

PREFACE

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

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 Saleem Rajput
Secretary to Government of Gilgit-Baltistan

*Finance Department,
Gilgit, the 20th June, 2019*

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**NON-TAX REVENUE RECEIPTS; REVISED ESTIMATES 2018-2019 &
BUDGET ESTIMATES 2019-2020**

S.No	Department	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
1	Home & Prison Department GB	27.610	19.194	35.000
2	Agriculture Livestock & Fisheries Department	33.500	21.362	40.000
3	Education Department GB	1.915	3.210	3.710
4	Health Department GB	13.816	22.673	32.893
5	Finance Department GB	41.600	46.557	45.760
6	Forest, Wildlife & Environment Department GB	25.250	48.855	56.472
7	Minerals Industries, Commerce & Labor GB	7.688	6.809	10.000
8	Tourism, Sports, Culture Department GB	50.000	0.000	100.000
9	Excise & Taxation Department GB	310.000	197.425	310.000
10	Water & Power Department GB	957.770	454.011	1,200.000
11	Works Department GB	30.850	20.924	40.000
12	Food Department GB	0.000	3.207	1.500
13	S& GAD	0.001	0.000	0.000
Total:-		1,500.000	844.227	1,875.335

BUDGET OUTLAY FOR FY 2019-2020 (REVENUE RECEIPTS AND GRANT-IN-AID)

S.No	Description	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
1	Grant-in-Aid from Federal Government	29,500.000	29,500.000	31,000.000
2	Grant-in-Aid from Federal Government for Payment of Arrears of 50% HAA			3,180.152
3	Non-Tax Revenues of FY 2017-18	800.000	800.000	211.550
4	Un-budgeted Revenues/Surrenders/Lapses	244.655	244.655	379.383
5	Carrey forward Pending Liabilities Block Allocation	1,100.000	1,100.000	
6	Revenue Receipts FY 2018-19	1,500.000	844.227	844.227
7	Revenue Receipts FY 2019-20			1,875.335
8	Supplementary Grant		1,801.962	12.100
9	Deduction of 10% Operating Budget 2018-19		(210.000)	210.000
10	Surrendered at Clouser of Financial Year		(1,288.986)	
Grand Total		31,644.655	31,947.631	37,712.747

MAJOR HEAD WISE SUMMARY OF BUDGET ESTIMATES 2019-2020

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	21,378,027,000	22,655,688,600	26,381,326,000
A03	OPERATING EXPENSES	3,396,677,000	4,698,214,573	3,492,871,000
A04	EMPLOYEES' RETIREMENT BENEFITS	612,000	335,783,100	300,000,000
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	4,345,182,000	1,269,553,400	5,152,175,000
A06	TRANSFERS	75,951,000	93,159,100	72,425,000
A09	PHYSICAL ASSETS	69,262,000	49,645,100	298,567,000
A12	CIVIL WORKS	60,258,000	78,394,400	51,258,000
A13	REPAIRS AND MAINTENANCE	2,318,686,000	2,767,192,727	1,964,125,000
Grand Total		31,644,655,000	31,947,631,000	37,712,747,000

DEPARTMENT WISE SUMMARY OF BUDGET ESTIMATES 2019-2020

	DEPARTMENT	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
1	GOVERNOR SECRETARIAT	76,722,000	91,282,600	80,745,000
2	CHIEF MINISTER SECRETARIAT	95,972,000	147,753,800	103,895,000
3	CHAIRMAN'S INSPECTION TEAM	17,186,000	19,174,500	21,608,000
4	CHIEF ELECTION COMMISSIONER	223,598,000	20,035,500	127,869,000
5	CABINET	196,591,000	226,665,600	196,868,000
6	GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY	161,319,000	194,317,800	180,485,000
7	SERVICES & GENERAL ADMINISTRATION	118,771,000	223,408,000	139,009,000
8	HOME & PRISON	4,952,905,000	5,773,724,100	5,216,149,000
9	PLANNING & DEVELOPMENT DEPARTMENT	168,261,000	199,433,000	198,024,000
10	AGRICULTURE, LIVESTOCK & FISHERIES	908,033,000	980,181,900	954,535,000
11	EDUCATION & SOCIAL WELFARE DEPARTMENT	6,592,632,000	7,233,243,000	7,433,485,000
12	HEALTH & POPULATION WELFARE DEPARTMENT	4,233,517,000	4,210,796,100	4,228,112,000
13	LOCAL GOVERNMENT & RURAL DEVELOPMENT	832,093,000	869,913,300	955,904,000
14	FINANCE DEPARTMENT GILGIT- BALTISTAN	4,689,419,000	2,062,983,300	9,464,824,000
15	FOREST, WILDLIFE & ENVIRONMENT	415,939,000	458,208,900	446,478,000
16	LAW & PROSECUTION	183,654,000	200,296,000	208,393,000
17	SUPREME APPELLATE COURT	197,673,000	238,793,300	252,780,000

DEPARTMENT WISE SUMMARY OF BUDGET ESTIMATES 2019-2020

	DEPARTMENT	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
18	CHIEF COURT GILGIT-BALTISTAN	406,806,000	474,295,000	462,318,000
19	MINERALS, INDUSTRIES, COMMERCE & LABOUR	48,257,000	53,222,900	65,366,000
20	TOURISM, SPORTS & CULTURE	88,664,000	128,980,400	146,959,000
21	REVENUE, Z&U, E&T AND COOPERATIVES	137,465,000	149,717,800	151,015,000
22	WATER & POWER DEPARTMENT	2,739,982,000	3,238,370,800	2,724,630,000
23	PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN	3,592,257,000	4,072,587,000	3,340,739,000
24	IMPLEMENTATION & COORDINATION	8,485,000	11,454,600	10,758,000
25	FOOD DEPARTMENT GILGIT-BALTISTAN	194,278,000	176,541,100	182,928,000
26	GILGIT-BALTISTAN DISASTER MANAGEMENT	128,862,000	131,214,700	115,366,000
27	INFORMATION DEPARTMENT- GILGIT BALTISTAN	3,686,000	74,527,600	19,207,000
28	SOCIAL WELFARE, POPULATION WELFARE, WOME	222,956,000	284,877,500	267,503,000
29	ANTI-CORRUPTION DEPARTMENT GB	8,672,000	2,900	7,331,000
30	BOARD OF REVENUE GILGIT-BALTISTAN	0	1,628,000	9,464,000
Grand Total		31,644,655,000	31,947,631,000	37,712,747,000

GOVERNOR SECRETARIAT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	30,858,000	38,998,600	38,506,000
A03	OPERATING EXPENSES	29,962,000	33,302,500	28,339,000
A04	EMPLOYEES' RETIREMENT BENEFITS	1,000	0	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000	0	0
A06	TRANSFERS	10,000,000	9,000,000	8,500,000
A09	PHYSICAL ASSETS	300,000	920,000	300,000
A13	REPAIRS AND MAINTENANCE	5,600,000	9,061,500	5,100,000
TOTAL		76,722,000	91,282,600	80,745,000

CHIEF MINISTER SECRETARIAT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	47,513,000	64,223,000	59,079,000
A03	OPERATING EXPENSES	33,756,000	46,778,907	31,908,000
A04	EMPLOYEES' RETIREMENT BENEFITS	2,000	219,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000	0	0
A06	TRANSFERS	8,500,000	20,800,000	7,225,000
A09	PHYSICAL ASSETS	600,000	1,429,500	600,000
A13	REPAIRS AND MAINTENANCE	5,600,000	14,303,393	5,083,000
TOTAL		95,972,000	131,359,800	103,895,000

CHAIRMAN'S INSPECTION TEAM

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	12,684,000	14,348,700	17,286,000
A03	OPERATING EXPENSES	3,219,000	3,080,800	3,082,000
A04	EMPLOYEES' RETIREMENT BENEFITS	2,000	0	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000	0	0
A06	TRANSFERS	150,000	135,000	150,000
A09	PHYSICAL ASSETS	250,000	90,000	250,000
A13	REPAIRS AND MAINTENANCE	880,000	1,520,000	840,000
TOTAL		17,186,000	16,781,500	21,608,000

CHIEF ELECTION COMMISSIONER

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	17,104,000	14,678,000	21,622,000
A03	OPERATING EXPENSES	204,852,000	3,948,500	104,654,000
A04	EMPLOYEES' RETIREMENT BENEFITS	1,000	0	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000	0	0
A06	TRANSFERS	250,000	225,000	250,000
A09	PHYSICAL ASSETS	300,000	503,000	300,000
A13	REPAIRS AND MAINTENANCE	1,090,000	681,000	1,043,000
TOTAL		223,598,000	24,250,200	127,869,000

CABINET DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	142,164,000	159,739,700	147,043,000
A03	OPERATING EXPENSES	44,774,000	51,657,900	41,410,000
A04	EMPLOYEES' RETIREMENT BENEFITS	2,000	1,010,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000	2,401,000	0
A06	TRANSFERS	700,000	233,000	665,000
A09	PHYSICAL ASSETS	350,000	503,000	350,000
A13	REPAIRS AND MAINTENANCE	8,600,000	11,121,000	7,400,000
TOTAL		196,591,000	220,637,600	196,868,000

GILGIT-BALTISTAN ASSEMBLY

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	124,798,000	144,438,900	137,266,000
A03	OPERATING EXPENSES	27,418,000	35,048,900	30,653,000
A04	EMPLOYEES' RETIREMENT BENEFITS	2,000	0	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000	0	0
A06	TRANSFERS	3,000,000	4,590,000	4,000,000
A09	PHYSICAL ASSETS	200,000	680,000	400,000
A13	REPAIRS AND MAINTENANCE	5,900,000	9,560,000	8,166,000
TOTAL		161,319,000	196,069,800	180,485,000

SERVICES & GENERAL ADMINISTRATION DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	65,530,000	82,814,300	87,543,000
A03	OPERATING EXPENSES	38,231,000	105,753,700	37,158,000
A04	EMPLOYEES' RETIREMENT BENEFITS	4,000	361,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	3,000	900,000	0
A06	TRANSFERS	6,201,000	9,802,000	5,696,000
A09	PHYSICAL ASSETS	1,051,000	1,411,000	1,050,000
A13	REPAIRS AND MAINTENANCE	7,751,000	22,366,000	7,562,000
TOTAL		118,771,000	217,643,000	139,009,000

HOME & PRISON DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	3,993,297,000	4,313,139,700	4,067,728,000
A03	OPERATING EXPENSES	833,136,000	1,172,948,600	1,022,825,000
A04	EMPLOYEES' RETIREMENT BENEFITS	88,000	49,755,800	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	72,000	64,643,900	0
A06	TRANSFERS	15,946,000	22,215,500	15,359,000
A09	PHYSICAL ASSETS	12,994,000	15,956,800	14,280,000
A13	REPAIRS AND MAINTENANCE	97,372,000	135,063,800	95,957,000
TOTAL		4,952,905,000	5,528,726,100	5,216,149,000

PLANNING & DEVELOPMENT DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	64,456,000	89,403,100	74,819,000
A03	OPERATING EXPENSES	10,957,000	11,552,000	10,475,000
A04	EMPLOYEES' RETIREMENT BENEFITS	3,000	2,509,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	90,002,000	93,031,000	110,000,000
A06	TRANSFERS	300,000	63,000	300,000
A09	PHYSICAL ASSETS	3,000	900	0
A13	REPAIRS AND MAINTENANCE	2,540,000	2,874,000	2,430,000
TOTAL		168,261,000	199,119,000	198,024,000

AGRICULTURE, LIVESTOCK & FISHERIES DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	755,485,000	829,281,100	814,200,000
A03	OPERATING EXPENSES	105,339,000	98,527,600	101,661,000
A04	EMPLOYEES' RETIREMENT BENEFITS	41,000	16,096,800	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	32,000	3,910,000	0
A06	TRANSFERS	315,000	182,500	315,000
A09	PHYSICAL ASSETS	4,230,000	5,813,400	3,600,000
A12	CIVIL WORKS	2,227,000	2,904,300	1,727,000
A13	REPAIRS AND MAINTENANCE	40,364,000	23,466,200	33,032,000
TOTAL		908,033,000	925,073,100	954,535,000

EDUCATION DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	5,843,992,000	6,265,239,800	6,586,474,000
A03	OPERATING EXPENSES	558,925,000	640,547,000	655,129,000
A04	EMPLOYEES' RETIREMENT BENEFITS	237,000	116,385,900	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	125,867,000	149,651,000	129,240,000
A06	TRANSFERS	21,489,000	18,827,100	20,341,000
A09	PHYSICAL ASSETS	1,852,000	2,695,200	2,170,000
A13	REPAIRS AND MAINTENANCE	40,270,000	39,897,000	40,131,000
TOTAL		6,592,632,000	6,833,240,500	7,433,485,000

HEALTH DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	3,204,746,000	3,386,583,800	3,463,193,000
A03	OPERATING EXPENSES	549,786,000	541,697,700	579,320,000
A04	EMPLOYEES' RETIREMENT BENEFITS	39,000	61,203,200	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	433,032,000	169,495,200	133,000,000
A06	TRANSFERS	276,000	1,510,400	276,000
A09	PHYSICAL ASSETS	3,579,000	1,307,400	3,450,000
A13	REPAIRS AND MAINTENANCE	42,059,000	48,998,400	48,873,000
TOTAL		4,233,517,000	5,088,103,100	4,228,112,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	232,935,000	261,536,700	257,908,000
A03	OPERATING EXPENSES	40,496,000	42,120,000	39,756,000
A04	EMPLOYEES' RETIREMENT BENEFITS	15,000	5,241,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	550,034,000	550,226,000	650,000,000
A06	TRANSFERS	320,000	288,000	320,000
A09	PHYSICAL ASSETS	28,000	279,100	0
A13	REPAIRS AND MAINTENANCE	8,265,000	10,222,500	7,920,000
TOTAL		832,093,000	840,083,300	955,904,000

FINANCE DEVELOPMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	1,260,840,000	776,214,300	4,634,362,000
A03	OPERATING EXPENSES	271,538,000	1,080,984,600	137,256,000
A04	EMPLOYEES' RETIREMENT BENEFITS	8,000	7,000	300,000,000
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	3,146,002,000	189,404,000	4,127,835,000
A06	TRANSFERS	1,200,000	405,000	1,140,000
A09	PHYSICAL ASSETS	2,865,000	4,872,800	257,775,000
A13	REPAIRS AND MAINTENANCE	6,966,000	11,095,600	6,456,000
TOTAL		4,689,419,000	2,666,707,300	9,464,824,000

FOREST, WILDLIFE & ENVIRONMENT DEVELOPMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	346,679,000	375,639,800	371,021,000
A03	OPERATING EXPENSES	52,711,000	54,261,400	56,793,000
A04	EMPLOYEES' RETIREMENT BENEFITS	20,000	9,070,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	14,000	1,808,000	0
A06	TRANSFERS	515,000	312,500	555,000
A09	PHYSICAL ASSETS	1,030,000	1,516,200	2,700,000
A13	REPAIRS AND MAINTENANCE	14,970,000	15,601,000	15,409,000
TOTAL		415,939,000	432,994,400	446,478,000

LAW & PROSECUTION DEVELOPMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	143,245,000	159,442,500	169,106,000
A03	OPERATING EXPENSES	30,834,000	28,790,600	30,612,000
A04	EMPLOYEES' RETIREMENT BENEFITS	5,000	808,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	4,000	2,002,000	0
A06	TRANSFERS	910,000	261,000	885,000
A09	PHYSICAL ASSETS	446,000	1,411,900	400,000
A13	REPAIRS AND MAINTENANCE	8,210,000	7,580,000	7,390,000
TOTAL		183,654,000	198,468,000	208,393,000

SUPREME APPELLATE COURT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	165,156,000	210,499,000	222,356,000
A03	OPERATING EXPENSES	26,165,000	21,881,300	24,586,000
A04	EMPLOYEES' RETIREMENT BENEFITS	1,000	1,547,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000	1,000	0
A06	TRANSFERS	550,000	495,000	523,000
A09	PHYSICAL ASSETS	300,000	470,000	300,000
A13	REPAIRS AND MAINTENANCE	5,500,000	3,900,000	5,015,000
	TOTAL	197,673,000	197,444,300	252,780,000

CHIEF COURT GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	348,665,000	419,597,400	406,453,000
A03	OPERATING EXPENSES	48,634,000	42,271,600	46,986,000
A04	EMPLOYEES' RETIREMENT BENEFITS	40,000	4,025,800	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	34,000	600,700	0
A06	TRANSFERS	850,000	165,000	808,000
A09	PHYSICAL ASSETS	1,473,000	1,337,900	1,331,000
A13	REPAIRS AND MAINTENANCE	7,110,000	6,296,600	6,740,000
TOTAL		406,806,000	407,552,000	462,318,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	35,029,000	38,407,500	51,886,000
A03	OPERATING EXPENSES	10,134,000	12,158,200	10,846,000
A04	EMPLOYEES' RETIREMENT BENEFITS	2,000	1,100	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	5,000	4,100	0
A06	TRANSFERS	220,000	0	220,000
A09	PHYSICAL ASSETS	392,000	106,500	30,000
A13	REPAIRS AND MAINTENANCE	2,475,000	2,545,500	2,384,000
TOTAL		48,257,000	52,033,900	65,366,000

TOURISM, SPORTS & CULTURE DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	57,057,000	62,874,200	70,945,000
A03	OPERATING EXPENSES	27,418,000	56,172,466	71,641,000
A04	EMPLOYEES' RETIREMENT BENEFITS	10,000	745,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000	1,500,000	0
A06	TRANSFERS	180,000	230,000	180,000
A09	PHYSICAL ASSETS	26,000	1,068,000	0
A13	REPAIRS AND MAINTENANCE	3,972,000	6,390,734	4,193,000
TOTAL		88,664,000	118,512,400	146,959,000

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

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	99,711,000	114,296,600	111,666,000
A03	OPERATING EXPENSES	31,664,000	28,926,700	32,293,000
A04	EMPLOYEES' RETIREMENT BENEFITS	11,000	465,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	14,000	0	0
A06	TRANSFERS	276,000	178,400	296,000
A09	PHYSICAL ASSETS	1,139,000	107,100	1,825,000
A13	REPAIRS AND MAINTENANCE	4,650,000	5,744,000	4,935,000
TOTAL		137,465,000	138,302,500	151,015,000

WATER & POWER DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	1,663,985,000	1,823,088,400	1,777,945,000
A03	OPERATING EXPENSES	116,477,000	199,109,200	103,831,000
A04	EMPLOYEES' RETIREMENT BENEFITS	23,000	22,175,600	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	18,000	19,364,300	0
A06	TRANSFERS	405,000	274,000	405,000
A09	PHYSICAL ASSETS	490,000	979,400	450,000
A12	CIVIL WORKS	18,012,000	22,713,900	16,012,000
A13	REPAIRS AND MAINTENANCE	940,572,000	1,150,666,000	825,987,000
TOTAL		2,739,982,000	3,091,860,800	2,724,630,000

PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	2,376,634,000	2,603,678,700	2,378,254,000
A03	OPERATING EXPENSES	144,466,000	166,408,000	129,641,000
A04	EMPLOYEES' RETIREMENT BENEFITS	26,000	35,956,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	19,000	14,008,000	0
A06	TRANSFERS	235,000	198,500	635,000
A09	PHYSICAL ASSETS	86,000	510,300	3,150,000
A12	CIVIL WORKS	30,019,000	43,776,200	25,019,000
A13	REPAIRS AND MAINTENANCE	1,040,772,000	1,208,051,300	804,040,000
TOTAL		3,592,257,000	3,908,565,000	3,340,739,000

IMPLEMENTATION & COORDINATION DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	4,689,000	5,932,000	6,822,000
A03	OPERATING EXPENSES	3,251,000	4,551,900	3,412,000
A04	EMPLOYEES' RETIREMENT BENEFITS	1,000	1,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000	1,000	0
A06	TRANSFERS	150,000	135,000	150,000
A09	PHYSICAL ASSETS	2,000	151,800	0
A13	REPAIRS AND MAINTENANCE	391,000	681,900	374,000
TOTAL		8,485,000	11,754,600	10,758,000

FOOD DEPARTMENT GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	130,598,000	138,975,000	152,637,000
A03	OPERATING EXPENSES	25,964,000	26,970,500	25,176,000
A04	EMPLOYEES' RETIREMENT BENEFITS	13,000	2,863,900	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	3,000	900,200	0
A06	TRANSFERS	160,000	144,000	160,000
A09	PHYSICAL ASSETS	32,440,000	339,500	0
A13	REPAIRS AND MAINTENANCE	5,100,000	6,348,000	4,955,000
TOTAL		194,278,000	195,707,200	182,928,000

GILGIT-BALTISTAN DISASTER MANAGEMENT DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	12,933,000	18,795,800	15,246,000
A03	OPERATING EXPENSES	96,695,000	94,193,900	83,635,000
A04	EMPLOYEES' RETIREMENT BENEFITS	1,000	0	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000	0	0
A06	TRANSFERS	200,000	180,000	200,000
A09	PHYSICAL ASSETS	2,000	0	0
A12	CIVIL WORKS	10,000,000	9,000,000	8,500,000
A13	REPAIRS AND MAINTENANCE	9,030,000	9,045,000	7,785,000
TOTAL		128,862,000	127,241,700	115,366,000

INFORMATION DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	1,243,000	7,522,000	12,648,000
A03	OPERATING EXPENSES	1,720,000	62,693,800	3,764,000
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000	2,101,000	2,100,000
A06	TRANSFERS	200,000	187,000	200,000
A09	PHYSICAL ASSETS	2,000	1,564,800	0
A13	REPAIRS AND MAINTENANCE	520,000	459,000	495,000
TOTAL		3,686,000	82,118,600	19,207,000

SOCIAL WELFARE, POPULATION WELFARE, WOMEN DEVELOPMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	189,591,000	235,776,000	218,440,000
A03	OPERATING EXPENSES	26,814,000	31,120,400	41,007,000
A04	EMPLOYEES' RETIREMENT BENEFITS	14,000	5,336,000	0
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	15,000	3,600,000	0
A06	TRANSFERS	2,403,000	2,122,200	2,321,000
A09	PHYSICAL ASSETS	2,132,000	3,269,600	2,240,000
A13	REPAIRS AND MAINTENANCE	1,987,000	3,653,300	3,495,000
TOTAL		222,956,000	237,531,800	267,503,000

ANTI-CORRUPTION DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	6,410,000	0	5,104,000
A03	OPERATING EXPENSES	1,341,000	1,900	1,341,000
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000	1,000	0
A06	TRANSFERS	50,000	0	50,000
A09	PHYSICAL ASSETS	700,000	0	666,000
A13	REPAIRS AND MAINTENANCE	170,000	0	170,000
TOTAL		8,672,000	8,475,900	7,331,000

BOARD OF REVENUE GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01	EMPLOYEES RELATED EXPENSES.	0	524,000	3,768,000
A03	OPERATING EXPENSES	0	754,000	3,681,000
A06	TRANSFERS	0	0	300,000
A09	PHYSICAL ASSETS	0	350,000	950,000
A13	REPAIRS AND MAINTENANCE	0	0	765,000
TOTAL		0	2,360,000	9,464,000

WHEAT SUBSIDY & SALE PROCEEDS

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A09	Cost of State Trading - Food (Wheat)- (Federal Govt.Subsidy)	6,045,000,000	6,041,245,000	6,045,000,000
A9	Cost of State Trading - Food (Wheat)- (Sale Proceeds of Wheat)	1,800,000,000	1,824,679,000	1,800,000,000
TOTAL		7,845,000,000	7,865,924,000	7,845,000,000