



BUDGET 2024-25



Annual Budget Statement Volume-I



**FINANCE DEPARTMENT
GOVERNMENT OF GILGIT-BALTISTAN**



Annual Budget Statement

2024-2025

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 2024-2025 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 2023-24 and 2024-25. 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 2024-2025.

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

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

Gilgit, the 24th June, 2024

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BUDGET OUTLAY 2024-2025

BUDGET SOURCE	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A. Non-Development Budget	74,000,000,000	64,044,564,000	86,600,000,000
Federal Grant-in-Aid	51,700,000,000	51,700,000,000	68,000,000,000
Local Revenues	3,860,000,000	2,715,062,000	5,018,937,000
Budget Deficit (ARA 2023 @30% & @35% Proposed Increase)	6,500,000,000	4,920,000,000	0
Budget Deficit (Vacant Posts Salary Expenditure)	1,914,866,000	0	0
Budget Deficit (Liabilities)	8,885,134,000	0	10,625,000,000
Recovery of Outstanding Electricity Bills	0	0	1,400,000,000
Gilgit-Baltistan Revenue Authority Targets	1,140,000,000	0	1,303,330,000
Savings/Surrenders (Hiring of 1000 Teachers)	0	0	252,733,000
Supplementary Grants	0	1,521,867,000	0
Excess Expenditure Against GB Revenues	0	1,144,938,000	0
Excess Expenditure Against Federal Deficit	0	2,042,697,000	0

BUDGET OUTLAY 2024-2025

BUDGET SOURCE	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
B. Development Budget	28,450,000,000	29,941,520,000	34,500,000,000
ADP Allocation (Rupee Component)	19,500,000,000	18,873,091,000	20,000,000,000
ETI (FEC Component)	1,000,000,000	412,897,000	1,000,000,000
PM Grant (Emergency Fund)	0	763,525,000	0
Federal PSDP	7,950,000,000	9,096,302,000	9,500,000,000
Federal PSDP (PM Initiatives)	0	0	4,000,000,000
Federal Funded Vertical Projects	0	795,705,000	0
C. Wheat Subsidy	13,700,000,000	14,807,315,000	19,072,000,000
Federal Government Subsidy for Purchase of Wheat	10,500,000,000	8,852,065,000	15,872,000,000
Sale Proceeds of Wheat	3,200,000,000	2,154,679,000	3,200,000,000
Wheat Subsidy (Previous Balances)	0	3,191,962,000	0
Sale Proceeds of Wheat (Previous Balance)	0	608,609,000	0
Grand Total :-	116,150,000,000	108,793,399,000	140,172,000,000

DEPARTMENT WISE SUMMARY OF NON-TAX REVENUE RECEIPTS 2024-2025

DEPARTMENT		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
1	Services & General Administration	20,000,000	30,225,000	44,009,000
2	Home & Prison	200,000,000	170,899,000	300,000,000
3	Agriculture, Livestock & Fisheries	100,000,000	124,786,000	163,142,000
4	School Education	8,000,000	12,076,000	13,258,000
5	Health	50,000,000	49,137,000	78,669,000
6	Finance	150,000,000	139,327,000	165,000,000
7	Gilgit Baltistan Revenue Authority	1,140,000,000	0	1,303,330,000
8	Forest, Wildlife & Environment	100,000,000	23,353,000	289,086,000
9	Minerals, Industries, Commerce & Labour	18,000,000	22,416,000	33,623,000
10	Tourism, Sports & Culture	250,000,000	320,662,000	275,000,000
11	Z&U, E&T And Cooperatives	450,000,000	238,739,000	770,000,000
12	Water & Power	2,362,000,000	1,477,191,000	2,598,200,000
13	Water & Power (Outstanding Electricity Bills Recovery Target)	0	0	1,400,000,000
14	Communication & Works	135,000,000	86,364,000	150,000,000
15	Food	5,000,000	2,659,000	120,000,000
16	Higher, Technical & Special Education	12,000,000	17,228,000	18,950,000
Grand Total :-		5,000,000,000	2,715,062,000	7,722,267,000

MAJOR HEAD WISE SUMMARY OF BUDGET ESTIMATES 2024-2025

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	41,085,134,000	46,698,358,000	47,000,000,000
A03	OPERATING EXPENSES	6,690,966,000	8,358,561,000	7,756,314,000
A04	EMPLOYEES RETIREMENT BENEFITS	450,558,000	629,163,000	450,558,000
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS ETC.	22,986,644,000	3,237,133,000	28,323,411,000
A06	TRANSFERS	86,738,000	147,882,000	107,402,000
A08	LOANS AND ADVANCES	0	50,000,000	0
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	145,052,000	897,879,000	134,406,000
A11	INVESTMENTS	100,000,000	398,257,000	500,000,000
A12	CIVIL WORKS	29,487,000	55,491,000	43,710,000
A13	REPAIRS AND MAINTENANCE	2,425,421,000	3,571,840,000	2,284,199,000
Grand Total :-		74,000,000,000	64,044,564,000	86,600,000,000

DEPARTMENT WISE SUMMARY OF BUDGET ESTIMATES 2024-2025

	DEPARTMENT	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
1	GOVERNOR SECRETARIAT/HOUSE	151,359,000	194,939,000	173,968,000
2	CHIEF MINISTER SECRETARIAT	232,291,000	368,784,000	303,238,000
3	CHAIRMAN'S INSPECTION TEAM	33,499,000	46,155,000	45,460,000
4	CHIEF ELECTION COMMISSIONER	140,607,000	169,814,000	116,402,000
5	CABINET	334,890,000	407,448,000	333,342,000
6	GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY	370,041,000	434,892,000	457,843,000
7	SERVICES & GENERAL ADMINISTRATION	324,899,000	426,037,000	460,846,000
8	HOME & PRISON	9,228,818,000	11,744,265,000	11,196,999,000
9	PLANNING & DEVELOPMENT DEPARTMENT	648,540,000	723,772,000	504,431,000
10	AGRICULTURE, LIVESTOCK & FISHERIES	2,056,095,000	2,001,453,000	2,114,218,000
11	SCHOOL EDUCATION DEPARTMENT	12,178,662,000	15,150,849,000	15,170,808,000
12	HEALTH DEPARTMENT	7,814,577,000	9,048,599,000	8,957,062,000
13	LOCAL GOVERNMENT & RURAL DEVELOPMENT	1,591,521,000	1,775,058,000	1,769,433,000
14	FINANCE DEPARTMENT GILGIT-BALTISTAN	21,951,641,000	2,020,566,000	26,967,730,000
15	FOREST, WILDLIFE & ENVIRONMENT	1,006,142,000	1,015,377,000	1,041,935,000
16	LAW & PROSECUTION	496,162,000	498,920,000	466,206,000
17	SUPREME APPELLATE COURT	461,315,000	438,380,000	435,435,000
18	CHIEF COURT GILGIT-BALTISTAN	956,707,000	1,159,171,000	1,192,700,000
19	MINERALS, INDUSTRIES, COMMERCE & LABOUR	165,978,000	170,641,000	153,605,000

DEPARTMENT WISE SUMMARY OF BUDGET ESTIMATES 2024-2025

DEPARTMENT		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
20	TOURISM, SPORTS & CULTURE	332,411,000	331,982,000	322,596,000
21	REVENUE, Z&U, E&T AND COOPERATIVES	305,944,000	331,101,000	332,462,000
22	WATER & POWER DEPARTMENT	4,176,015,000	5,548,990,000	4,731,168,000
23	COMMUNICATION & WORKS DEPARTMENT	5,574,883,000	6,679,082,000	6,000,970,000
24	IMPLEMENTATION & COORDINATION	25,750,000	30,283,000	30,516,000
25	FOOD DEPARTMENT GILGIT-BALTISTAN	424,930,000	478,693,000	471,443,000
26	GILGIT-BALTISTAN DISASTER MANAGEMENT	215,445,000	169,477,000	174,525,000
27	INFORMATION DEPARTMENT GILGIT-BALTISTAN	142,026,000	146,999,000	168,744,000
28	SOCIAL WELFARE, POPULATION WELFARE, WOME	470,479,000	499,662,000	502,840,000
29	ANTI-CORRUPTION DEPARTMENT GB	44,570,000	52,247,000	50,070,000
30	BOARD OF REVENUE GILGIT-BALTISTAN	71,000,000	62,452,000	82,862,000
31	INFORMATION TECHNOLOGY DEPARTMENT	128,584,000	68,289,000	132,386,000
32	WATER MANAGEMENT & IRRIGATION DEPTT	219,441,000	287,981,000	211,657,000
33	HIGHER, TECHNICAL & SPECIAL EDUCATION	1,724,778,000	1,562,206,000	1,526,100,000
Grand Total :-		74,000,000,000	64,044,564,000	86,600,000,000

GOVERNOR SECRETARIAT/HOUSE

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	105,393,000	106,903,000	103,533,000
A03	OPERATING EXPENSES	32,606,000	59,021,000	49,435,000
A06	TRANSFERS	7,200,000	10,950,000	10,300,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	900,000	6,105,000	1,600,000
A13	REPAIRS AND MAINTENANCE	5,260,000	11,960,000	9,100,000
Total :-		151,359,000	194,939,000	173,968,000

CHIEF MINISTER SECRETARIAT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	162,049,000	181,027,000	172,121,000
A03	OPERATING EXPENSES	51,642,000	107,275,000	90,392,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	1,755,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS ETC.	0	0	0
A06	TRANSFERS	10,000,000	41,333,000	18,000,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	500,000	4,626,000	1,000,000
A13	REPAIRS AND MAINTENANCE	8,100,000	32,768,000	21,725,000
Total :-		232,291,000	368,784,000	303,238,000

CHAIRMAN'S INSPECTION TEAM

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	26,107,000	37,018,000	33,943,000
A03	OPERATING EXPENSES	5,282,000	6,316,000	8,417,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	631,000	0
A06	TRANSFERS	150,000	0	300,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	300,000	260,000	600,000
A13	REPAIRS AND MAINTENANCE	1,660,000	1,930,000	2,200,000
Total :-		33,499,000	46,155,000	45,460,000

CHIEF ELECTION COMMISSIONER

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	109,266,000	94,723,000	95,647,000
A03	OPERATING EXPENSES	26,641,000	70,399,000	15,010,000
A06	TRANSFERS	500,000	492,000	500,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	300,000	300,000	300,000
A13	REPAIRS AND MAINTENANCE	3,900,000	3,900,000	4,945,000
Total :-		140,607,000	169,814,000	116,402,000

CABINET

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	252,907,000	247,085,000	209,637,000
A03	OPERATING EXPENSES	70,683,000	127,776,000	100,405,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	382,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS ETC.	0	798,000	0
A06	TRANSFERS	600,000	600,000	600,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	500,000	339,000	500,000
A13	REPAIRS AND MAINTENANCE	10,200,000	30,468,000	22,200,000
Total :-		334,890,000	407,448,000	333,342,000

GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	276,041,000	340,178,000	343,493,000
A03	OPERATING EXPENSES	64,500,000	66,726,000	82,850,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	1,988,000	0
A06	TRANSFERS	6,000,000	6,000,000	7,000,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	10,000,000	5,500,000	6,000,000
A13	REPAIRS AND MAINTENANCE	13,500,000	14,500,000	18,500,000
Total :-		370,041,000	434,892,000	457,843,000

SERVICES & GENERAL ADMINISTRATION

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	224,800,000	233,095,000	206,794,000
A03	OPERATING EXPENSES	75,449,000	145,395,000	222,752,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	2,585,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS ETC.	0	339,000	0
A06	TRANSFERS	6,900,000	14,053,000	8,700,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	2,700,000	6,100,000	2,800,000
A13	REPAIRS AND MAINTENANCE	15,050,000	24,470,000	19,800,000
Total :-		324,899,000	426,037,000	460,846,000

HOME & PRISON

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	7,504,853,000	8,776,614,000	9,012,971,000
A03	OPERATING EXPENSES	1,474,260,000	2,464,352,000	1,910,868,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	90,963,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS ETC.	0	32,123,000	0
A06	TRANSFERS	17,830,000	30,391,000	19,140,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	35,586,000	48,828,000	15,900,000
A11	INVESTMENTS	0	0	0
A13	REPAIRS AND MAINTENANCE	196,289,000	300,994,000	238,120,000
Total :-		9,228,818,000	11,744,265,000	11,196,999,000

PLANNING & DEVELOPMENT DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	197,012,000	197,973,000	172,903,000
A03	OPERATING EXPENSES	17,298,000	34,510,000	24,298,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	3,230,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS ETC.	430,000,000	479,004,000	300,000,000
A06	TRANSFERS	300,000	600,000	800,000
A13	REPAIRS AND MAINTENANCE	3,930,000	8,455,000	6,430,000
Total :-		648,540,000	723,772,000	504,431,000

AGRICULTURE, LIVESTOCK & FISHERIES

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	1,375,672,000	1,596,426,000	1,616,394,000
A03	OPERATING EXPENSES	655,092,000	324,676,000	469,198,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	29,033,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS ETC.	0	6,248,000	0
A06	TRANSFERS	305,000	451,000	340,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	775,000	11,148,000	1,275,000
A12	CIVIL WORKS	178,000	1,173,000	208,000
A13	REPAIRS AND MAINTENANCE	24,073,000	32,298,000	26,803,000
Total :-		2,056,095,000	2,001,453,000	2,114,218,000

SCHOOL EDUCATION DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	10,764,433,000	12,601,126,000	12,920,752,000
A03	OPERATING EXPENSES	1,260,965,000	1,186,101,000	1,659,502,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	208,941,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS ETC.	91,500,000	441,418,000	497,000,000
A06	TRANSFERS	10,217,000	15,012,000	10,977,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	6,250,000	637,712,000	24,875,000
A11	INVESTMENTS	0	0	0
A12	CIVIL WORKS	0	5,476,000	0
A13	REPAIRS AND MAINTENANCE	45,297,000	55,063,000	57,702,000
Total :-		12,178,662,000	15,150,849,000	15,170,808,000

HEALTH DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	6,121,441,000	6,775,001,000	6,890,148,000
A03	OPERATING EXPENSES	1,405,541,000	1,389,896,000	1,304,291,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	91,945,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS ETC.	106,000,000	222,854,000	170,000,000
A06	TRANSFERS	656,000	576,000	895,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	8,776,000	75,466,000	9,600,000
A11	INVESTMENTS	100,000,000	398,257,000	500,000,000
A13	REPAIRS AND MAINTENANCE	72,163,000	94,604,000	82,128,000
Total :-		7,814,577,000	9,048,599,000	8,957,062,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	475,479,000	464,769,000	481,472,000
A03	OPERATING EXPENSES	60,572,000	67,573,000	71,391,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	20,913,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS ETC.	1,040,000,000	1,199,933,000	1,200,000,000
A06	TRANSFERS	390,000	455,000	490,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	1,050,000	1,050,000	600,000
A12	CIVIL WORKS	0	0	0
A13	REPAIRS AND MAINTENANCE	14,030,000	20,365,000	15,480,000
Total :-		1,591,521,000	1,775,058,000	1,769,433,000

FINANCE DEPARTMENT GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	267,018,000	657,964,000	345,982,000
A03	OPERATING EXPENSES	78,912,000	525,504,000	78,570,000
A04	EMPLOYEES RETIREMENT BENEFITS	450,000,000	1,045,000	450,000,000
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS ETC.	21,090,000,000	773,334,000	26,054,267,000
A06	TRANSFERS	2,500,000	3,445,000	2,500,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	35,350,000	22,406,000	13,851,000
A13	REPAIRS AND MAINTENANCE	27,861,000	36,868,000	22,560,000
Total :-		21,951,641,000	2,020,566,000	26,967,730,000

FOREST, WILDLIFE & ENVIRONMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	880,430,000	828,538,000	889,507,000
A03	OPERATING EXPENSES	101,368,000	143,767,000	128,738,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	13,580,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS ETC.	0	900,000	0
A06	TRANSFERS	605,000	805,000	715,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	1,625,000	2,825,000	1,675,000
A13	REPAIRS AND MAINTENANCE	22,114,000	24,962,000	21,300,000
Total :-		1,006,142,000	1,015,377,000	1,041,935,000

LAW & PROSECUTION

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	417,800,000	379,568,000	378,117,000
A03	OPERATING EXPENSES	49,672,000	75,071,000	68,879,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	393,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS ETC.	13,000,000	13,636,000	0
A06	TRANSFERS	1,060,000	1,960,000	1,710,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	2,000,000	8,851,000	2,500,000
A13	REPAIRS AND MAINTENANCE	12,630,000	19,441,000	15,000,000
Total :-		496,162,000	498,920,000	466,206,000

SUPREME APPELLATE COURT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	424,070,000	382,246,000	370,842,000
A03	OPERATING EXPENSES	29,445,000	44,133,000	53,678,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	2,110,000	0
A06	TRANSFERS	600,000	585,000	800,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	300,000	2,580,000	600,000
A13	REPAIRS AND MAINTENANCE	6,900,000	6,726,000	9,515,000
Total :-		461,315,000	438,380,000	435,435,000

CHIEF COURT GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	820,000,000	998,924,000	995,000,000
A03	OPERATING EXPENSES	89,005,000	102,306,000	132,796,000
A04	EMPLOYEES RETIREMENT BENEFITS	558,000	4,495,000	558,000
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS ETC.	44,000	1,203,000	44,000
A06	TRANSFERS	2,500,000	2,009,000	3,000,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	20,300,000	26,056,000	30,300,000
A13	REPAIRS AND MAINTENANCE	24,300,000	24,178,000	31,002,000
Total :-		956,707,000	1,159,171,000	1,192,700,000

MINERALS, INDUSTRIES, COMMERCE & LABOUR

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	141,784,000	130,572,000	124,639,000
A03	OPERATING EXPENSES	18,634,000	26,832,000	22,556,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	1,872,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS ETC.	0	274,000	0
A06	TRANSFERS	220,000	220,000	320,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	530,000	2,003,000	530,000
A13	REPAIRS AND MAINTENANCE	4,810,000	8,868,000	5,560,000
Total :-		165,978,000	170,641,000	153,605,000

TOURISM, SPORTS & CULTURE

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	167,675,000	147,855,000	166,260,000
A03	OPERATING EXPENSES	155,246,000	167,087,000	142,126,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	0	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS ETC.	0	0	0
A06	TRANSFERS	180,000	430,000	280,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	500,000	1,500,000	2,500,000
A13	REPAIRS AND MAINTENANCE	8,810,000	15,110,000	11,430,000
Total :-		332,411,000	331,982,000	322,596,000

REVENUE, Z&U, E&T AND COOPERATIVES

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	250,471,000	261,008,000	259,797,000
A03	OPERATING EXPENSES	44,978,000	54,379,000	59,325,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	2,509,000	0
A06	TRANSFERS	345,000	45,000	470,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	950,000	650,000	400,000
A13	REPAIRS AND MAINTENANCE	9,200,000	12,510,000	12,470,000
Total :-		305,944,000	331,101,000	332,462,000

WATER & POWER DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	3,186,042,000	3,829,978,000	3,774,663,000
A03	OPERATING EXPENSES	170,752,000	217,632,000	244,465,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	48,272,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS ETC.	0	12,463,000	0
A06	TRANSFERS	530,000	720,000	630,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	500,000	1,630,000	600,000
A12	CIVIL WORKS	20,791,000	27,168,000	20,001,000
A13	REPAIRS AND MAINTENANCE	797,400,000	1,411,127,000	690,809,000
Total :-		4,176,015,000	5,548,990,000	4,731,168,000

COMMUNICATION & WORKS DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	4,392,314,000	5,009,398,000	4,961,564,000
A03	OPERATING EXPENSES	176,745,000	404,841,000	211,065,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	72,687,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS ETC.	0	19,090,000	0
A06	TRANSFERS	670,000	270,000	970,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	1,000,000	1,000,000	2,400,000
A12	CIVIL WORKS	18,000	18,000	1,000
A13	REPAIRS AND MAINTENANCE	1,004,136,000	1,171,778,000	824,970,000
Total :-		5,574,883,000	6,679,082,000	6,000,970,000

IMPLEMENTATION & COORDINATION

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	16,100,000	16,865,000	17,067,000
A03	OPERATING EXPENSES	8,109,000	10,937,000	11,509,000
A06	TRANSFERS	200,000	200,000	200,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	500,000	1,391,000	500,000
A13	REPAIRS AND MAINTENANCE	841,000	890,000	1,240,000
Total :-		25,750,000	30,283,000	30,516,000

FOOD DEPARTMENT GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	370,885,000	401,306,000	404,562,000
A03	OPERATING EXPENSES	40,220,000	55,703,000	46,506,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	401,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS ETC.	0	600,000	0
A06	TRANSFERS	250,000	250,000	350,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	500,000	1,245,000	500,000
A13	REPAIRS AND MAINTENANCE	13,075,000	19,188,000	19,525,000
Total :-		424,930,000	478,693,000	471,443,000

GILGIT-BALTISTAN DISASTER MANAGEMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	53,386,000	40,875,000	41,427,000
A03	OPERATING EXPENSES	118,899,000	83,442,000	88,388,000
A06	TRANSFERS	200,000	200,000	250,000
A12	CIVIL WORKS	8,500,000	8,500,000	8,500,000
A13	REPAIRS AND MAINTENANCE	34,460,000	36,460,000	35,960,000
Total :-		215,445,000	169,477,000	174,525,000

INFORMATION DEPARTMENT

GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	31,986,000	43,314,000	55,850,000
A03	OPERATING EXPENSES	105,620,000	94,765,000	107,894,000
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS ETC.	3,100,000	2,800,000	2,100,000
A06	TRANSFERS	300,000	500,000	600,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	0	4,200,000	0
A13	REPAIRS AND MAINTENANCE	1,020,000	1,420,000	2,300,000
Total :-		142,026,000	146,999,000	168,744,000

SOCIAL WELFARE, POPULATION WELFARE, WOME

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	398,069,000	415,802,000	420,467,000
A03	OPERATING EXPENSES	56,745,000	58,931,000	66,088,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	6,303,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS ETC.	0	1,685,000	0
A06	TRANSFERS	3,200,000	3,200,000	3,300,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	4,500,000	4,550,000	4,350,000
A13	REPAIRS AND MAINTENANCE	7,965,000	9,191,000	8,635,000
Total :-		470,479,000	499,662,000	502,840,000

ANTI-CORRUPTION DEPARTMENT GB

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	37,560,000	34,478,000	35,975,000
A03	OPERATING EXPENSES	5,290,000	13,673,000	11,295,000
A06	TRANSFERS	200,000	0	300,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	500,000	1,232,000	600,000
A13	REPAIRS AND MAINTENANCE	1,020,000	2,864,000	1,900,000
Total :-		44,570,000	52,247,000	50,070,000

BOARD OF REVENUE GILGIT-BALTISTAN

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	61,038,000	44,653,000	52,330,000
A03	OPERATING EXPENSES	7,262,000	9,460,000	27,632,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	3,479,000	0
A06	TRANSFERS	300,000	300,000	400,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	900,000	1,860,000	600,000
A13	REPAIRS AND MAINTENANCE	1,500,000	2,700,000	1,900,000
Total :-		71,000,000	62,452,000	82,862,000

INFORMATION TECHNOLOGY DEPARTMENT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	19,372,000	21,584,000	21,784,000
A03	OPERATING EXPENSES	7,412,000	12,169,000	7,702,000
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS ETC.	100,000,000	27,459,000	100,000,000
A06	TRANSFERS	200,000	200,000	200,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	500,000	4,977,000	500,000
A13	REPAIRS AND MAINTENANCE	1,100,000	1,900,000	2,200,000
Total :-		128,584,000	68,289,000	132,386,000

WATER MANAGEMENT & IRRIGATION DEPTT

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	189,378,000	159,115,000	164,204,000
A03	OPERATING EXPENSES	23,528,000	23,844,000	26,128,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	188,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS ETC.	0	600,000	0
A06	TRANSFERS	210,000	210,000	310,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	1,710,000	633,000	600,000
A12	CIVIL WORKS	0	1,995,000	15,000,000
A13	REPAIRS AND MAINTENANCE	4,615,000	101,396,000	5,415,000
Total :-		219,441,000	287,981,000	211,657,000

HIGHER, TECHNICAL & SPECIAL EDUCATION

MAJOR OBJECT CLASSIFICATION		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
A01	EMPLOYEES RELATED EXPENSES	1,364,303,000	1,242,377,000	1,260,155,000
A03	OPERATING EXPENSES	202,593,000	184,069,000	212,165,000
A04	EMPLOYEES RETIREMENT BENEFITS	0	19,463,000	0
A05	GRANTS,SUBSIDIES,WRITEOFFS LOANS ETC.	113,000,000	372,000	0
A06	TRANSFERS	11,420,000	11,420,000	12,055,000
A08	LOANS AND ADVANCES	0	50,000,000	0
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	5,250,000	10,856,000	6,350,000
A12	CIVIL WORKS	0	11,161,000	0
A13	REPAIRS AND MAINTENANCE	28,212,000	32,488,000	35,375,000
Total :-		1,724,778,000	1,562,206,000	1,526,100,000