



BUDGET 2022-23

Annual Budget Statement

Volume-I



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



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VOLUME-I

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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 2022-2023 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 2021-2022. 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 2022-2023.*

3. *The detailed demands for Non-Development Budget are provided in one PAO-wise budget book and three volumes, Vol-III-A, Vol-III-B and Vol-III-C 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 Ali Manawa
Minister for Finance
Government of Gilgit-Baltistan

Gilgit, the 27th June, 2022

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BUDGET OUTLAY 2022-2023

BUDGET SOURCE	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A. Non-Development Budget	51,700,398,000	49,837,779,000	61,440,640,000
Federal Grant-in-Aid	47,000,000,000	46,879,000,000	47,000,000,000
Budget Deficit to be Financed by Federal Govt.	0	0	9,000,000,000
Savings & Surrenders of FY 2020-21 (Regular Budget)	0	0	1,219,619,000
Leftover/Unbudgeted Non-Tax Revenue Receipts of FY 2020-21	0	0	221,021,000
Non-Tax Revenues Targets for 2022-2023 (Budgeted)	1,400,000,000	1,400,000,000	3,500,000,000
Un-Budgeted Non-Tax Revenue Receipts 2020-21	276,379,000	276,379,000	0
Surrenders by Health Department Bio-Medical Equipment	316,700,000	316,700,000	0
Surrenders of FY 2020-21 (Education, E-Learning & Admin Charges)	45,000,000	45,000,000	0
Supplementary Grant of 3-Billion from Federal Government/Carry Forward	2,000,000,000	2,000,000,000	0
Land Compensation of Model Custom Collector GB	53,321,000	53,321,000	0
Lapses of Budget 2019-20	136,093,000	136,093,000	0
Un-budgeted Non-Tax Revenue Receipts of 2019-20	472,905,000	472,905,000	0
Savings & Surrenders 2021-2022	0	0	500,000,000
SURRENDER/TRANSFERRED TO FOOD ACCOUNT	0	(1,059,380,000)	0
SUPPLEMENTARY GRANT (LONG TERM ADVANCES HBA/MCA)	0	364,791,000	0
Surrenders of Financial Year 2021-22	0	(1,047,030,000)	0

BUDGET OUTLAY 2022-2023

BUDGET SOURCE	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
B. Development Budget	44,229,131,000	23,773,519,000	47,887,654,000
ADP Allocation (Rupee Component)	16,000,000,000	13,220,841,000	17,960,000,000
FEC Component	2,000,000,000	2,073,733,000	2,000,000,000
Federal PSDP	19,920,000,000	6,306,185,000	18,500,000,000
Un-released Funds by FD GB (PSDP Projects)	5,639,996,000	0	8,241,597,000
Un-Released Funds by FD GB (Vertical Projects)	669,135,000	2,172,760,000	1,186,057,000
C. Wheat Subsidy	10,000,000,000	12,422,807,000	10,000,000,000
Federal Government Subsidy for Purchase of Wheat	8,000,000,000	7,733,130,000	8,000,000,000
Federal Govt. Previous Year Balance	0	1,834,113,000	0
Supplementary Grant for Purchase of Indigenous Wheat & Transportation Charges	0	1,059,380,000	0
Sale Proceeds of Wheat	2,000,000,000	1,554,064,000	2,000,000,000
Previous FY Sale Proceeds Wheat 2020-21	0	242,120,000	0
Grand Total :-	105,929,529,000	86,034,105,000	119,328,294,000

DEPARTMENT WISE SUMMARY OF NON-TAX REVENUE RECEIPTS 2022-2023

DEPARTMENT		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
1	Services & General Administration	1,000,000	7,950,000	20,000,000
2	Home & Prison	45,000,000	69,556,000	200,000,000
3	Agriculture, Livestock & Fisheries	50,000,000	34,508,000	100,000,000
4	Education Department	14,000,000	8,574,000	15,000,000
5	Health Department	44,000,000	32,525,000	40,000,000
6	Finance Department Gilgit-Baltistan	99,000,000	97,965,000	150,000,000
7	Forest, Wildlife & Environment	65,000,000	7,100,000	100,000,000
8	Minerals, Industries, Commerce & Labour	17,000,000	10,000,000	15,000,000
9	Tourism, Sports & Culture	100,000,000	40,030,000	167,000,000
10	Z&U, E&T And Cooperatives	320,000,000	208,825,000	450,000,000
11	Water & Power Department	1,200,000,000	862,375,000	2,131,000,000
12	Public Works Department Gilgit-Baltistan	44,000,000	49,942,000	110,000,000
13	Food Department Gilgit-Baltistan	1,000,000	1,000,000	2,000,000
Grand Total :-		2,000,000,000	1,430,350,000	3,500,000,000

MAJOR HEAD WISE SUMMARY OF BUDGET ESTIMATES 2022-2023

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	33,199,608,000	33,638,467,000	39,811,962,000
A02	PROJECT PRE-INVESTMENT ANALYSIS	0	1,514,000	0
A03	OPERATING EXPENSES	4,925,434,000	6,376,975,000	5,452,359,000
A04	EMPLOYEES RETIREMENT BENEFITS	400,039,000	418,036,000	500,558,000
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTHERS	10,014,461,000	3,615,061,000	13,425,677,000
A06	TRANSFERS	70,100,000	128,000,000	74,700,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	60,899,000	851,961,000	127,226,000
A11	INVESTMENTS	0	107,178,000	0
A12	CIVIL WORKS	73,758,000	245,778,000	73,758,000
A13	REPAIRS AND MAINTENANCE	2,956,099,000	5,622,839,000	1,974,400,000
Grand Total :-		51,700,398,000	51,005,809,000	61,440,640,000

DEPARTMENT WISE SUMMARY OF BUDGET ESTIMATES 2022-2023

	DEPARTMENT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
1	GOVERNOR SECRETARIAT/HOUSE	126,057,000	161,218,000	133,423,000
2	CHIEF MINISTER SECRETARIAT	221,426,000	305,692,000	219,347,000
3	CHAIRMAN'S INSPECTION TEAM	24,737,000	26,490,000	27,649,000
4	CHIEF ELECTION COMMISSIONER	96,298,000	117,400,000	102,467,000
5	CABINET	294,458,000	353,915,000	341,494,000
6	GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY	247,953,000	271,821,000	285,074,000
7	SERVICES & GENERAL ADMINISTRATION	277,447,000	318,858,000	329,932,000
8	HOME & PRISON	7,215,654,000	8,010,576,000	7,971,266,000
9	PLANNING & DEVELOPMENT DEPARTMENT	337,554,000	640,961,000	461,976,000
10	AGRICULTURE, LIVESTOCK & FISHERIES	1,301,463,000	1,449,034,000	1,499,072,000
11	EDUCATION DEPARTMENT	10,138,155,000	10,987,421,000	11,635,194,000
12	HEALTH DEPARTMENT	5,402,812,000	6,209,400,000	6,544,073,000
13	LOCAL GOVERNMENT & RURAL DEVELOPMENT	1,148,292,000	1,300,451,000	1,349,534,000
14	FINANCE DEPARTMENT GILGIT-BALTISTAN	12,699,184,000	4,895,865,000	17,298,127,000
15	FOREST, WILDLIFE & ENVIRONMENT	722,821,000	797,257,000	891,149,000
16	LAW & PROSECUTION	362,272,000	421,596,000	402,096,000
17	SUPREME APPELLATE COURT	347,854,000	387,654,000	364,610,000
18	CHIEF COURT GILGIT-BALTISTAN	785,808,000	818,654,000	829,718,000
19	MINERALS, INDUSTRIES, COMMERCE & LABOUR	111,051,000	139,592,000	137,440,000

DEPARTMENT WISE SUMMARY OF BUDGET ESTIMATES 2022-2023

	DEPARTMENT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
20	TOURISM, SPORTS & CULTURE	184,152,000	245,342,000	220,197,000
21	REVENUE, Z&U, E&T AND COOPERATIVES	208,540,000	224,697,000	248,251,000
22	WATER & POWER DEPARTMENT	3,826,904,000	5,892,822,000	3,747,483,000
23	PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN	4,655,481,000	5,400,922,000	5,057,943,000
24	IMPLEMENTATION & COORDINATION	18,716,000	26,624,000	24,855,000
25	FOOD DEPARTMENT GILGIT-BALTISTAN	282,970,000	309,605,000	369,481,000
26	GILGIT-BALTISTAN DISASTER MANAGEMENT	156,534,000	444,712,000	146,140,000
27	INFORMATION DEPARTMENT GILGIT-BALTISTAN	32,168,000	183,553,000	41,955,000
28	SOCIAL WELFARE, POPULATION WELFARE, WOME	350,065,000	416,488,000	411,112,000
29	ANTI-CORRUPTION DEPARTMENT GB	28,805,000	32,230,000	40,160,000
30	BOARD OF REVENUE GILGIT-BALTISTAN	54,573,000	59,458,000	52,349,000
31	Information Technology Department	20,097,000	130,007,000	222,550,000
32	Water Management & Irrigation Deptt	20,097,000	25,494,000	34,523,000
Grand Total :-		51,700,398,000	51,005,809,000	61,440,640,000

GOVERNOR SECRETARIAT/HOUSE

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	85,661,000	89,476,000	92,235,000
A03	OPERATING EXPENSES	29,036,000	48,548,000	29,432,000
A06	TRANSFERS	6,800,000	9,650,000	6,800,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	280,000	2,466,000	280,000
A13	REPAIRS AND MAINTENANCE	4,280,000	11,078,000	4,676,000
Total :-		126,057,000	161,218,000	133,423,000

CHIEF MINISTER SECRETARIAT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	132,092,000	157,418,000	147,122,000
A03	OPERATING EXPENSES	29,274,000	84,623,000	55,169,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	65,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTHERS	50,000,000	0	0
A06	TRANSFERS	5,780,000	37,122,000	7,780,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	160,000	2,582,000	1,560,000
A13	REPAIRS AND MAINTENANCE	4,120,000	23,882,000	7,716,000
Total :-		221,426,000	305,692,000	219,347,000

CHAIRMAN'S INSPECTION TEAM

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	20,284,000	20,487,000	23,007,000
A03	OPERATING EXPENSES	3,262,000	3,662,000	3,367,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	300,000	0
A06	TRANSFERS	150,000	0	150,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	125,000	48,000	125,000
A13	REPAIRS AND MAINTENANCE	916,000	1,993,000	1,000,000
Total :-		24,737,000	26,490,000	27,649,000

CHIEF ELECTION COMMISSIONER

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	85,592,000	91,839,000	91,271,000
A03	OPERATING EXPENSES	7,356,000	22,758,000	7,606,000
A06	TRANSFERS	250,000	250,000	250,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	300,000	549,000	300,000
A13	REPAIRS AND MAINTENANCE	2,800,000	2,004,000	3,040,000
Total :-		96,298,000	117,400,000	102,467,000

CABINET

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	247,831,000	259,484,000	293,521,000
A03	OPERATING EXPENSES	39,671,000	73,674,000	40,419,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	401,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTHERS	0	1,500,000	0
A06	TRANSFERS	532,000	782,000	532,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	280,000	410,000	280,000
A13	REPAIRS AND MAINTENANCE	6,144,000	17,664,000	6,742,000
Total :-		294,458,000	353,915,000	341,494,000

GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	197,216,000	215,363,000	226,587,000
A03	OPERATING EXPENSES	34,319,000	38,514,000	35,319,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	26,000	0
A06	TRANSFERS	4,000,000	4,000,000	4,000,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	3,250,000	3,250,000	3,250,000
A13	REPAIRS AND MAINTENANCE	9,168,000	10,668,000	15,918,000
Total :-		247,953,000	271,821,000	285,074,000

SERVICES & GENERAL ADMINISTRATION

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	161,116,000	171,131,000	201,986,000
A03	OPERATING EXPENSES	47,988,000	81,599,000	55,260,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	3,900,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTHERS	53,321,000	118,000	53,321,000
A06	TRANSFERS	5,795,000	16,079,000	5,895,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	800,000	4,949,000	2,100,000
A13	REPAIRS AND MAINTENANCE	8,427,000	41,082,000	11,370,000
Total :-		277,447,000	318,858,000	329,932,000

HOME & PRISON

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	5,774,017,000	5,937,456,000	6,557,587,000
A03	OPERATING EXPENSES	1,268,768,000	1,597,012,000	1,226,911,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	53,312,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTHERS	0	19,469,000	0
A06	TRANSFERS	15,359,000	25,797,000	15,949,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	15,425,000	156,782,000	9,800,000
A13	REPAIRS AND MAINTENANCE	142,085,000	220,748,000	161,019,000
Total :-		7,215,654,000	8,010,576,000	7,971,266,000

PLANNING & DEVELOPMENT DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	173,214,000	205,329,000	167,058,000
A03	OPERATING EXPENSES	11,411,000	44,820,000	11,739,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	25,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTHERS	150,000,000	380,500,000	280,000,000
A06	TRANSFERS	300,000	738,000	300,000
A13	REPAIRS AND MAINTENANCE	2,629,000	9,549,000	2,879,000
Total :-		337,554,000	640,961,000	461,976,000

AGRICULTURE, LIVESTOCK & FISHERIES

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	1,113,707,000	1,126,545,000	1,316,214,000
A03	OPERATING EXPENSES	133,978,000	188,355,000	137,477,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	19,398,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTHERS	0	6,800,000	0
A06	TRANSFERS	315,000	415,000	315,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	4,900,000	43,647,000	4,900,000
A12	CIVIL WORKS	5,227,000	23,951,000	227,000
A13	REPAIRS AND MAINTENANCE	43,336,000	39,923,000	39,939,000
Total :-		1,301,463,000	1,449,034,000	1,499,072,000

EDUCATION DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	9,106,841,000	9,360,662,000	10,570,023,000
A03	OPERATING EXPENSES	780,961,000	1,102,257,000	796,893,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	127,316,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTHERS	179,000,000	311,758,000	185,500,000
A06	TRANSFERS	20,293,000	20,511,000	20,533,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	4,410,000	5,433,000	9,410,000
A13	REPAIRS AND MAINTENANCE	46,650,000	59,484,000	52,835,000
Total :-		10,138,155,000	10,987,421,000	11,635,194,000

HEALTH DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	4,349,192,000	4,410,764,000	5,481,545,000
A03	OPERATING EXPENSES	851,163,000	1,078,605,000	904,740,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	42,287,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTHERS	130,000,000	217,257,000	78,000,000
A06	TRANSFERS	326,000	376,000	406,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	4,900,000	369,758,000	5,701,000
A11	INVESTMENTS	0	7,178,000	0
A13	REPAIRS AND MAINTENANCE	67,231,000	83,175,000	73,681,000
Total :-		5,402,812,000	6,209,400,000	6,544,073,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	348,066,000	358,774,000	442,081,000
A03	OPERATING EXPENSES	40,896,000	113,462,000	45,436,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	5,645,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTHERS	750,000,000	805,480,000	850,000,000
A06	TRANSFERS	320,000	430,000	360,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	300,000	2,500,000	900,000
A13	REPAIRS AND MAINTENANCE	8,710,000	14,160,000	10,757,000
Total :-		1,148,292,000	1,300,451,000	1,349,534,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	2,667,178,000	2,351,185,000	3,612,776,000
A03	OPERATING EXPENSES	914,639,000	433,910,000	1,338,473,000
A04	EMPLOYEES RETIREMENT BENEFITS	400,000,000	60,624,000	500,000,000
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTHERS	8,700,000,000	1,821,675,000	11,776,712,000
A06	TRANSFERS	1,500,000	1,500,000	2,500,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	3,601,000	210,091,000	49,100,000
A13	REPAIRS AND MAINTENANCE	12,266,000	16,880,000	18,566,000
Total :-		12,699,184,000	4,895,865,000	17,298,127,000

FOREST, WILDLIFE & ENVIRONMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	640,033,000	674,253,000	804,970,000
A03	OPERATING EXPENSES	63,543,000	88,370,000	65,413,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	9,576,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTHERS	0	1,823,000	0
A06	TRANSFERS	555,000	655,000	555,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	1,650,000	1,450,000	1,650,000
A13	REPAIRS AND MAINTENANCE	17,040,000	21,130,000	18,561,000
Total :-		722,821,000	797,257,000	891,149,000

LAW & PROSECUTION

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	317,435,000	360,047,000	351,422,000
A03	OPERATING EXPENSES	34,545,000	42,384,000	38,662,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	1,266,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTHERS	0	2,000,000	0
A06	TRANSFERS	885,000	535,000	935,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	175,000	1,652,000	175,000
A13	REPAIRS AND MAINTENANCE	9,232,000	13,712,000	10,902,000
Total :-		362,272,000	421,596,000	402,096,000

SUPREME APPELLATE COURT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	316,249,000	332,049,000	331,936,000
A03	OPERATING EXPENSES	25,353,000	39,238,000	25,967,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	5,000,000	0
A06	TRANSFERS	523,000	1,023,000	523,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	300,000	1,700,000	300,000
A13	REPAIRS AND MAINTENANCE	5,429,000	8,644,000	5,884,000
Total :-		347,854,000	387,654,000	364,610,000

CHIEF COURT GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	696,195,000	703,921,000	710,000,000
A03	OPERATING EXPENSES	61,626,000	70,079,000	73,316,000
A04	EMPLOYEES RETIREMENT BENEFITS	39,000	12,666,000	558,000
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTHERS	40,000	1,840,000	44,000
A06	TRANSFERS	1,000,000	1,000,000	1,500,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	14,073,000	14,073,000	30,000,000
A13	REPAIRS AND MAINTENANCE	12,835,000	15,075,000	14,300,000
Total :-		785,808,000	818,654,000	829,718,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	95,942,000	97,286,000	120,903,000
A02	PROJECT PRE-INVESTMENT ANALYSIS	0	1,514,000	0
A03	OPERATING EXPENSES	11,695,000	27,885,000	12,131,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	913,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTHERS	0	588,000	0
A06	TRANSFERS	220,000	220,000	220,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	230,000	2,130,000	230,000
A13	REPAIRS AND MAINTENANCE	2,964,000	9,056,000	3,956,000
Total :-		111,051,000	139,592,000	137,440,000

TOURISM, SPORTS & CULTURE

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	105,787,000	107,552,000	136,225,000
A03	OPERATING EXPENSES	73,165,000	128,079,000	77,202,000
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTHERS	0	168,000	0
A06	TRANSFERS	180,000	210,000	180,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	200,000	1,250,000	800,000
A13	REPAIRS AND MAINTENANCE	4,820,000	8,083,000	5,790,000
Total :-		184,152,000	245,342,000	220,197,000

REVENUE, Z&U, E&T AND COOPERATIVES

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	167,914,000	170,071,000	203,749,000
A03	OPERATING EXPENSES	33,067,000	39,745,000	35,651,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	158,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTHERS	0	600,000	0
A06	TRANSFERS	296,000	136,000	296,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	1,200,000	900,000	1,200,000
A13	REPAIRS AND MAINTENANCE	6,063,000	13,087,000	7,355,000
Total :-		208,540,000	224,697,000	248,251,000

WATER & POWER DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	2,387,949,000	2,402,612,000	2,948,997,000
A03	OPERATING EXPENSES	111,986,000	146,898,000	117,508,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	29,060,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTHERS	0	24,132,000	0
A06	TRANSFERS	405,000	605,000	405,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	175,000	1,925,000	200,000
A12	CIVIL WORKS	20,012,000	53,709,000	20,012,000
A13	REPAIRS AND MAINTENANCE	1,306,377,000	3,233,881,000	660,361,000
Total :-		3,826,904,000	5,892,822,000	3,747,483,000

PUBLIC WORKS DEPARTMENT

GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	3,280,016,000	3,294,070,000	4,089,662,000
A03	OPERATING EXPENSES	135,690,000	198,996,000	141,714,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	37,628,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTHERS	0	13,200,000	0
A06	TRANSFERS	635,000	585,000	635,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	225,000	1,690,000	225,000
A12	CIVIL WORKS	40,019,000	159,618,000	40,019,000
A13	REPAIRS AND MAINTENANCE	1,198,896,000	1,695,135,000	785,688,000
Total :-		4,655,481,000	5,400,922,000	5,057,943,000

IMPLEMENTATION & COORDINATION

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	14,013,000	14,402,000	17,317,000
A03	OPERATING EXPENSES	4,146,000	8,203,000	6,944,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	1,422,000	0
A06	TRANSFERS	150,000	150,000	150,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	0	690,000	0
A13	REPAIRS AND MAINTENANCE	407,000	1,757,000	444,000
Total :-		18,716,000	26,624,000	24,855,000

FOOD DEPARTMENT GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	252,108,000	255,960,000	331,644,000
A03	OPERATING EXPENSES	25,468,000	37,017,000	29,981,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	4,599,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTHERS	0	1,500,000	0
A06	TRANSFERS	160,000	160,000	160,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	0	50,000	0
A13	REPAIRS AND MAINTENANCE	5,234,000	10,319,000	7,696,000
Total :-		282,970,000	309,605,000	369,481,000

GILGIT-BALTISTAN DISASTER MANAGEMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	32,203,000	33,911,000	36,913,000
A03	OPERATING EXPENSES	94,627,000	379,097,000	77,429,000
A06	TRANSFERS	200,000	200,000	200,000
A12	CIVIL WORKS	8,500,000	8,500,000	8,500,000
A13	REPAIRS AND MAINTENANCE	21,004,000	23,004,000	23,098,000
Total :-		156,534,000	444,712,000	146,140,000

INFORMATION DEPARTMENT

GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	25,458,000	25,694,000	35,570,000
A03	OPERATING EXPENSES	3,868,000	141,310,000	3,491,000
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTHERS	2,100,000	4,500,000	2,100,000
A06	TRANSFERS	200,000	1,700,000	200,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	0	6,607,000	0
A13	REPAIRS AND MAINTENANCE	542,000	3,742,000	594,000
Total :-		32,168,000	183,553,000	41,955,000

SOCIAL WELFARE, POPULATION WELFARE, WOME

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	303,551,000	307,444,000	357,848,000
A03	OPERATING EXPENSES	38,125,000	94,393,000	42,563,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	1,194,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTHERS	0	153,000	0
A06	TRANSFERS	2,321,000	2,471,000	2,321,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	2,140,000	3,779,000	2,940,000
A13	REPAIRS AND MAINTENANCE	3,928,000	7,054,000	5,440,000
Total :-		350,065,000	416,488,000	411,112,000

ANTI-CORRUPTION DEPARTMENT GB

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	25,645,000	26,120,000	36,950,000
A03	OPERATING EXPENSES	2,525,000	4,799,000	2,558,000
A06	TRANSFERS	50,000	0	50,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	400,000	400,000	400,000
A13	REPAIRS AND MAINTENANCE	185,000	911,000	202,000
Total :-		28,805,000	32,230,000	40,160,000

BOARD OF REVENUE GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	47,489,000	47,489,000	45,087,000
A03	OPERATING EXPENSES	5,803,000	8,733,000	5,908,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	1,255,000	0
A06	TRANSFERS	300,000	300,000	300,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	200,000	200,000	200,000
A13	REPAIRS AND MAINTENANCE	781,000	1,481,000	854,000
Total :-		54,573,000	59,458,000	52,349,000

Information Technology Department

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	14,807,000	14,807,000	15,693,000
A03	OPERATING EXPENSES	3,740,000	5,152,000	3,840,000
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTHERS	0	0	200,000,000
A06	TRANSFERS	150,000	250,000	150,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	600,000	7,320,000	600,000
A11	INVESTMENTS	0	100,000,000	0
A13	REPAIRS AND MAINTENANCE	800,000	2,478,000	2,267,000
Total :-		20,097,000	130,007,000	222,550,000

Water Management & Irrigation Deptt

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A01	EMPLOYEES RELATED EXPENSES	14,807,000	14,866,000	14,063,000
A03	OPERATING EXPENSES	3,740,000	4,798,000	3,840,000
A06	TRANSFERS	150,000	150,000	150,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	600,000	3,680,000	600,000
A12	CIVIL WORKS	0	0	5,000,000
A13	REPAIRS AND MAINTENANCE	800,000	2,000,000	10,870,000
Total :-		20,097,000	25,494,000	34,523,000