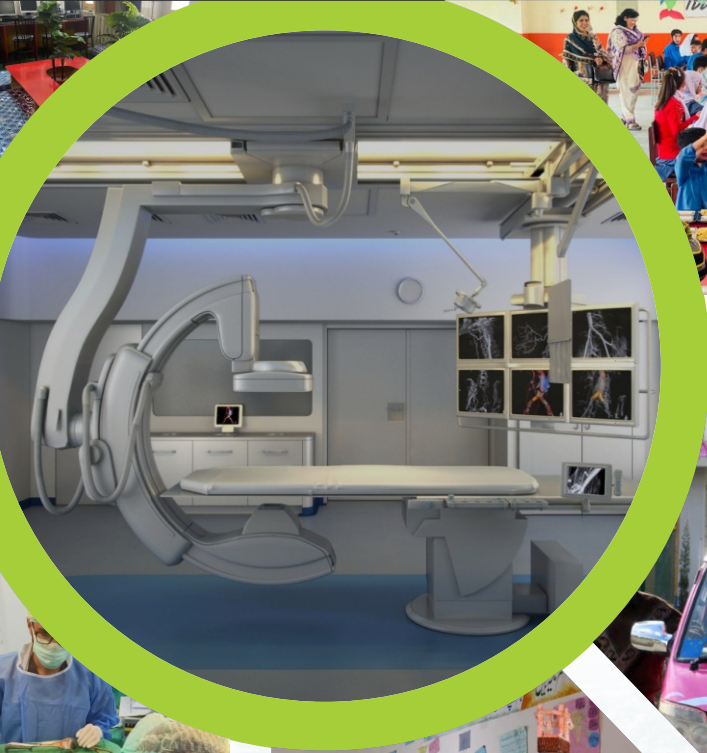




BUDGET 2023-24



Annual Budget Statement Volume-I

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



Annual Budget Statement

2023-2024

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 2023-2024 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 2022-23 and 2023-24. 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 2023-2024.

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.

Javed Ali Manawa
Minister for Finance
Government of Gilgit-Baltistan

Gilgit, the 26th June, 2023

Table of Contents

S. No	Description	Page No
A Summaries		
1	Budget Outlay 2023-2024	i-ii
2	Non-Tax Revenue Receipts (RE 2022-2023 & BE 2023-2024)	iii
2	Major Head Wise Summary of Revised Estimates 2022-2023 & Budget Estimates 2023-2024	iv
3	Department Wise Summary of Revised Estimates 2022-2023 & Budget Estimates 2023-2024	v-vi
B Departments/PAOs		
1	GC21001-GOVERNOR SECRETARIAT/HOUSE	1
2	GC21002-CHIEF MINISTER SECRETARIAT	2
3	GC21003-CHIEF MINISTER INSPECTION TEAM	3
4	GC21004-CHIEF ELECTION COMMISSIONER	4
5	GC21005-CABINET	5
6	GC21006-GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY	6
7	GC21007-SERVICES & GENERAL ADMINISTRATION DEPARTMENT	7
8	GC21008-HOME & PRISON DEPARTMENT	8
9	GC21009-PLANNING & DEVELOPMENT DEPARTMENT	9
10	GC21010-AGRICULTURE, LIVESTOCK & FISHERIES DEPARTMENT	10
11	GC21011-SCHOOL EDUCATION DEPARTMENT	11
12	GC21012-HEALTH & POPULATION WELFARE DEPARTMENT	12
13	GC21013-LOCAL GOVERNMENT & RURAL DEVELOPMENT DEPARTMENT	13
14	GC21015-FINANCE DEPARTMENT	14
15	GC21016-FOREST, WILDLIFE & ENVIRONMENT DEPARTMENT	15
16	GC21017-LAW & PROSECUTION DEPARTMENT	16
17	GC21018-SUPREME APPELLATE COURT	17
18	GC21020-CHIEF COURT GILGIT-BALTISTAN	18
19	GC21021-MINERALS, INDUSTRIES, COMMERCE & LABOUR DEPARTMENT	19
20	GC21022-TOURISM, SPORTS & CULTURE DEPARTMENT	20
21	GC21023-REVENUE, Z&U, E&T AND COOPERATIVES DEPARTMENT	21
22	GC21024-WATER & POWER DEPARTMENT	22
23	GC21025-PUBLIC WORKS DEPARTMENT	23
24	GC21026-IMPLEMENTATION & COORDINATION DEPARTMENT	24
25	GC21028-FOOD DEPARTMENT	25
26	GC21029-GILGIT-BALTISTAN DISASTER MANAGEMENT AUTHORITY	26
27	GC21030-INFORMATION DEPARTMENT	27
28	GC21031-SOCIAL WELFARE, POPULATION WELFARE, WOMEN DEVELOPMENT DEPARTMENT	28
29	GC21032-ANTI-CORRUPTION DEPARTMENT	29
30	GC21033-BOARD OF REVENUE GILGIT-BALTISTAN	30
31	GC21034-INFORMATION TECHNOLOGY DEPARTMENT	31
32	GC21035-WATER MANAGEMENT AND IRRIGATION DEPARTMENT	32
33	GC21036-HIGHER, TECHNICAL & SPECIAL EDUCATION	33

BUDGET OUTLAY 2023-2024

BUDGET SOURCE	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A. Non-Development Budget	61,440,640,000	53,853,084,000	74,000,000,000
Federal Grant-in-Aid	47,000,000,000	47,000,000,000	51,700,000,000
Budget Deficit to be Financed by Federal Govt.	9,000,000,000	0	0
Budget Deficit (ARA 2023 @30% & @35% Proposed Increase)	0	0	6,500,000,000
Budget Deficit (Vacant Posts Salary Expenditure)	0	0	1,914,866,000
Budget Deficit (Liabilities)	0	0	8,885,134,000
Savings & Surrenders of FY 2020-21 (Regular Budget)	1,219,619,000	1,219,619,000	0
Leftover/Unbudgeted Non-Tax Revenue Receipts of FY 2020-21	221,021,000	221,021,000	0
Non-Tax Revenues Targets for 2022-2023 (Budgeted)	3,500,000,000	2,000,000,000	5,000,000,000
Savings & Surrenders 2021-2022	500,000,000	500,000,000	0
Supplementary Grants	0	2,912,444,000	0
B. Development Budget	47,887,654,000	22,964,657,000	28,450,000,000
ADP Allocation (Rupee Component)	17,960,000,000	15,144,679,000	19,500,000,000
FEC Component	2,000,000,000	676,600,000	1,000,000,000
Federal PSDP	18,500,000,000	5,841,535,000	7,950,000,000
Un-released Funds by FD GB (PSDP Projects)	8,241,597,000	0	0
Vertical Projects	0	1,301,843,000	0
Un-Released Funds by FD GB (Vertical Projects)	1,186,057,000	0	0

BUDGET OUTLAY 2023-2024

BUDGET SOURCE	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
C. Wheat Subsidy	10,000,000,000	10,177,042,000	13,700,000,000
Federal Government Subsidy for Purchase of Wheat	8,000,000,000	8,734,908,000	10,500,000,000
Sale Proceeds of Wheat	2,000,000,000	1,442,134,000	3,200,000,000
Grand Total :-	119,328,294,000	86,994,783,000	116,150,000,000

DEPARTMENT WISE SUMMARY OF NON-TAX REVENUE RECEIPTS 2023-2024

DEPARTMENT		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
1	SERVICES & GENERAL ADMINISTRATION	20,000,000	5,018,000	20,000,000
2	HOME & PRISON	200,000,000	60,180,000	200,000,000
3	AGRICULTURE, LIVESTOCK & FISHERIES	100,000,000	56,094,000	100,000,000
4	EDUCATION DEPARTMENT	15,000,000	11,881,000	8,000,000
5	HEALTH DEPARTMENT	40,000,000	16,000,000	50,000,000
6	FINANCE DEPARTMENT GILGIT-BALTISTAN	150,000,000	110,258,000	150,000,000
7	GILGIT BALTISTAN REVENUE AUTHORITY	0	0	1,140,000,000
8	FOREST, WILDLIFE & ENVIRONMENT	100,000,000	7,158,000	100,000,000
9	MINERALS, INDUSTRIES, COMMERCE & LABOUR	15,000,000	1,252,000	18,000,000
10	TOURISM, SPORTS & CULTURE	167,000,000	30,000,000	250,000,000
11	REVENUE, Z&U, E&T AND COOPERATIVES	450,000,000	185,000,000	450,000,000
12	WATER & POWER DEPARTMENT	2,131,000,000	1,402,967,000	2,362,000,000
13	PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN	110,000,000	106,000,000	135,000,000
14	FOOD DEPARTMENT GILGIT-BALTISTAN	2,000,000	8,192,000	5,000,000
15	HIGHER, TECHNICAL & SPECIAL EDUCATION	0	0	12,000,000
Grand Total :-		3,500,000,000	2,000,000,000	5,000,000,000

MAJOR HEAD WISE SUMMARY OF BUDGET ESTIMATES 2023-2024

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	39,811,962,000	39,070,088,000	41,085,134,000
A03	OPERATING EXPENSES	5,452,359,000	6,482,779,000	6,690,966,000
A04	EMPLOYEES RETIREMENT BENEFITS	500,558,000	436,988,000	450,558,000
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	13,425,677,000	2,646,079,000	22,986,644,000
A06	TRANSFERS	74,700,000	122,405,000	86,738,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	127,226,000	641,082,000	145,052,000
A11	INVESTMENTS	0	293,097,000	100,000,000
A12	CIVIL WORKS	73,758,000	138,400,000	29,487,000
A13	REPAIRS AND MAINTENANCE	1,974,400,000	4,022,166,000	2,425,421,000
Grand Total :-		61,440,640,000	53,853,084,000	74,000,000,000

DEPARTMENT WISE SUMMARY OF BUDGET ESTIMATES 2023-2024

	DEPARTMENT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
1	GOVERNOR SECRETARIAT/HOUSE	133,423,000	153,861,000	151,359,000
2	CHIEF MINISTER SECRETARIAT	219,347,000	384,086,000	232,291,000
3	CHAIRMAN'S INSPECTION TEAM	27,649,000	40,913,000	33,499,000
4	CHIEF ELECTION COMMISSIONER	102,467,000	132,725,000	140,607,000
5	CABINET	341,494,000	555,937,000	334,890,000
6	GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY	285,074,000	412,357,000	370,041,000
7	SERVICES & GENERAL ADMINISTRATION	329,932,000	335,605,000	324,899,000
8	HOME & PRISON	7,971,266,000	9,354,675,000	9,228,818,000
9	PLANNING & DEVELOPMENT DEPARTMENT	461,976,000	898,628,000	648,540,000
10	AGRICULTURE, LIVESTOCK & FISHERIES	1,499,072,000	1,875,786,000	2,056,095,000
11	SCHOOL EDUCATION DEPARTMENT	11,635,194,000	13,844,769,000	12,178,662,000
12	HEALTH DEPARTMENT	6,544,073,000	7,201,028,000	7,814,577,000
13	LOCAL GOVERNMENT & RURAL DEVELOPMENT	1,349,534,000	1,604,212,000	1,591,521,000
14	FINANCE DEPARTMENT GILGIT-BALTISTAN	17,298,127,000	1,211,140,000	21,951,641,000
15	FOREST, WILDLIFE & ENVIRONMENT	891,149,000	823,680,000	1,006,142,000
16	LAW & PROSECUTION	402,096,000	432,395,000	496,162,000
17	SUPREME APPELLATE COURT	364,610,000	384,183,000	461,315,000
18	CHIEF COURT GILGIT-BALTISTAN	829,718,000	1,067,984,000	956,707,000
19	MINERALS, INDUSTRIES, COMMERCE & LABOUR	137,440,000	136,884,000	165,978,000

DEPARTMENT WISE SUMMARY OF BUDGET ESTIMATES 2023-2024

	DEPARTMENT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
20	TOURISM, SPORTS & CULTURE	220,197,000	248,117,000	332,411,000
21	REVENUE, Z&U, E&T AND COOPERATIVES	248,251,000	269,915,000	305,944,000
22	WATER & POWER DEPARTMENT	3,747,483,000	4,808,653,000	4,176,015,000
23	PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN	5,057,943,000	6,343,691,000	5,574,883,000
24	IMPLEMENTATION & COORDINATION	24,855,000	28,313,000	25,750,000
25	FOOD DEPARTMENT GILGIT-BALTISTAN	369,481,000	372,246,000	424,930,000
26	GILGIT-BALTISTAN DISASTER MANAGEMENT	146,140,000	168,723,000	215,445,000
27	INFORMATION DEPARTMENT GILGIT-BALTISTAN	41,955,000	153,320,000	142,026,000
28	SOCIAL WELFARE, POPULATION WELFARE, WOMEN DEVELOPMENT	411,112,000	408,670,000	470,479,000
29	ANTI-CORRUPTION DEPARTMENT GB	40,160,000	40,586,000	44,570,000
30	BOARD OF REVENUE GILGIT-BALTISTAN	52,349,000	48,079,000	71,000,000
31	INFORMATION TECHNOLOGY DEPARTMENT	222,550,000	74,844,000	128,584,000
32	WATER MANAGEMENT & IRRIGATION DEPTT	34,523,000	27,072,000	219,441,000
33	HIGHER, TECHNICAL & SPECIAL EDUCATION	0	10,007,000	1,724,778,000
Grand Total :-		61,440,640,000	53,853,084,000	74,000,000,000

GOVERNOR SECRETARIAT/HOUSE

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	92,235,000	88,677,000	105,393,000
A03	OPERATING EXPENSES	29,432,000	44,158,000	32,606,000
A06	TRANSFERS	6,800,000	8,024,000	7,200,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	280,000	556,000	900,000
A13	REPAIRS AND MAINTENANCE	4,676,000	12,446,000	5,260,000
Total :-		133,423,000	153,861,000	151,359,000

CHIEF MINISTER SECRETARIAT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	147,122,000	165,795,000	162,049,000
A03	OPERATING EXPENSES	55,169,000	134,067,000	51,642,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	198,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	0	900,000	0
A06	TRANSFERS	7,780,000	41,027,000	10,000,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	1,560,000	6,592,000	500,000
A13	REPAIRS AND MAINTENANCE	7,716,000	35,507,000	8,100,000
Total :-		219,347,000	384,086,000	232,291,000

CHAIRMAN'S INSPECTION TEAM

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	23,007,000	34,023,000	26,107,000
A03	OPERATING EXPENSES	3,367,000	4,511,000	5,282,000
A06	TRANSFERS	150,000	0	150,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	125,000	87,000	300,000
A13	REPAIRS AND MAINTENANCE	1,000,000	2,292,000	1,660,000
Total :-		27,649,000	40,913,000	33,499,000

CHIEF ELECTION COMMISSIONER

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	91,271,000	73,906,000	109,266,000
A03	OPERATING EXPENSES	7,606,000	54,989,000	26,641,000
A06	TRANSFERS	250,000	250,000	500,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	300,000	300,000	300,000
A13	REPAIRS AND MAINTENANCE	3,040,000	3,280,000	3,900,000
Total :-		102,467,000	132,725,000	140,607,000

CABINET

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	293,521,000	424,519,000	252,907,000
A03	OPERATING EXPENSES	40,419,000	102,814,000	70,683,000
A06	TRANSFERS	532,000	1,532,000	600,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	280,000	463,000	500,000
A13	REPAIRS AND MAINTENANCE	6,742,000	26,609,000	10,200,000
Total :-		341,494,000	555,937,000	334,890,000

GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	226,587,000	349,608,000	276,041,000
A03	OPERATING EXPENSES	35,319,000	43,216,000	64,500,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	1,365,000	0
A06	TRANSFERS	4,000,000	4,000,000	6,000,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	3,250,000	3,250,000	10,000,000
A13	REPAIRS AND MAINTENANCE	15,918,000	10,918,000	13,500,000
Total :-		285,074,000	412,357,000	370,041,000

SERVICES & GENERAL ADMINISTRATION

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	201,986,000	188,321,000	224,800,000
A03	OPERATING EXPENSES	55,260,000	102,407,000	75,449,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	485,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	53,321,000	119,000	0
A06	TRANSFERS	5,895,000	11,171,000	6,900,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	2,100,000	7,190,000	2,700,000
A13	REPAIRS AND MAINTENANCE	11,370,000	25,912,000	15,050,000
Total :-		329,932,000	335,605,000	324,899,000

HOME & PRISON

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	6,557,587,000	7,327,752,000	7,504,853,000
A03	OPERATING EXPENSES	1,226,911,000	1,681,711,000	1,474,260,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	55,077,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	0	20,547,000	0
A06	TRANSFERS	15,949,000	27,403,000	17,830,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	9,800,000	13,301,000	35,586,000
A11	INVESTMENTS	0	5,000,000	0
A13	REPAIRS AND MAINTENANCE	161,019,000	223,884,000	196,289,000
Total :-		7,971,266,000	9,354,675,000	9,228,818,000

PLANNING & DEVELOPMENT DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	167,058,000	175,530,000	197,012,000
A03	OPERATING EXPENSES	11,739,000	18,493,000	17,298,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	7,739,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	280,000,000	692,687,000	430,000,000
A06	TRANSFERS	300,000	300,000	300,000
A13	REPAIRS AND MAINTENANCE	2,879,000	3,879,000	3,930,000
Total :-		461,976,000	898,628,000	648,540,000

AGRICULTURE, LIVESTOCK & FISHERIES

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	1,316,214,000	1,447,896,000	1,375,672,000
A03	OPERATING EXPENSES	137,477,000	236,742,000	655,092,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	16,133,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	0	3,107,000	0
A06	TRANSFERS	315,000	347,000	305,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	4,900,000	79,495,000	775,000
A12	CIVIL WORKS	227,000	9,714,000	178,000
A13	REPAIRS AND MAINTENANCE	39,939,000	82,352,000	24,073,000
Total :-		1,499,072,000	1,875,786,000	2,056,095,000

SCHOOL EDUCATION DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	10,570,023,000	11,546,592,000	10,764,433,000
A03	OPERATING EXPENSES	796,893,000	1,198,770,000	1,260,965,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	175,698,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	185,500,000	276,412,000	91,500,000
A06	TRANSFERS	20,533,000	15,741,000	10,217,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	9,410,000	224,485,000	6,250,000
A11	INVESTMENTS	0	258,000,000	0
A12	CIVIL WORKS	0	44,255,000	0
A13	REPAIRS AND MAINTENANCE	52,835,000	104,816,000	45,297,000
Total :-		11,635,194,000	13,844,769,000	12,178,662,000

HEALTH DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	5,481,545,000	5,545,746,000	6,121,441,000
A03	OPERATING EXPENSES	904,740,000	1,123,917,000	1,405,541,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	58,495,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	78,000,000	205,894,000	106,000,000
A06	TRANSFERS	406,000	125,000	656,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	5,701,000	159,360,000	8,776,000
A11	INVESTMENTS	0	30,097,000	100,000,000
A13	REPAIRS AND MAINTENANCE	73,681,000	77,394,000	72,163,000
Total :-		6,544,073,000	7,201,028,000	7,814,577,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	442,081,000	403,547,000	475,479,000
A03	OPERATING EXPENSES	45,436,000	54,880,000	60,572,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	16,862,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	850,000,000	1,048,480,000	1,040,000,000
A06	TRANSFERS	360,000	260,000	390,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	900,000	1,000,000	1,050,000
A12	CIVIL WORKS	0	13,297,000	0
A13	REPAIRS AND MAINTENANCE	10,757,000	65,886,000	14,030,000
Total :-		1,349,534,000	1,604,212,000	1,591,521,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	3,612,776,000	362,962,000	267,018,000
A03	OPERATING EXPENSES	1,338,473,000	473,125,000	78,912,000
A04	EMPLOYEES RETIREMENT BENEFITS	500,000,000	434,000	450,000,000
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	11,776,712,000	329,206,000	21,090,000,000
A06	TRANSFERS	2,500,000	2,038,000	2,500,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	49,100,000	15,525,000	35,350,000
A13	REPAIRS AND MAINTENANCE	18,566,000	27,850,000	27,861,000
Total :-		17,298,127,000	1,211,140,000	21,951,641,000

FOREST, WILDLIFE & ENVIRONMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	804,970,000	698,950,000	880,430,000
A03	OPERATING EXPENSES	65,413,000	88,449,000	101,368,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	5,623,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	0	4,536,000	0
A06	TRANSFERS	555,000	715,000	605,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	1,650,000	1,780,000	1,625,000
A13	REPAIRS AND MAINTENANCE	18,561,000	23,627,000	22,114,000
Total :-		891,149,000	823,680,000	1,006,142,000

LAW & PROSECUTION

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	351,422,000	317,492,000	417,800,000
A03	OPERATING EXPENSES	38,662,000	99,631,000	49,672,000
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	0	0	13,000,000
A06	TRANSFERS	935,000	1,035,000	1,060,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	175,000	1,606,000	2,000,000
A13	REPAIRS AND MAINTENANCE	10,902,000	12,631,000	12,630,000
Total :-		402,096,000	432,395,000	496,162,000

SUPREME APPELLATE COURT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	331,936,000	332,801,000	424,070,000
A03	OPERATING EXPENSES	25,967,000	35,015,000	29,445,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	2,326,000	0
A06	TRANSFERS	523,000	668,000	600,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	300,000	2,710,000	300,000
A13	REPAIRS AND MAINTENANCE	5,884,000	10,663,000	6,900,000
Total :-		364,610,000	384,183,000	461,315,000

CHIEF COURT GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	710,000,000	882,765,000	820,000,000
A03	OPERATING EXPENSES	73,316,000	86,311,000	89,005,000
A04	EMPLOYEES RETIREMENT BENEFITS	558,000	2,351,000	558,000
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	44,000	7,000	44,000
A06	TRANSFERS	1,500,000	1,500,000	2,500,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	30,000,000	75,634,000	20,300,000
A13	REPAIRS AND MAINTENANCE	14,300,000	19,416,000	24,300,000
Total :-		829,718,000	1,067,984,000	956,707,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	120,903,000	108,607,000	141,784,000
A03	OPERATING EXPENSES	12,131,000	20,064,000	18,634,000
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	0	196,000	0
A06	TRANSFERS	220,000	100,000	220,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	230,000	200,000	530,000
A13	REPAIRS AND MAINTENANCE	3,956,000	7,717,000	4,810,000
Total :-		137,440,000	136,884,000	165,978,000

TOURISM, SPORTS & CULTURE

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	136,225,000	122,421,000	167,675,000
A03	OPERATING EXPENSES	77,202,000	109,442,000	155,246,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	4,034,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	0	1,200,000	0
A06	TRANSFERS	180,000	180,000	180,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	800,000	800,000	500,000
A13	REPAIRS AND MAINTENANCE	5,790,000	10,040,000	8,810,000
Total :-		220,197,000	248,117,000	332,411,000

REVENUE, Z&U, E&T AND COOPERATIVES

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	203,749,000	215,081,000	250,471,000
A03	OPERATING EXPENSES	35,651,000	39,932,000	44,978,000
A06	TRANSFERS	296,000	20,000	345,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	1,200,000	1,750,000	950,000
A13	REPAIRS AND MAINTENANCE	7,355,000	13,132,000	9,200,000
Total :-		248,251,000	269,915,000	305,944,000

WATER & POWER DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	2,948,997,000	3,172,369,000	3,186,042,000
A03	OPERATING EXPENSES	117,508,000	173,836,000	170,752,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	39,002,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	0	21,586,000	0
A06	TRANSFERS	405,000	605,000	530,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	200,000	3,749,000	500,000
A12	CIVIL WORKS	20,012,000	24,806,000	20,791,000
A13	REPAIRS AND MAINTENANCE	660,361,000	1,372,700,000	797,400,000
Total :-		3,747,483,000	4,808,653,000	4,176,015,000

PUBLIC WORKS DEPARTMENT

GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	4,089,662,000	4,221,174,000	4,392,314,000
A03	OPERATING EXPENSES	141,714,000	231,619,000	176,745,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	45,731,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	0	14,531,000	0
A06	TRANSFERS	635,000	493,000	670,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	225,000	297,000	1,000,000
A12	CIVIL WORKS	40,019,000	37,836,000	18,000
A13	REPAIRS AND MAINTENANCE	785,688,000	1,792,010,000	1,004,136,000
Total :-		5,057,943,000	6,343,691,000	5,574,883,000

IMPLEMENTATION & COORDINATION

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	17,317,000	17,003,000	16,100,000
A03	OPERATING EXPENSES	6,944,000	9,616,000	8,109,000
A06	TRANSFERS	150,000	150,000	200,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	0	100,000	500,000
A13	REPAIRS AND MAINTENANCE	444,000	1,444,000	841,000
Total :-		24,855,000	28,313,000	25,750,000

FOOD DEPARTMENT GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	331,644,000	319,576,000	370,885,000
A03	OPERATING EXPENSES	29,981,000	38,012,000	40,220,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	2,408,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	0	1,899,000	0
A06	TRANSFERS	160,000	160,000	250,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	0	0	500,000
A13	REPAIRS AND MAINTENANCE	7,696,000	10,191,000	13,075,000
Total :-		369,481,000	372,246,000	424,930,000

GILGIT-BALTISTAN DISASTER MANAGEMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	36,913,000	34,604,000	53,386,000
A03	OPERATING EXPENSES	77,429,000	97,029,000	118,899,000
A06	TRANSFERS	200,000	200,000	200,000
A12	CIVIL WORKS	8,500,000	8,492,000	8,500,000
A13	REPAIRS AND MAINTENANCE	23,098,000	28,398,000	34,460,000
Total :-		146,140,000	168,723,000	215,445,000

INFORMATION DEPARTMENT

GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	35,570,000	38,921,000	31,986,000
A03	OPERATING EXPENSES	3,491,000	87,540,000	105,620,000
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	2,100,000	22,100,000	3,100,000
A06	TRANSFERS	200,000	1,200,000	300,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	0	1,500,000	0
A13	REPAIRS AND MAINTENANCE	594,000	2,059,000	1,020,000
Total :-		41,955,000	153,320,000	142,026,000

SOCIAL WELFARE, POPULATION WELFARE, WOMEN DEVELOPMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	357,848,000	350,458,000	398,069,000
A03	OPERATING EXPENSES	42,563,000	42,959,000	56,745,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	2,470,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	0	672,000	0
A06	TRANSFERS	2,321,000	2,321,000	3,200,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	2,940,000	2,920,000	4,500,000
A13	REPAIRS AND MAINTENANCE	5,440,000	6,870,000	7,965,000
Total :-		411,112,000	408,670,000	470,479,000

ANTI-CORRUPTION DEPARTMENT GB

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	36,950,000	25,813,000	37,560,000
A03	OPERATING EXPENSES	2,558,000	11,601,000	5,290,000
A06	TRANSFERS	50,000	170,000	200,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	400,000	1,550,000	500,000
A13	REPAIRS AND MAINTENANCE	202,000	1,452,000	1,020,000
Total :-		40,160,000	40,586,000	44,570,000

BOARD OF REVENUE GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	45,087,000	36,425,000	61,038,000
A03	OPERATING EXPENSES	5,908,000	8,673,000	7,262,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	557,000	0
A06	TRANSFERS	300,000	370,000	300,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	200,000	700,000	900,000
A13	REPAIRS AND MAINTENANCE	854,000	1,354,000	1,500,000
Total :-		52,349,000	48,079,000	71,000,000

INFORMATION TECHNOLOGY DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	15,693,000	16,996,000	19,372,000
A03	OPERATING EXPENSES	3,840,000	20,999,000	7,412,000
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	200,000,000	2,000,000	100,000,000
A06	TRANSFERS	150,000	150,000	200,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	600,000	31,982,000	500,000
A13	REPAIRS AND MAINTENANCE	2,267,000	2,717,000	1,100,000
Total :-		222,550,000	74,844,000	128,584,000

WATER MANAGEMENT & IRRIGATION DEPTT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	14,063,000	20,115,000	189,378,000
A03	OPERATING EXPENSES	3,840,000	4,987,000	23,528,000
A06	TRANSFERS	150,000	150,000	210,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	600,000	600,000	1,710,000
A12	CIVIL WORKS	5,000,000	0	0
A13	REPAIRS AND MAINTENANCE	10,870,000	1,220,000	4,615,000
Total :-		34,523,000	27,072,000	219,441,000

HIGHER, TECHNICAL & SPECIAL EDUCATION

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
A01	EMPLOYEES RELATED EXPENSES	0	3,643,000	1,364,303,000
A03	OPERATING EXPENSES	0	3,264,000	202,593,000
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	0	0	113,000,000
A06	TRANSFERS	0	0	11,420,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	0	1,600,000	5,250,000
A13	REPAIRS AND MAINTENANCE	0	1,500,000	28,212,000
Total :-		0	10,007,000	1,724,778,000