



Annual Budget Statement

Volume-I

BUDGET 2020-21



**BUDGET
2020-21**



**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



**Annual Budget Statement
2020-2021**

VOLUME-I

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FINANCE DEPARTMENT**

MONEY BILL

1. *To meet the legal obligations under article 71 of Gilgit Baltistan Order 2018, Annual Budget Statement for Financial Year 2020-2021 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 2019-2020. 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 2020-2021.*

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.*

Aurangzeb Khan Advocate
Minister for Law & Parliamentary Affairs
Government of Gilgit-Baltistan

Gilgit, the 18th June, 2020

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**NON-TAX REVENUE RECEIPTS; REVISED ESTIMATES 2019-2020 &
BUDGET ESTIMATES 2020-2021**

S.No	Department	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
1	Home & Prison Department GB	35.000	26.930	37.000
2	Agriculture Livestock & Fisheries Department	40.000	7.889	44.000
3	Education Department GB	3.710	2.748	4.010
4	Health Department GB	32.893	19.107	35.000
5	Finance Department GB	45.760	46.506	55.806
6	Forest, Wildlife & Environment Department GB	56.472	7.223	57.000
7	Minerals Industries, Commerce & Labor GB	10.000	8.479	13.000
8	Tourism, Sports, Culture Department GB	100.000	0.000	100.000
9	Excise & Taxation Department GB	310.000	172.299	320.000
10	Water & Power Department GB	1,200.000	422.912	1,200.000
11	Works Department GB	40.000	29.249	44.000
12	Food Department GB	1.500	2.897	3.500
13	S& GAD	0.000	0.395	0.395
Total:-		1,875.335	746.634	1,913.711

BUDGET OUTLAY FOR FY 2020-2021 (REVENUE RECEIPTS AND GRANT-IN-AID)

S.No	Description	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
1	Grant-in-Aid from Federal Government	31,000.000	31,000.000	32,000.000
2	Grant-in-Aid from Federal Government for Payment of Arrears of 50% HAA	3,180.152	3,180.152	
3	Non-Tax Revenues of FY 2017-18	211.550	211.550	
4	Un-budgeted Revenues/Surrenders/Lapses	379.383	379.383	809.963
5	Supplementary Grant in Aid for COVID-19			1,000.000
6	Non-Tax Revenue Receipts of FY 2018-19	844.227	844.227	293.313
7	Non-Tax Revenue Receipts	1,875.335	746.634	1,000.000
8	Supplementary Grant	12.100	12.100	
9	Deduction of 10% Operating Budget 2018-19	210.000	210.000	
10	Surrendered by Health Department Bio-Medical Equipment			500.000
11	Surrenders(Education, Police & PWD)			251.277
12	Surrendered by the Departments		(1,308.252)	
13	Deduction of from employees for COVID-19 fund			28.404
14	Supplementaries (Health Endowment Fund, Police Uniforms, Un-Cashed Cheques, Advances HBA & MCA)		1,411.487	
Grand Total		37,712.747	36,687.281	35,882.957

MAJOR HEAD WISE SUMMARY OF BUDGET ESTIMATES 2020-21

	MAJOR OBJECT CLASSIFICATION	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	26,381,326,000	27,306,582,242	26,192,250,000
A03	OPERATING EXPENSES	3,492,871,000	4,335,316,105	3,588,997,000
A04	EMPLOYEES' RETIREMENT BENEFITS	300,000,000	275,762,000	300,039,000
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	5,152,175,000	2,013,213,000	3,680,380,000
A06	TRANSFERS	72,425,000	87,070,865	69,310,000
A09	PHYSICAL ASSETS	298,567,000	187,166,888	547,798,000
A12	CIVIL WORKS	51,258,000	40,027,600	51,258,000
A13	REPAIRS AND MAINTENANCE	1,964,125,000	2,442,142,300	1,452,925,000
Grand Total		37,712,747,000	36,687,281,000	35,882,957,000

DEPARTMENT WISE SUMMARY OF BUDGET ESTIMATES 2020-2021

	DEPARTMENT	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
1	GOVERNOR SECRETARIAT/HOUSE	80,745,000	107,119,000	84,517,000
2	CHIEF MINISTER SECRETARIAT	103,895,000	172,960,000	114,110,000
3	CHAIRMAN'S INSPECTION TEAM	21,608,000	28,918,900	21,854,000
4	CHIEF ELECTION COMMISSIONER	127,869,000	46,034,000	41,188,000
5	CABINET	196,868,000	232,134,000	187,253,000
6	GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY	180,485,000	224,397,000	199,968,000
7	SERVICES & GENERAL ADMINISTRATION	139,009,000	207,435,000	163,205,000
8	HOME & PRISON	5,216,149,000	6,978,737,000	5,904,476,000
9	PLANNING & DEVELOPMENT DEPARTMENT	198,024,000	430,251,000	210,284,000
10	AGRICULTURE, LIVESTOCK & FISHERIES	954,535,000	1,203,447,800	1,081,627,000
11	EDUCATION & SOCIAL WELFARE DEPARTMENT	7,433,485,000	9,006,904,800	8,372,497,000
12	HEALTH & POPULATION WELFARE DEPARTMENT	4,228,112,000	5,509,949,000	4,989,685,000
13	LOCAL GOVERNMENT & RURAL DEVELOPMENT	955,904,000	1,031,815,300	978,077,000
14	FINANCE DEPARTMENT GILGIT- BALTISTAN	9,464,824,000	689,160,000	4,554,384,000
15	FOREST, WILDLIFE & ENVIRONMENT	446,478,000	625,785,800	623,883,000
16	LAW & PROSECUTION	208,393,000	307,529,000	292,685,000
17	SUPREME APPELLATE COURT	252,780,000	315,256,000	271,386,000

DEPARTMENT WISE SUMMARY OF BUDGET ESTIMATES 2020-2021

	DEPARTMENT	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
18	CHIEF COURT GILGIT-BALTISTAN	462,318,000	648,888,000	655,048,000
19	MINERALS, INDUSTRIES, COMMERCE & LABOUR	65,366,000	83,170,500	83,095,000
20	TOURISM, SPORTS & CULTURE	146,959,000	148,816,800	157,022,000
21	REVENUE, Z&U, E&T AND COOPERATIVES	151,015,000	175,472,300	173,145,000
22	WATER & POWER DEPARTMENT	2,724,630,000	3,317,183,000	2,659,526,000
23	PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN	3,340,739,000	4,268,165,700	3,345,535,000
24	IMPLEMENTATION & COORDINATION	10,758,000	15,257,100	12,723,000
25	FOOD DEPARTMENT GILGIT-BALTISTAN	182,928,000	228,979,100	224,926,000
26	GILGIT-BALTISTAN DISASTER MANAGEMENT	115,366,000	249,184,000	123,100,000
27	INFORMATION DEPARTMENT- GILGIT BALTISTAN	19,207,000	120,099,000	21,898,000
28	SOCIAL WELFARE, POPULATION WELFARE, WOME	267,503,000	300,709,200	312,838,000
29	ANTI-CORRUPTION DEPARTMENT GB	7,331,000	838,200	5,370,000
30	BOARD OF REVENUE GILGIT-BALTISTAN	9,464,000	12,684,500	17,652,000
Grand Total		37,712,747,000	36,687,281,000	35,882,957,000

GOVERNOR SECRETARIAT/HOUSE

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	38,506,000	50,071,000	55,241,000
A03	OPERATING EXPENSES	28,339,000	35,961,000	18,276,000
A04	EMPLOYEES' RETIREMENT BENEFITS	0	0	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	0	0	0
A06	TRANSFERS	8,500,000	10,000,000	6,800,000
A09	PHYSICAL ASSETS	300,000	3,497,000	280,000
A13	REPAIRS AND MAINTENANCE	5,100,000	7,590,000	3,920,000
TOTAL		80,745,000	107,119,000	84,517,000

CHIEF MINISTER SECRETARIAT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	59,079,000	85,466,000	86,078,000
A03	OPERATING EXPENSES	31,908,000	50,676,835	18,332,000
A04	EMPLOYEES' RETIREMENT BENEFITS	0	1,688,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	0	114,000	0
A06	TRANSFERS	7,225,000	18,995,565	5,780,000
A09	PHYSICAL ASSETS	600,000	773,000	160,000
A13	REPAIRS AND MAINTENANCE	5,083,000	15,246,600	3,760,000
TOTAL		103,895,000	172,960,000	114,110,000

CHAIRMAN'S INSPECTION TEAM

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	17,286,000	25,774,000	17,657,000
A03	OPERATING EXPENSES	3,082,000	2,470,700	3,082,000
A04	EMPLOYEES' RETIREMENT BENEFITS	0	0	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	0	0	0
A06	TRANSFERS	150,000	105,000	150,000
A09	PHYSICAL ASSETS	250,000	9,200	125,000
A13	REPAIRS AND MAINTENANCE	840,000	560,000	840,000
TOTAL		21,608,000	28,918,900	21,854,000

CHIEF ELECTION COMMISSIONER

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	21,622,000	23,603,000	35,891,000
A03	OPERATING EXPENSES	104,654,000	20,458,000	3,704,000
A04	EMPLOYEES' RETIREMENT BENEFITS	0	0	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	0	0	0
A06	TRANSFERS	250,000	250,000	250,000
A09	PHYSICAL ASSETS	300,000	680,000	300,000
A13	REPAIRS AND MAINTENANCE	1,043,000	1,043,000	1,043,000
TOTAL		127,869,000	46,034,000	41,188,000

CABINET DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	147,043,000	164,655,000	160,390,000
A03	OPERATING EXPENSES	41,410,000	57,779,000	20,451,000
A04	EMPLOYEES' RETIREMENT BENEFITS	0	1,988,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	0	0	0
A06	TRANSFERS	665,000	665,000	532,000
A09	PHYSICAL ASSETS	350,000	76,000	280,000
A13	REPAIRS AND MAINTENANCE	7,400,000	6,971,000	5,600,000
TOTAL		196,868,000	232,134,000	187,253,000

GILGIT-BALTISTAN ASSEMBLY

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	137,266,000	180,158,000	155,347,000
A03	OPERATING EXPENSES	30,653,000	31,673,000	30,621,000
A04	EMPLOYEES' RETIREMENT BENEFITS	0	0	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	0	0	0
A06	TRANSFERS	4,000,000	4,000,000	4,000,000
A09	PHYSICAL ASSETS	400,000	400,000	1,500,000
A13	REPAIRS AND MAINTENANCE	8,166,000	8,166,000	8,500,000
TOTAL		180,485,000	224,397,000	199,968,000

SERVICES & GENERAL ADMINISTRATION DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	87,543,000	110,407,000	102,600,000
A03	OPERATING EXPENSES	37,158,000	63,356,500	46,276,000
A04	EMPLOYEES' RETIREMENT BENEFITS	0	410,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	0	60,000	0
A06	TRANSFERS	5,696,000	10,331,000	5,795,000
A09	PHYSICAL ASSETS	1,050,000	1,212,000	800,000
A13	REPAIRS AND MAINTENANCE	7,562,000	21,658,500	7,734,000
TOTAL		139,009,000	207,435,000	163,205,000

HOME & PRISON DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	4,067,728,000	5,364,321,000	4,740,519,000
A03	OPERATING EXPENSES	1,022,825,000	1,378,405,000	1,038,145,000
A04	EMPLOYEES' RETIREMENT BENEFITS	0	29,140,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	0	24,896,000	0
A06	TRANSFERS	15,359,000	21,464,000	15,359,000
A09	PHYSICAL ASSETS	14,280,000	17,340,000	12,425,000
A13	REPAIRS AND MAINTENANCE	95,957,000	143,171,000	98,028,000
TOTAL		5,216,149,000	6,978,737,000	5,904,476,000

PLANNING & DEVELOPMENT DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	74,819,000	103,722,000	87,179,000
A03	OPERATING EXPENSES	10,475,000	12,712,000	10,475,000
A04	EMPLOYEES' RETIREMENT BENEFITS	0	1,103,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	110,000,000	310,000,000	110,000,000
A06	TRANSFERS	300,000	400,000	300,000
A09	PHYSICAL ASSETS	0	0	0
A13	REPAIRS AND MAINTENANCE	2,430,000	2,314,000	2,330,000
TOTAL		198,024,000	430,251,000	210,284,000

AGRICULTURE, LIVESTOCK & FISHERIES DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	814,200,000	1,077,270,000	937,643,000
A03	OPERATING EXPENSES	101,661,000	87,577,237	105,378,000
A04	EMPLOYEES' RETIREMENT BENEFITS	0	13,426,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	0	3,900,000	0
A06	TRANSFERS	315,000	151,400	315,000
A09	PHYSICAL ASSETS	3,600,000	2,524,163	2,800,000
A12	CIVIL WORKS	1,727,000	715,500	1,727,000
A13	REPAIRS AND MAINTENANCE	33,032,000	17,883,500	33,764,000
TOTAL		954,535,000	1,203,447,800	1,081,627,000

EDUCATION DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	6,586,474,000	8,078,055,000	7,449,621,000
A03	OPERATING EXPENSES	655,129,000	578,806,500	690,506,000
A04	EMPLOYEES' RETIREMENT BENEFITS	0	100,574,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	129,240,000	198,525,000	169,240,000
A06	TRANSFERS	20,341,000	12,999,900	20,213,000
A09	PHYSICAL ASSETS	2,170,000	1,840,000	2,910,000
A13	REPAIRS AND MAINTENANCE	40,131,000	36,104,400	40,007,000
TOTAL		7,433,485,000	9,006,904,800	8,372,497,000

HEALTH DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	3,463,193,000	4,036,558,000	3,774,927,000
A03	OPERATING EXPENSES	579,320,000	712,044,000	533,355,000
A04	EMPLOYEES' RETIREMENT BENEFITS	0	34,500,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	133,000,000	608,513,000	133,000,000
A06	TRANSFERS	276,000	775,000	276,000
A09	PHYSICAL ASSETS	3,450,000	58,392,000	503,150,000
A13	REPAIRS AND MAINTENANCE	48,873,000	59,167,000	44,977,000
TOTAL		4,228,112,000	5,509,949,000	4,989,685,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	257,908,000	332,357,000	281,049,000
A03	OPERATING EXPENSES	39,756,000	35,365,100	38,916,000
A04	EMPLOYEES' RETIREMENT BENEFITS	0	5,115,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	650,000,000	651,821,000	650,000,000
A06	TRANSFERS	320,000	305,000	320,000
A09	PHYSICAL ASSETS	0	0	0
A13	REPAIRS AND MAINTENANCE	7,920,000	6,852,200	7,792,000
TOTAL		955,904,000	1,031,815,300	978,077,000

FINANCE DEVELOPMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	4,634,362,000	160,330,000	1,287,519,000
A03	OPERATING EXPENSES	137,256,000	324,550,000	340,669,000
A04	EMPLOYEES' RETIREMENT BENEFITS	300,000,000	676,000	300,000,000
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	4,127,835,000	180,000,000	2,616,000,000
A06	TRANSFERS	1,140,000	1,219,000	1,140,000
A09	PHYSICAL ASSETS	257,775,000	9,016,000	2,500,000
A13	REPAIRS AND MAINTENANCE	6,456,000	13,369,000	6,556,000
TOTAL		9,464,824,000	689,160,000	4,554,384,000

FOREST, WILDLIFE & ENVIRONMENT DEVELOPMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	371,021,000	535,933,000	545,673,000
A03	OPERATING EXPENSES	56,793,000	64,675,600	60,338,000
A04	EMPLOYEES' RETIREMENT BENEFITS	0	4,670,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	0	600,000	0
A06	TRANSFERS	555,000	409,500	555,000
A09	PHYSICAL ASSETS	2,700,000	1,890,000	1,650,000
A13	REPAIRS AND MAINTENANCE	15,409,000	17,607,700	15,667,000
TOTAL		446,478,000	625,785,800	623,883,000

LAW & PROSECUTION DEVELOPMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	169,106,000	266,234,000	252,091,000
A03	OPERATING EXPENSES	30,612,000	30,613,000	31,814,000
A04	EMPLOYEES' RETIREMENT BENEFITS	0	1,008,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	0	0	0
A06	TRANSFERS	885,000	655,000	885,000
A09	PHYSICAL ASSETS	400,000	1,660,000	175,000
A13	REPAIRS AND MAINTENANCE	7,390,000	7,359,000	7,720,000
TOTAL		208,393,000	307,529,000	292,685,000

SUPREME APPELLATE COURT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	222,356,000	271,360,742	240,962,000
A03	OPERATING EXPENSES	24,586,000	35,542,433	24,586,000
A04	EMPLOYEES' RETIREMENT BENEFITS	0	160,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	0	100,000	0
A06	TRANSFERS	523,000	598,000	523,000
A09	PHYSICAL ASSETS	300,000	3,151,325	300,000
A13	REPAIRS AND MAINTENANCE	5,015,000	4,343,500	5,015,000
	TOTAL	252,780,000	315,256,000	271,386,000

CHIEF COURT GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	406,453,000	553,594,000	568,640,000
A03	OPERATING EXPENSES	46,986,000	44,154,000	59,506,000
A04	EMPLOYEES' RETIREMENT BENEFITS	0	16,456,000	39,000
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	0	0	40,000
A06	TRANSFERS	808,000	308,000	1,000,000
A09	PHYSICAL ASSETS	1,331,000	26,048,000	14,073,000
A13	REPAIRS AND MAINTENANCE	6,740,000	8,328,000	11,750,000
TOTAL		462,318,000	648,888,000	655,048,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	51,886,000	61,136,000	69,640,000
A03	OPERATING EXPENSES	10,846,000	10,103,700	10,846,000
A04	EMPLOYEES' RETIREMENT BENEFITS	0	3,790,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	0	4,800,000	0
A06	TRANSFERS	220,000	14,000	220,000
A09	PHYSICAL ASSETS	30,000	326,000	30,000
A13	REPAIRS AND MAINTENANCE	2,384,000	3,000,800	2,359,000
TOTAL		65,366,000	83,170,500	83,095,000

TOURISM, SPORTS & CULTURE DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	70,945,000	81,511,000	81,114,000
A03	OPERATING EXPENSES	71,641,000	63,840,500	71,641,000
A04	EMPLOYEES' RETIREMENT BENEFITS	0	277,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	0	0	0
A06	TRANSFERS	180,000	126,000	180,000
A09	PHYSICAL ASSETS	0	0	0
A13	REPAIRS AND MAINTENANCE	4,193,000	3,062,300	4,087,000
TOTAL		146,959,000	148,816,800	157,022,000

REVENUE, Z&U, E&T AND COOPERATIVES DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	111,666,000	129,340,000	133,482,000
A03	OPERATING EXPENSES	32,293,000	38,328,800	33,182,000
A04	EMPLOYEES' RETIREMENT BENEFITS	0	0	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	0	0	0
A06	TRANSFERS	296,000	142,000	296,000
A09	PHYSICAL ASSETS	1,825,000	1,145,000	1,200,000
A13	REPAIRS AND MAINTENANCE	4,935,000	6,516,500	4,985,000
TOTAL		151,015,000	175,472,300	173,145,000

WATER & POWER DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	1,777,945,000	2,051,916,000	1,980,238,000
A03	OPERATING EXPENSES	103,831,000	122,926,000	104,037,000
A04	EMPLOYEES' RETIREMENT BENEFITS	0	22,525,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	0	14,784,000	0
A06	TRANSFERS	405,000	245,000	405,000
A09	PHYSICAL ASSETS	450,000	950,000	175,000
A12	CIVIL WORKS	16,012,000	22,309,000	16,012,000
A13	REPAIRS AND MAINTENANCE	825,987,000	1,081,528,000	558,659,000
TOTAL		2,724,630,000	3,317,183,000	2,659,526,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	2,378,254,000	3,060,426,500	2,624,836,000
A03	OPERATING EXPENSES	129,641,000	159,546,800	134,901,000
A04	EMPLOYEES' RETIREMENT BENEFITS	0	34,521,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	0	10,700,000	0
A06	TRANSFERS	635,000	444,500	635,000
A09	PHYSICAL ASSETS	3,150,000	48,631,000	225,000
A12	CIVIL WORKS	25,019,000	8,503,100	25,019,000
A13	REPAIRS AND MAINTENANCE	804,040,000	945,392,800	559,919,000
TOTAL		3,340,739,000	4,268,165,700	3,345,535,000

IMPLEMENTATION & COORDINATION DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	6,822,000	8,577,000	8,162,000
A03	OPERATING EXPENSES	3,412,000	5,514,000	4,037,000
A04	EMPLOYEES' RETIREMENT BENEFITS	0	0	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	0	0	0
A06	TRANSFERS	150,000	105,000	150,000
A09	PHYSICAL ASSETS	0	400,000	0
A13	REPAIRS AND MAINTENANCE	374,000	661,100	374,000
TOTAL		10,758,000	15,257,100	12,723,000

FOOD DEPARTMENT GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	152,637,000	197,766,000	194,864,000
A03	OPERATING EXPENSES	25,176,000	24,280,700	25,077,000
A04	EMPLOYEES' RETIREMENT BENEFITS	0	1,694,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	0	800,000	0
A06	TRANSFERS	160,000	157,000	160,000
A09	PHYSICAL ASSETS	0	300,000	0
A13	REPAIRS AND MAINTENANCE	4,955,000	3,981,400	4,825,000
TOTAL		182,928,000	228,979,100	224,926,000

GILGIT-BALTISTAN DISASTER MANAGEMENT DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	15,246,000	20,770,000	23,046,000
A03	OPERATING EXPENSES	83,635,000	204,704,000	83,635,000
A04	EMPLOYEES' RETIREMENT BENEFITS	0	0	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	0	0	0
A06	TRANSFERS	200,000	200,000	200,000
A09	PHYSICAL ASSETS	0	0	0
A12	CIVIL WORKS	8,500,000	8,500,000	8,500,000
A13	REPAIRS AND MAINTENANCE	7,785,000	15,010,000	7,719,000
TOTAL		115,366,000	249,184,000	123,100,000

INFORMATION DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	12,648,000	13,965,000	15,339,000
A03	OPERATING EXPENSES	3,764,000	103,340,000	3,764,000
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	2,100,000	2,100,000	2,100,000
A06	TRANSFERS	200,000	200,000	200,000
A09	PHYSICAL ASSETS	0	0	0
A13	REPAIRS AND MAINTENANCE	495,000	494,000	495,000
TOTAL		19,207,000	120,099,000	21,898,000

SOCIAL WELFARE, POPULATION WELFARE, WOMEN DEVELOPMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	218,440,000	255,155,000	268,137,000
A03	OPERATING EXPENSES	41,007,000	32,194,200	36,625,000
A04	EMPLOYEES' RETIREMENT BENEFITS	0	2,041,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	0	1,500,000	0
A06	TRANSFERS	2,321,000	1,669,000	2,321,000
A09	PHYSICAL ASSETS	2,240,000	5,068,000	2,140,000
A13	REPAIRS AND MAINTENANCE	3,495,000	3,082,000	3,615,000
TOTAL		267,503,000	300,709,200	312,838,000

ANTI-CORRUPTION DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	5,104,000	442,000	3,409,000
A03	OPERATING EXPENSES	1,341,000	272,000	1,341,000
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	0	0	0
A06	TRANSFERS	50,000	17,000	50,000
A09	PHYSICAL ASSETS	666,000	200	400,000
A13	REPAIRS AND MAINTENANCE	170,000	107,000	170,000
TOTAL		7,331,000	838,200	5,370,000

BOARD OF REVENUE GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A01	EMPLOYEES RELATED EXPENSES.	3,768,000	5,709,000	10,956,000
A03	OPERATING EXPENSES	3,681,000	3,445,500	5,481,000
A06	TRANSFERS	300,000	120,000	300,000
A09	PHYSICAL ASSETS	950,000	1,838,000	200,000
A13	REPAIRS AND MAINTENANCE	765,000	1,572,000	715,000
TOTAL		9,464,000	12,684,500	17,652,000

WHEAT SUBSIDY & SALE PROCEEDS

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
A09	Cost of State Trading - Food (Wheat)- (Federal Govt.Subsidy)	6,045,000,000	5,261,309,000	6,000,000,000
A9	Cost of State Trading - Food (Wheat)- (Sale Proceeds of Wheat)	1,800,000,000	1,983,370,000	1,800,000,000
TOTAL		7,845,000,000	7,244,679,000	7,800,000,000