



ANNUAL BUDGET STATEMENT

Volume - I

EDUCATION



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GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



ANNUAL BUDGET STATEMENT

2025 - 2026

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 2025-2026 is tabled in the Gilgit-Baltistan Assembly for approval as Money Bill.

2. This document not only provides object wise classification of account but also estimates of revenue receipts and expenditure on revenues and grants for both financial years 2024-25 and 2025-26. 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 2025-2026.

3. The detailed demands for Non-Development Budget are provided in one PAO-wise Major Object Wise Summary (Volume-I), Estimates of Receipts "GB Non-Tax Revenues" (Volume-II) and DDO wise detail object wise Budget (Volume-III). For day-to-day working of Departments and their attached Departments, this document becomes a reference point for expenditure management and control.

Engr. Muhammad Ismail
Minister for Finance
Government of Gilgit-Baltistan

Gilgit, the 23rd June, 2025

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BUDGET OUTLAY 2025-2026

BUDGET SOURCE	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A. Non-Development Budget	86,600,000,000	72,358,283,000	88,192,000,000
Federal Grant-in-Aid	68,000,000,000	68,000,000,000	80,000,000,000
Non-Tax Revenues	5,018,937,000	3,542,413,000	5,492,000,000
Gilgit-Baltistan Revenue Authority	1,303,330,000	0	1,000,000,000
Water & Power (Outstanding Electricity Bills Recoveries)	1,400,000,000	0	1,400,000,000
Budget Deficit (Liabilities)	10,625,000,000	0	0
Savings/Surrenders (Hiring of 1000 Teachers)	252,733,000	252,733,000	0
Supplementary Grant (GB Council)	0	170,000,000	0
Land Compensation Recoveries	0	200,000,000	0
Long-Term Advances	0	193,137,000	300,000,000
B. Development Budget	34,500,000,000	34,208,015,000	37,000,000,000
GB ADP/ETI FEC	21,000,000,000	21,409,512,000	22,000,000,000
Federal PSDP	9,500,000,000	11,540,820,000	11,000,000,000
Federal PSDP (PM Initiatives)	4,000,000,000	0	4,000,000,000
Vertical Projects	0	1,257,683,000	0
C. Wheat Subsidy	19,072,000,000	21,782,839,000	23,440,000,000
Federal Government Subsidy for Purchase of Wheat	15,872,000,000	18,942,713,000	20,000,000,000
Sale Proceeds of Wheat	3,200,000,000	2,840,126,000	3,440,000,000
Grand Total :-	140,172,000,000	128,349,137,000	148,632,000,000

**DEPARTMENT WISE SUMMARY OF
NON-TAX REVENUE RECEIPTS 2025-2026**

DEPARTMENT		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
1	Services & General Administration	44,009,000	19,499,000	50,000,000
2	Home & Prison	300,000,000	65,020,000	350,000,000
3	Agriculture, Livestock & Fisheries	163,142,000	148,506,000	165,000,000
4	School Education Department	13,258,000	30,194,000	27,070,000
5	Higher, Technical & Special Education	18,950,000	40,785,000	40,645,000
6	Health Department	78,669,000	135,505,000	131,393,000
7	Finance Department Gilgit-Baltistan	165,000,000	200,859,000	185,721,000
8	Forest, Wildlife & Environment	289,086,000	39,904,000	300,000,000
9	Minerals, Industries, Commerce & Labour	33,623,000	102,543,000	150,000,000
10	Tourism, Sports & Culture	275,000,000	395,067,000	300,000,000
11	Revenue, Z&U, E&T And Cooperatives	770,000,000	295,383,000	800,000,000
12	Water & Power Department	2,598,200,000	1,820,470,000	2,800,000,000
13	Water & Power (Outstanding Electricity Bills Recovery Targets)	1,400,000,000	0	1,400,000,000
14	Communication & Works Gilgit-Baltistan	150,000,000	168,011,000	150,000,000
15	Food Department Gilgit-Baltistan	120,000,000	2,970,000	42,171,000
16	Gilgit Baltistan Revenue Authority	1,303,330,000	0	1,000,000,000
17	Other Departments	0	77,697,000	0
Grand Total :-		7,722,267,000	3,542,413,000	7,892,000,000

MAJOR HEAD WISE SUMMARY OF BUDGET ESTIMATES 2025-2026

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	47,000,000,000	52,557,780,000	59,600,000,000
A03	OPERATING EXPENSES	7,756,314,000	8,578,626,000	9,710,791,000
A04	EMPLOYEES RETIREMENT BENEFITS	450,558,000	584,041,000	800,558,000
A05	GRANTS,SUBSIDIES	28,323,411,000	4,240,124,000	12,778,675,000
A06	TRANSFERS	107,402,000	148,704,000	126,127,000
A08	LOANS AND ADVANCES	0	0	300,000,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	134,406,000	460,819,000	416,890,000
A11	INVESTMENTS	500,000,000	745,262,000	600,000,000
A12	CIVIL WORKS	43,710,000	112,072,000	148,810,000
A13	REPAIRS AND MAINTENANCE	2,284,199,000	4,930,855,000	3,710,149,000
Grand Total :-		86,600,000,000	72,358,283,000	88,192,000,000

DEPARTMENT WISE SUMMARY OF BUDGET ESTIMATES 2025-2026

	DEPARTMENT	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
1	GOVERNOR SECRETARIAT/HOUSE	173,968,000	219,461,000	211,114,000
2	CHIEF MINISTER SECRETARIAT	303,238,000	422,849,000	420,549,000
3	CHAIRMAN'S INSPECTION TEAM	45,460,000	54,804,000	61,144,000
4	CHIEF ELECTION COMMISSIONER	116,402,000	193,598,000	949,905,000
5	CABINET	333,342,000	502,564,000	604,608,000
6	GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY	457,843,000	497,885,000	508,609,000
7	SERVICES & GENERAL ADMINISTRATION	460,846,000	971,016,000	879,279,000
8	HOME & PRISON	11,196,999,000	12,807,068,000	13,599,585,000
9	PLANNING & DEVELOPMENT DEPARTMENT	504,431,000	531,039,000	671,810,000
10	AGRICULTURE, LIVESTOCK & FISHERIES	2,114,218,000	2,336,213,000	2,593,383,000
11	SCHOOL EDUCATION DEPARTMENT	15,170,808,000	16,672,235,000	19,746,569,000
12	HEALTH DEPARTMENT	8,957,062,000	10,558,310,000	10,280,963,000
13	LOCAL GOVERNMENT & RURAL DEVELOPMENT	1,769,433,000	2,071,499,000	2,283,987,000
14	FINANCE DEPARTMENT GILGIT-BALTISTAN	26,967,730,000	757,760,000	12,119,199,000
15	FOREST, WILDLIFE & ENVIRONMENT	1,041,935,000	1,132,675,000	1,341,962,000
16	LAW & PROSECUTION	466,206,000	530,344,000	604,923,000
17	SUPREME APPELLATE COURT	435,435,000	486,993,000	520,270,000
18	CHIEF COURT GILGIT-BALTISTAN	1,192,700,000	1,382,998,000	1,611,267,000
19	MINERALS, INDUSTRIES, COMMERCE & LABOUR	153,605,000	196,903,000	218,732,000

DEPARTMENT WISE SUMMARY OF BUDGET ESTIMATES 2025-2026

	DEPARTMENT	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
20	TOURISM, SPORTS & CULTURE	322,596,000	360,603,000	404,745,000
21	REVENUE, Z&U, E&T AND COOPERATIVES	332,462,000	401,385,000	445,292,000
22	WATER & POWER DEPARTMENT	4,731,168,000	7,096,090,000	6,280,400,000
23	COMMUNICATION & WORKS DEPARTMENT	6,000,970,000	7,974,265,000	7,422,138,000
24	IMPLEMENTATION & COORDINATION	30,516,000	30,139,000	33,179,000
25	FOOD DEPARTMENT GILGIT-BALTISTAN	471,443,000	569,380,000	634,284,000
26	GILGIT-BALTISTAN DISASTER MANAGEMENT	174,525,000	201,146,000	194,278,000
27	INFORMATION DEPARTMENT GILGIT-BALTISTAN	168,744,000	159,549,000	201,735,000
28	SOCIAL WELFARE, POPULATION WELFARE, WOME	502,840,000	584,233,000	653,434,000
29	ANTI-CORRUPTION DEPARTMENT GB	50,070,000	68,738,000	73,729,000
30	BOARD OF REVENUE GILGIT-BALTISTAN	82,862,000	64,735,000	86,768,000
31	Information Technology Department	132,386,000	113,429,000	205,125,000
32	Water Management & Irrigation Deptt	211,657,000	350,135,000	368,143,000
33	Higher, Technical & Special Education	1,526,100,000	1,988,550,000	1,875,649,000
34	GILGIT BALTISTAN SERVICE TRIBUNAL	0	69,692,000	85,243,000
Grand Total :-		86,600,000,000	72,358,283,000	88,192,000,000

GOVERNOR SECRETARIAT/HOUSE

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	103,533,000	130,512,000	133,679,000
A03	OPERATING EXPENSES	49,435,000	60,792,000	53,735,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	1,916,000	0
A06	TRANSFERS	10,300,000	12,730,000	12,100,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	1,600,000	3,241,000	2,600,000
A13	REPAIRS AND MAINTENANCE	9,100,000	10,270,000	9,000,000
Total :-		173,968,000	219,461,000	211,114,000

CHIEF MINISTER SECRETARIAT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	172,121,000	236,125,000	234,547,000
A03	OPERATING EXPENSES	90,392,000	114,905,000	135,956,000
A06	TRANSFERS	18,000,000	38,042,000	23,000,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	1,000,000	3,000,000	1,000,000
A13	REPAIRS AND MAINTENANCE	21,725,000	30,777,000	26,046,000
Total :-		303,238,000	422,849,000	420,549,000

CHAIRMAN'S INSPECTION TEAM

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	33,943,000	43,345,000	45,931,000
A03	OPERATING EXPENSES	8,417,000	7,404,000	10,513,000
A06	TRANSFERS	300,000	0	0
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	600,000	600,000	600,000
A13	REPAIRS AND MAINTENANCE	2,200,000	3,455,000	4,100,000
Total :-		45,460,000	54,804,000	61,144,000

CHIEF ELECTION COMMISSIONER

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	95,647,000	119,703,000	125,737,000
A03	OPERATING EXPENSES	15,010,000	66,893,000	817,168,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	1,257,000	0
A06	TRANSFERS	500,000	500,000	500,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	300,000	300,000	300,000
A13	REPAIRS AND MAINTENANCE	4,945,000	4,945,000	6,200,000
Total :-		116,402,000	193,598,000	949,905,000

CABINET

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	209,637,000	324,617,000	470,753,000
A03	OPERATING EXPENSES	100,405,000	129,195,000	107,655,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	4,113,000	0
A05	GRANTS,SUBSIDIES	0	11,419,000	0
A06	TRANSFERS	600,000	597,000	600,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	500,000	500,000	500,000
A13	REPAIRS AND MAINTENANCE	22,200,000	32,123,000	25,100,000
Total :-		333,342,000	502,564,000	604,608,000

GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	343,493,000	378,908,000	386,543,000
A03	OPERATING EXPENSES	82,850,000	84,674,000	88,766,000
A06	TRANSFERS	7,000,000	7,503,000	7,000,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	6,000,000	6,400,000	6,000,000
A13	REPAIRS AND MAINTENANCE	18,500,000	20,400,000	20,300,000
Total :-		457,843,000	497,885,000	508,609,000

SERVICES & GENERAL ADMINISTRATION

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	206,794,000	630,937,000	278,443,000
A03	OPERATING EXPENSES	222,752,000	269,627,000	110,916,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	5,427,000	450,000,000
A05	GRANTS,SUBSIDIES	0	2,194,000	0
A06	TRANSFERS	8,700,000	14,138,000	9,750,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	2,800,000	5,989,000	8,270,000
A13	REPAIRS AND MAINTENANCE	19,800,000	42,704,000	21,900,000
Total :-		460,846,000	971,016,000	879,279,000

HOME & PRISON

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	9,012,971,000	9,729,547,000	11,241,323,000
A03	OPERATING EXPENSES	1,910,868,000	2,332,139,000	2,038,084,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	91,603,000	0
A05	GRANTS,SUBSIDIES	0	232,644,000	0
A06	TRANSFERS	19,140,000	37,310,000	22,040,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	15,900,000	94,968,000	28,500,000
A13	REPAIRS AND MAINTENANCE	238,120,000	288,857,000	269,638,000
Total :-		11,196,999,000	12,807,068,000	13,599,585,000

PLANNING & DEVELOPMENT DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	172,903,000	226,300,000	216,078,000
A03	OPERATING EXPENSES	24,298,000	37,554,000	41,967,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	1,499,000	0
A05	GRANTS,SUBSIDIES	300,000,000	259,000,000	405,000,000
A06	TRANSFERS	800,000	799,000	1,200,000
A13	REPAIRS AND MAINTENANCE	6,430,000	5,887,000	7,565,000
Total :-		504,431,000	531,039,000	671,810,000

AGRICULTURE, LIVESTOCK & FISHERIES

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	1,616,394,000	1,790,711,000	2,087,828,000
A03	OPERATING EXPENSES	469,198,000	262,729,000	296,685,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	36,265,000	0
A05	GRANTS,SUBSIDIES	0	67,995,000	0
A06	TRANSFERS	340,000	340,000	340,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	1,275,000	146,893,000	174,625,000
A12	CIVIL WORKS	208,000	204,000	5,308,000
A13	REPAIRS AND MAINTENANCE	26,803,000	31,076,000	28,597,000
Total :-		2,114,218,000	2,336,213,000	2,593,383,000

SCHOOL EDUCATION DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	12,920,752,000	14,085,223,000	17,168,941,000
A03	OPERATING EXPENSES	1,659,502,000	1,656,523,000	1,993,664,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	176,462,000	0
A05	GRANTS,SUBSIDIES	497,000,000	659,200,000	504,000,000
A06	TRANSFERS	10,977,000	5,466,000	11,097,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	24,875,000	27,345,000	10,925,000
A13	REPAIRS AND MAINTENANCE	57,702,000	62,016,000	57,942,000
Total :-		15,170,808,000	16,672,235,000	19,746,569,000

HEALTH DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	6,890,148,000	7,706,503,000	7,389,394,000
A03	OPERATING EXPENSES	1,304,291,000	1,485,372,000	1,954,319,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	71,718,000	0
A05	GRANTS,SUBSIDIES	170,000,000	335,280,000	170,000,000
A06	TRANSFERS	895,000	815,000	895,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	9,600,000	44,886,000	72,320,000
A11	INVESTMENTS	500,000,000	745,262,000	600,000,000
A13	REPAIRS AND MAINTENANCE	82,128,000	168,474,000	94,035,000
Total :-		8,957,062,000	10,558,310,000	10,280,963,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	481,472,000	530,500,000	727,116,000
A03	OPERATING EXPENSES	71,391,000	77,431,000	83,850,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	14,702,000	0
A05	GRANTS,SUBSIDIES	1,200,000,000	1,420,029,000	1,450,000,000
A06	TRANSFERS	490,000	604,000	5,140,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	600,000	600,000	600,000
A13	REPAIRS AND MAINTENANCE	15,480,000	27,633,000	17,281,000
Total :-		1,769,433,000	2,071,499,000	2,283,987,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	345,982,000	318,672,000	311,942,000
A03	OPERATING EXPENSES	78,570,000	95,283,000	75,895,000
A04	EMPLOYEES RETIREMENT BENEFITS	450,000,000	1,519,000	350,000,000
A05	GRANTS,SUBSIDIES	26,054,267,000	282,100,000	9,947,531,000
A06	TRANSFERS	2,500,000	3,911,000	2,500,000
A08	LOANS AND ADVANCES	0	0	300,000,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	13,851,000	20,363,000	13,651,000
A13	REPAIRS AND MAINTENANCE	22,560,000	35,912,000	1,117,680,000
Total :-		26,967,730,000	757,760,000	12,119,199,000

FOREST, WILDLIFE & ENVIRONMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	889,507,000	953,270,000	1,173,698,000
A03	OPERATING EXPENSES	128,738,000	116,949,000	142,345,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	20,970,000	0
A05	GRANTS,SUBSIDIES	0	14,436,000	0
A06	TRANSFERS	715,000	715,000	820,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	1,675,000	2,625,000	2,360,000
A13	REPAIRS AND MAINTENANCE	21,300,000	23,710,000	22,739,000
Total :-		1,041,935,000	1,132,675,000	1,341,962,000

LAW & PROSECUTION

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	378,117,000	384,484,000	421,999,000
A03	OPERATING EXPENSES	68,879,000	113,380,000	66,464,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	4,631,000	0
A05	GRANTS,SUBSIDIES	0	2,143,000	100,000,000
A06	TRANSFERS	1,710,000	1,423,000	810,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	2,500,000	4,876,000	1,500,000
A13	REPAIRS AND MAINTENANCE	15,000,000	19,407,000	14,150,000
Total :-		466,206,000	530,344,000	604,923,000

SUPREME APPELLATE COURT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	370,842,000	426,612,000	455,877,000
A03	OPERATING EXPENSES	53,678,000	47,420,000	53,678,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	2,077,000	0
A06	TRANSFERS	800,000	79,000	800,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	600,000	1,176,000	600,000
A13	REPAIRS AND MAINTENANCE	9,515,000	9,629,000	9,315,000
Total :-		435,435,000	486,993,000	520,270,000

CHIEF COURT GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	995,000,000	1,169,409,000	1,385,567,000
A03	OPERATING EXPENSES	132,796,000	114,770,000	141,796,000
A04	EMPLOYEES RETIREMENT BENEFITS	558,000	8,721,000	558,000
A05	GRANTS,SUBSIDIES	44,000	11,001,000	44,000
A06	TRANSFERS	3,000,000	1,363,000	3,000,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	30,300,000	42,434,000	40,300,000
A13	REPAIRS AND MAINTENANCE	31,002,000	35,300,000	40,002,000
Total :-		1,192,700,000	1,382,998,000	1,611,267,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	124,639,000	155,266,000	181,686,000
A03	OPERATING EXPENSES	22,556,000	32,037,000	28,616,000
A06	TRANSFERS	320,000	320,000	520,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	530,000	1,425,000	1,530,000
A13	REPAIRS AND MAINTENANCE	5,560,000	7,855,000	6,380,000
Total :-		153,605,000	196,903,000	218,732,000

TOURISM, SPORTS & CULTURE

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	166,260,000	173,116,000	218,969,000
A03	OPERATING EXPENSES	142,126,000	161,946,000	172,126,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	761,000	0
A05	GRANTS,SUBSIDIES	0	7,000,000	0
A06	TRANSFERS	280,000	480,000	280,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	2,500,000	2,500,000	2,500,000
A13	REPAIRS AND MAINTENANCE	11,430,000	14,800,000	10,870,000
Total :-		322,596,000	360,603,000	404,745,000

REVENUE, Z&U, E&T AND COOPERATIVES

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	259,797,000	308,795,000	352,482,000
A03	OPERATING EXPENSES	59,325,000	72,724,000	77,492,000
A05	GRANTS,SUBSIDIES	0	2,000,000	0
A06	TRANSFERS	470,000	470,000	470,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	400,000	450,000	400,000
A13	REPAIRS AND MAINTENANCE	12,470,000	16,946,000	14,448,000
Total :-		332,462,000	401,385,000	445,292,000

WATER & POWER DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	3,774,663,000	4,464,395,000	5,122,465,000
A03	OPERATING EXPENSES	244,465,000	267,301,000	280,140,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	52,069,000	0
A05	GRANTS,SUBSIDIES	0	223,048,000	40,000,000
A06	TRANSFERS	630,000	930,000	630,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	600,000	6,421,000	600,000
A12	CIVIL WORKS	20,001,000	30,801,000	20,001,000
A13	REPAIRS AND MAINTENANCE	690,809,000	2,051,125,000	816,564,000
Total :-		4,731,168,000	7,096,090,000	6,280,400,000

COMMUNICATION & WORKS DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	4,961,564,000	5,561,084,000	6,280,305,000
A03	OPERATING EXPENSES	211,065,000	338,278,000	222,035,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	67,264,000	0
A05	GRANTS,SUBSIDIES	0	229,327,000	0
A06	TRANSFERS	970,000	570,000	970,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	2,400,000	4,339,000	2,400,000
A12	CIVIL WORKS	1,000	4,301,000	1,000
A13	REPAIRS AND MAINTENANCE	824,970,000	1,769,102,000	916,427,000
Total :-		6,000,970,000	7,974,265,000	7,422,138,000

IMPLEMENTATION & COORDINATION

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	17,067,000	16,189,000	17,750,000
A03	OPERATING EXPENSES	11,509,000	12,010,000	12,759,000
A06	TRANSFERS	200,000	200,000	400,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	500,000	500,000	750,000
A13	REPAIRS AND MAINTENANCE	1,240,000	1,240,000	1,520,000
Total :-		30,516,000	30,139,000	33,179,000

FOOD DEPARTMENT GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	404,562,000	455,885,000	541,954,000
A03	OPERATING EXPENSES	46,506,000	68,795,000	58,815,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	2,854,000	0
A05	GRANTS,SUBSIDIES	0	15,600,000	0
A06	TRANSFERS	350,000	350,000	450,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	500,000	1,457,000	10,500,000
A13	REPAIRS AND MAINTENANCE	19,525,000	24,439,000	22,565,000
Total :-		471,443,000	569,380,000	634,284,000

GILGIT-BALTISTAN DISASTER MANAGEMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	41,427,000	47,126,000	58,910,000
A03	OPERATING EXPENSES	88,388,000	101,880,000	90,388,000
A06	TRANSFERS	250,000	250,000	250,000
A12	CIVIL WORKS	8,500,000	10,480,000	8,500,000
A13	REPAIRS AND MAINTENANCE	35,960,000	41,410,000	36,230,000
Total :-		174,525,000	201,146,000	194,278,000

INFORMATION DEPARTMENT

GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	55,850,000	48,938,000	64,021,000
A03	OPERATING EXPENSES	107,894,000	103,221,000	131,814,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	576,000	0
A05	GRANTS,SUBSIDIES	2,100,000	2,000,000	2,100,000
A06	TRANSFERS	600,000	1,295,000	1,000,000
A13	REPAIRS AND MAINTENANCE	2,300,000	3,519,000	2,800,000
Total :-		168,744,000	159,549,000	201,735,000

SOCIAL WELFARE, POPULATION WELFARE, WOME

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	420,467,000	480,689,000	544,837,000
A03	OPERATING EXPENSES	66,088,000	63,545,000	79,013,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	809,000	0
A05	GRANTS,SUBSIDIES	0	17,573,000	10,000,000
A06	TRANSFERS	3,300,000	3,962,000	3,500,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	4,350,000	7,890,000	5,259,000
A13	REPAIRS AND MAINTENANCE	8,635,000	9,765,000	10,825,000
Total :-		502,840,000	584,233,000	653,434,000

ANTI-CORRUPTION DEPARTMENT GB

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	35,975,000	41,503,000	47,597,000
A03	OPERATING EXPENSES	11,295,000	20,182,000	21,412,000
A06	TRANSFERS	300,000	286,000	450,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	600,000	1,965,000	600,000
A13	REPAIRS AND MAINTENANCE	1,900,000	4,802,000	3,670,000
Total :-		50,070,000	68,738,000	73,729,000

BOARD OF REVENUE GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	52,330,000	50,359,000	54,198,000
A03	OPERATING EXPENSES	27,632,000	8,176,000	29,470,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	900,000	0
A06	TRANSFERS	400,000	400,000	450,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	600,000	600,000	600,000
A13	REPAIRS AND MAINTENANCE	1,900,000	4,300,000	2,050,000
Total :-		82,862,000	64,735,000	86,768,000

Information Technology Department

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	21,784,000	29,544,000	27,798,000
A03	OPERATING EXPENSES	7,702,000	17,854,000	23,627,000
A05	GRANTS,SUBSIDIES	100,000,000	60,735,000	150,000,000
A06	TRANSFERS	200,000	200,000	300,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	500,000	1,400,000	650,000
A12	CIVIL WORKS	0	346,000	0
A13	REPAIRS AND MAINTENANCE	2,200,000	3,350,000	2,750,000
Total :-		132,386,000	113,429,000	205,125,000

Water Management & Irrigation Deptt

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	164,204,000	165,918,000	213,100,000
A03	OPERATING EXPENSES	26,128,000	30,010,000	29,933,000
A06	TRANSFERS	310,000	189,000	310,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	600,000	733,000	600,000
A12	CIVIL WORKS	15,000,000	65,940,000	115,000,000
A13	REPAIRS AND MAINTENANCE	5,415,000	87,345,000	9,200,000
Total :-		211,657,000	350,135,000	368,143,000

Higher, Technical & Special Education

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	1,260,155,000	1,314,276,000	1,549,704,000
A03	OPERATING EXPENSES	212,165,000	200,503,000	227,330,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	15,907,000	0
A05	GRANTS,SUBSIDIES	0	385,400,000	0
A06	TRANSFERS	12,055,000	12,030,000	13,555,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	6,350,000	22,943,000	24,850,000
A12	CIVIL WORKS	0	0	0
A13	REPAIRS AND MAINTENANCE	35,375,000	37,491,000	60,210,000
Total :-		1,526,100,000	1,988,550,000	1,875,649,000

GILGIT BALTISTAN SERVICE TRIBUNAL

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
A01	EMPLOYEES RELATED EXPENSES	0	59,319,000	68,828,000
A03	OPERATING EXPENSES	0	7,124,000	12,365,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	21,000	0
A06	TRANSFERS	0	437,000	1,000,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	0	2,000,000	1,000,000
A13	REPAIRS AND MAINTENANCE	0	791,000	2,050,000
Total :-		0	69,692,000	85,243,000