



BUDGET 2018-2019



**ANNUAL BUDGET STATEMENT
VOLUME-I**

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

BUDGET 2018-2019



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FINANCE DEPARTMENT**

PREFACE

1. *To meet the legal obligations under article 71 of Gilgit Baltistan Order 2018, Annual Budget Statement for Financial Year 2018-2019 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 2017-18. The object wise classification 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 2018-19.*
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.*

Muhammad Yahya Akhunzada
Secretary to Government of Gilgit-Baltistan

Finance Department,
Gilgit, the 07th June, 2018

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**NON-TAX REVENUE RECEIPTS; REVISED ESTIMATES 2017-2018 &
BUDGET ESTIMATES 2018-2019**

S.No	Department	Budget Estimates 2017- 2018	Revised Estimates 2017- 2018	Budget Estimates 2018- 2019
1	SERVICES & GENERAL ADMINISTRATION DEPARTMENT	0.000	0.635	0.001
2	HOME & PRISON DEPARTMENT	19.117	18.348	27.610
3	AGRICULTURE, LIVESTOCK & FISHERIES DEPARTMENT	19.472	23.023	33.500
4	EDUCATION DEPARTMENT	1.525	1.985	1.915
5	HEALTH DEPARTMENT	30.770	24.637	13.816
6	FINANCE DEPARTMENT	33.658	57.102	41.600
7	FOREST, WILDLIFE & ENVIRONMENT DEPARTMENT	18.750	12.775	25.250
8	MINERALS, INDUSTRIES, COMMERCE & LABOUR DEPARTMENT	21.000	0.182	7.688
9	TOURISM, SPORTS & CULTURE DEPARTMENT	0.000	0.132	50.000
10	Z&U, E&T AND COOPERATIVES DEPARTMENT	150.000	256.285	310.000
11	WATER & POWER DEPARTMENT	701.869	420.263	957.770
12	PUBLIC WORKS DEPARTMENT	26.999	77.928	30.850
13	FOOD DEPARTMENT	0.000	1.435	0.000
Total:-		1023.160	894.731	1500.000 *

BUDGET OUTLAY FOR FY 2018-2019 (REVENUE RECEIPTS AND GRANT-IN-AID)

S.No	Description	Budget Estimates 2017- 2018	Revised Estimates 2017- 2018	Budget Estimates 2018- 2019
i	Grant-in-Aid from Federal Government	27,500.000	27,650.000	29,500.000
ii	Non-tax Revenue Receipts (Budgeted)	720.000	720.000	800.000 **
iii	Savings from Surrenders of FY 2015-16	42.169	42.169	0.000
iv	Savings from Lapses/Surrenders of FY 2016-17	0.000	0.000	141.671
v	Savings from Unutilized Non-Tax Revenues of 2016-17	0.000	0.000	102.984 ***
vi	Savings from Block Allocation of Maintenance Liabilities 2017-18 (carry forward)	0.000	-1,100.000	1,100.000
Total (Revenue Receipt + Grant-in-Aid): -		28,262.169	27,312.169	31,644.655

* Estimated Non-tax Revenue of Rs. 1500.00 Mn of financial year 2018-19 are proposed for utilization in FY 2019-20.

** Revised Non-tax revenues of Rs. 800.00 Mn of FY 2017-18 includes actual Revenue receipts up to 30th April, 2018 and projection upto 30th June, 2018

*** During FY 2016-17 a sum of Rs.102.984 m was collcted above the estimated revenue which was not part of budget. This unutilized amount is proposed to be part of Budget 2018-19

Major Head Wise Summary of Budget 2018-19

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
A01-Employee Related Expenses	19,305,252,000	20,275,537,689	21,378,027,000
A03-Operating Expenses	3,213,394,500	3,225,574,616	3,396,677,000
A04-Employees Retirement Benefits	1,046,000	239,992,000	611,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	4,472,292,500	1,027,945,100	4,345,183,000
A06-Transfers	69,338,000	99,046,500	75,951,000
A09-Expenditure on Acquiring of Physical Assets	79,210,000	143,802,275	69,262,000
A12-Civil Works	74,260,000	63,788,000	60,258,000
A13-Repairs and Maintenance	1,047,376,000	1,367,124,420	2,318,686,000
Grand Total :-	28,262,169,000	26,442,810,600	31,644,655,000

Department Wise Summary of Budget 2018-19

Department	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
GC21001-GOVERNOR SECRETARIAT	78,435,000	84,515,000	76,722,000
GC21002-CHIEF MINISTER SECRETARIAT	85,672,000	118,440,000	95,972,000
GC21003-CHAIRMAN'S INSPECTION TEAM	16,996,000	19,151,000	17,186,000
GC21004-CHIEF ELECTION COMMISSIONER	32,337,000	23,362,000	223,598,000
GC21005-CABINET	158,237,000	209,222,730	196,591,000
GC21006-GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY	166,537,000	180,577,000	161,319,000
GC21007-SERVICES & GENERAL ADMINISTRATION	124,879,000	191,351,000	118,771,000
GC21008-HOME & PRISON	4,406,222,000	5,198,750,590	4,952,905,000
GC21009-PLANNING & DEVELOPMENT DEPARTMENT	204,535,000	171,410,000	168,261,000
GC21010-AGRICULTURE, LIVESTOCK & FISHERIES	820,643,000	887,522,000	908,033,000
GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT	5,661,751,000	6,737,053,440	6,592,632,000
GC21012-HEALTH & POPULATION WELFARE DEPARTMENT	4,080,980,100	3,768,890,100	4,233,517,000
GC21013-LOCAL GOVERNMENT & RURAL DEVELOPMENT	670,161,000	698,961,520	832,093,000
GC21015-FINANCE DEPARTMENT GILGIT-BALTISTAN	5,218,837,400	387,020,000	4,689,419,000
GC21016-FOREST, WILDLIFE & ENVIRONMENT	363,591,000	457,114,000	415,939,000
GC21017-LAW & PROSECUTION	168,141,000	174,822,000	183,654,000
GC21018-SUPREME APPELLATE COURT	187,937,000	199,900,000	197,673,000
GC21020-CHIEF COURT GILGIT-BALTISTAN	383,561,000	415,702,000	406,806,000
GC21021-MINERALS, INDUSTRIES, COMMERCE & LABOUR	48,097,000	46,036,000	48,257,000
GC21022-TOURISM, SPORTS & CULTURE	93,619,000	108,823,000	88,664,000
GC21023-REVENUE, Z&U, E&T AND COOPERATIVES	119,745,000	138,115,000	137,465,000
GC21024-WATER & POWER DEPARTMENT	1,989,625,000	2,345,817,360	2,739,982,000

Department Wise Summary of Budget 2018-19

Department	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN	2,722,257,500	3,167,474,860	3,592,257,000
GC21026-IMPLEMENTATION & COORDINATION	7,727,000	8,483,000	8,485,000
GC21028-FOOD DEPARTMENT GILGIT-BALTISTAN	158,410,000	164,149,000	194,278,000
GC21029-GILGIT-BALTISTAN DISASTER MANAGEMENT AUTHORITY	119,055,000	253,872,000	128,862,000
GC21030-INFORMATION DEPARTMENT GILGIT-BALTISTAN	18,834,000	54,715,000	3,686,000
GC21031-SOCIAL WELFARE & WOMEN DEVELOPMENT DEPARTMENT GILGIT-BALTISTAN	146,713,000	231,111,000	222,956,000
GC21032-ANTI-CORRUPTION GILGIT-BALTISTAN	8,634,000	450,000	8,672,000
Grand Total :-	28,262,169,000	26,442,810,600	31,644,655,000

GC21001-GOVERNOR SECRETARIAT

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	78,435,000	84,515,000	76,722,000
A01-Employee Related Expenses	31,371,000	32,374,000	30,858,000
A03-Operating Expenses	31,162,000	35,083,000	29,962,000
A04-Employees Retirement Benefits	1,000	0	1,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	1,000	0	1,000
A06-Transfers	10,000,000	11,541,000	10,000,000
A09-Expenditure on Acquiring of Physical Assets	400,000	571,000	300,000
A13-Repairs and Maintenance	5,500,000	4,946,000	5,600,000

GC21002-CHIEF MINISTER SECRETARIAT

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	85,672,000	118,440,000	95,972,000
A01-Employee Related Expenses	44,369,000	53,809,000	47,513,000
A03-Operating Expenses	28,801,000	36,366,000	33,756,000
A04-Employees Retirement Benefits	1,000	807,000	2,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	1,000	0	1,000
A06-Transfers	6,500,000	17,596,000	8,500,000
A09-Expenditure on Acquiring of Physical Assets	500,000	862,000	600,000
A13-Repairs and Maintenance	5,500,000	9,000,000	5,600,000

GC21003-CHAIRMAN'S INSPECTION TEAM

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	16,996,000	19,151,000	17,186,000
A01-Employee Related Expenses	12,912,000	12,632,000	12,684,000
A03-Operating Expenses	3,260,000	2,965,000	3,219,000
A04-Employees Retirement Benefits	1,000	2,099,000	2,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	1,000	0	1,000
A06-Transfers	90,000	90,000	150,000
A09-Expenditure on Acquiring of Physical Assets	2,000	0	250,000
A13-Repairs and Maintenance	730,000	1,365,000	880,000

GC21004-CHIEF ELECTION COMMISSIONER

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	32,337,000	23,362,000	223,598,000
A01-Employee Related Expenses	25,118,000	17,087,000	17,104,000
A03-Operating Expenses	5,797,000	4,806,000	204,852,000
A04-Employees Retirement Benefits	1,000	0	1,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	1,000	0	1,000
A06-Transfers	230,000	116,000	250,000
A09-Expenditure on Acquiring of Physical Assets	200,000	200,000	300,000
A13-Repairs and Maintenance	990,000	1,153,000	1,090,000

GC21005-CABINET

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	158,237,000	209,222,730	196,591,000
A01-Employee Related Expenses	110,971,000	142,630,730	142,164,000
A03-Operating Expenses	38,474,000	53,116,500	44,774,000
A04-Employees Retirement Benefits	1,000	2,096,000	2,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	1,000	600,000	1,000
A06-Transfers	400,000	744,000	700,000
A09-Expenditure on Acquiring of Physical Assets	350,000	195,500	350,000
A13-Repairs and Maintenance	8,040,000	9,840,000	8,600,000

GC21006-GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	166,537,000	180,577,000	161,319,000
A01-Employee Related Expenses	129,884,000	132,150,000	124,798,000
A03-Operating Expenses	28,802,000	33,800,000	27,418,000
A04-Employees Retirement Benefits	1,000	1,895,000	2,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	150,000	132,000	1,000
A06-Transfers	2,100,000	2,500,000	3,000,000
A09-Expenditure on Acquiring of Physical Assets	400,000	400,000	200,000
A13-Repairs and Maintenance	5,200,000	9,700,000	5,900,000

GC21007-SERVICES & GENERAL ADMINISTRATION

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	124,879,000	191,351,000	118,771,000
A01-Employee Related Expenses	63,525,000	74,308,000	65,530,000
A03-Operating Expenses	46,207,000	50,276,000	38,231,000
A04-Employees Retirement Benefits	3,000	175,000	4,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	3,000	0	3,000
A06-Transfers	5,790,000	10,884,000	6,201,000
A09-Expenditure on Acquiring of Physical Assets	951,000	43,642,000	1,051,000
A13-Repairs and Maintenance	8,400,000	12,066,000	7,751,000

GC21008-HOME & PRISON

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	4,406,222,000	5,198,750,590	4,952,905,000
A01-Employee Related Expenses	3,708,270,000	3,990,085,590	3,993,297,000
A03-Operating Expenses	570,087,000	988,243,600	833,136,000
A04-Employees Retirement Benefits	665,000	37,863,000	88,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	71,000	22,947,000	72,000
A06-Transfers	15,140,000	22,777,000	15,946,000
A09-Expenditure on Acquiring of Physical Assets	19,651,000	29,581,400	12,994,000
A13-Repairs and Maintenance	92,338,000	107,253,000	97,372,000

GC21009-PLANNING & DEVELOPMENT DEPARTMENT

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	204,535,000	171,410,000	168,261,000
A01-Employee Related Expenses	69,654,000	78,577,000	64,456,000
A03-Operating Expenses	12,046,000	11,965,000	10,957,000
A04-Employees Retirement Benefits	2,000	2,609,000	3,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	120,002,000	72,268,000	90,002,000
A06-Transfers	270,000	720,000	300,000
A09-Expenditure on Acquiring of Physical Assets	251,000	851,000	3,000
A13-Repairs and Maintenance	2,310,000	4,420,000	2,540,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	820,643,000	887,522,000	908,033,000
A01-Employee Related Expenses	701,852,000	761,200,000	755,485,000
A03-Operating Expenses	96,958,000	93,586,795	105,339,000
A04-Employees Retirement Benefits	30,000	6,757,000	41,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	32,000	607,000	32,000
A06-Transfers	206,000	183,000	315,000
A09-Expenditure on Acquiring of Physical Assets	5,760,000	7,585,205	4,230,000
A12-Civil Works	1,230,000	1,230,000	2,227,000
A13-Repairs and Maintenance	14,575,000	16,373,000	40,364,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	5,661,751,000	6,737,053,440	6,592,632,000
A01-Employee Related Expenses	5,066,867,000	5,881,007,340	5,843,992,000
A03-Operating Expenses	415,333,000	540,994,100	558,925,000
A04-Employees Retirement Benefits	158,000	101,515,000	237,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	115,354,000	143,234,000	125,867,000
A06-Transfers	19,255,000	21,712,000	21,489,000
A09-Expenditure on Acquiring of Physical Assets	10,103,000	11,496,000	1,852,000
A13-Repairs and Maintenance	34,681,000	37,095,000	40,270,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	4,080,980,100	3,768,890,100	4,233,517,000
A01-Employee Related Expenses	2,919,715,000	3,152,961,000	3,204,746,000
A03-Operating Expenses	325,775,000	414,613,000	549,786,000
A04-Employees Retirement Benefits	29,000	32,252,000	39,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	803,030,100	127,941,100	433,032,000
A06-Transfers	226,000	2,205,000	276,000
A09-Expenditure on Acquiring of Physical Assets	4,130,000	7,941,000	3,579,000
A13-Repairs and Maintenance	28,075,000	30,977,000	42,059,000

GC21013-LOCAL GOVERNMENT & RURAL DEVELOPMENT

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	670,161,000	698,961,520	832,093,000
A01-Employee Related Expenses	216,869,000	237,282,520	232,935,000
A03-Operating Expenses	43,298,000	39,846,000	40,496,000
A04-Employees Retirement Benefits	11,000	3,691,000	15,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	400,013,000	407,372,000	550,034,000
A06-Transfers	290,000	290,000	320,000
A09-Expenditure on Acquiring of Physical Assets	2,020,000	2,020,000	28,000
A13-Repairs and Maintenance	7,660,000	8,460,000	8,265,000

GC21015-FINANCE DEPARTMENT GILGIT-BALTISTAN

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	5,218,837,400	387,020,000	4,689,419,000
A01-Employee Related Expenses	1,074,663,000	113,919,000	1,260,840,000
A03-Operating Expenses	1,089,304,000	40,767,000	271,538,000
A04-Employees Retirement Benefits	7,000	498,000	8,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	3,033,502,400	216,000,000	3,146,002,000
A06-Transfers	1,200,000	1,190,000	1,200,000
A09-Expenditure on Acquiring of Physical Assets	10,901,000	5,614,000	2,865,000
A13-Repairs and Maintenance	9,260,000	9,032,000	6,966,000

GC21016-FOREST, WILDLIFE & ENVIRONMENT

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	363,591,000	457,114,000	415,939,000
A01-Employee Related Expenses	291,848,000	351,233,000	346,679,000
A03-Operating Expenses	53,867,000	81,350,000	52,711,000
A04-Employees Retirement Benefits	16,000	1,907,000	20,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	14,000	899,000	14,000
A06-Transfers	445,000	495,000	515,000
A09-Expenditure on Acquiring of Physical Assets	3,341,000	4,140,000	1,030,000
A13-Repairs and Maintenance	14,060,000	17,090,000	14,970,000

GC21017-LAW & PROSECUTION

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	168,141,000	174,822,000	183,654,000
A01-Employee Related Expenses	129,889,000	142,870,000	143,245,000
A03-Operating Expenses	33,905,000	25,960,330	30,834,000
A04-Employees Retirement Benefits	5,000	1,000	5,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	4,000	1,000	4,000
A06-Transfers	410,000	444,000	910,000
A09-Expenditure on Acquiring of Physical Assets	370,000	998,670	446,000
A13-Repairs and Maintenance	3,558,000	4,547,000	8,210,000

GC21018-SUPREME APPELLATE COURT

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	187,937,000	199,900,000	197,673,000
A01-Employee Related Expenses	155,855,000	168,573,000	165,156,000
A03-Operating Expenses	26,379,000	26,212,000	26,165,000
A04-Employees Retirement Benefits	1,000	400,000	1,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	1,000	0	1,000
A06-Transfers	550,000	750,000	550,000
A09-Expenditure on Acquiring of Physical Assets	300,000	1,765,000	300,000
A13-Repairs and Maintenance	4,851,000	2,200,000	5,500,000

GC21020-CHIEF COURT GILGIT-BALTISTAN

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	383,561,000	415,702,000	406,806,000
A01-Employee Related Expenses	329,791,000	349,162,000	348,665,000
A03-Operating Expenses	45,000,000	37,772,000	48,634,000
A04-Employees Retirement Benefits	35,000	14,658,000	39,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	35,000	3,008,000	35,000
A06-Transfers	800,000	500,000	850,000
A09-Expenditure on Acquiring of Physical Assets	1,600,000	1,881,000	1,473,000
A13-Repairs and Maintenance	6,300,000	8,721,000	7,110,000

GC21021-MINERALS, INDUSTRIES, COMMERCE & LABOUR

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	48,097,000	46,036,000	48,257,000
A01-Employee Related Expenses	31,957,000	30,501,369	35,029,000
A03-Operating Expenses	12,446,000	11,517,711	10,134,000
A04-Employees Retirement Benefits	2,000	1,000	2,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	5,000	2,000	5,000
A06-Transfers	50,000	30,000	220,000
A09-Expenditure on Acquiring of Physical Assets	1,682,000	1,570,000	392,000
A13-Repairs and Maintenance	1,955,000	2,413,920	2,475,000

GC21022-TOURISM, SPORTS & CULTURE

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	93,619,000	108,823,000	88,664,000
A01-Employee Related Expenses	54,793,000	52,107,000	57,057,000
A03-Operating Expenses	32,944,000	49,571,000	27,418,000
A04-Employees Retirement Benefits	10,000	1,000	10,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	1,000	0	1,000
A06-Transfers	150,000	250,000	180,000
A09-Expenditure on Acquiring of Physical Assets	2,011,000	2,729,000	26,000
A13-Repairs and Maintenance	3,710,000	4,165,000	3,972,000

GC21023-REVENUE, Z&U, E&T AND COOPERATIVES

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	119,745,000	138,115,000	137,465,000
A01-Employee Related Expenses	77,903,000	99,296,000	99,711,000
A03-Operating Expenses	35,385,000	29,853,000	31,664,000
A04-Employees Retirement Benefits	11,000	457,000	11,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	14,000	5,000	14,000
A06-Transfers	276,000	326,000	276,000
A09-Expenditure on Acquiring of Physical Assets	1,806,000	3,275,000	1,139,000
A13-Repairs and Maintenance	4,350,000	4,903,000	4,650,000

GC21024-WATER & POWER DEPARTMENT

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	1,989,625,000	2,345,817,360	2,739,982,000
A01-Employee Related Expenses	1,571,937,000	1,676,511,360	1,663,985,000
A03-Operating Expenses	45,247,000	130,315,000	116,477,000
A04-Employees Retirement Benefits	14,000	10,363,000	23,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	18,000	12,904,000	18,000
A06-Transfers	345,000	366,500	405,000
A09-Expenditure on Acquiring of Physical Assets	3,181,000	2,552,000	490,000
A12-Civil Works	18,011,000	18,810,000	18,012,000
A13-Repairs and Maintenance	350,872,000	493,995,500	940,572,000

GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	2,722,257,500	3,167,474,860	3,592,257,000
A01-Employee Related Expenses	2,227,950,000	2,386,375,360	2,376,634,000
A03-Operating Expenses	50,905,500	149,688,500	144,466,000
A04-Employees Retirement Benefits	16,000	18,241,000	26,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	16,000	20,015,000	19,000
A06-Transfers	195,000	195,000	235,000
A09-Expenditure on Acquiring of Physical Assets	2,062,000	2,061,000	86,000
A12-Civil Works	15,019,000	33,748,000	30,019,000
A13-Repairs and Maintenance	426,094,000	557,151,000	1,040,772,000

GC21026-IMPLEMENTATION & COORDINATION

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	7,727,000	8,483,000	8,485,000
A01-Employee Related Expenses	3,760,000	4,428,000	4,689,000
A03-Operating Expenses	3,422,000	3,510,000	3,251,000
A04-Employees Retirement Benefits	1,000	1,000	1,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	1,000	1,000	1,000
A06-Transfers	150,000	150,000	150,000
A09-Expenditure on Acquiring of Physical Assets	2,000	2,000	2,000
A13-Repairs and Maintenance	391,000	391,000	391,000

GC21028-FOOD DEPARTMENT GILGIT-BALTISTAN

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	158,410,000	164,149,000	194,278,000
A01-Employee Related Expenses	122,043,000	129,523,420	130,598,000
A03-Operating Expenses	29,967,000	25,265,580	25,964,000
A04-Employees Retirement Benefits	10,000	1,442,000	13,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	3,000	1,000	3,000
A06-Transfers	160,000	160,000	160,000
A09-Expenditure on Acquiring of Physical Assets	1,752,000	2,687,000	32,440,000
A13-Repairs and Maintenance	4,475,000	5,070,000	5,100,000

GC21029-GILGIT-BALTISTAN DISASTER MANAGEMENT AUTHORITY

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	119,055,000	253,872,000	128,862,000
A01-Employee Related Expenses	10,913,000	12,860,000	12,933,000
A03-Operating Expenses	66,690,000	228,684,000	96,695,000
A04-Employees Retirement Benefits	1,000	0	1,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	1,000	0	1,000
A06-Transfers	170,000	170,000	200,000
A09-Expenditure on Acquiring of Physical Assets	400,000	400,000	2,000
A12-Civil Works	40,000,000	10,000,000	10,000,000
A13-Repairs and Maintenance	880,000	1,758,000	9,030,000

GC21030-INFORMATION DEPARTMENT GILGIT-BALTISTAN

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	18,834,000	54,715,000	3,686,000
A01-Employee Related Expenses	6,412,000	1,545,000	1,243,000
A03-Operating Expenses	11,461,000	48,997,000	1,720,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	1,000	1,000	1,000
A06-Transfers	50,000	362,000	200,000
A09-Expenditure on Acquiring of Physical Assets	700,000	3,100,000	2,000
A13-Repairs and Maintenance	210,000	710,000	520,000

GC21031-SOCIAL WELFARE & WOMEN DEVELOPMENT DEPARTMENT
GILGIT-BALTISTAN

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	146,713,000	231,111,000	222,956,000
A01-Employee Related Expenses	107,749,000	190,379,000	189,591,000
A03-Operating Expenses	29,121,000	30,150,500	26,814,000
A04-Employees Retirement Benefits	13,000	263,000	14,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	15,000	7,000	15,000
A06-Transfers	3,840,000	2,300,000	2,403,000
A09-Expenditure on Acquiring of Physical Assets	3,684,000	5,682,500	2,132,000
A13-Repairs and Maintenance	2,291,000	2,329,000	1,987,000

GC21032-ANTI-CORRUPTION GILGIT-BALTISTAN

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	8,634,000	450,000	8,672,000
A01-Employee Related Expenses	6,412,000	150,000	6,410,000
A03-Operating Expenses	1,351,000	300,000	1,341,000
A05-Grants, Subsidies and Writeoffs of Loans/Advances/Others	1,000	0	1,000
A06-Transfers	50,000	0	50,000
A09-Expenditure on Acquiring of Physical Assets	700,000	0	700,000
A13-Repairs and Maintenance	120,000	0	170,000

GC11050-STATE TRADING (WHEAT SUBSIDY & SALE PROCEEDS)

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	7,845,000,000	6,827,412,000	7,845,000,000
Cost of State Trading - Food (Wheat)- (Federal Govt.Subsidy)	6,045,000,000	5,111,556,000 *	6,045,000,000
Cost of State Trading - Food (Wheat)- (Sale Proceeds of Wheat)	1,800,000,000	1,715,856,000 **	1,800,000,000

* Budget Estimates 2017-18 of wheat subsidy from Federal Govt. include an amount of 976.162 million which was released by Finance Division in June, 2017 and released by Finance Department GB during FY 2017-18 while an amount of Rs. 4135.394 million have been released by Finance Division as of 30-April 2018 against Budget Estimates of 6045.000 million for Financial

** Revised Estimates 2017-18 of sale proceeds include an amount of 408.425 million which were deposited in May & June, 2017, but released in FY 2017-18 while an amount of 1307.431 million have been deposited by Food Department in to GB Food Account against a target of 1800.000 million of CFY as of 30-April, 2018

GC22051-DEVELOPMENT

Major Object Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Total :-	18,300,000,000	18,893,442,000	23,484,667,000
Gilgit Baltistan Annual Development Program	15,000,000,000	14,141,079,000	16,188,657,000
Federal PSDP	3,300,000,000	4,336,949,000	7,296,010,000
Federal PSDP		415,414,000	