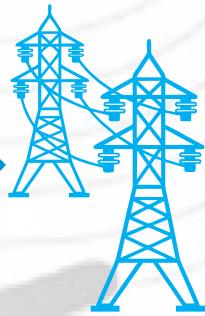




BUDGET 2021-22

Annual Budget Statement
Volume-I



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



Annual Budget Statement

2021-2022

VOLUME-I

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

PREFACE

1. *To meet the legal obligations under article 71 of Gilgit Baltistan Order 2018, Annual Budget Statement for Financial Year 2021-2022 is tabled in the Gilgit-Baltistan Assembly for approval as Money Bill.*
2. *This document not only provides object wise classification of account; the estimates of revenue receipts and expenditure on revenues and grants but also sheds light on the object wise expenditure for the Financial Year 2020-2021. The object wise classifications are reported under major, minor and detail level heads as provided in the Chart of Account. It is a reflection of the last year's achievements and aspirations of the Government of Gilgit Baltistan for the Financial Year 2021-2022.*
3. *The detailed demands for Non-Development Budget are provided in one PAO-wise budget book and two volumes, Vol-I and Vol-II which give details at DDO level. For day-to-day working of Departments and their attached Departments, this document becomes a reference point for expenditure management and control.*

Javed Hussain Manawa
Minister for Finance
Government of Gilgit-Baltistan

Gilgit, the 26th June, 2021

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BUDGET OUTLAY 2021-2022

BUDGET SOURCE	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A. Non-Development Budget	35,882,957,000	38,366,058,000	51,700,398,000
Federal Grant-in-Aid	32,000,000,000	32,000,000,000	47,000,000,000
Un-budgeted Revenues/Surrenders/Lapses	809,963,000	809,963,000	0
Supplementary Grant-in-Aid for COVID-19	1,000,000,000	1,000,000,000	0
Non-Tax Revenue Receipts of FY 2018-19	293,313,000	293,313,000	0
Non-Tax Revenues Receipts	1,000,000,000	1,000,000,000	1,400,000,000
Un-Budgeted Non-Tax Revenue Receipts 2020-21	0	0	276,379,000
Surrenders by Health Department Bio-Medical Equipment	500,000,000	500,000,000	316,700,000
Surrenders (Education, Police & PWD)	251,277,000	251,277,000	0
Deduction from Salaries of Employees for COVID-19 Fund	28,404,000	28,404,000	0
Surrenders of FY 2020-21 (Education, E-Learning & Admin Charges)	0	0	45,000,000
Supplementary Grant of 3-Billion from Federal Government/Carry Forward	0	3,000,000,000	2,000,000,000
Land Compensation of Model Custom Collector GB	0	0	53,321,000
Supplementary Issued by Finance Department GB	0	915,224,000	0
Lapses of Budget 2019-20	0	0	136,093,000
Un-budgeted Non-Tax Revenue Receipts of 2019-20	0	0	472,905,000
Surrendered by the Departments	0	(1,432,123,000)	0

BUDGET OUTLAY 2021-2022

BUDGET SOURCE	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
B. Wheat Subsidy	7,800,000,000	8,500,542,000	10,000,000,000
Federal Government Subsidy for Purchase of Wheat	6,000,000,000	6,535,887,000	8,000,000,000
Sale Proceeds of Wheat	1,800,000,000	1,964,655,000	2,000,000,000
Grand Total :-	43,682,957,000	46,866,600,000	61,700,398,000

**DEPARTMENT WISE SUMMARY OF
NON-TAX REVENUE RECEIPTS 2021-2022**

DEPARTMENT		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
1	SERVICES & GENERAL ADMINISTRATION	395,000	33,959,500	1,000,000
2	HOME & PRISON	37,000,000	39,000,000	45,000,000
3	AGRICULTURE, LIVESTOCK & FISHERIES	44,000,000	44,893,600	50,000,000
4	EDUCATION DEPARTMENT	4,010,000	13,367,204	14,000,000
5	HEALTH DEPARTMENT	35,000,000	28,012,096	44,000,000
6	FINANCE DEPARTMENT GILGIT-BALTISTAN	55,806,000	235,000,000	99,000,000
7	FOREST, WILDLIFE & ENVIRONMENT	57,000,000	60,000,000	65,000,000
8	MINERALS, INDUSTRIES, COMMERCE & LABOUR	13,000,000	15,000,000	17,000,000
9	TOURISM, SPORTS & CULTURE	100,000,000	0	100,000,000
10	Z & U E&T AND COOPERATIVES	320,000,000	224,931,216	320,000,000
11	WATER & POWER DEPARTMENT	1,200,000,000	564,855,000	1,200,000,000
12	PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN	44,000,000	16,511,000	44,000,000
13	FOOD DEPARTMENT GILGIT-BALTISTAN	3,500,000	850,000	1,000,000
Grand Total :-		1,913,711,000	1,276,379,616	2,000,000,000

MAJOR HEAD WISE SUMMARY OF BUDGET ESTIMATES 2021-2022

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	26,192,250,000	27,462,133,000	33,199,608,000
A03	OPERATING EXPENSES	3,588,997,000	5,329,598,500	4,925,434,000
A04	EMPLOYEES RETIREMENT BENEFITS	300,039,000	402,032,000	400,039,000
A05	GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	3,680,380,000	1,998,053,000	10,014,461,000
A06	TRANSFERS	69,310,000	113,944,000	70,100,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	547,798,000	250,783,000	60,899,000
A12	CIVIL WORKS	51,258,000	49,540,000	73,758,000
A13	REPAIRS AND MAINTENANCE	1,452,925,000	2,759,974,500	2,956,099,000
Grand Total :-		35,882,957,000	38,366,058,000	51,700,398,000

DEPARTMENT WISE SUMMARY OF BUDGET ESTIMATES 2021-2022

DEPARTMENT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
1 GOVERNOR SECRETARIAT/HOUSE	84,517,000	130,059,000	126,057,000
2 CHIEF MINISTER SECRETARIAT	114,110,000	211,108,000	221,426,000
3 CHAIRMAN'S INSPECTION TEAM	21,854,000	32,530,000	24,737,000
4 CHIEF ELECTION COMMISSIONER	41,188,000	211,204,000	96,298,000
5 CABINET	187,253,000	228,724,000	294,458,000
6 GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY	199,968,000	228,142,000	247,953,000
7 SERVICES & GENERAL ADMINISTRATION	163,205,000	244,771,000	277,447,000
8 HOME & PRISON	5,904,476,000	7,384,466,000	7,215,654,000
9 PLANNING & DEVELOPMENT DEPARTMENT	210,284,000	670,546,000	337,554,000
10 AGRICULTURE, LIVESTOCK & FISHERIES	1,081,627,000	1,196,255,000	1,301,463,000
11 EDUCATION DEPARTMENT	8,372,497,000	8,862,249,000	10,138,155,000
12 HEALTH DEPARTMENT	4,989,685,000	5,266,025,000	5,402,812,000
13 LOCAL GOVERNMENT & RURAL DEVELOPMENT	978,077,000	1,069,432,000	1,148,292,000
14 FINANCE DEPARTMENT GILGIT-BALTISTAN	4,554,384,000	1,154,299,000	12,699,184,000
15 FOREST, WILDLIFE & ENVIRONMENT	623,883,000	658,498,000	722,821,000
16 LAW & PROSECUTION	292,685,000	300,488,000	362,272,000
17 SUPREME APPELLATE COURT	271,386,000	355,916,000	347,854,000
18 CHIEF COURT GILGIT-BALTISTAN	655,048,000	691,718,000	785,808,000
19 MINERALS, INDUSTRIES, COMMERCE & LABOUR	83,095,000	88,213,000	111,051,000

DEPARTMENT WISE SUMMARY OF BUDGET ESTIMATES 2021-2022

DEPARTMENT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
20 TOURISM, SPORTS & CULTURE	157,022,000	176,197,000	184,152,000
21 REVENUE, Z&U, E&T AND COOPERATIVES	173,145,000	186,683,000	208,540,000
22 WATER & POWER DEPARTMENT	2,659,526,000	3,613,493,000	3,826,904,000
23 PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN	3,345,535,000	4,402,877,000	4,655,481,000
24 IMPLEMENTATION & COORDINATION	12,723,000	17,262,000	18,716,000
25 FOOD DEPARTMENT GILGIT-BALTISTAN	224,926,000	270,270,000	282,970,000
26 GILGIT-BALTISTAN DISASTER MANAGEMENT	123,100,000	260,426,000	156,534,000
27 INFORMATION DEPARTMENT GILGIT-BALTISTAN	21,898,000	96,439,000	32,168,000
28 SOCIAL WELFARE, POPULATION WELFARE, WOMEN	312,838,000	322,536,000	350,065,000
29 ANTI-CORRUPTION DEPARTMENT GB	5,370,000	14,641,000	28,805,000
30 BOARD OF REVENUE GILGIT-BALTISTAN	17,652,000	20,591,000	54,573,000
31 Information Technology Department	0	0	20,097,000
32 Water Management & Irrigation Deptt	0	0	20,097,000
Grand Total :-		35,882,957,000	38,366,058,000
			51,700,398,000

GOVERNOR SECRETARIAT/HOUSE

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	55,241,000	68,476,000	85,661,000
A03	OPERATING EXPENSES	18,276,000	39,826,000	29,036,000
A06	TRANSFERS	6,800,000	10,250,000	6,800,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	280,000	2,185,000	280,000
A13	REPAIRS AND MAINTENANCE	3,920,000	9,322,000	4,280,000
Total :-		84,517,000	130,059,000	126,057,000

CHIEF MINISTER SECRETARIAT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	86,078,000	97,728,000	132,092,000
A03	OPERATING EXPENSES	18,332,000	61,103,000	29,274,000
A05	GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	0	0	50,000,000
A06	TRANSFERS	5,780,000	22,480,000	5,780,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	160,000	2,191,000	160,000
A13	REPAIRS AND MAINTENANCE	3,760,000	27,606,000	4,120,000
Total :-		114,110,000	211,108,000	221,426,000

CHAIRMAN'S INSPECTION TEAM

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	17,657,000	26,612,000	20,284,000
A03	OPERATING EXPENSES	3,082,000	4,173,000	3,262,000
A06	TRANSFERS	150,000	0	150,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	125,000	125,000	125,000
A13	REPAIRS AND MAINTENANCE	840,000	1,620,000	916,000
Total :-		21,854,000	32,530,000	24,737,000

CHIEF ELECTION COMMISSIONER

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	35,891,000	57,598,000	85,592,000
A03	OPERATING EXPENSES	3,704,000	130,973,000	7,356,000
A06	TRANSFERS	250,000	250,000	250,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	300,000	20,318,000	300,000
A13	REPAIRS AND MAINTENANCE	1,043,000	2,065,000	2,800,000
Total :-		41,188,000	211,204,000	96,298,000

CABINET

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	160,390,000	148,952,000	247,831,000
A03	OPERATING EXPENSES	20,451,000	60,641,000	39,671,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	1,004,000	0
A05	GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	0	1,500,000	0
A06	TRANSFERS	532,000	518,000	532,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	280,000	510,000	280,000
A13	REPAIRS AND MAINTENANCE	5,600,000	15,599,000	6,144,000
Total :-		187,253,000	228,724,000	294,458,000

GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	155,347,000	181,017,000	197,216,000
A03	OPERATING EXPENSES	30,621,000	32,077,000	34,319,000
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	0	1,048,000	0
A06	TRANSFERS	4,000,000	4,000,000	4,000,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	1,500,000	1,500,000	3,250,000
A13	REPAIRS AND MAINTENANCE	8,500,000	8,500,000	9,168,000
Total :-		199,968,000	228,142,000	247,953,000

SERVICES & GENERAL ADMINISTRATION

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	102,600,000	127,578,000	161,116,000
A03	OPERATING EXPENSES	46,276,000	74,713,000	47,988,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	732,000	0
A05	GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	0	100,000	53,321,000
A06	TRANSFERS	5,795,000	14,237,000	5,795,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	800,000	4,644,000	800,000
A13	REPAIRS AND MAINTENANCE	7,734,000	22,767,000	8,427,000
Total :-		163,205,000	244,771,000	277,447,000

HOME & PRISON

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	4,740,519,000	5,109,967,000	5,774,017,000
A03	OPERATING EXPENSES	1,038,145,000	1,909,571,000	1,268,768,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	43,863,000	0
A05	GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	0	46,175,000	0
A06	TRANSFERS	15,359,000	32,432,000	15,359,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	12,425,000	40,137,000	15,425,000
A13	REPAIRS AND MAINTENANCE	98,028,000	202,321,000	142,085,000
Total :-		5,904,476,000	7,384,466,000	7,215,654,000

PLANNING & DEVELOPMENT DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	87,179,000	136,763,000	173,214,000
A03	OPERATING EXPENSES	10,475,000	14,258,000	11,411,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	4,442,000	0
A05	GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	110,000,000	510,713,000	150,000,000
A06	TRANSFERS	300,000	800,000	300,000
A13	REPAIRS AND MAINTENANCE	2,330,000	3,570,000	2,629,000
Total :-		210,284,000	670,546,000	337,554,000

AGRICULTURE, LIVESTOCK & FISHERIES

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	937,643,000	1,012,660,000	1,113,707,000
A03	OPERATING EXPENSES	105,378,000	130,081,500	133,978,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	14,282,000	0
A05	GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	0	9,300,000	0
A06	TRANSFERS	315,000	363,000	315,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	2,800,000	3,350,000	4,900,000
A12	CIVIL WORKS	1,727,000	1,727,000	5,227,000
A13	REPAIRS AND MAINTENANCE	33,764,000	24,491,500	43,336,000
Total :-		1,081,627,000	1,196,255,000	1,301,463,000

EDUCATION DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	7,449,621,000	7,686,392,000	9,106,841,000
A03	OPERATING EXPENSES	690,506,000	643,527,000	780,961,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	170,323,000	0
A05	GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	169,240,000	231,869,000	179,000,000
A06	TRANSFERS	20,213,000	19,163,000	20,293,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	2,910,000	4,333,000	4,410,000
A13	REPAIRS AND MAINTENANCE	40,007,000	106,642,000	46,650,000
Total :-		8,372,497,000	8,862,249,000	10,138,155,000

HEALTH DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	3,774,927,000	4,179,593,000	4,349,192,000
A03	OPERATING EXPENSES	533,355,000	748,564,000	851,163,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	59,307,000	0
A05	GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	133,000,000	120,411,000	130,000,000
A06	TRANSFERS	276,000	277,000	326,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	503,150,000	87,854,000	4,900,000
A13	REPAIRS AND MAINTENANCE	44,977,000	70,019,000	67,231,000
Total :-		4,989,685,000	5,266,025,000	5,402,812,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	281,049,000	302,340,000	348,066,000
A03	OPERATING EXPENSES	38,916,000	41,186,000	40,896,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	10,300,000	0
A05	GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	650,000,000	704,416,000	750,000,000
A06	TRANSFERS	320,000	420,000	320,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	0	1,000,000	300,000
A13	REPAIRS AND MAINTENANCE	7,792,000	9,770,000	8,710,000
Total :-		978,077,000	1,069,432,000	1,148,292,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	1,287,519,000	442,770,000	2,667,178,000
A03	OPERATING EXPENSES	340,669,000	360,421,000	914,639,000
A04	EMPLOYEES RETIREMENT BENEFITS	300,000,000	573,000	400,000,000
A05	GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	2,616,000,000	318,463,000	8,700,000,000
A06	TRANSFERS	1,140,000	1,140,000	1,500,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	2,500,000	7,977,000	3,601,000
A13	REPAIRS AND MAINTENANCE	6,556,000	22,955,000	12,266,000
Total :-		4,554,384,000	1,154,299,000	12,699,184,000

FOREST, WILDLIFE & ENVIRONMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	545,673,000	499,243,000	640,033,000
A03	OPERATING EXPENSES	60,338,000	122,898,000	63,543,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	3,546,000	0
A05	GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	0	3,000,000	0
A06	TRANSFERS	555,000	555,000	555,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	1,650,000	3,617,000	1,650,000
A13	REPAIRS AND MAINTENANCE	15,667,000	25,639,000	17,040,000
Total :-		623,883,000	658,498,000	722,821,000

LAW & PROSECUTION

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	252,091,000	247,737,000	317,435,000
A03	OPERATING EXPENSES	31,814,000	35,683,000	34,545,000
A05	GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	0	3,500,000	0
A06	TRANSFERS	885,000	505,000	885,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	175,000	3,105,000	175,000
A13	REPAIRS AND MAINTENANCE	7,720,000	9,958,000	9,232,000
Total :-		292,685,000	300,488,000	362,272,000

SUPREME APPELLATE COURT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	240,962,000	282,780,000	316,249,000
A03	OPERATING EXPENSES	24,586,000	33,447,000	25,353,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	3,380,000	0
A06	TRANSFERS	523,000	723,000	523,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	300,000	28,478,000	300,000
A13	REPAIRS AND MAINTENANCE	5,015,000	7,108,000	5,429,000
Total :-		271,386,000	355,916,000	347,854,000

CHIEF COURT GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	568,640,000	569,078,000	696,195,000
A03	OPERATING EXPENSES	59,506,000	79,241,000	61,626,000
A04	EMPLOYEES RETIREMENT BENEFITS	39,000	1,541,000	39,000
A05	GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	40,000	3,000	40,000
A06	TRANSFERS	1,000,000	1,236,000	1,000,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	14,073,000	31,565,000	14,073,000
A13	REPAIRS AND MAINTENANCE	11,750,000	9,054,000	12,835,000
Total :-		655,048,000	691,718,000	785,808,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	69,640,000	69,031,000	95,942,000
A03	OPERATING EXPENSES	10,846,000	12,488,000	11,695,000
A05	GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	0	379,000	0
A06	TRANSFERS	220,000	20,000	220,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	30,000	1,819,000	230,000
A13	REPAIRS AND MAINTENANCE	2,359,000	4,476,000	2,964,000
Total :-		83,095,000	88,213,000	111,051,000

TOURISM, SPORTS & CULTURE

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	81,114,000	85,316,000	105,787,000
A03	OPERATING EXPENSES	71,641,000	82,072,000	73,165,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	842,000	0
A06	TRANSFERS	180,000	180,000	180,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	0	200,000	200,000
A13	REPAIRS AND MAINTENANCE	4,087,000	7,587,000	4,820,000
Total :-		157,022,000	176,197,000	184,152,000

REVENUE, Z&U, E&T AND COOPERATIVES

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	133,482,000	144,374,000	167,914,000
A03	OPERATING EXPENSES	33,182,000	33,072,000	33,067,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	415,000	0
A06	TRANSFERS	296,000	174,000	296,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	1,200,000	1,715,000	1,200,000
A13	REPAIRS AND MAINTENANCE	4,985,000	6,933,000	6,063,000
Total :-		173,145,000	186,683,000	208,540,000

WATER & POWER DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	1,980,238,000	2,360,631,000	2,387,949,000
A03	OPERATING EXPENSES	104,037,000	129,545,000	111,986,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	35,236,000	0
A05	GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	0	18,276,000	0
A06	TRANSFERS	405,000	405,000	405,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	175,000	175,000	175,000
A12	CIVIL WORKS	16,012,000	26,517,000	20,012,000
A13	REPAIRS AND MAINTENANCE	558,659,000	1,042,708,000	1,306,377,000
Total :-		2,659,526,000	3,613,493,000	3,826,904,000

PUBLIC WORKS DEPARTMENT

GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	2,624,836,000	3,051,971,000	3,280,016,000
A03	OPERATING EXPENSES	134,901,000	178,340,000	135,690,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	44,667,000	0
A05	GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	0	21,400,000	0
A06	TRANSFERS	635,000	235,000	635,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	225,000	435,000	225,000
A12	CIVIL WORKS	25,019,000	12,797,000	40,019,000
A13	REPAIRS AND MAINTENANCE	559,919,000	1,093,032,000	1,198,896,000
Total :-		3,345,535,000	4,402,877,000	4,655,481,000

IMPLEMENTATION & COORDINATION

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	8,162,000	11,377,000	14,013,000
A03	OPERATING EXPENSES	4,037,000	5,015,000	4,146,000
A06	TRANSFERS	150,000	150,000	150,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	0	96,000	0
A13	REPAIRS AND MAINTENANCE	374,000	624,000	407,000
Total :-		12,723,000	17,262,000	18,716,000

FOOD DEPARTMENT GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	194,864,000	223,589,000	252,108,000
A03	OPERATING EXPENSES	25,077,000	30,599,000	25,468,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	4,003,000	0
A05	GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	0	4,800,000	0
A06	TRANSFERS	160,000	160,000	160,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	0	50,000	0
A13	REPAIRS AND MAINTENANCE	4,825,000	7,069,000	5,234,000
Total :-		224,926,000	270,270,000	282,970,000

GILGIT-BALTISTAN DISASTER MANAGEMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	23,046,000	22,803,000	32,203,000
A03	OPERATING EXPENSES	83,635,000	218,859,000	94,627,000
A06	TRANSFERS	200,000	200,000	200,000
A12	CIVIL WORKS	8,500,000	8,499,000	8,500,000
A13	REPAIRS AND MAINTENANCE	7,719,000	10,065,000	21,004,000
Total :-		123,100,000	260,426,000	156,534,000

INFORMATION DEPARTMENT

GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	15,339,000	20,410,000	25,458,000
A03	OPERATING EXPENSES	3,764,000	70,775,000	3,868,000
A05	GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	2,100,000	2,100,000	2,100,000
A06	TRANSFERS	200,000	400,000	200,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	0	459,000	0
A13	REPAIRS AND MAINTENANCE	495,000	2,295,000	542,000
Total :-		21,898,000	96,439,000	32,168,000

SOCIAL WELFARE, POPULATION WELFARE, WOME

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	268,137,000	272,283,000	303,551,000
A03	OPERATING EXPENSES	36,625,000	37,307,000	38,125,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	3,576,000	0
A05	GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	0	600,000	0
A06	TRANSFERS	2,321,000	2,321,000	2,321,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	2,140,000	2,140,000	2,140,000
A13	REPAIRS AND MAINTENANCE	3,615,000	4,309,000	3,928,000
Total :-		312,838,000	322,536,000	350,065,000

ANTI-CORRUPTION DEPARTMENT GB

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	3,409,000	10,920,000	25,645,000
A03	OPERATING EXPENSES	1,341,000	2,961,000	2,525,000
A06	TRANSFERS	50,000	50,000	50,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	400,000	355,000	400,000
A13	REPAIRS AND MAINTENANCE	170,000	355,000	185,000
Total :-		5,370,000	14,641,000	28,805,000

BOARD OF REVENUE GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	10,956,000	12,144,000	47,489,000
A03	OPERATING EXPENSES	5,481,000	6,182,000	5,803,000
A06	TRANSFERS	300,000	300,000	300,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	200,000	450,000	200,000
A13	REPAIRS AND MAINTENANCE	715,000	1,515,000	781,000
Total :-		17,652,000	20,591,000	54,573,000

Information Technology Department

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	0	0	14,807,000
A03	OPERATING EXPENSES	0	0	3,740,000
A06	TRANSFERS	0	0	150,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	0	0	600,000
A13	REPAIRS AND MAINTENANCE	0	0	800,000
Total :-		0	0	20,097,000

Water Management & Irrigation Deptt

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A01	EMPLOYEES RELATED EXPENSES	0	0	14,807,000
A03	OPERATING EXPENSES	0	0	3,740,000
A06	TRANSFERS	0	0	150,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	0	0	600,000
A13	REPAIRS AND MAINTENANCE	0	0	800,000
Total :-		0	0	20,097,000

WHEAT SUBSIDY & SALE PROCEEDS

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A09	Cost of State Trading - Wheat- (Federal Govt.Subsidy)	6,000,000,000	6,535,887,000	8,000,000,000
A09	Cost of State Trading - Wheat- (Sale Proceeds of Wheat)	1,800,000,000	1,964,655,000	2,000,000,000
Total :-		7,800,000,000	8,500,542,000	10,000,000,000