PPHI Ghizer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>480,000</u>	<u>472,000</u>	<u>755,000</u>
C028 TOTAL SOCIAL SERVICES		<u>480,000</u>	<u>472,000</u>	<u>755,000</u>
C02869 Health fees for medical examination		480,000	472,000	755,000
TOTAL		480,000	472,000	755,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
NG1060 District Support Unit PPHI Nagar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>420,000</u>	<u>413,000</u>	<u>660,000</u>
C028 TOTAL SOCIAL SERVICES		<u>420,000</u>	<u>413,000</u>	<u>660,000</u>
C02869 Health fees for medical examination		420,000	413,000	660,000
TOTAL		420,000	413,000	660,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SD1025 District Support Unit PPHI Skardu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>480,000</u>	<u>472,000</u>	<u>755,000</u>
C028 TOTAL SOCIAL SERVICES		<u>480,000</u>	<u>472,000</u>	<u>755,000</u>
C02869 Health fees for medical examination		480,000	472,000	755,000
TOTAL		480,000	472,000	755,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 074120 OTHERS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
SS1025 District Support Unit PPHI Shigar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>350,000</u>	<u>344,000</u>	<u>551,000</u>
C028 TOTAL SOCIAL SERVICES		<u>350,000</u>	<u>344,000</u>	<u>551,000</u>
C02869 Health fees for medical examination		350,000	344,000	551,000
TOTAL		350,000	344,000	551,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
AT1009 District Health Officer Astore				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>642,000</u>	<u>631,000</u>	<u>1,010,000</u>
C028 TOTAL SOCIAL SERVICES		<u>642,000</u>	<u>631,000</u>	<u>1,010,000</u>
C02869 Health fees for medical examination		642,000	631,000	1,010,000
TOTAL		642,000	631,000	1,010,000

HEALTH DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
DM1012 District Health Officer Diamer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>239,000</u>	<u>235,000</u>	<u>376,000</u>
C028 TOTAL SOCIAL SERVICES		<u>239,000</u>	<u>235,000</u>	<u>376,000</u>
C02869 Health fees for medical examination		239,000	235,000	376,000
TOTAL		239,000	235,000	376,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1715 District Health Officer Gilgit				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,561,000</u>	<u>1,535,000</u>	<u>2,456,000</u>
C028 TOTAL SOCIAL SERVICES		<u>1,561,000</u>	<u>1,535,000</u>	<u>2,456,000</u>
C02869 Health fees for medical examination		1,561,000	1,535,000	2,456,000
TOTAL		1,561,000	1,535,000	2,456,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GN1009 District Health Officer Ghanche				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,058,000</u>	<u>1,040,000</u>	<u>1,664,000</u>
C028 TOTAL SOCIAL SERVICES		<u>1,058,000</u>	<u>1,040,000</u>	<u>1,664,000</u>
C02869 Health fees for medical examination		1,058,000	1,040,000	1,664,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>389,000</u>	<u>383,000</u>	<u>612,000</u>
C038 TOTAL OTHERS		<u>389,000</u>	<u>383,000</u>	<u>612,000</u>
C03824 Recoveries of overpayments		389,000	383,000	612,000
TOTAL		1,447,000	1,423,000	2,276,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GZ1009 District Health Officer Ghizer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>463,000</u>	<u>456,000</u>	<u>728,000</u>
C028 TOTAL SOCIAL SERVICES		<u>463,000</u>	<u>456,000</u>	<u>728,000</u>
C02869 Health fees for medical examination		463,000	456,000	728,000
TOTAL		463,000	456,000	728,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
HN1024 District Health Officer Hunza				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,027,000</u>	<u>1,010,000</u>	<u>1,615,000</u>
C028 TOTAL SOCIAL SERVICES		<u>1,027,000</u>	<u>1,010,000</u>	<u>1,615,000</u>
C02869 Health fees for medical examination		1,027,000	1,010,000	1,615,000
TOTAL		1,027,000	1,010,000	1,615,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
NG1201 District Health Officer Nagar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>782,000</u>	<u>769,000</u>	<u>1,230,000</u>
C028 TOTAL SOCIAL SERVICES		<u>782,000</u>	<u>769,000</u>	<u>1,230,000</u>
C02869 Health fees for medical examination		782,000	769,000	1,230,000
TOTAL		782,000	769,000	1,230,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
RG1201 District Health Officer Kharmang				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>540,000</u>	<u>531,000</u>	<u>849,000</u>
C028 TOTAL SOCIAL SERVICES		<u>540,000</u>	<u>531,000</u>	<u>849,000</u>
C02869 Health fees for medical examination		540,000	531,000	849,000
TOTAL		540,000	531,000	849,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
SD1014 District Health Officer Skardu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,203,000</u>	<u>1,183,000</u>	<u>1,892,000</u>
C028 TOTAL SOCIAL SERVICES		<u>1,203,000</u>	<u>1,183,000</u>	<u>1,892,000</u>
C02866 Others		139,000	137,000	218,000
C02869 Health fees for medical examination		1,064,000	1,046,000	1,674,000
TOTAL		1,203,000	1,183,000	1,892,000

HEALTH DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
SS1201 District Health Officer Shigar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>827,000</u>	<u>813,000</u>	<u>1,301,000</u>
C028 TOTAL SOCIAL SERVICES		<u>827,000</u>	<u>813,000</u>	<u>1,301,000</u>
C02869 Health fees for medical examination		827,000	813,000	1,301,000
TOTAL		827,000	813,000	1,301,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

DISTRICT	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
ASTORE		13,100,000	12,101,000	14,329,000
DIAMER		8,360,000	7,770,000	9,200,000
GHANCHE		6,000,000	5,577,000	6,603,000
GHIZER		6,100,000	5,670,000	6,713,000
GILGIT		1,214,600,000	69,331,000	1,385,433,000
HUNZA		6,900,000	6,421,000	7,594,000
KHARMANG		2,000,000	1,859,000	2,207,000
NAGAR		5,000,000	4,628,000	5,502,000
PROVINCIAL		540,000	503,000	594,000
SHIGAR		5,000,000	4,649,000	5,503,000
SKARDU		22,400,000	20,818,000	24,652,000
TOTAL		1,290,000,000	139,327,000	1,468,330,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: FINANCE DEPARTMENT GILGIT BALTISTAN

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
011120	ACCOUNTING SERVICES		149,460,000	138,824,000	164,406,000
011204	ADMINISTRATION OF FINANCIAL AFFAIRS		540,000	503,000	594,000
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.)		1,140,000,000		1,303,330,000
TOTAL			1,290,000,000	139,327,000	1,468,330,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
AT1005	Treasury Officer Astore		13,100,000	12,101,000	14,329,000
DM1005	Treasury Officer Diamer		8,360,000	7,770,000	9,200,000
GL1504	Secretary Finance Gilgit		540,000	503,000	594,000
GL1525	Treasury Officer Gilgit		74,600,000	69,331,000	82,103,000
GL1567	Gilgit Baltistan Revenue Authority		1,140,000,000		1,303,330,000
GN1005	Treasury Officer Ghanche		6,000,000	5,577,000	6,603,000
GZ1005	Treasury Officer Ghizer		6,100,000	5,670,000	6,713,000
HN1029	Treasury Officer Hunza		6,900,000	6,421,000	7,594,000
NG1501	Treasury Officer Nagar		5,000,000	4,628,000	5,502,000
RG1501	Treasury Officer Kharmang		2,000,000	1,859,000	2,207,000
SD1008	Treasury Officer Skardu		22,400,000	20,818,000	24,652,000
SS1501	Treasury Officer Shigar		5,000,000	4,649,000	5,503,000
TOTAL			1,290,000,000	139,327,000	1,468,330,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
B02	TOTAL INDIRECT TAXES		<u>1,289,460,000</u>	<u>138,824,000</u>	<u>1,467,736,000</u>
B023	SALES TAX		<u>1,140,000,000</u>		<u>1,303,330,000</u>
B02388	Sales Tax on Services (Gilgit-Baltistan)		1,140,000,000		1,303,330,000
B027	STAMP DUTY		<u>149,460,000</u>	<u>138,824,000</u>	<u>164,406,000</u>
B02701	Sale of stamps		135,800,000	126,191,000	149,457,000
B02702	On bills of exchange cheques/other		11,320,000	10,531,000	12,457,000
B02714	Non Judicial-Recoveries from Govt. Departments for		700,000	651,000	776,000
B02732	Court fees		1,640,000	1,451,000	1,716,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>440,000</u>	<u>410,000</u>	<u>484,000</u>
C021	GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>40,000</u>	<u>38,000</u>	<u>44,000</u>
C02199	Other - Organization Of State		40,000	38,000	44,000
C027	COMMUNITY SERVICES RECEIPTS		<u>400,000</u>	<u>372,000</u>	<u>440,000</u>
C02701	Building Rent		400,000	372,000	440,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>100,000</u>	<u>93,000</u>	<u>110,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>100,000</u>	<u>93,000</u>	<u>110,000</u>
C03517	Sale of forms and registers to Union		100,000	93,000	110,000
NET TOTAL			1,290,000,000	139,327,000	1,468,330,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
AT1005 Treasury Officer Astore				
B02 TOTAL INDIRECT TAXES		<u>13,100,000</u>	<u>12,101,000</u>	<u>14,329,000</u>
B027 TOTAL STAMP DUTY		<u>13,100,000</u>	<u>12,101,000</u>	<u>14,329,000</u>
B02701 Sale of stamps		13,000,000	12,082,000	14,307,000
B02702 On bills of echange cheques/other comm.documents		20,000	19,000	22,000
B02732 Court fees		80,000		
TOTAL		13,100,000	12,101,000	14,329,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
DM1005 Treasury Officer Diamer				
B02 TOTAL INDIRECT TAXES		<u>8,360,000</u>	<u>7,770,000</u>	<u>9,200,000</u>
B027 TOTAL STAMP DUTY		<u>8,360,000</u>	<u>7,770,000</u>	<u>9,200,000</u>
B02701 Sale of stamps		8,000,000	7,435,000	8,804,000
B02702 On bills of echange cheques/other comm.documents		300,000	279,000	330,000
B02732 Court fees		60,000	56,000	66,000
TOTAL		8,360,000	7,770,000	9,200,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1525 Treasury Officer Gilgit				
B02 TOTAL INDIRECT TAXES		<u>74,600,000</u>	<u>69,331,000</u>	<u>82,103,000</u>
B027 TOTAL STAMP DUTY		<u>74,600,000</u>	<u>69,331,000</u>	<u>82,103,000</u>
B02701 Sale of stamps		70,000,000	65,055,000	77,041,000
B02702 On bills of echange cheques/other comm.documents		4,000,000	3,718,000	4,402,000
B02732 Court fees		600,000	558,000	660,000
TOTAL		74,600,000	69,331,000	82,103,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GN1005 Treasury Officer Ghanche				
B02 TOTAL INDIRECT TAXES		<u>6,000,000</u>	<u>5,577,000</u>	<u>6,603,000</u>
B027 TOTAL STAMP DUTY		<u>6,000,000</u>	<u>5,577,000</u>	<u>6,603,000</u>
B02701 Sale of stamps		6,000,000	5,577,000	6,603,000
TOTAL		6,000,000	5,577,000	6,603,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
GZ1005 Treasury Officer Ghizer				
B02 TOTAL INDIRECT TAXES		<u>6,100,000</u>	<u>5,670,000</u>	<u>6,713,000</u>
B027 TOTAL STAMP DUTY		<u>6,100,000</u>	<u>5,670,000</u>	<u>6,713,000</u>
B02701 Sale of stamps		6,000,000	5,577,000	6,603,000
B02732 Court fees		100,000	93,000	110,000
TOTAL		6,100,000	5,670,000	6,713,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
HN1029 Treasury Officer Hunza				
B02 TOTAL INDIRECT TAXES		<u>6,900,000</u>	<u>6,421,000</u>	<u>7,594,000</u>
B027 TOTAL STAMP DUTY		<u>6,900,000</u>	<u>6,421,000</u>	<u>7,594,000</u>
B02701 Sale of stamps		6,500,000	6,041,000	7,154,000
B02702 On bills of exchange cheques/other comm.documents		400,000	380,000	440,000
TOTAL		6,900,000	6,421,000	7,594,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
NG1501 Treasury Officer Nagar				
B02 TOTAL INDIRECT TAXES		<u>5,000,000</u>	<u>4,628,000</u>	<u>5,502,000</u>
B027 TOTAL STAMP DUTY		<u>5,000,000</u>	<u>4,628,000</u>	<u>5,502,000</u>
B02701 Sale of stamps		4,500,000	4,163,000	4,952,000
B02714 Non Judicial-Recoveries from Govt.Departments for S		500,000	465,000	550,000
TOTAL		5,000,000	4,628,000	5,502,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
RG1501 Treasury Officer Kharmang				
B02 TOTAL INDIRECT TAXES		<u>2,000,000</u>	<u>1,859,000</u>	<u>2,207,000</u>
B027 TOTAL STAMP DUTY		<u>2,000,000</u>	<u>1,859,000</u>	<u>2,207,000</u>
B02701 Sale of stamps		1,800,000	1,673,000	1,981,000
B02714 Non Judicial-Recoveries from Govt.Departments for S		200,000	186,000	226,000
TOTAL		2,000,000	1,859,000	2,207,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
SD1008 Treasury Officer Skardu				
B02 TOTAL INDIRECT TAXES		<u>22,400,000</u>	<u>20,818,000</u>	<u>24,652,000</u>
B027 TOTAL STAMP DUTY		<u>22,400,000</u>	<u>20,818,000</u>	<u>24,652,000</u>
B02701 Sale of stamps		17,000,000	15,799,000	18,710,000
B02702 On bills of echange cheques/other comm.documents		5,100,000	4,740,000	5,612,000
B02732 Court fees		300,000	279,000	330,000
TOTAL		22,400,000	20,818,000	24,652,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011120 ACCOUNTING SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
SS1501 Treasury Officer Shigar				
B02 TOTAL INDIRECT TAXES		<u>5,000,000</u>	<u>4,649,000</u>	<u>5,503,000</u>
B027 TOTAL STAMP DUTY		<u>5,000,000</u>	<u>4,649,000</u>	<u>5,503,000</u>
B02701 Sale of stamps		3,000,000	2,789,000	3,302,000
B02702 On bills of echange cheques/other comm.documents		1,500,000	1,395,000	1,651,000
B02732 Court fees		500,000	465,000	550,000
TOTAL		5,000,000	4,649,000	5,503,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1504 Secretary Finance Gilgit				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>440,000</u>	<u>410,000</u>	<u>484,000</u>
C021 TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>40,000</u>	<u>38,000</u>	<u>44,000</u>
C02199 Other - Organization Of State		40,000	38,000	44,000
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>400,000</u>	<u>372,000</u>	<u>440,000</u>
C02701 Building Rent		400,000	372,000	440,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>100,000</u>	<u>93,000</u>	<u>110,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>100,000</u>	<u>93,000</u>	<u>110,000</u>
C03517 Sale of forms and registers to Union Councils		100,000	93,000	110,000
TOTAL		540,000	503,000	594,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
GL1567 Gilgit Baltistan Revenue Authority				
B02 TOTAL INDIRECT TAXES		<u>1,140,000,000</u>		<u>1,303,330,000</u>
B023 TOTAL SALES TAX		<u>1,140,000,000</u>		<u>1,303,330,000</u>
B02388 Sales Tax on Services (Gilgit-Baltistan)		1,140,000,000		1,303,330,000
TOTAL		1,140,000,000		1,303,330,000

FOREST, WILDLIFE & ENVIRONMENT

DISTRICT	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
ASTORE		7,600,000	1,782,000	21,966,000
DIAMER		19,400,000	4,545,000	56,078,000
GHANCHE		3,900,000	916,000	11,273,000
GHIZER		8,800,000	1,971,000	25,438,000
GILGIT		30,300,000	7,101,000	87,625,000
HUNZA		4,200,000	1,760,000	21,679,000
KHARMANG		2,400,000	564,000	6,936,000
NAGAR		3,300,000		
SHIGAR		2,800,000	658,000	8,092,000
SKARDU		17,300,000	4,056,000	49,999,000
TOTAL		100,000,000	23,353,000	289,086,000

FOREST, WILDLIFE & ENVIRONMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY FOREST AND WILD LIFE DEPARTMEN

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU		22,500,000	5,273,000	65,084,000
042402	FORESTRY		46,000,000	10,697,000	132,962,000
042403	CONSERVANCY AND WORKS		27,800,000	6,514,000	80,347,000
042403	CONSERVANCY WORKS		3,700,000	869,000	10,693,000
TOTAL			100,000,000	23,353,000	289,086,000

FOREST, WILDLIFE & ENVIRONMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
AT1060	Divisional Forest Officer Astore		4,500,000	1,055,000	13,007,000
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer		3,100,000	727,000	8,959,000
DM1643	Conservator of Forests, Diamer-Astore Division		7,900,000	1,851,000	22,837,000
DM1654	Divisional Forest Officer Diamer		6,200,000	1,452,000	17,922,000
DM1656	Divisional Forest Officer Darel/Tangir		5,300,000	1,242,000	15,319,000
GL1640	Coordinator REDD+ GB		2,000,000	468,000	5,780,000
GL1641	Director Khunjrab National Park Gilgit		2,500,000	587,000	7,225,000
GL1642	Chief Conservator Forest Parks & Wildlife GB		6,800,000	1,592,000	19,654,000
GL1643	Conservator of Forests, Gilgit		5,100,000	1,195,000	14,741,000
GL1644	Divisional Forest Officer, Gilgit		4,900,000	1,149,000	14,212,000
GL1646	Divisional Forest Officer Wildlife GLT		3,100,000	727,000	8,959,000
GN1063	Divisional Forest Officer Ghanche		3,900,000	916,000	11,273,000
GZ1648	Divisional Forest Officer Ghizer		8,800,000	1,971,000	25,438,000
HN1815	Divisional Forest Officer Hunza		4,200,000	1,760,000	21,679,000
NG1815	Divisional Forest Officer Nagar		3,300,000		
RG1094	Divisional Forest Officer Kharmang		2,400,000	564,000	6,936,000

FOREST, WILDLIFE & ENVIRONMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
SD1094	Divisional Forest Officer Skardu		4,600,000	1,079,000	13,296,000
SD1600	Central Karakurak National Park Skardu		4,400,000	1,030,000	12,716,000
SD1795	Conservator of Forests Baltistan Divisio		3,700,000	869,000	10,693,000
SD1796	Wildlife Management Authority (Deosai National Park) Skardu		4,600,000	1,078,000	13,294,000
SS1094	Divisional Forest Officer Shigar		2,800,000	658,000	8,092,000
GL1813	Conservator Parks & Wildlife Gilgit-Baltan		5,900,000	1,383,000	17,054,000
TOTAL			100,000,000	23,353,000	289,086,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>2,300,000</u>	<u>544,000</u>	<u>6,647,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>2,300,000</u>	<u>544,000</u>	<u>6,647,000</u>
C02701	Building Rent		2,300,000	544,000	6,647,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>97,700,000</u>	<u>22,809,000</u>	<u>282,439,000</u>
C033	ECONOMIC SERVICES RECEIPTS FORESTS		<u>77,300,000</u>	<u>18,024,000</u>	<u>223,479,000</u>
C03301	Timber remov Agencies-Timber		27,000,000	6,318,000	78,050,000
C03308	Timber remov Purchaser-Firewood and		14,300,000	3,350,000	41,332,000
C03316	Rev. from forests not managed Govt.Duty on		5,600,000	1,316,000	16,185,000
C03321	Fines and Forfeitures (except fines by court)		5,700,000	1,338,000	16,522,000
C03327	Receipts under wild Birds and Wild Animals Protect		6,000,000	1,413,000	17,341,000
C03328	Recoveries of overpayments		100,000	24,000	289,000
C03370	Other receipts		18,600,000	4,265,000	53,760,000
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>16,900,000</u>	<u>3,958,000</u>	<u>48,845,000</u>
C03518	Sale of other forms		16,900,000	3,958,000	48,845,000
C038	OTHERS		<u>3,500,000</u>	<u>827,000</u>	<u>10,115,000</u>
C03802	Sale of stores and materials		3,500,000	827,000	10,115,000
NET TOTAL			100,000,000	23,353,000	289,086,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
DM1643 Conservator of Forests, Diamer-Astore Division					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>100,000</u>	<u>24,000</u>	<u>289,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>100,000</u>	<u>24,000</u>	<u>289,000</u>
C02701	Building Rent		100,000	24,000	289,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>7,800,000</u>	<u>1,827,000</u>	<u>22,548,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>5,700,000</u>	<u>1,335,000</u>	<u>16,477,000</u>
C03301	Timber remov Agencies-Timber		2,000,000	468,000	5,782,000
C03308	Timber remov Purchaser-Firewood and		2,000,000	468,000	5,782,000
C03316	Rev. from forests not managed Govt.Duty on transp		100,000	24,000	289,000
C03321	Fines and Forfeitures (except fines by court)		1,000,000	234,000	2,890,000
C03327	Receipts under wild Birds and Wild Animals Protect		100,000	24,000	289,000
C03370	Other receipts		500,000	117,000	1,445,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>2,000,000</u>	<u>468,000</u>	<u>5,782,000</u>
C03518	Sale of other forms		2,000,000	468,000	5,782,000
C038	TOTAL OTHERS		<u>100,000</u>	<u>24,000</u>	<u>289,000</u>
C03802	Sale of stores and materials		100,000	24,000	289,000
TOTAL			7,900,000	1,851,000	22,837,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1643 Conservator of Forests, Gilgit				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>5,100,000</u>	<u>1,195,000</u>	<u>14,741,000</u>
C033 TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>4,400,000</u>	<u>1,031,000</u>	<u>12,718,000</u>
C03301 Timber remov Agencies-Timber		1,000,000	234,000	2,890,000
C03308 Timber remov Purchaser-Firewood and		2,000,000	468,000	5,782,000
C03316 Rev. from forests not managed Govt.Duty on transp		100,000	24,000	289,000
C03321 Fines and Forfeitures (except fines by court)		200,000	47,000	578,000
C03327 Receipts under wild Birds and Wild Animals Protect		100,000	24,000	289,000
C03370 Other receipts		1,000,000	234,000	2,890,000
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>700,000</u>	<u>164,000</u>	<u>2,023,000</u>
C03518 Sale of other forms		700,000	164,000	2,023,000
TOTAL		<u>5,100,000</u>	<u>1,195,000</u>	<u>14,741,000</u>

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1644 Divisional Forest Officer, Gilgit				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>100,000</u>	<u>24,000</u>	<u>289,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>100,000</u>	<u>24,000</u>	<u>289,000</u>
C02701 Building Rent		100,000	24,000	289,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,800,000</u>	<u>1,125,000</u>	<u>13,923,000</u>
C033 TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>4,500,000</u>	<u>1,054,000</u>	<u>13,056,000</u>
C03301 Timber remov Agencies-Timber		2,000,000	468,000	5,782,000
C03308 Timber remov Purchaser-Firewood and		1,000,000	234,000	2,890,000
C03316 Rev. from forests not managed Govt.Duty on transp		200,000	47,000	578,000
C03321 Fines and Forfeitures (except fines by court)		200,000	47,000	627,000
C03327 Receipts under wild Birds and Wild Animals Protect		100,000	24,000	289,000
C03370 Other receipts		1,000,000	234,000	2,890,000
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>100,000</u>	<u>24,000</u>	<u>289,000</u>
C03518 Sale of other forms		100,000	24,000	289,000
C038 TOTAL OTHERS		<u>200,000</u>	<u>47,000</u>	<u>578,000</u>
C03802 Sale of stores and materials		200,000	47,000	578,000
TOTAL		4,900,000	1,149,000	14,212,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
SD1796 Wildlife Management Authority (Deosai National Park) Skardu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>100,000</u>	<u>24,000</u>	<u>289,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>100,000</u>	<u>24,000</u>	<u>289,000</u>
C02701 Building Rent		100,000	24,000	289,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,500,000</u>	<u>1,054,000</u>	<u>13,005,000</u>
C033 TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>3,400,000</u>	<u>796,000</u>	<u>9,826,000</u>
C03301 Timber remov Agencies-Timber		500,000	117,000	1,445,000
C03308 Timber remov Purchaser-Firewood and		1,000,000	234,000	2,890,000
C03316 Rev. from forests not managed Govt.Duty on transp		200,000	47,000	578,000
C03321 Fines and Forfeitures (except fines by court)		200,000	47,000	578,000
C03327 Receipts under wild Birds and Wild Animals Protect		500,000	117,000	1,445,000
C03370 Other receipts		1,000,000	234,000	2,890,000
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,000,000</u>	<u>234,000</u>	<u>2,890,000</u>
C03518 Sale of other forms		1,000,000	234,000	2,890,000
C038 TOTAL OTHERS		<u>100,000</u>	<u>24,000</u>	<u>289,000</u>
C03802 Sale of stores and materials		100,000	24,000	289,000
TOTAL		<u>4,600,000</u>	<u>1,078,000</u>	<u>13,294,000</u>

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
AT1060 Divisional Forest Officer Astore					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>200,000</u>	<u>47,000</u>	<u>578,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>200,000</u>	<u>47,000</u>	<u>578,000</u>
C02701	Building Rent		200,000	47,000	578,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>4,300,000</u>	<u>1,008,000</u>	<u>12,429,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>3,100,000</u>	<u>727,000</u>	<u>8,961,000</u>
C03301	Timber remov Agencies-Timber		2,000,000	468,000	5,782,000
C03308	Timber remov Purchaser-Firewood and		100,000	24,000	289,000
C03316	Rev. from forests not managed Govt.Duty on transp		200,000	47,000	578,000
C03321	Fines and Forfeitures (except fines by court)		200,000	47,000	578,000
C03327	Receipts under wild Birds and Wild Animals Protect		100,000	24,000	289,000
C03370	Other receipts		500,000	117,000	1,445,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,000,000</u>	<u>234,000</u>	<u>2,890,000</u>
C03518	Sale of other forms		1,000,000	234,000	2,890,000
C038	TOTAL OTHERS		<u>200,000</u>	<u>47,000</u>	<u>578,000</u>
C03802	Sale of stores and materials		200,000	47,000	578,000
TOTAL			4,500,000	1,055,000	13,007,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
DM1654 Divisional Forest Officer Diamer				
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>6,200,000</u>	<u>1,452,000</u>	<u>17,922,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS	<u>4,000,000</u>	<u>937,000</u>	<u>11,562,000</u>
C03301	Timber remov Agencies-Timber	2,000,000	468,000	5,782,000
C03308	Timber remov Purchaser-Firewood and	1,000,000	234,000	2,890,000
C03316	Rev. from forests not managed Govt.Duty on transp	200,000	47,000	578,000
C03321	Fines and Forfeitures (except fines by court)	200,000	47,000	578,000
C03327	Receipts under wild Birds and Wild Animals Protect	100,000	24,000	289,000
C03370	Other receipts	500,000	117,000	1,445,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS	<u>2,000,000</u>	<u>468,000</u>	<u>5,782,000</u>
C03518	Sale of other forms	2,000,000	468,000	5,782,000
C038	TOTAL OTHERS	<u>200,000</u>	<u>47,000</u>	<u>578,000</u>
C03802	Sale of stores and materials	200,000	47,000	578,000
TOTAL		6,200,000	1,452,000	17,922,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
DM1656 Divisional Forest Officer Darel/Tangir				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>100,000</u>	<u>24,000</u>	<u>289,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>100,000</u>	<u>24,000</u>	<u>289,000</u>
C02701	Building Rent	100,000	24,000	289,000
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>5,200,000</u>	<u>1,218,000</u>	<u>15,030,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS	<u>4,000,000</u>	<u>937,000</u>	<u>11,562,000</u>
C03301	Timber remov Agencies-Timber	2,000,000	468,000	5,782,000
C03308	Timber remov Purchaser-Firewood and	1,000,000	234,000	2,890,000
C03316	Rev. from forests not managed Govt.Duty on transp	200,000	47,000	578,000
C03321	Fines and Forfeitures (except fines by court)	200,000	47,000	578,000
C03327	Receipts under wild Birds and Wild Animals Protect	100,000	24,000	289,000
C03370	Other receipts	500,000	117,000	1,445,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS	<u>1,000,000</u>	<u>234,000</u>	<u>2,890,000</u>
C03518	Sale of other forms	1,000,000	234,000	2,890,000
C038	TOTAL OTHERS	<u>200,000</u>	<u>47,000</u>	<u>578,000</u>
C03802	Sale of stores and materials	200,000	47,000	578,000
TOTAL		5,300,000	1,242,000	15,319,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GN1063 Divisional Forest Officer Ghanche				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>100,000</u>	<u>24,000</u>	<u>289,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>100,000</u>	<u>24,000</u>	<u>289,000</u>
C02701 Building Rent		100,000	24,000	289,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,800,000</u>	<u>892,000</u>	<u>10,984,000</u>
C033 TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>3,000,000</u>	<u>704,000</u>	<u>8,672,000</u>
C03301 Timber remov Agencies-Timber		2,000,000	468,000	5,782,000
C03308 Timber remov Purchaser-Firewood and		100,000	24,000	289,000
C03316 Rev. from forests not managed Govt.Duty on transp		200,000	47,000	578,000
C03321 Fines and Forfeitures (except fines by court)		200,000	47,000	578,000
C03327 Receipts under wild Birds and Wild Animals Protect		100,000	24,000	289,000
C03370 Other receipts		400,000	94,000	1,156,000
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>500,000</u>	<u>117,000</u>	<u>1,445,000</u>
C03518 Sale of other forms		500,000	117,000	1,445,000
C038 TOTAL OTHERS		<u>300,000</u>	<u>71,000</u>	<u>867,000</u>
C03802 Sale of stores and materials		300,000	71,000	867,000
TOTAL		<u>3,900,000</u>	<u>916,000</u>	<u>11,273,000</u>

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GZ1648 Divisional Forest Officer Ghizer				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>8,800,000</u>	<u>1,971,000</u>	<u>25,438,000</u>
C033 TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>8,500,000</u>	<u>1,900,000</u>	<u>24,571,000</u>
C03301 Timber remov Agencies-Timber		2,000,000	468,000	5,782,000
C03308 Timber remov Purchaser-Firewood and		1,000,000	234,000	2,890,000
C03316 Rev. from forests not managed Govt.Duty on transp		200,000	47,000	578,000
C03321 Fines and Forfeitures (except fines by court)		200,000	47,000	578,000
C03327 Receipts under wild Birds and Wild Animals Protect		100,000	24,000	289,000
C03370 Other receipts		5,000,000	1,080,000	14,454,000
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>100,000</u>	<u>24,000</u>	<u>289,000</u>
C03518 Sale of other forms		100,000	24,000	289,000
C038 TOTAL OTHERS		<u>200,000</u>	<u>47,000</u>	<u>578,000</u>
C03802 Sale of stores and materials		200,000	47,000	578,000
TOTAL		8,800,000	1,971,000	25,438,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
HN1815 Divisional Forest Officer Hunza				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,200,000</u>	<u>1,760,000</u>	<u>21,679,000</u>
C033 TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>3,900,000</u>	<u>1,618,000</u>	<u>19,945,000</u>
C03301 Timber remov Agencies-Timber		2,000,000	936,000	11,564,000
C03308 Timber remov Purchaser-Firewood and		1,000,000	258,000	3,179,000
C03316 Rev. from forests not managed Govt.Duty on transp		200,000	94,000	1,156,000
C03321 Fines and Forfeitures (except fines by court)		200,000	94,000	1,156,000
C03327 Receipts under wild Birds and Wild Animals Protect		100,000	48,000	578,000
C03370 Other receipts		400,000	188,000	2,312,000
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>100,000</u>	<u>48,000</u>	<u>578,000</u>
C03518 Sale of other forms		100,000	48,000	578,000
C038 TOTAL OTHERS		<u>200,000</u>	<u>94,000</u>	<u>1,156,000</u>
C03802 Sale of stores and materials		200,000	94,000	1,156,000
TOTAL		4,200,000	1,760,000	21,679,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
NG1815 Divisional Forest Officer Nagar				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>3,300,000</u>	
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>3,000,000</u>	
C03301	Timber remov Agencies-Timber		2,000,000	
C03308	Timber remov Purchaser-Firewood and		100,000	
C03316	Rev. from forests not managed Govt.Duty on transp		200,000	
C03321	Fines and Forfeitures (except fines by court)		200,000	
C03327	Receipts under wild Birds and Wild Animals Protect		100,000	
C03370	Other receipts		400,000	
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>100,000</u>	
C03518	Sale of other forms		100,000	
C038	TOTAL OTHERS		<u>200,000</u>	
C03802	Sale of stores and materials		200,000	
TOTAL			<u>3,300,000</u>	

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
RG1094 Divisional Forest Officer Kharmang				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,400,000</u>	<u>564,000</u>	<u>6,936,000</u>
C033 TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>1,800,000</u>	<u>423,000</u>	<u>5,202,000</u>
C03301 Timber remov Agencies-Timber		1,000,000	234,000	2,890,000
C03308 Timber remov Purchaser-Firewood and		100,000	24,000	289,000
C03316 Rev. from forests not managed Govt.Duty on transp		200,000	47,000	578,000
C03321 Fines and Forfeitures (except fines by court)		200,000	47,000	578,000
C03327 Receipts under wild Birds and Wild Animals Protect		100,000	24,000	289,000
C03370 Other receipts		200,000	47,000	578,000
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>500,000</u>	<u>117,000</u>	<u>1,445,000</u>
C03518 Sale of other forms		500,000	117,000	1,445,000
C038 TOTAL OTHERS		<u>100,000</u>	<u>24,000</u>	<u>289,000</u>
C03802 Sale of stores and materials		100,000	24,000	289,000
TOTAL		2,400,000	564,000	6,936,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
SD1094	Divisional Forest Officer Skardu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>300,000</u>	<u>71,000</u>	<u>867,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>300,000</u>	<u>71,000</u>	<u>867,000</u>
C02701	Building Rent		300,000	71,000	867,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>4,300,000</u>	<u>1,008,000</u>	<u>12,429,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>3,100,000</u>	<u>727,000</u>	<u>8,961,000</u>
C03301	Timber remov Agencies-Timber		2,000,000	468,000	5,782,000
C03308	Timber remov Purchaser-Firewood and		200,000	47,000	578,000
C03316	Rev. from forests not managed Govt.Duty on transp		200,000	47,000	578,000
C03321	Fines and Forfeitures (except fines by court)		200,000	47,000	578,000
C03327	Receipts under wild Birds and Wild Animals Protect		100,000	24,000	289,000
C03370	Other receipts		400,000	94,000	1,156,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,000,000</u>	<u>234,000</u>	<u>2,890,000</u>
C03518	Sale of other forms		1,000,000	234,000	2,890,000
C038	TOTAL OTHERS		<u>200,000</u>	<u>47,000</u>	<u>578,000</u>
C03802	Sale of stores and materials		200,000	47,000	578,000
TOTAL			4,600,000	1,079,000	13,296,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
SS1094	Divisional Forest Officer Shigar				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>200,000</u>	<u>47,000</u>	<u>578,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS		<u>200,000</u>	<u>47,000</u>	<u>578,000</u>
C02701	Building Rent		200,000	47,000	578,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,600,000</u>	<u>611,000</u>	<u>7,514,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>2,200,000</u>	<u>516,000</u>	<u>6,358,000</u>
C03301	Timber remov Agencies-Timber		1,000,000	234,000	2,890,000
C03308	Timber remov Purchaser-Firewood and		500,000	117,000	1,445,000
C03316	Rev. from forests not managed Govt.Duty on transp		200,000	47,000	578,000
C03321	Fines and Forfeitures (except fines by court)		200,000	47,000	578,000
C03327	Receipts under wild Birds and Wild Animals Protect		100,000	24,000	289,000
C03370	Other receipts		200,000	47,000	578,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>300,000</u>	<u>71,000</u>	<u>867,000</u>
C03518	Sale of other forms		300,000	71,000	867,000
C038	TOTAL OTHERS		<u>100,000</u>	<u>24,000</u>	<u>289,000</u>
C03802	Sale of stores and materials		100,000	24,000	289,000
TOTAL			2,800,000	658,000	8,092,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042403 CONSERVANCY AND WORKS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
AT1646 Divisional Forest Officer Wildlife, Astore-Diamer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>100,000</u>	<u>24,000</u>	<u>289,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>100,000</u>	<u>24,000</u>	<u>289,000</u>
C02701 Building Rent		100,000	24,000	289,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,000,000</u>	<u>703,000</u>	<u>8,670,000</u>
C033 TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>2,400,000</u>	<u>562,000</u>	<u>6,936,000</u>
C03301 Timber remov Agencies-Timber		500,000	117,000	1,445,000
C03316 Rev. from forests not managed Govt.Duty on transp		200,000	47,000	578,000
C03321 Fines and Forfeitures (except fines by court)		200,000	47,000	578,000
C03327 Receipts under wild Birds and Wild Animals Protect		500,000	117,000	1,445,000
C03370 Other receipts		1,000,000	234,000	2,890,000
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>500,000</u>	<u>117,000</u>	<u>1,445,000</u>
C03518 Sale of other forms		500,000	117,000	1,445,000
C038 TOTAL OTHERS		<u>100,000</u>	<u>24,000</u>	<u>289,000</u>
C03802 Sale of stores and materials		100,000	24,000	289,000
TOTAL		<u>3,100,000</u>	<u>727,000</u>	<u>8,959,000</u>

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042403 CONSERVANCY AND WORKS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1640	Coordinator REDD+ GB			
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>2,000,000</u>	<u>468,000</u>	<u>5,780,000</u>
C033	TOTAL ECONOMIC SERVICES RECEIPTS FORESTS	<u>1,000,000</u>	<u>234,000</u>	<u>2,890,000</u>
C03370	Other receipts	1,000,000	234,000	2,890,000
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS	<u>500,000</u>	<u>117,000</u>	<u>1,445,000</u>
C03518	Sale of other forms	500,000	117,000	1,445,000
C038	TOTAL OTHERS	<u>500,000</u>	<u>117,000</u>	<u>1,445,000</u>
C03802	Sale of stores and materials	500,000	117,000	1,445,000
TOTAL		2,000,000	468,000	5,780,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042403 CONSERVANCY AND WORKS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1641 Director Khunjrab National Park Gilgit				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>200,000</u>	<u>47,000</u>	<u>578,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>200,000</u>	<u>47,000</u>	<u>578,000</u>
C02701 Building Rent		200,000	47,000	578,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,300,000</u>	<u>540,000</u>	<u>6,647,000</u>
C033 TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>1,700,000</u>	<u>399,000</u>	<u>4,913,000</u>
C03301 Timber remov Agencies-Timber		500,000	117,000	1,445,000
C03308 Timber remov Purchaser-Firewood and		100,000	24,000	289,000
C03316 Rev. from forests not managed Govt.Duty on transp		200,000	47,000	578,000
C03321 Fines and Forfeitures (except fines by court)		200,000	47,000	578,000
C03327 Receipts under wild Birds and Wild Animals Protect		500,000	117,000	1,445,000
C03370 Other receipts		200,000	47,000	578,000
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>500,000</u>	<u>117,000</u>	<u>1,445,000</u>
C03518 Sale of other forms		500,000	117,000	1,445,000
C038 TOTAL OTHERS		<u>100,000</u>	<u>24,000</u>	<u>289,000</u>
C03802 Sale of stores and materials		100,000	24,000	289,000
TOTAL		<u>2,500,000</u>	<u>587,000</u>	<u>7,225,000</u>

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042403 CONSERVANCY AND WORKS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1642 Chief Conservator Forest Parks & Wildlife GB				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>6,800,000</u>	<u>1,592,000</u>	<u>19,654,000</u>
C033 TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>5,800,000</u>	<u>1,358,000</u>	<u>16,764,000</u>
C03301 Timber remov Agencies-Timber		500,000	117,000	1,445,000
C03308 Timber remov Purchaser-Firewood and		2,000,000	468,000	5,781,000
C03316 Rev. from forests not managed Govt.Duty on transp		2,000,000	468,000	5,781,000
C03321 Fines and Forfeitures (except fines by court)		200,000	47,000	578,000
C03327 Receipts under wild Birds and Wild Animals Protect		100,000	24,000	289,000
C03370 Other receipts		1,000,000	234,000	2,890,000
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,000,000</u>	<u>234,000</u>	<u>2,890,000</u>
C03518 Sale of other forms		1,000,000	234,000	2,890,000
TOTAL		<u>6,800,000</u>	<u>1,592,000</u>	<u>19,654,000</u>

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042403 CONSERVANCY AND WORKS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1646 Divisional Forest Officer Wildlife GLT				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,100,000</u>	<u>727,000</u>	<u>8,959,000</u>
C033 TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>2,000,000</u>	<u>469,000</u>	<u>5,780,000</u>
C03301 Timber remov Agencies-Timber		500,000	117,000	1,445,000
C03308 Timber remov Purchaser-Firewood and		100,000	24,000	289,000
C03316 Rev. from forests not managed Govt.Duty on transp		200,000	47,000	578,000
C03321 Fines and Forfeitures (except fines by court)		200,000	47,000	578,000
C03327 Receipts under wild Birds and Wild Animals Protect		500,000	117,000	1,445,000
C03370 Other receipts		500,000	117,000	1,445,000
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,000,000</u>	<u>234,000</u>	<u>2,890,000</u>
C03518 Sale of other forms		1,000,000	234,000	2,890,000
C038 TOTAL OTHERS		<u>100,000</u>	<u>24,000</u>	<u>289,000</u>
C03802 Sale of stores and materials		100,000	24,000	289,000
TOTAL		3,100,000	727,000	8,959,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042403 CONSERVANCY AND WORKS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
SD1600 Central Karakurak National Park Skardu				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,400,000</u>	<u>1,030,000</u>	<u>12,716,000</u>
C033 TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>3,200,000</u>	<u>749,000</u>	<u>9,248,000</u>
C03301 Timber remov Agencies-Timber		500,000	117,000	1,445,000
C03316 Rev. from forests not managed Govt.Duty on transp		200,000	47,000	578,000
C03321 Fines and Forfeitures (except fines by court)		1,000,000	234,000	2,890,000
C03327 Receipts under wild Birds and Wild Animals Protect		1,000,000	234,000	2,890,000
C03370 Other receipts		500,000	117,000	1,445,000
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,000,000</u>	<u>234,000</u>	<u>2,890,000</u>
C03518 Sale of other forms		1,000,000	234,000	2,890,000
C038 TOTAL OTHERS		<u>200,000</u>	<u>47,000</u>	<u>578,000</u>
C03802 Sale of stores and materials		200,000	47,000	578,000
TOTAL		4,400,000	1,030,000	12,716,000

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042403 CONSERVANCY WORKS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
SD1795 Conservator of Forests Baltistan Divisio				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>300,000</u>	<u>71,000</u>	<u>867,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>300,000</u>	<u>71,000</u>	<u>867,000</u>
C02701 Building Rent		300,000	71,000	867,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,400,000</u>	<u>798,000</u>	<u>9,826,000</u>
C033 TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>2,300,000</u>	<u>540,000</u>	<u>6,647,000</u>
C03301 Timber remov Agencies-Timber		500,000	117,000	1,445,000
C03308 Timber remov Purchaser-Firewood and		1,000,000	234,000	2,890,000
C03316 Rev. from forests not managed Govt.Duty on transp		100,000	24,000	289,000
C03321 Fines and Forfeitures (except fines by court)		200,000	47,000	578,000
C03327 Receipts under wild Birds and Wild Animals Protect		100,000	24,000	289,000
C03370 Other receipts		400,000	94,000	1,156,000
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,000,000</u>	<u>234,000</u>	<u>2,890,000</u>
C03518 Sale of other forms		1,000,000	234,000	2,890,000
C038 TOTAL OTHERS		<u>100,000</u>	<u>24,000</u>	<u>289,000</u>
C03802 Sale of stores and materials		100,000	24,000	289,000
TOTAL		<u>3,700,000</u>	<u>869,000</u>	<u>10,693,000</u>

FOREST, WILDLIFE & ENVIRONMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042403 CONSERVANCY AND WORKS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1813 Conservator Parks & Wildlife Gilgit-Baltan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>500,000</u>	<u>117,000</u>	<u>1,445,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>500,000</u>	<u>117,000</u>	<u>1,445,000</u>
C02701 Building Rent		500,000	117,000	1,445,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>5,400,000</u>	<u>1,266,000</u>	<u>15,609,000</u>
C033 TOTAL ECONOMIC SERVICES RECEIPTS FORESTS		<u>4,300,000</u>	<u>1,008,000</u>	<u>12,430,000</u>
C03301 Timber remov Agencies-Timber		500,000	117,000	1,445,000
C03316 Rev. from forests not managed Govt.Duty on transp		100,000	24,000	289,000
C03321 Fines and Forfeitures (except fines by court)		100,000	24,000	289,000
C03327 Receipts under wild Birds and Wild Animals Protect		1,500,000	351,000	4,336,000
C03328 Recoveries of overpayments		100,000	24,000	289,000
C03370 Other receipts		2,000,000	468,000	5,782,000
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,000,000</u>	<u>234,000</u>	<u>2,890,000</u>
C03518 Sale of other forms		1,000,000	234,000	2,890,000
C038 TOTAL OTHERS		<u>100,000</u>	<u>24,000</u>	<u>289,000</u>
C03802 Sale of stores and materials		100,000	24,000	289,000
TOTAL		<u>5,900,000</u>	<u>1,383,000</u>	<u>17,054,000</u>

MINERALS, INDUSTRIES, COMMERCE & LABOUR

DISTRICT	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
DIAMER		3,600,000	4,485,000	6,727,000
GILGIT		10,100,000	12,579,000	18,865,000
SKARDU		4,300,000	5,352,000	8,031,000
TOTAL		18,000,000	22,416,000	33,623,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
044203	ADMINISTRATION		18,000,000	22,416,000	33,623,000
TOTAL			18,000,000	22,416,000	33,623,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
DM1142	Directorate of Mines & Minerals Diamer-Astore Division		3,600,000	4,485,000	6,727,000
GL1869	Directorate of Mines & Minerals GB, Gilg		10,100,000	12,579,000	18,865,000
SD1142	Directorate of Mines & Minerals Baltistan Division		4,300,000	5,352,000	8,031,000
TOTAL			18,000,000	22,416,000	33,623,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>18,000,000</u>	<u>22,416,000</u>	<u>33,623,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>5,600,000</u>	<u>6,975,000</u>	<u>10,459,000</u>
C03508	Others		5,600,000	6,975,000	10,459,000
C038	OTHERS		<u>7,000,000</u>	<u>8,719,000</u>	<u>13,078,000</u>
C03808	Receipts under the Mines and Oil-fields and		7,000,000	8,719,000	13,078,000
C039	DEVELOPMENT SURCHARGE AND ROYALTIES		<u>5,400,000</u>	<u>6,722,000</u>	<u>10,086,000</u>
C03909	Mineral Royalties		5,400,000	6,722,000	10,086,000
NET TOTAL			18,000,000	22,416,000	33,623,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044203 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
DM1142 Directorate of Mines & Minerals Diamer-Astore Division				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,600,000</u>	<u>4,485,000</u>	<u>6,727,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,000,000</u>	<u>1,246,000</u>	<u>1,867,000</u>
C03508 Others		1,000,000	1,246,000	1,867,000
C038 TOTAL OTHERS		<u>1,200,000</u>	<u>1,495,000</u>	<u>2,245,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		1,200,000	1,495,000	2,245,000
C039 TOTAL DEVELOPMENT SURCHARGE AND ROYALTIES		<u>1,400,000</u>	<u>1,744,000</u>	<u>2,615,000</u>
C03909 Mineral Royalties		1,400,000	1,744,000	2,615,000
TOTAL		3,600,000	4,485,000	6,727,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044203 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1869 Directorate of Mines & Minerals GB, Gilg				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>10,100,000</u>	<u>12,579,000</u>	<u>18,865,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>3,300,000</u>	<u>4,110,000</u>	<u>6,164,000</u>
C03508 Others		3,300,000	4,110,000	6,164,000
C038 TOTAL OTHERS		<u>4,200,000</u>	<u>5,231,000</u>	<u>7,845,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		4,200,000	5,231,000	7,845,000
C039 TOTAL DEVELOPMENT SURCHARGE AND ROYALTIES		<u>2,600,000</u>	<u>3,238,000</u>	<u>4,856,000</u>
C03909 Mineral Royalties		2,600,000	3,238,000	4,856,000
TOTAL		10,100,000	12,579,000	18,865,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044203 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
SD1142 Directorate of Mines & Minerals Baltistan Division				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,300,000</u>	<u>5,352,000</u>	<u>8,031,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,300,000</u>	<u>1,619,000</u>	<u>2,428,000</u>
C03508 Others		1,300,000	1,619,000	2,428,000
C038 TOTAL OTHERS		<u>1,600,000</u>	<u>1,993,000</u>	<u>2,988,000</u>
C03808 Receipts under the Mines and Oil-fields and Mineral		1,600,000	1,993,000	2,988,000
C039 TOTAL DEVELOPMENT SURCHARGE AND ROYALTIES		<u>1,400,000</u>	<u>1,740,000</u>	<u>2,615,000</u>
C03909 Mineral Royalties		1,400,000	1,740,000	2,615,000
TOTAL		4,300,000	5,352,000	8,031,000

TOURISM, SPORTS & CULTURE

DISTRICT	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
GILGIT PROVINCIAL		129,800,000 120,200,000	177,411,000 143,251,000	142,780,000 132,220,000
TOTAL		250,000,000	320,662,000	275,000,000

TOURISM, SPORTS & CULTURE

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
047202	TOURISM		250,000,000	320,662,000	275,000,000
TOTAL			250,000,000	320,662,000	275,000,000

TOURISM, SPORTS & CULTURE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
GL1509	Secretary Tourism Sports, Culture & Youth		120,200,000	143,251,000	132,220,000
GL1822	DIRECTOR TOURISM GB		129,800,000	177,411,000	142,780,000
TOTAL			250,000,000	320,662,000	275,000,000

TOURISM, SPORTS & CULTURE

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>91,000,000</u>	<u>156,732,000</u>	<u>100,100,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>91,000,000</u>	<u>156,732,000</u>	<u>100,100,000</u>
C02734	Others		91,000,000	156,732,000	100,100,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>159,000,000</u>	<u>163,930,000</u>	<u>174,900,000</u>
C038	OTHERS		<u>159,000,000</u>	<u>163,930,000</u>	<u>174,900,000</u>
C03821	Receipts of Tourist Department		159,000,000	163,930,000	174,900,000
NET TOTAL			250,000,000	320,662,000	275,000,000

TOURISM, SPORTS & CULTURE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 047202 TOURISM

OBJECT CLASSIFICATION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1509 Secretary Tourism Sports, Culture & Youth				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>30,200,000</u>	<u>78,751,000</u>	<u>33,220,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>30,200,000</u>	<u>78,751,000</u>	<u>33,220,000</u>
C02734 Others		30,200,000	78,751,000	33,220,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>90,000,000</u>	<u>64,500,000</u>	<u>99,000,000</u>
C038 TOTAL OTHERS		<u>90,000,000</u>	<u>64,500,000</u>	<u>99,000,000</u>
C03821 Receipts of Tourist Department		90,000,000	64,500,000	99,000,000
TOTAL		120,200,000	143,251,000	132,220,000

TOURISM, SPORTS & CULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 047202 TOURISM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1822 DIRECTOR TOURISM GB				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>60,800,000</u>	<u>77,981,000</u>	<u>66,880,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>60,800,000</u>	<u>77,981,000</u>	<u>66,880,000</u>
C02734 Others		60,800,000	77,981,000	66,880,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>69,000,000</u>	<u>99,430,000</u>	<u>75,900,000</u>
C038 TOTAL OTHERS		<u>69,000,000</u>	<u>99,430,000</u>	<u>75,900,000</u>
C03821 Receipts of Tourist Department		69,000,000	99,430,000	75,900,000
TOTAL		129,800,000	177,411,000	142,780,000

REVENUE, Z&U, E&T AND COOPERATIVES

DISTRICT	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
ASTORE		12,000,000	6,369,000	20,598,000
DIAMER		32,500,000	17,219,000	55,608,000
GHANCHE		12,500,000	6,635,000	21,340,000
GHIZER		30,500,000	16,184,000	52,189,000
GILGIT		260,000,000	137,943,000	444,886,000
HUNZA		19,500,000	10,348,000	33,364,000
KHARMANG		17,554,000	9,313,000	30,036,000
NAGAR		19,000,000	10,082,000	32,508,000
SHIGAR		8,500,000	4,512,000	14,543,000
SKARDU		37,946,000	20,134,000	64,928,000
TOTAL		450,000,000	238,739,000	770,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)		445,000,000	236,086,000	761,445,000
011250	OTHERS		5,000,000	2,653,000	8,555,000
TOTAL			450,000,000	238,739,000	770,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
AT1070	Excise and Taxation Officer Astore Astore		12,000,000	6,369,000	20,598,000
DM1079	Excise and Taxation Officer Diamer		32,500,000	17,219,000	55,608,000
GL1526	Deputy Registrar Co-operative Societies		5,000,000	2,653,000	8,555,000
GL1791	Excise and Taxation Officer Gilgit		255,000,000	135,290,000	436,331,000
GN1075	Excise and Taxation Officer Ghanche		12,500,000	6,635,000	21,340,000
GZ1080	Excise and Taxation Officer Ghizer		30,500,000	16,184,000	52,189,000
HN1051	Excise and Taxation Officer Hunza		19,500,000	10,348,000	33,364,000
NG1051	Excise and Taxation Officer Nagar		19,000,000	10,082,000	32,508,000
RG1051	Excise and Taxation Officer Kharmang		17,554,000	9,313,000	30,036,000
SD1109	Excise and Taxation Officer Skardu		37,946,000	20,134,000	64,928,000
SS1051	Excise and Taxation Officer Shigar		8,500,000	4,512,000	14,543,000
TOTAL			450,000,000	238,739,000	770,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
B02	TOTAL INDIRECT TAXES		<u>442,502,000</u>	<u>234,758,000</u>	<u>757,172,000</u>
B028	MOTOR VEHICLES		<u>442,502,000</u>	<u>234,758,000</u>	<u>757,172,000</u>
B02801	Fee for registrations		82,389,000	43,714,000	140,973,000
B02802	Fee for Miscellaneous receipts		33,656,000	17,858,000	57,541,000
B02803	Receipt under Provincial Motor Vehicle Taxation		192,842,000	102,284,000	329,972,000
B02806	Taxes on vehicles other than under Motor Vehicles		87,210,000	46,275,000	149,290,000
B02811	Other recpt on a/c of motor vehicles fitness		6,379,000	3,388,000	10,911,000
B02812	Other Receipt on A/C of Vehicles Route Permit Fee		40,026,000	21,239,000	68,485,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>7,498,000</u>	<u>3,981,000</u>	<u>12,828,000</u>
C038	OTHERS		<u>7,498,000</u>	<u>3,981,000</u>	<u>12,828,000</u>
C03805	Rent, Rates and Taxes		2,498,000	1,328,000	4,273,000
C03818	Fees for registration of Societies under the Regt		5,000,000	2,653,000	8,555,000
NET TOTAL			450,000,000	238,739,000	770,000,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
AT1070 Excise and Taxation Officer Astore Astore				
B02 TOTAL INDIRECT TAXES		<u>11,917,000</u>	<u>6,324,000</u>	<u>20,456,000</u>
B028 TOTAL MOTOR VEHICLES		<u>11,917,000</u>	<u>6,324,000</u>	<u>20,456,000</u>
B02801 Fee for registrations		303,000	161,000	518,000
B02802 Fee for Miscellaneous receipts		1,451,000	770,000	2,482,000
B02803 Receipt under Provincial Motor Vehicle Taxation Act		3,412,000	1,811,000	5,838,000
B02806 Taxes on vehicles other than under Motor Vehicles		5,583,000	2,962,000	9,620,000
B02811 Other recpt on a/c of motor vehicles fitness certi		273,000	145,000	467,000
B02812 Other Receipt on A/C of Vehicles Route Permit Fee		895,000	475,000	1,531,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>83,000</u>	<u>45,000</u>	<u>142,000</u>
C038 TOTAL OTHERS		<u>83,000</u>	<u>45,000</u>	<u>142,000</u>
C03805 Rent, Rates and Taxes		83,000	45,000	142,000
TOTAL		12,000,000	6,369,000	20,598,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
DM1079 Excise and Taxation Officer Diamer				
B02 TOTAL INDIRECT TAXES		<u>32,435,000</u>	<u>17,184,000</u>	<u>55,497,000</u>
B028 TOTAL MOTOR VEHICLES		<u>32,435,000</u>	<u>17,184,000</u>	<u>55,497,000</u>
B02801 Fee for registrations		2,332,000	1,238,000	3,990,000
B02802 Fee for Miscellaneous receipts		6,787,000	3,601,000	11,613,000
B02803 Receipt under Provincial Motor Vehicle Taxation Act		7,624,000	4,015,000	13,045,000
B02806 Taxes on vehicles other than under Motor Vehicles		12,706,000	6,745,000	21,741,000
B02811 Other recpt on a/c of motor vehicles fitness certi		610,000	324,000	1,043,000
B02812 Other Receipt on A/C of Vehicles Route Permit Fee		2,376,000	1,261,000	4,065,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>65,000</u>	<u>35,000</u>	<u>111,000</u>
C038 TOTAL OTHERS		<u>65,000</u>	<u>35,000</u>	<u>111,000</u>
C03805 Rent, Rates and Taxes		65,000	35,000	111,000
TOTAL		32,500,000	17,219,000	55,608,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1791 Excise and Taxation Officer Gilgit				
B02 TOTAL INDIRECT TAXES		<u>254,719,000</u>	<u>135,140,000</u>	<u>435,851,000</u>
B028 TOTAL MOTOR VEHICLES		<u>254,719,000</u>	<u>135,140,000</u>	<u>435,851,000</u>
B02801 Fee for registrations		55,675,000	29,538,000	95,266,000
B02802 Fee for Miscellaneous receipts		10,389,000	5,512,000	17,777,000
B02803 Receipt under Provincial Motor Vehicle Taxation Act		137,745,000	73,079,000	235,697,000
B02806 Taxes on vehicles other than under Motor Vehicles		21,281,000	11,291,000	36,414,000
B02811 Other recpt on a/c of motor vehicles fitness certi		1,275,000	677,000	2,181,000
B02812 Other Receipt on A/C of Vehicles Route Permit Fee		28,354,000	15,043,000	48,516,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>281,000</u>	<u>150,000</u>	<u>480,000</u>
C038 TOTAL OTHERS		<u>281,000</u>	<u>150,000</u>	<u>480,000</u>
C03805 Rent, Rates and Taxes		281,000	150,000	480,000
TOTAL		255,000,000	135,290,000	436,331,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
GN1075 Excise and Taxation Officer Ghanche				
B02	TOTAL INDIRECT TAXES	<u>12,500,000</u>	<u>6,635,000</u>	<u>21,340,000</u>
B028	TOTAL MOTOR VEHICLES	<u>12,500,000</u>	<u>6,635,000</u>	<u>21,340,000</u>
B02801	Fee for registrations	4,255,000	2,258,000	7,280,000
B02802	Fee for Miscellaneous receipts	750,000	398,000	1,238,000
B02803	Receipt under Provncial Motor Vehicle Taxation Act	1,985,000	1,054,000	3,396,000
B02806	Taxes on vehicles other than under Motor Vehicles	4,570,000	2,425,000	7,819,000
B02811	Other recpt on a/c of motor vehicles fitness certi	824,000	438,000	1,409,000
B02812	Other Receipt on A/C of Vehicles Route Permit Fee	116,000	62,000	198,000
TOTAL		12,500,000	6,635,000	21,340,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GZ1080 Excise and Taxation Officer Ghizer				
B02 TOTAL INDIRECT TAXES		<u>30,500,000</u>	<u>16,184,000</u>	<u>52,189,000</u>
B028 TOTAL MOTOR VEHICLES		<u>30,500,000</u>	<u>16,184,000</u>	<u>52,189,000</u>
B02801 Fee for registrations		2,676,000	1,420,000	4,579,000
B02802 Fee for Miscellaneous receipts		3,660,000	1,942,000	6,262,000
B02803 Receipt under Provncial Motor Vehicle Taxation Act		10,497,000	5,570,000	17,962,000
B02806 Taxes on vehicles other than under Motor Vehicles		9,973,000	5,292,000	17,065,000
B02811 Other recpt on a/c of motor vehicles fitness certi		437,000	232,000	748,000
B02812 Other Receipt on A/C of Vehicles Route Permit Fee		3,257,000	1,728,000	5,573,000
TOTAL		30,500,000	16,184,000	52,189,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
HN1051 Excise and Taxation Officer Hunza				
B02 TOTAL INDIRECT TAXES		<u>19,500,000</u>	<u>10,348,000</u>	<u>33,364,000</u>
B028 TOTAL MOTOR VEHICLES		<u>19,500,000</u>	<u>10,348,000</u>	<u>33,364,000</u>
B02801 Fee for registrations		2,274,000	1,207,000	3,891,000
B02802 Fee for Miscellaneous receipts		1,617,000	858,000	2,766,000
B02803 Receipt under Provincial Motor Vehicle Taxation Act		4,590,000	2,436,000	7,854,000
B02806 Taxes on vehicles other than under Motor Vehicles		8,683,000	4,607,000	14,857,000
B02811 Other recpt on a/c of motor vehicles fitness certi		404,000	215,000	691,000
B02812 Other Receipt on A/C of Vehicles Route Permit Fee		1,932,000	1,025,000	3,305,000
TOTAL		19,500,000	10,348,000	33,364,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
NG1051 Excise and Taxation Officer Nagar				
B02 TOTAL INDIRECT TAXES		<u>19,000,000</u>	<u>10,082,000</u>	<u>32,508,000</u>
B028 TOTAL MOTOR VEHICLES		<u>19,000,000</u>	<u>10,082,000</u>	<u>32,508,000</u>
B02801 Fee for registrations		2,209,000	1,172,000	3,779,000
B02802 Fee for Miscellaneous receipts		1,829,000	971,000	3,129,000
B02803 Receipt under Provincial Motor Vehicle Taxation Act		6,808,000	3,612,000	11,649,000
B02806 Taxes on vehicles other than under Motor Vehicles		4,876,000	2,587,000	8,343,000
B02811 Other recpt on a/c of motor vehicles fitness certi		409,000	217,000	699,000
B02812 Other Receipt on A/C of Vehicles Route Permit Fee		2,869,000	1,523,000	4,909,000
TOTAL		19,000,000	10,082,000	32,508,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
RG1051 Excise and Taxation Officer Kharmang				
B02 TOTAL INDIRECT TAXES		<u>17,554,000</u>	<u>9,313,000</u>	<u>30,036,000</u>
B028 TOTAL MOTOR VEHICLES		<u>17,554,000</u>	<u>9,313,000</u>	<u>30,036,000</u>
B02803 Receipt under Provincial Motor Vehicle Taxation Act		17,554,000	9,313,000	30,036,000
TOTAL		17,554,000	9,313,000	30,036,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
SD1109 Excise and Taxation Officer Skardu				
B02 TOTAL INDIRECT TAXES		<u>35,877,000</u>	<u>19,036,000</u>	<u>61,388,000</u>
B028 TOTAL MOTOR VEHICLES		<u>35,877,000</u>	<u>19,036,000</u>	<u>61,388,000</u>
B02801 Fee for registrations		11,443,000	6,071,000	19,580,000
B02802 Fee for Miscellaneous receipts		7,047,000	3,739,000	12,058,000
B02806 Taxes on vehicles other than under Motor Vehicles		15,518,000	8,233,000	26,553,000
B02811 Other recpt on a/c of motor vehicles fitness certi		1,801,000	956,000	3,081,000
B02812 Other Receipt on A/C of Vehicles Route Permit Fee		68,000	37,000	116,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,069,000</u>	<u>1,098,000</u>	<u>3,540,000</u>
C038 TOTAL OTHERS		<u>2,069,000</u>	<u>1,098,000</u>	<u>3,540,000</u>
C03805 Rent, Rates and Taxes		2,069,000	1,098,000	3,540,000
TOTAL		37,946,000	20,134,000	64,928,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
SS1051	Excise and Taxation Officer Shigar			
B02	TOTAL INDIRECT TAXES	<u>8,500,000</u>	<u>4,512,000</u>	<u>14,543,000</u>
B028	TOTAL MOTOR VEHICLES	<u>8,500,000</u>	<u>4,512,000</u>	<u>14,543,000</u>
B02801	Fee for registrations	1,222,000	649,000	2,090,000
B02802	Fee for Miscellaneous receipts	126,000	67,000	216,000
B02803	Receipt under Provincial Motor Vehicle Taxation Act	2,627,000	1,394,000	4,495,000
B02806	Taxes on vehicles other than under Motor Vehicles	4,020,000	2,133,000	6,878,000
B02811	Other recpt on a/c of motor vehicles fitness certi	346,000	184,000	592,000
B02812	Other Receipt on A/C of Vehicles Route Permit Fee	159,000	85,000	272,000
TOTAL		8,500,000	4,512,000	14,543,000

REVENUE, Z&U, E&T AND COOPERATIVES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011250 OTHERS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
GL1526 Deputy Registrar Co-operative Societies				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>5,000,000</u>	<u>2,653,000</u>	<u>8,555,000</u>
C038 TOTAL OTHERS		<u>5,000,000</u>	<u>2,653,000</u>	<u>8,555,000</u>
C03818 Fees for registration of Societies under the Regt		5,000,000	2,653,000	8,555,000
TOTAL		5,000,000	2,653,000	8,555,000

WATER & POWER DEPARTMENT

DISTRICT	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
ASTORE		101,500,000	90,000,000	141,650,000
DIAMER		204,500,000	120,650,000	319,950,000
GHANCHE		160,300,000	140,500,000	191,330,000
GHIZER		201,500,000	130,000,000	237,650,000
GILGIT		1,118,200,000	600,000,000	2,255,020,000
HUNZA		77,500,000	76,000,000	105,250,000
KHARMANG		73,500,000	70,000,000	90,850,000
NAGAR		131,500,000	85,000,000	194,650,000
SHIGAR		42,000,000	44,541,000	55,200,000
SKARDU		251,500,000	120,500,000	406,650,000
TOTAL		2,362,000,000	1,477,191,000	3,998,200,000

WATER & POWER DEPARTMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: WATER AND POWER DEPARTMENT

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
043502	HYDEL POWER HYDEL POWER Hydel Power		2,362,000,000	1,477,191,000	3,998,200,000
TOTAL			2,362,000,000	1,477,191,000	3,998,200,000

WATER & POWER DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
AT1565	XEN Water & Power Division Astore		101,500,000	90,000,000	141,650,000
DM1561	XEN Water & Power Division Diamer		203,000,000	120,650,000	318,300,000
DM1738	Civil Engineering Division W&P Diamer		1,500,000		1,650,000
GL1542	XEN NAHEW Division Gilgit		11,500,000		12,650,000
GL1713	XEN Water & Power Division Gilgit		1,103,700,000	600,000,000	2,239,070,000
GL1738	Civil Engineering Division W&P Gilgit		1,500,000		1,650,000
GL1739	XEN Generation Water & Power Gilgit		1,500,000		1,650,000
GN1557	XEN Water & Power Division Ghanche		160,300,000	140,500,000	191,330,000
GZ1549	XEN Water & Power Division Ghizer		201,500,000	130,000,000	237,650,000
HN1663	XEN Water & Power Division Hunza		77,500,000	76,000,000	105,250,000
NG1713	XEN W&P Division Nagar		131,500,000	85,000,000	194,650,000
RG1713	XEN W&P Division Kharmang		73,500,000	70,000,000	90,850,000
SD1553	XEN Water & Power Division Skardu		250,000,000	120,500,000	405,000,000
SD1738	Civil Engineering Division W&P Baltistan		1,500,000		1,650,000
SS1713	XEN W&P Division Shigar		42,000,000	44,541,000	55,200,000
TOTAL			2,362,000,000	1,477,191,000	3,998,200,000

WATER & POWER DEPARTMENT
OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>2,327,000,000</u>	<u>1,477,191,000</u>	<u>3,959,700,000</u>
C010	PROFITS		<u>2,327,000,000</u>	<u>1,477,191,000</u>	<u>3,959,700,000</u>
C01006	Electricity		2,327,000,000	1,477,191,000	3,959,700,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>35,000,000</u>		<u>38,500,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>35,000,000</u>		<u>38,500,000</u>
C03503	Others		35,000,000		38,500,000
NET TOTAL			2,362,000,000	1,477,191,000	3,998,200,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
AT1565 XEN Water & Power Division Astore				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>100,000,000</u>	<u>90,000,000</u>	<u>140,000,000</u>
C010 TOTAL PROFITS		<u>100,000,000</u>	<u>90,000,000</u>	<u>140,000,000</u>
C01006 Electricity		<u>100,000,000</u>	<u>90,000,000</u>	<u>140,000,000</u>
001 Electricity			90,000,000	110,000,000
002 Outstanding Electricity Bills Recovery Targets				30,000,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,500,000</u>		<u>1,650,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,500,000</u>		<u>1,650,000</u>
C03503 Others		1,500,000		1,650,000
TOTAL		101,500,000	90,000,000	141,650,000

WATER & POWER DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
DM1561 XEN Water & Power Division Diamer				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>201,500,000</u>	<u>120,650,000</u>	<u>316,650,000</u>
C010 TOTAL PROFITS		<u>201,500,000</u>	<u>120,650,000</u>	<u>316,650,000</u>
C01006 Electricity		<u>201,500,000</u>	<u>120,650,000</u>	<u>316,650,000</u>
001 Electricity			120,650,000	221,650,000
002 Outstanding Electricity Bills Recovery Targets				95,000,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,500,000</u>		<u>1,650,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,500,000</u>		<u>1,650,000</u>
C03503 Others		1,500,000		1,650,000
TOTAL		203,000,000	120,650,000	318,300,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
DM1738 Civil Engineering Division W&P Diamer				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,500,000</u>		<u>1,650,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,500,000</u>		<u>1,650,000</u>
C03503 Others		1,500,000		1,650,000
TOTAL		1,500,000		1,650,000

WATER & POWER DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
GL1542 XEN NAHEW Division Gilgit				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>11,500,000</u>		<u>12,650,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>11,500,000</u>		<u>12,650,000</u>
C03503 Others		11,500,000		12,650,000
TOTAL		11,500,000		12,650,000

WATER & POWER DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1713 XEN Water & Power Division Gilgit				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>1,100,000,000</u>	<u>600,000,000</u>	<u>2,235,000,000</u>
C010 TOTAL PROFITS		<u>1,100,000,000</u>	<u>600,000,000</u>	<u>2,235,000,000</u>
C01006 Electricity		<u>1,100,000,000</u>	<u>600,000,000</u>	<u>2,235,000,000</u>
001 Electricity			600,000,000	1,210,000,000
002 Outstanding Electricity Bills Recovery Targets				1,025,000,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,700,000</u>		<u>4,070,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>3,700,000</u>		<u>4,070,000</u>
C03503 Others		3,700,000		4,070,000
TOTAL		1,103,700,000	600,000,000	2,239,070,000

WATER & POWER DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1738 Civil Engineering Division W&P Gilgit				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,500,000</u>		<u>1,650,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,500,000</u>		<u>1,650,000</u>
C03503 Others		1,500,000		1,650,000
TOTAL		1,500,000		1,650,000

WATER & POWER DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
GL1739 XEN Generation Water & Power Gilgit				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,500,000</u>		<u>1,650,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,500,000</u>		<u>1,650,000</u>
C03503 Others		1,500,000		1,650,000
TOTAL		1,500,000		1,650,000

WATER & POWER DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GN1557 XEN Water & Power Division Ghanche				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>158,500,000</u>	<u>140,500,000</u>	<u>189,350,000</u>
C010 TOTAL PROFITS		<u>158,500,000</u>	<u>140,500,000</u>	<u>189,350,000</u>
C01006 Electricity		<u>158,500,000</u>	<u>140,500,000</u>	<u>189,350,000</u>
001 Electricity			140,500,000	174,350,000
002 Outstanding Electricity Bills Recovery Targets				15,000,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,800,000</u>		<u>1,980,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,800,000</u>		<u>1,980,000</u>
C03503 Others		1,800,000		1,980,000
TOTAL		160,300,000	140,500,000	191,330,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GZ1549 XEN Water & Power Division Ghizer				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>200,000,000</u>	<u>130,000,000</u>	<u>236,000,000</u>
C010 TOTAL PROFITS		<u>200,000,000</u>	<u>130,000,000</u>	<u>236,000,000</u>
C01006 Electricity		<u>200,000,000</u>	<u>130,000,000</u>	<u>236,000,000</u>
001 Electricity			130,000,000	220,000,000
002 Outstanding Electricity Bills Recovery Targets				16,000,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,500,000</u>		<u>1,650,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,500,000</u>		<u>1,650,000</u>
C03503 Others		1,500,000		1,650,000
TOTAL		201,500,000	130,000,000	237,650,000

WATER & POWER DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
HN1663 XEN Water & Power Division Hunza				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>76,000,000</u>	<u>76,000,000</u>	<u>103,600,000</u>
C010 TOTAL PROFITS		<u>76,000,000</u>	<u>76,000,000</u>	<u>103,600,000</u>
C01006 Electricity		<u>76,000,000</u>	<u>76,000,000</u>	<u>103,600,000</u>
001 Electricity			76,000,000	83,600,000
002 Outstanding Electricity Bills Recovery Targets				20,000,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,500,000</u>		<u>1,650,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,500,000</u>		<u>1,650,000</u>
C03503 Others		1,500,000		1,650,000
TOTAL		77,500,000	76,000,000	105,250,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
NG1713 XEN W&P Division Nagar				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>130,000,000</u>	<u>85,000,000</u>	<u>193,000,000</u>
C010 TOTAL PROFITS		<u>130,000,000</u>	<u>85,000,000</u>	<u>193,000,000</u>
C01006 Electricity		<u>130,000,000</u>	<u>85,000,000</u>	<u>193,000,000</u>
001 Electricity			85,000,000	143,000,000
002 Outstanding Electricity Bills Recovery Targets				50,000,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,500,000</u>		<u>1,650,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,500,000</u>		<u>1,650,000</u>
C03503 Others		1,500,000		1,650,000
TOTAL		131,500,000	85,000,000	194,650,000

WATER & POWER DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
RG1713 XEN W&P Division Kharmang				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>72,000,000</u>	<u>70,000,000</u>	<u>89,200,000</u>
C010 TOTAL PROFITS		<u>72,000,000</u>	<u>70,000,000</u>	<u>89,200,000</u>
C01006 Electricity		<u>72,000,000</u>	<u>70,000,000</u>	<u>89,200,000</u>
001 Electricity			70,000,000	79,200,000
002 Outstanding Electricity Bills Recovery Targets				10,000,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,500,000</u>		<u>1,650,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,500,000</u>		<u>1,650,000</u>
C03503 Others		1,500,000		1,650,000
TOTAL		73,500,000	70,000,000	90,850,000

WATER & POWER DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
SD1553 XEN Water & Power Division Skardu				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>248,500,000</u>	<u>120,500,000</u>	<u>403,350,000</u>
C010 TOTAL PROFITS		<u>248,500,000</u>	<u>120,500,000</u>	<u>403,350,000</u>
C01006 Electricity		<u>248,500,000</u>	<u>120,500,000</u>	<u>403,350,000</u>
001 Electricity			120,500,000	273,350,000
002 Outstanding Electricity Bills Recovery Targets				130,000,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,500,000</u>		<u>1,650,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,500,000</u>		<u>1,650,000</u>
C03503 Others		1,500,000		1,650,000
TOTAL		250,000,000	120,500,000	405,000,000

WATER & POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
SD1738 Civil Engineering Division W&P Baltistan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,500,000</u>		<u>1,650,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,500,000</u>		<u>1,650,000</u>
C03503 Others		1,500,000		1,650,000
TOTAL		1,500,000		1,650,000

WATER & POWER DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043502 HYDEL POWER HYDEL POWER

OBJECT CLASSIFICATION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
SS1713 XEN W&P Division Shigar				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>40,500,000</u>	<u>44,541,000</u>	<u>53,550,000</u>
C010 TOTAL PROFITS		<u>40,500,000</u>	<u>44,541,000</u>	<u>53,550,000</u>
C01006 Electricity		<u>40,500,000</u>	<u>44,541,000</u>	<u>53,550,000</u>
001 Electricity			44,541,000	44,550,000
002 Outstanding Electricity Bills Recovery Targets				9,000,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,500,000</u>		<u>1,650,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,500,000</u>		<u>1,650,000</u>
C03503 Others		1,500,000		1,650,000
TOTAL		42,000,000	44,541,000	55,200,000

COMMUNICATION & WORKS DEPARTMENT

DISTRICT	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
ASTORE		5,070,000	3,243,000	5,633,000
DIAMER		24,400,000	15,609,000	27,111,000
GHANCHE		12,200,000	7,804,000	13,555,000
GILGIT		49,410,000	31,575,000	54,903,000
HUNZA		6,100,000	3,902,000	6,777,000
KHARMANG		4,880,000	3,160,000	5,422,000
NAGAR		6,100,000	3,902,000	6,777,000
SHIGAR		4,880,000	3,121,000	5,422,000
SKARDU		21,960,000	14,048,000	24,400,000
TOTAL		135,000,000	86,364,000	150,000,000

COMMUNICATION & WORKS DEPARTMENT

FUNCTION WISE SUMMARY

 HEAD OF DEPARTMENT: SECRETARY GB PAKISTAN WORKS DEPARTMENT

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
045701	ADMINISTRATION ADMINISTRATION Administration		135,000,000	86,364,000	150,000,000
TOTAL			135,000,000	86,364,000	150,000,000

COMMUNICATION & WORKS DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
AT1563	XEN B&R Division Astore		5,070,000	3,243,000	5,633,000
DM1559	XEN B&R Division Chilas		24,400,000	15,609,000	27,111,000
GL1540	XEN Building Division Gilgit		12,200,000	7,804,000	13,555,000
GL1547	XEN B&R Division NA PWD, Ghizer		9,150,000	5,853,000	10,167,000
GL1560	XEN Bridges & Roads Division Gilgit		24,400,000	15,609,000	27,111,000
GL1709	Director WASA/PHE Division, Gilgit		3,660,000	2,309,000	4,070,000
GN1555	XEN B&R Division Ghanche		12,200,000	7,804,000	13,555,000
HN1545	XEN B&R Division Hunza		6,100,000	3,902,000	6,777,000
NG1551	XEN B&R Division Nagar		6,100,000	3,902,000	6,777,000
RG1551	XEN B&R Division Kharmang		4,880,000	3,160,000	5,422,000
SD1551	XEN B&R Division Skardu		18,300,000	11,707,000	20,333,000
SD1710	Director WASA/PHE Division, Skardu		3,660,000	2,341,000	4,067,000
SS1551	XEN B&R Division Shigar		4,880,000	3,121,000	5,422,000
TOTAL			135,000,000	86,364,000	150,000,000

COMMUNICATION & WORKS DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>135,000,000</u>	<u>86,364,000</u>	<u>150,000,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>135,000,000</u>	<u>86,364,000</u>	<u>150,000,000</u>
C02702	Receipts from Workshops		116,700,000	74,657,000	129,667,000
C02706	Others		18,300,000	11,707,000	20,333,000
NET TOTAL			135,000,000	86,364,000	150,000,000

COMMUNICATION & WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
AT1563 XEN B&R Division Astore				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,070,000</u>	<u>3,243,000</u>	<u>5,633,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>5,070,000</u>	<u>3,243,000</u>	<u>5,633,000</u>
C02702 Receipts from Workshops		5,070,000	3,243,000	5,633,000
TOTAL		5,070,000	3,243,000	5,633,000

COMMUNICATION & WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
DM1559 XEN B&R Division Chilas				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>24,400,000</u>	<u>15,609,000</u>	<u>27,111,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>24,400,000</u>	<u>15,609,000</u>	<u>27,111,000</u>
C02702 Receipts from Workshops		24,400,000	15,609,000	27,111,000
TOTAL		24,400,000	15,609,000	27,111,000

COMMUNICATION & WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1540 XEN Building Division Gilgit				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>12,200,000</u>	<u>7,804,000</u>	<u>13,555,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>12,200,000</u>	<u>7,804,000</u>	<u>13,555,000</u>
C02702 Receipts from Workshops		12,200,000	7,804,000	13,555,000
TOTAL		12,200,000	7,804,000	13,555,000

COMMUNICATION & WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1547 XEN B&R Division NA PWD, Ghizer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>9,150,000</u>	<u>5,853,000</u>	<u>10,167,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>9,150,000</u>	<u>5,853,000</u>	<u>10,167,000</u>
C02702 Receipts from Workshops		9,150,000	5,853,000	10,167,000
TOTAL		9,150,000	5,853,000	10,167,000

COMMUNICATION & WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1560 XEN Bridges & Roads Division Gilgit				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>24,400,000</u>	<u>15,609,000</u>	<u>27,111,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>24,400,000</u>	<u>15,609,000</u>	<u>27,111,000</u>
C02702 Receipts from Workshops		24,400,000	15,609,000	27,111,000
TOTAL		24,400,000	15,609,000	27,111,000

COMMUNICATION & WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1709 Director WASA/PHE Division, Gilgit				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,660,000</u>	<u>2,309,000</u>	<u>4,070,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>3,660,000</u>	<u>2,309,000</u>	<u>4,070,000</u>
C02702 Receipts from Workshops		3,660,000	2,309,000	4,070,000
TOTAL		3,660,000	2,309,000	4,070,000

COMMUNICATION & WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GN1555 XEN B&R Division Ghanche				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>12,200,000</u>	<u>7,804,000</u>	<u>13,555,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>12,200,000</u>	<u>7,804,000</u>	<u>13,555,000</u>
C02702 Receipts from Workshops		12,200,000	7,804,000	13,555,000
TOTAL		12,200,000	7,804,000	13,555,000

COMMUNICATION & WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
HN1545 XEN B&R Division Hunza				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,100,000</u>	<u>3,902,000</u>	<u>6,777,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>6,100,000</u>	<u>3,902,000</u>	<u>6,777,000</u>
C02702 Receipts from Workshops		6,100,000	3,902,000	6,777,000
TOTAL		6,100,000	3,902,000	6,777,000

COMMUNICATION & WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
NG1551 XEN B&R Division Nagar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,100,000</u>	<u>3,902,000</u>	<u>6,777,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>6,100,000</u>	<u>3,902,000</u>	<u>6,777,000</u>
C02702 Receipts from Workshops		6,100,000	3,902,000	6,777,000
TOTAL		6,100,000	3,902,000	6,777,000

COMMUNICATION & WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
RG1551 XEN B&R Division Kharmang				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,880,000</u>	<u>3,160,000</u>	<u>5,422,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>4,880,000</u>	<u>3,160,000</u>	<u>5,422,000</u>
C02702 Receipts from Workshops		4,880,000	3,160,000	5,422,000
TOTAL		4,880,000	3,160,000	5,422,000

COMMUNICATION & WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
SD1551 XEN B&R Division Skardu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,300,000</u>	<u>11,707,000</u>	<u>20,333,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>18,300,000</u>	<u>11,707,000</u>	<u>20,333,000</u>
C02706 Others		18,300,000	11,707,000	20,333,000
TOTAL		18,300,000	11,707,000	20,333,000

COMMUNICATION & WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
SD1710 Director WASA/PHE Division, Skardu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,660,000</u>	<u>2,341,000</u>	<u>4,067,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>3,660,000</u>	<u>2,341,000</u>	<u>4,067,000</u>
C02702 Receipts from Workshops		3,660,000	2,341,000	4,067,000
TOTAL		3,660,000	2,341,000	4,067,000

COMMUNICATION & WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045701 ADMINISTRATION ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
SS1551 XEN B&R Division Shigar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,880,000</u>	<u>3,121,000</u>	<u>5,422,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>4,880,000</u>	<u>3,121,000</u>	<u>5,422,000</u>
C02702 Receipts from Workshops		4,880,000	3,121,000	5,422,000
TOTAL		4,880,000	3,121,000	5,422,000

FOOD DEPARTMENT GILGIT-BALTISTAN

DISTRICT	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
ASTORE		200,000	106,000	4,800,000
DIAMER		100,000	53,000	2,400,000
GHANCHE		200,000	110,000	4,800,000
GHIZER		215,000	114,000	5,160,000
GILGIT		2,436,000	1,295,000	58,464,000
HUNZA		240,000	127,000	5,760,000
KHARMANG		200,000	106,000	4,800,000
NAGAR		360,000	191,000	8,640,000
SHIGAR		300,000	159,000	7,200,000
SKARDU		749,000	398,000	17,976,000
TOTAL		5,000,000	2,659,000	120,000,000

FOOD DEPARTMENT GILGIT-BALTISTAN

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT: CIVIL SUPPLY AND TRANSPORT GILGIT

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
042601	ADMINISTRATION		5,000,000	2,659,000	120,000,000
TOTAL			5,000,000	2,659,000	120,000,000

FOOD DEPARTMENT GILGIT-BALTISTAN

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
NG1401	Assistant Director Civil Supply Nagar		360,000	191,000	8,640,000
RG1401	Assistant Director Civil Supply Kharmang		200,000	106,000	4,800,000
SS1401	Assistant Director Civil Supply Shigar		300,000	159,000	7,200,000
AT1074	Civil Supply Officer Astore		200,000	106,000	4,800,000
DM1083	Civil Supply Officer Diamer		100,000	53,000	2,400,000
GL1858	Director Civil Supply GB		1,286,000	684,000	30,864,000
GL1859	Civil Supply Officer Gilgit		1,150,000	611,000	27,600,000
GN1079	Civil Supply Officer Ghanche		200,000	110,000	4,800,000
GZ1088	Civil Supply Officer Ghizar		215,000	114,000	5,160,000
HN1037	Civil Supply Officer Hunza		240,000	127,000	5,760,000
SD1122	Civil Supply Officer Skardu		749,000	398,000	17,976,000
TOTAL			5,000,000	2,659,000	120,000,000

FOOD DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>5,000,000</u>	<u>2,659,000</u>	<u>120,000,000</u>
C011	STATE TRADING SCHEMES		<u>5,000,000</u>	<u>2,659,000</u>	<u>120,000,000</u>
C01105	Wheat Receipts - Others		5,000,000	2,659,000	120,000,000
NET TOTAL			5,000,000	2,659,000	120,000,000

FOOD DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
NG1401 Assistant Director Civil Supply Nagar				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>360,000</u>	<u>191,000</u>	<u>8,640,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>360,000</u>	<u>191,000</u>	<u>8,640,000</u>
C01105 Wheat Receipts - Others		360,000	191,000	8,640,000
TOTAL		360,000	191,000	8,640,000

FOOD DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
RG1401 Assistant Director Civil Supply Kharmang				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>200,000</u>	<u>106,000</u>	<u>4,800,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>200,000</u>	<u>106,000</u>	<u>4,800,000</u>
C01105 Wheat Receipts - Others		200,000	106,000	4,800,000
TOTAL		200,000	106,000	4,800,000

FOOD DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
SS1401 Assistant Director Civil Supply Shigar				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>300,000</u>	<u>159,000</u>	<u>7,200,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>300,000</u>	<u>159,000</u>	<u>7,200,000</u>
C01105 Wheat Receipts - Others		300,000	159,000	7,200,000
TOTAL		300,000	159,000	7,200,000

FOOD DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
AT1074 Civil Supply Officer Astore				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>200,000</u>	<u>106,000</u>	<u>4,800,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>200,000</u>	<u>106,000</u>	<u>4,800,000</u>
C01105 Wheat Receipts - Others		200,000	106,000	4,800,000
TOTAL		200,000	106,000	4,800,000

FOOD DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
DM1083 Civil Supply Officer Diamer				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>100,000</u>	<u>53,000</u>	<u>2,400,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>100,000</u>	<u>53,000</u>	<u>2,400,000</u>
C01105 Wheat Receipts - Others		100,000	53,000	2,400,000
TOTAL		100,000	53,000	2,400,000

FOOD DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1858 Director Civil Supply GB				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>1,286,000</u>	<u>684,000</u>	<u>30,864,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>1,286,000</u>	<u>684,000</u>	<u>30,864,000</u>
C01105 Wheat Receipts - Others		1,286,000	684,000	30,864,000
TOTAL		1,286,000	684,000	30,864,000

FOOD DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1859 Civil Supply Officer Gilgit				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>1,150,000</u>	<u>611,000</u>	<u>27,600,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>1,150,000</u>	<u>611,000</u>	<u>27,600,000</u>
C01105 Wheat Receipts - Others		1,150,000	611,000	27,600,000
TOTAL		1,150,000	611,000	27,600,000

FOOD DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
GN1079 Civil Supply Officer Ghanche				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>200,000</u>	<u>110,000</u>	<u>4,800,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>200,000</u>	<u>110,000</u>	<u>4,800,000</u>
C01105 Wheat Receipts - Others		200,000	110,000	4,800,000
TOTAL		200,000	110,000	4,800,000

FOOD DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
GZ1088 Civil Supply Officer Ghizar				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>215,000</u>	<u>114,000</u>	<u>5,160,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>215,000</u>	<u>114,000</u>	<u>5,160,000</u>
C01105 Wheat Receipts - Others		215,000	114,000	5,160,000
TOTAL		215,000	114,000	5,160,000

FOOD DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
HN1037 Civil Supply Officer Hunza				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>240,000</u>	<u>127,000</u>	<u>5,760,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>240,000</u>	<u>127,000</u>	<u>5,760,000</u>
C01105 Wheat Receipts - Others		240,000	127,000	5,760,000
TOTAL		240,000	127,000	5,760,000

FOOD DEPARTMENT GILGIT-BALTISTAN

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042601 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2023-2024	2023-2024	2024-2025
	Rs	Rs	Rs	Rs
SD1122 Civil Supply Officer Skardu				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>749,000</u>	<u>398,000</u>	<u>17,976,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>749,000</u>	<u>398,000</u>	<u>17,976,000</u>
C01105 Wheat Receipts - Others		749,000	398,000	17,976,000
TOTAL		749,000	398,000	17,976,000

Higher, Technical & Special Education

DISTRICT	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
ASTORE		99,000	143,000	156,000
DIAMER		1,485,000	2,135,000	2,151,000
GHANCHE		859,000	1,234,000	1,355,000
GHIZER		2,242,000	3,223,000	3,540,000
GILGIT		2,199,000	3,161,000	3,470,000
HUNZA		1,962,000	2,818,000	3,101,000
KHARMANG		318,000	457,000	502,000
NAGAR		291,000	419,000	459,000
SHIGAR		380,000	546,000	600,000
SKARDU		2,165,000	3,092,000	3,616,000
TOTAL		12,000,000	17,228,000	18,950,000

Higher, Technical & Special Education

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE		12,000,000	17,228,000	18,950,000
TOTAL			12,000,000	17,228,000	18,950,000

Higher, Technical & Special Education

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
AT1401	Principal Boys Inter College Astora		99,000	143,000	156,000
DM1401	Principal Boys Degree College Chilas		382,000	550,000	410,000
DM1402	Principal Girls Inter College Chilas Diamer		232,000	334,000	366,000
DM1403	Boys Inter College Tangir Diamer		871,000	1,251,000	1,375,000
GL1402	Principal Boys Inter College Jagir Basin		116,000	168,000	183,000
GL1403	Principal Boys Degree College Minawar Gilgit		280,000	402,000	442,000
GL1404	Principal Degree College Muhammadabad Danyore		851,000	1,223,000	1,343,000
GL1405	Principal Degree College for Women Gilgit		387,000	556,000	611,000
GL1407	Principal Ruth Pfau Girls Inter College Sultanabad Danyore		565,000	812,000	891,000
GN1401	Principal Boys Inter College Khaplu Ghanche		859,000	1,234,000	1,355,000
GZ1401	Principal Boys Inter College Gahkuch Ghizer		640,000	920,000	1,011,000
GZ1402	Principal Inter College Gupis Ghizer		501,000	720,000	791,000
GZ1403	Principal Girls Inter College Gahkuch Ghizer		570,000	819,000	900,000
GZ1404	Principal Inter College Tause Yasin Ghizer		391,000	562,000	617,000
GZ1405	Principal Inter College Chatorkhand Ghizer		81,000	117,000	128,000

Higher, Technical & Special Education

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
GZ1406	Girls Inter College Taous Yasin Ghizer		59,000	85,000	93,000
HN1401	Principal Degree College Aliabad Hunza		851,000	1,222,000	1,344,000
HN1402	Principal Girls Degree College Karimabad Hunza		931,000	1,337,000	1,473,000
HN1403	Principal Degree College Moorkhun Gojal Hunza		180,000	259,000	284,000
NG1402	Principal Boys Inter College Chalt Nagar		291,000	419,000	459,000
RG1402	Principal Inter College Kharmang		318,000	457,000	502,000
SD1401	Principal Boys Degree College Skardu		869,000	1,248,000	1,570,000
SD1402	Principal Inter College for Women Skardu		845,000	1,214,000	1,334,000
SD1403	Principal Inter College Gamba Skardu		451,000	630,000	712,000
SS1402	Principal Inter College Shigar		380,000	546,000	600,000
TOTAL			12,000,000	17,228,000	18,950,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2022-2023	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>11,650,000</u>	<u>16,720,000</u>	<u>18,399,000</u>
C028	SOCIAL SERVICES		<u>11,650,000</u>	<u>16,720,000</u>	<u>18,399,000</u>
C02802	Fees Govt. University Professional Art Colleges		55,000	79,000	86,000
C02815	Education-General Collection of payments		11,595,000	16,641,000	18,313,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>350,000</u>	<u>508,000</u>	<u>551,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>305,000</u>	<u>440,000</u>	<u>482,000</u>
C03503	Others		305,000	440,000	482,000
C038	OTHERS		<u>45,000</u>	<u>68,000</u>	<u>69,000</u>
C03802	Sale of stores and materials		11,000	18,000	16,000
C03805	Rent, Rates and Taxes		34,000	50,000	53,000
NET TOTAL			12,000,000	17,228,000	18,950,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
AT1401 Principal Boys Inter College Astore				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>49,000</u>	<u>71,000</u>	<u>77,000</u>
C028 TOTAL SOCIAL SERVICES		<u>49,000</u>	<u>71,000</u>	<u>77,000</u>
C02815 Education-General Collection of payments for serv.		49,000	71,000	77,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>50,000</u>	<u>72,000</u>	<u>79,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>50,000</u>	<u>72,000</u>	<u>79,000</u>
C03503 Others		50,000	72,000	79,000
TOTAL		99,000	143,000	156,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
DM1401 Principal Boys Degree College Chilas				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>299,000</u>	<u>430,000</u>	<u>279,000</u>
C028 TOTAL SOCIAL SERVICES		<u>299,000</u>	<u>430,000</u>	<u>279,000</u>
C02815 Education-General Collection of payments for serv.		299,000	430,000	279,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>83,000</u>	<u>120,000</u>	<u>131,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>50,000</u>	<u>72,000</u>	<u>79,000</u>
C03503 Others		50,000	72,000	79,000
C038 TOTAL OTHERS		<u>33,000</u>	<u>48,000</u>	<u>52,000</u>
C03805 Rent, Rates and Taxes		33,000	48,000	52,000
TOTAL		382,000	550,000	410,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
DM1402 Principal Girls Inter College Chilas Diamer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>232,000</u>	<u>334,000</u>	<u>366,000</u>
C028 TOTAL SOCIAL SERVICES		<u>232,000</u>	<u>334,000</u>	<u>366,000</u>
C02815 Education-General Collection of payments for serv.		232,000	334,000	366,000
TOTAL		232,000	334,000	366,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
DM1403 Boys Inter College Tangir Diamer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>871,000</u>	<u>1,251,000</u>	<u>1,375,000</u>
C028 TOTAL SOCIAL SERVICES		<u>871,000</u>	<u>1,251,000</u>	<u>1,375,000</u>
C02815 Education-General Collection of payments for serv.		871,000	1,251,000	1,375,000
TOTAL		871,000	1,251,000	1,375,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1402 Principal Boys Inter College Jagir Basin				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>111,000</u>	<u>160,000</u>	<u>175,000</u>
C028 TOTAL SOCIAL SERVICES		<u>111,000</u>	<u>160,000</u>	<u>175,000</u>
C02815 Education-General Collection of payments for serv.		111,000	160,000	175,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
C03503 Others		5,000	8,000	8,000
TOTAL		116,000	168,000	183,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1403 Principal Boys Degree College Minawar Gilgit				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>280,000</u>	<u>402,000</u>	<u>442,000</u>
C028 TOTAL SOCIAL SERVICES		<u>280,000</u>	<u>402,000</u>	<u>442,000</u>
C02815 Education-General Collection of payments for serv.		280,000	402,000	442,000
TOTAL		280,000	402,000	442,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1404 Principal Degree College Muhammadabad Danyore				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>846,000</u>	<u>1,215,000</u>	<u>1,335,000</u>
C028 TOTAL SOCIAL SERVICES		<u>846,000</u>	<u>1,215,000</u>	<u>1,335,000</u>
C02815 Education-General Collection of payments for serv.		846,000	1,215,000	1,335,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
C038 TOTAL OTHERS		<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
C03802 Sale of stores and materials		5,000	8,000	8,000
TOTAL		851,000	1,223,000	1,343,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1405 Principal Degree College for Women Gilgit				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>387,000</u>	<u>556,000</u>	<u>611,000</u>
C028 TOTAL SOCIAL SERVICES		<u>387,000</u>	<u>556,000</u>	<u>611,000</u>
C02815 Education-General Collection of payments for serv.		387,000	556,000	611,000
TOTAL		387,000	556,000	611,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GL1407	Principal Ruth Pfau Girls Inter College Sultanabad Danyore			
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>560,000</u>	<u>804,000</u>	<u>884,000</u>
C028	TOTAL SOCIAL SERVICES	<u>560,000</u>	<u>804,000</u>	<u>884,000</u>
C02815	Education-General Collection of payments for serv.	560,000	804,000	884,000
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>5,000</u>	<u>8,000</u>	<u>7,000</u>
C038	TOTAL OTHERS	<u>5,000</u>	<u>8,000</u>	<u>7,000</u>
C03802	Sale of stores and materials	5,000	8,000	7,000
TOTAL		565,000	812,000	891,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GN1401 Principal Boys Inter College Khaplu Ghanche				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>808,000</u>	<u>1,160,000</u>	<u>1,275,000</u>
C028 TOTAL SOCIAL SERVICES		<u>808,000</u>	<u>1,160,000</u>	<u>1,275,000</u>
C02815 Education-General Collection of payments for serv.		808,000	1,160,000	1,275,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>51,000</u>	<u>74,000</u>	<u>80,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>50,000</u>	<u>72,000</u>	<u>79,000</u>
C03503 Others		50,000	72,000	79,000
C038 TOTAL OTHERS		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
C03805 Rent, Rates and Taxes		1,000	2,000	1,000
TOTAL		859,000	1,234,000	1,355,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GZ1401 Principal Boys Inter College Gahkuch Ghizer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>590,000</u>	<u>848,000</u>	<u>932,000</u>
C028 TOTAL SOCIAL SERVICES		<u>590,000</u>	<u>848,000</u>	<u>932,000</u>
C02815 Education-General Collection of payments for serv.		590,000	848,000	932,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>50,000</u>	<u>72,000</u>	<u>79,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>50,000</u>	<u>72,000</u>	<u>79,000</u>
C03503 Others		50,000	72,000	79,000
TOTAL		640,000	920,000	1,011,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GZ1402 Principal Inter College Gupis Ghizer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>451,000</u>	<u>648,000</u>	<u>712,000</u>
C028 TOTAL SOCIAL SERVICES		<u>451,000</u>	<u>648,000</u>	<u>712,000</u>
C02815 Education-General Collection of payments for serv.		451,000	648,000	712,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>50,000</u>	<u>72,000</u>	<u>79,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>50,000</u>	<u>72,000</u>	<u>79,000</u>
C03503 Others		50,000	72,000	79,000
TOTAL		501,000	720,000	791,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
GZ1403 Principal Girls Inter College Gahkuch Ghizer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>520,000</u>	<u>747,000</u>	<u>821,000</u>
C028 TOTAL SOCIAL SERVICES		<u>520,000</u>	<u>747,000</u>	<u>821,000</u>
C02815 Education-General Collection of payments for serv.		520,000	747,000	821,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>50,000</u>	<u>72,000</u>	<u>79,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>50,000</u>	<u>72,000</u>	<u>79,000</u>
C03503 Others		50,000	72,000	79,000
TOTAL		570,000	819,000	900,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GZ1404 Principal Inter College Tause Yasin Ghizer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>391,000</u>	<u>562,000</u>	<u>617,000</u>
C028 TOTAL SOCIAL SERVICES		<u>391,000</u>	<u>562,000</u>	<u>617,000</u>
C02815 Education-General Collection of payments for serv.		391,000	562,000	617,000
TOTAL		391,000	562,000	617,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GZ1405 Principal Inter College Chatorkhand Ghizer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>81,000</u>	<u>117,000</u>	<u>128,000</u>
C028 TOTAL SOCIAL SERVICES		<u>81,000</u>	<u>117,000</u>	<u>128,000</u>
C02815 Education-General Collection of payments for serv.		81,000	117,000	128,000
TOTAL		81,000	117,000	128,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
GZ1406 Girls Inter College Taous Yasin Ghizer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>59,000</u>	<u>85,000</u>	<u>93,000</u>
C028 TOTAL SOCIAL SERVICES		<u>59,000</u>	<u>85,000</u>	<u>93,000</u>
C02815 Education-General Collection of payments for serv.		59,000	85,000	93,000
TOTAL		59,000	85,000	93,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
HN1401	Principal Degree College Aliabad Hunza			
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>851,000</u>	<u>1,222,000</u>	<u>1,344,000</u>
C028	TOTAL SOCIAL SERVICES	<u>851,000</u>	<u>1,222,000</u>	<u>1,344,000</u>
C02815	Education-General Collection of payments for serv.	851,000	1,222,000	1,344,000
TOTAL		851,000	1,222,000	1,344,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
HN1402 Principal Girls Degree College Karimabad Hunza				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>931,000</u>	<u>1,337,000</u>	<u>1,473,000</u>
C028 TOTAL SOCIAL SERVICES		<u>931,000</u>	<u>1,337,000</u>	<u>1,473,000</u>
C02802 Fees Govt. University Professional Art Colleges		55,000	79,000	86,000
C02815 Education-General Collection of payments for serv.		876,000	1,258,000	1,387,000
TOTAL		931,000	1,337,000	1,473,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

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OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
HN1403 Principal Degree College Moorkhun Gojal Hunza				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>180,000</u>	<u>259,000</u>	<u>284,000</u>
C028 TOTAL SOCIAL SERVICES		<u>180,000</u>	<u>259,000</u>	<u>284,000</u>
C02815 Education-General Collection of payments for serv.		180,000	259,000	284,000
TOTAL		180,000	259,000	284,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
NG1402 Principal Boys Inter College Chalt Nagar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>290,000</u>	<u>417,000</u>	<u>458,000</u>
C028 TOTAL SOCIAL SERVICES		<u>290,000</u>	<u>417,000</u>	<u>458,000</u>
C02815 Education-General Collection of payments for serv.		290,000	417,000	458,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
C038 TOTAL OTHERS		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
C03802 Sale of stores and materials		1,000	2,000	1,000
TOTAL		291,000	419,000	459,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

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OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
RG1402	Principal Inter College Kharmang			
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>318,000</u>	<u>457,000</u>	<u>502,000</u>
C028	TOTAL SOCIAL SERVICES	<u>318,000</u>	<u>457,000</u>	<u>502,000</u>
C02815	Education-General Collection of payments for serv.	318,000	457,000	502,000
TOTAL		318,000	457,000	502,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
SD1401 Principal Boys Degree College Skardu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>869,000</u>	<u>1,248,000</u>	<u>1,570,000</u>
C028 TOTAL SOCIAL SERVICES		<u>869,000</u>	<u>1,248,000</u>	<u>1,570,000</u>
C02815 Education-General Collection of payments for serv.		869,000	1,248,000	1,570,000
TOTAL		869,000	1,248,000	1,570,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
SD1402 Principal Inter College for Women Skardu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>845,000</u>	<u>1,214,000</u>	<u>1,334,000</u>
C028 TOTAL SOCIAL SERVICES		<u>845,000</u>	<u>1,214,000</u>	<u>1,334,000</u>
C02815 Education-General Collection of payments for serv.		845,000	1,214,000	1,334,000
TOTAL		845,000	1,214,000	1,334,000

Higher, Technical & Special Education

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
SD1403	Principal Inter College Gamba Skardu			
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>451,000</u>	<u>630,000</u>	<u>712,000</u>
C028	TOTAL SOCIAL SERVICES	<u>451,000</u>	<u>630,000</u>	<u>712,000</u>
C02815	Education-General Collection of payments for serv.	451,000	630,000	712,000
TOTAL		451,000	630,000	712,000

Higher, Technical & Special Education

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FUNCTION: 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2022-2023	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
	Rs	Rs	Rs	Rs
SS1402	Principal Inter College Shigar			
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>380,000</u>	<u>546,000</u>	<u>600,000</u>
C028	TOTAL SOCIAL SERVICES	<u>380,000</u>	<u>546,000</u>	<u>600,000</u>
C02815	Education-General Collection of payments for serv.	380,000	546,000	600,000
TOTAL		380,000	546,000	600,000
