

**BUDGET
2025-26**



Current Revenue Expenditure

Volume - III

FOREST, WILDLIFE & ENVIRONMENT

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET

2025 - 2026

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2025-2026		
		2024-2025	2024-2025	SALARY	NON-SALARY	TOTAL
GILGIT	364	372,282,000	408,898,000	381,612,000	50,303,000	431,915,000
DIAMER	222	136,309,000	164,959,000	159,138,000	14,399,000	173,537,000
SKARDU	203	137,112,000	162,910,000	168,850,000	18,866,000	187,716,000
ASTORE	108	104,077,000	109,227,000	96,259,000	7,362,000	103,621,000
GHIZER	69	51,771,000	60,402,000	57,719,000	3,961,000	61,680,000
GHANCHE	37	42,043,000	45,890,000	36,473,000	3,638,000	40,111,000
NAGAR	30	31,635,000	32,826,000	29,229,000	4,905,000	34,134,000
SHIGAR	29	22,474,000	22,835,000	20,097,000	2,432,000	22,529,000
KHARMANG	27	16,312,000	18,574,000	14,834,000	2,705,000	17,539,000
PROVINCIAL	26	96,002,000	82,621,000	182,892,000	53,665,000	236,557,000
HUNZA	25	31,918,000	23,533,000	26,595,000	6,028,000	32,623,000
TOTAL	1,140	1,041,935,000	1,132,675,000	1,173,698,000	168,264,000	1,341,962,000

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FOREST, WILDLIFE & ENVIRONMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
AT1060	Divisional Forest Officer Astore	72,664,000	77,592,000	71,267,000
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer	31,413,000	31,635,000	32,354,000
DM1643	Conservator of Forests, Diamer-Astore Division	11,950,000	12,823,000	14,309,000
DM1654	Divisional Forest Officer Diamer	72,227,000	85,414,000	83,383,000
DM1656	Divisional Forest Officer Darel/Tangir	47,232,000	60,846,000	68,406,000
DM1856	Director Environmental Protection Agency Diamer Astore	4,900,000	5,876,000	7,439,000
GL1630	Chief Conservator Wildlife GB		4,425,000	9,408,000
GL1640	Coordinator REDD+ GB	6,185,000	6,789,000	7,680,000
GL1641	Director Khunjrab National Park Gilgit	47,825,000	51,607,000	53,589,000
GL1642	Chief Conservator Forest Parks & Wildlife GB	21,126,000	24,165,000	24,359,000
GL1643	Conservator of Forests, Gilgit	39,551,000	43,679,000	46,993,000
GL1644	Divisional Forest Officer, Gilgit	123,271,000	128,829,000	143,327,000
GL1646	Divisional Forest Officer Wildlife GLT	84,145,000	93,293,000	94,951,000
GL1787	Secretary Forest, Wildlife & Environment	96,002,000	82,621,000	107,435,000
GL4016	BLOCK FOR MANDATORY PAYMENTS			129,122,000
GN1063	Divisional Forest Officer Ghanche	42,043,000	45,890,000	40,111,000
GZ1648	Divisional Forest Officer Ghizer	51,771,000	60,402,000	61,680,000

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FOREST, WILDLIFE & ENVIRONMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
HN1815	Divisional Forest Officer Hunza	31,918,000	23,533,000	32,623,000
NG1815	Divisional Forest Officer Nagar	31,635,000	32,826,000	34,134,000
RG1094	Divisional Forest Officer Kharmang	16,312,000	18,574,000	17,539,000
SD1094	Divisional Forest Officer Skardu	57,349,000	70,510,000	78,355,000
SD1600	Central Karakurak National Park Skardu	15,851,000	19,519,000	19,594,000
SD1795	Conservator of Forests Baltistan Divisio	14,448,000	14,477,000	14,817,000
SD1796	Wildlife Management Authority (Deosai National Park) Skardu	43,225,000	50,853,000	65,351,000
SD1856	Director Environmental Protection Agency Baltistan Region	6,239,000	7,551,000	9,599,000
SS1094	Divisional Forest Officer Shigar	22,474,000	22,835,000	22,529,000
GL1813	Conservator Parks & Wildlife Gilgit-Baltan	25,792,000	27,194,000	25,851,000
GL1856	Director Environmental Protection Agency Gilgit-Baltan	24,387,000	28,917,000	25,757,000
TOTAL		1,041,935,000	1,132,675,000	1,341,962,000

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FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>889,507,000</u>	<u>953,270,000</u>	<u>1,173,698,000</u>
A011	PAY	<u>317,005,000</u>	<u>312,430,000</u>	<u>404,952,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>92,352,000</u>	<u>91,810,000</u>	<u>99,843,000</u>
A01101	Basic Pay	87,363,000	86,555,000	94,601,000
A01102	Personal pay		30,000	30,000
A01103	Special pay	4,971,000	5,214,000	5,201,000
A01105	Qualification Pay	18,000	11,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>224,653,000</u>	<u>220,620,000</u>	<u>305,109,000</u>
A01151	Pay of Other Staff	210,803,000	207,307,000	291,874,000
A01152	Personal pay	360,000	313,000	318,000
A01153	Special pay	13,490,000	13,000,000	12,917,000
A012	ALLOWANCES	<u>572,502,000</u>	<u>640,840,000</u>	<u>768,746,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>300,774,000</u>	<u>373,323,000</u>	<u>499,464,000</u>
A01201	Senior post Allowance	25,000	16,000	16,000
A01202	House rent Allowance	17,961,000	17,938,000	17,869,000
A01203	Conveyance allowance	19,620,000	19,552,000	19,408,000
A01209	Special Additional Allowance	9,000		
A0120D	Integrated Allowance	778,000	545,000	546,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		185,000	185,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	571,000	668,000	665,000
A01211	Hill allowance	744,000	732,000	732,000
A01216	Qualification allowance	810,000	1,100,000	1,095,000
A01217	Medical allowance	13,666,000	13,586,000	13,492,000
A0121C	Additional Pay Allowance	42,000	62,000	62,000
A0121N	Personal Allowance	27,000	46,000	46,000
A01224	Entertainment allowance	24,000	38,000	38,000
A01226	Computer allowance	54,000	54,000	54,000
A01228	Orderly allowance	342,000	300,000	300,000
A0122L	Mobile Phone Allowance		3,000	3,000
A0122M	Ad-hoc Relief Allowance-2016	1,000		
A0122N	Special Conveyance Allowance to Disbaled Employees	560,000	612,000	612,000
A0122S	Utility Allowance	1,900,000	1,928,000	1,918,000
A0122Y	Ad-hoc Relief Allowance 2017	3,000		
A01235	Secretariat allowance		2,207,000	2,207,000

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FOREST, WILDLIFE & ENVIRONMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026	
	Rs	Rs	Rs	
SUMMARY				
OBJECT				
A01236	Deputation allowance	30,000	39,000	
A01238	Charge allowance	90,000	249,000	
A01239	Special allowance	87,000		
A0123E	Executive Allowance	8,934,000	7,489,000	
A0123G	Ad-hoc Relief Allowance-2018	3,000	7,422,000	
A0123K	Superior Executive Allowance		1,451,000	
A0123P	Ad-hoc Relief Allowance 2019	12,000	1,438,000	
A0123X	Ad-hoc Relief Allowance 2020	40,159,000	40,472,000	
A01241	Utility allowance for electricity	10,000	69,000	
A0124C	Disparity Reduction Allowance	41,425,000	40,504,000	
A0124F	Adhoc Relief Allowance -2021	2,000	40,159,000	
A0124N	Disparity Reduction Allowance 2022- 15%	25,750,000	24,907,000	
A0124R	Adhoc Relief Allowance 2022	27,241,000	26,466,000	
A0124X	Adhoc Relief Allowance 2023	95,223,000	92,869,000	
A01250	Incentive Allowance	3,849,000	6,408,000	
A0125E	Adhoc Relief Allowance 2024		69,425,000	
A01264	Technical Allowance	852,000	1,227,000	
A01270	Other		129,122,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>271,728,000</u>	<u>267,517,000</u>	<u>269,282,000</u>
A01274	Medical charges	2,601,000		
A01277	Contingent paid staff	271,728,000	269,280,000	
A01289	Teaching Allowance	2,000	2,000	
A03	TOTAL OPERATING EXPENSES	<u>128,738,000</u>	<u>116,949,000</u>	<u>142,345,000</u>
A032	COMMUNICATIONS	<u>2,496,000</u>	<u>2,704,000</u>	<u>2,829,000</u>
A03201	Postage and telegraph	231,000	239,000	249,000
A03202	Telephone and trunk call	2,235,000	2,365,000	2,509,000
A03205	Courier and pilot service	30,000	100,000	71,000
A033	UTILITIES	<u>16,102,000</u>	<u>18,219,000</u>	<u>17,420,000</u>
A03303	Electricity	1,510,000	3,563,000	1,709,000
A03304	Hot and cold weather charges	14,592,000	14,656,000	15,711,000
A034	OCCUPANCY COSTS	<u>40,155,000</u>	<u>14,679,000</u>	<u>44,082,000</u>
A03402	Rent for office building	3,295,000	3,535,000	4,273,000
A03403	Rent for residential building		1,140,000	
A03410	Security	36,860,000	10,004,000	39,809,000

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FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
SUMMARY		Rs	Rs	Rs
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>49,630,000</u>	<u>54,457,000</u>	<u>55,471,000</u>
A03805	Travelling allowance	17,500,000	20,827,000	19,396,000
A03806	Transportation of Goods (Govt.)	25,000	25,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	32,100,000	33,600,000	36,044,000
A03808	Conveyance charges (Govt.)	5,000	5,000	5,000
A039	GENERAL	<u>20,355,000</u>	<u>26,890,000</u>	<u>22,543,000</u>
A03901	Stationery	8,350,000	8,850,000	9,348,000
A03902	Printing and publication	755,000	835,000	812,000
A03906	Uniforms and protective clothing	1,170,000	1,170,000	1,240,000
A03908	Discount given			100,000
A03917	Law charges	960,000	6,265,000	1,009,000
A03930	Vocational and Manpower Training	400,000	400,000	428,000
A03963	Feeding Diet Food Charges	1,000,000	1,000,000	1,080,000
A03970	Others	7,720,000	8,370,000	8,526,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>20,970,000</u>	
A041	PENSION			<u>20,970,000</u>
A04106	Reimbursement of medical charges to pensioners		1,124,000	
A04114	Superannuation Encashment of L.P.R		19,846,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS			<u>14,436,000</u>
A052	GRANTS DOMESTIC			<u>14,436,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,400,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		36,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam)		12,000,000	
A06	TOTAL TRANSFERS	<u>715,000</u>	<u>715,000</u>	<u>820,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	715,000	715,000	820,000
A06301	Entertainments & Gifts	715,000	715,000	820,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	1,675,000	2,625,000	2,360,000
A092	COMPUTER EQUIPMENT	100,000	100,000	108,000
A09201	Hardware	100,000	100,000	108,000
A094	OTHER STORES AND STOCKS	750,000	1,150,000	894,000
A09401	Medical stores	250,000	450,000	266,000
A09402	Newsprint	300,000	300,000	320,000
A09408	Generic Consumables	200,000	400,000	308,000
A096	PURCHASE OF PLANT AND MACHINERY	375,000	425,000	876,000
A09601	Purchase of Plant and Machinery	375,000	425,000	876,000
A097	PURCHASE OF FURNITURE AND FIXTURE	450,000	950,000	482,000
A09701	Purchase of Furniture and Fixture	450,000	950,000	482,000
A13	TOTAL REPAIRS AND MAINTENANCE	21,300,000	23,710,000	22,739,000
A130	TRANSPORT	18,350,000	20,000,000	20,552,000
A13001	Transport	18,350,000	20,000,000	20,552,000
A131	MACHINERY AND EQUIPMENT	990,000	1,370,000	1,107,000
A13101	Machinery and Equipment	990,000	1,370,000	1,107,000
A132	FURNITURE AND FIXTURE	960,000	1,340,000	
A13201	Furniture and Fixtures	960,000	1,340,000	
A133	BUILDINGS AND STRUCTURE	1,000,000	1,000,000	1,080,000
A13370	Others	1,000,000	1,000,000	1,080,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

SUMMARY OBJECT	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
NET TOTAL	1,041,935,000	1,132,675,000	1,341,962,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	194			194	32,290,000
02	238			238	61,776,000
03	1			1	152,000
04	22			22	4,717,000
05	29			29	8,173,000
06	1			1	150,000
07	5			5	999,000
09	364			364	118,788,000
11	115			115	42,848,000
12	6			6	1,922,000
14	27			27	12,438,000
16	66			66	38,150,000
17	40			40	27,062,000
18	23			23	23,452,000
19	6			6	8,567,000
20	3			3	4,991,000
TOTAL	1140			1140	386,475,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
DM1643	Conservator of Forests, Diamer-Astore Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,535,000	9,380,000	10,777,000
A011	TOTAL PAY	8	8	2,849,000	2,719,000	3,760,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,488,000	2,719,000	2,570,000
A01101	Total Basic Pay	2	2	1,390,000	2,569,000	2,422,000
C086	Conservator of Forest (BPS-19)	1	1	795,000		1,481,000
S128	Sub Divisional Forest Officer (BPS-17)	1	1	595,000		941,000
A01103	Special pay			98,000	150,000	148,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	1,361,000		1,190,000
A01151	Total Pay of Other Staff	6	6	1,263,000		1,190,000
D021	Data Entry Operator (BPS-12)	1	1	272,000		235,000
L093	Lower Division Clerk (BPS-11)	1	1	255,000		217,000
S181	Storekeeper (BPS-07)	1	1	217,000		207,000
M011	Mali (BPS-01)	1	1	173,000		177,000
N006	Naib Qasid (BPS-01)	1	1	173,000		177,000
S167	Sweeper (BPS-01)	1	1	173,000		177,000
A01153	Special pay			98,000		
A012	TOTAL ALLOWANCES			5,686,000	6,661,000	7,017,000
A012-1	TOTAL REGULAR ALLOWANCES			1,246,000	2,636,000	2,617,000
A01202	House rent Allowance			78,000	98,000	98,000
A01203	Conveyance allowance			40,000	60,000	60,000
A01211	Hill allowance			7,000		
A01217	Medical allowance			43,000	58,000	57,000
A01224	Entertainment allowance			4,000	3,000	3,000
A01238	Charge allowance				60,000	60,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU				
DM1643 Conservator of Forests, Diamer-Astore Division				
A0123X Ad-hoc Relief Allowance 2020		150,000	281,000	280,000
A0124C Disparity Reduction Allowance		218,000	344,000	343,000
A0124N Disparity Reduction Allowance 2022- 15%		136,000	214,000	214,000
A0124R Adhoc Relief Allowance 2022		136,000	237,000	236,000
A0124X Adhoc Relief Allowance 2023		434,000	740,000	731,000
A0125E Adhoc Relief Allowance 2024			541,000	535,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		4,440,000	4,025,000	4,400,000
A01277 Contingent paid staff		4,440,000	4,025,000	4,400,000
001 Contingent Paid Staff		4,440,000	4,025,000	4,400,000
A03 TOTAL OPERATING EXPENSES		2,720,000	2,748,000	2,824,000
A032 TOTAL COMMUNICATIONS		75,000	75,000	75,000
A03201 Postage and telegraph		5,000	5,000	5,000
A03202 Telephone and trunk call		70,000	70,000	70,000
001 Telephone and Trunk Calls		70,000	70,000	70,000
A033 TOTAL UTILITIES		145,000	173,000	145,000
A03303 Electricity		60,000	60,000	60,000
001 Electricity		60,000	60,000	60,000
A03304 Hot and cold weather charges		85,000	113,000	85,000
001 Hot and Cold Weather Charges			113,000	
003 Gilgit-Baltistan Weather Charges		85,000		85,000
A038 TOTAL TRAVEL & TRANSPORTATION		2,000,000	2,000,000	2,104,000
A03805 Travelling allowance		700,000	700,000	700,000
001 Travelling Allowance		700,000	700,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,300,000	1,300,000	1,404,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,300,000	1,300,000	1,404,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
DM1643 Conservator of Forests, Diamer-Astore Division					
A039 TOTAL GENERAL			500,000	500,000	500,000
A03901 Stationery			250,000	250,000	250,000
001 Stationery			250,000	250,000	250,000
A03902 Printing and publication			50,000	50,000	50,000
001 PRINTING AND PUBLICATION				50,000	50,000
A03970 Others			200,000	200,000	200,000
001 Others			200,000	200,000	200,000
A06 TOTAL TRANSFERS			25,000	25,000	25,000
A063 TOTAL ENTERTAINMENT & GIFTS			25,000	25,000	25,000
A06301 Entertainments & Gifts			25,000	25,000	25,000
001 Entertainments & Gifts			25,000	25,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			670,000	670,000	683,000
A130 TOTAL TRANSPORT			600,000	600,000	648,000
A13001 Transport			600,000	600,000	648,000
001 Transport			600,000	600,000	648,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			35,000	35,000	
A13201 Furniture and Fixtures			35,000	35,000	
001 Furniture and Fixture			35,000	35,000	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
DM1643 Conservator of Forests, Diamer-Astore Division					
Conservator of Forests, Diamer-Astore Division			11,950,000	12,823,000	14,309,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424 FORESTRY						
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1643 Conservator of Forests, Gilgit						
A01 TOTAL EMPLOYEES RELATED EXPENSES				34,699,000	36,538,000	41,779,000
A011 TOTAL PAY	34	32		15,475,000	14,689,000	20,090,000
A011-1 TOTAL PAY OF OFFICERS	6	6		5,966,000	5,566,000	11,916,000
A01101 Total Basic Pay	6	6		5,636,000	5,253,000	11,603,000
C086 Conservator of Forest (BPS-19)	1	1		1,193,000		1,244,000
D149 Divisional Forest Officer (Direction)	1	1		1,442,000		1,490,000
S128 Sub Divisional Forest Officer	1	1		782,000		821,000
S147 Superintendent (BPS-17)	1	1		1,003,000		1,042,000
P006 PA to CF (BPS-16)	1	1		645,000		6,703,000
R010 Range Forest Officer/ACF (BPS-16)	1	1		571,000		303,000
A01103 Special pay				330,000	313,000	313,000
A011-2 TOTAL PAY OF OTHER STAFF	28	26		9,509,000	9,123,000	8,174,000
A01151 Total Pay of Other Staff	28	26		8,958,000	8,641,000	7,692,000
A012 Accountant/Head Clerk (BPS-16)	1	1		349,000		443,000
A068 Assistant (BPS-16)	1			450,000		
S117 Stenotypist (BPS-14)	1	1		506,000		437,000
U019 Upper Division Clerk (BPS-14)	1	1		399,000		400,000
D021 Data Entry Operator (BPS-12)	1	1		352,000		349,000
L093 Lower Division Clerk (BPS-11)	5	4		1,771,000		1,419,000
F040 Forest Guard (BPS-09)	5	5		1,485,000		1,487,000
M001 Machine Operator (BPS-07)	1	1		284,000		284,000
D159 Driver (BPS-05)	3	3		1,407,000		702,000
C053 Chowkidar (BPS-02)	4	4		914,000		797,000
N006 Naib Qasid (BPS-02)	3	3		717,000		708,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026	Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU				
GL1643	Conservator of Forests, Gilgit				
C053	Chowkidar	(BPS-01)	2	324,000	666,000
A01152	Personal pay			38,000	
A01153	Special pay			513,000	482,000
A012	TOTAL ALLOWANCES		19,224,000	21,849,000	21,689,000
A012-1	TOTAL REGULAR ALLOWANCES		13,896,000	16,521,000	16,409,000
A01202	House rent Allowance		991,000	1,126,000	1,151,000
A01203	Conveyance allowance		843,000	836,000	828,000
A0120D	Integrated Allowance		21,000	11,000	11,000
A01211	Hill allowance		25,000	25,000	25,000
A01216	Qualification allowance		59,000	60,000	60,000
A01217	Medical allowance		566,000	543,000	538,000
A01224	Entertainment allowance		2,000	5,000	5,000
A01226	Computer allowance		9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees		47,000	48,000	48,000
A01238	Charge allowance		10,000		
A0123X	Ad-hoc Relief Allowance 2020		1,882,000	1,824,000	1,808,000
A0124C	Disparity Reduction Allowance		2,147,000	2,007,000	1,989,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,339,000	1,253,000	1,242,000
A0124R	Adhoc Relief Allowance 2022		1,339,000	1,253,000	1,242,000
A0124X	Adhoc Relief Allowance 2023		4,616,000	4,307,000	4,268,000
A0125E	Adhoc Relief Allowance 2024			3,214,000	3,185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		5,328,000	5,328,000	5,280,000
A01277	Contingent paid staff		5,328,000	5,328,000	5,280,000
001	Contingent Paid Staff		5,328,000	5,328,000	5,280,000
A03	TOTAL OPERATING EXPENSES		3,942,000	3,955,000	4,258,000
A032	TOTAL COMMUNICATIONS		165,000	165,000	178,000
A03201	Postage and telegraph		15,000	15,000	16,000
A03202	Telephone and trunk call		150,000	150,000	162,000
001	Telephone and Trunk Calls		150,000	150,000	162,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1643 Conservator of Forests, Gilgit					
A033 TOTAL UTILITIES			<u>672,000</u>	<u>685,000</u>	<u>726,000</u>
A03303 Electricity			120,000	131,000	130,000
001 Electricity			120,000	131,000	130,000
A03304 Hot and cold weather charges			<u>552,000</u>	<u>554,000</u>	<u>596,000</u>
001 Hot and Cold Weather Charges				554,000	
003 Gilgit-Baltistan Weather Charges			552,000		596,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,484,000</u>
A03805 Travelling allowance			800,000	800,000	864,000
001 Travelling Allowance			800,000	800,000	864,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,500,000	1,620,000
A039 TOTAL GENERAL			<u>805,000</u>	<u>805,000</u>	<u>870,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>324,000</u>
001 Stationery			300,000	300,000	324,000
A03902 Printing and publication			<u>35,000</u>	<u>35,000</u>	<u>38,000</u>
001 PRINTING AND PUBLICATION				35,000	38,000
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
001 Uniforms and Protective Clothing			50,000	50,000	54,000
A03917 Law charges			100,000	100,000	108,000
A03970 Others			<u>320,000</u>	<u>320,000</u>	<u>346,000</u>
001 Others			320,000	320,000	346,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,276,000</u>	
A041 TOTAL PENSION				<u>2,276,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,276,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,276,000	
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1643 Conservator of Forests, Gilgit					
A063 TOTAL ENTERTAINMENT & GIFTS		<u>60,000</u>	<u>60,000</u>	<u>65,000</u>	
A06301 Entertainments & Gifts		<u>60,000</u>	<u>60,000</u>	<u>65,000</u>	
001 Entertainments & Gifts		60,000	60,000	65,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>850,000</u>	<u>850,000</u>	<u>891,000</u>	
A130 TOTAL TRANSPORT		<u>800,000</u>	<u>800,000</u>	<u>864,000</u>	
A13001 Transport		<u>800,000</u>	<u>800,000</u>	<u>864,000</u>	
001 Transport		800,000	800,000	864,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>27,000</u>	
A13101 Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>27,000</u>	
001 Machinery and Equipment		25,000	25,000	27,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>		
A13201 Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>		
001 Furniture and Fixture		25,000	25,000		
Conservator of Forests, Gilgit		39,551,000	43,679,000	46,993,000	

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424 FORESTRY						
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1644 Divisional Forest Officer, Gilgit						
A01 TOTAL EMPLOYEES RELATED EXPENSES				114,931,000	115,516,000	134,428,000
A011 TOTAL PAY	127	125		35,130,000	31,018,000	50,484,000
A011-1 TOTAL PAY OF OFFICERS	7	7		5,459,000	4,171,000	5,035,000
A01101 Total Basic Pay	7	7		5,166,000	3,938,000	4,802,000
D148 Divisional Forest Officer (BPS-18)	1	1		1,654,000		1,135,000
S128 Sub Divisional Forest Officer (BPS-17)	1	1		828,000		757,000
R008 Range Forest Officer (BPS-16)	5	5		2,684,000		2,910,000
A01103 Special pay				293,000	233,000	233,000
A011-2 TOTAL PAY OF OTHER STAFF	120	118		29,671,000	26,847,000	45,449,000
A01151 Total Pay of Other Staff	120	118		27,924,000	25,214,000	43,830,000
A012 Accountant/Head Clerk (BPS-16)	1	1		570,000		649,000
U019 Upper Division Clerk (BPS-14)	2	1		809,000		856,000
F041 Forester (BPS-11)	5	5		600,000		1,971,000
I006 Incharge Clerk/LDC (BPS-11)	1	1		260,000		244,000
L093 Lower Division Clerk (BPS-11)	6	5		2,434,000		2,253,000
R007 Range Clerk/LDC (BPS-11)	1	1		368,000		244,000
F040 Forest Guard (BPS-09)	30	30		6,860,000		11,145,000
G005 Game Watcher (BPS-09)	9	9		3,088,000		2,517,000
G010 Generator Operator (BPS-06)	1	1		192,000		150,000
D159 Driver (BPS-05)	2	2		427,000		413,000
D003 Daftari (BPS-03)	1	1		270,000		152,000
C053 Chowkidar (BPS-02)	46	46		9,088,000		21,132,000
D017 Dak Runner (BPS-02)	1	1		230,000		168,000
N006 Naib Qasid (BPS-02)	4	4		1,016,000		692,000
C053 Chowkidar (BPS-01)	7	7		1,280,000		978,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424 FORESTRY						
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1644 Divisional Forest Officer, Gilgit						
M011 Mali (BPS-01)	2	2	256,000			135,000
S167 Sweeper (BPS-01)	1	1	176,000			131,000
A01152 Personal pay			39,000	44,000		44,000
A01153 Special pay			1,708,000	1,589,000		1,575,000
A012 TOTAL ALLOWANCES			79,801,000	84,498,000	83,944,000	
A012-1 TOTAL REGULAR ALLOWANCES			32,293,000	37,227,000	36,864,000	
A01202 House rent Allowance			2,374,000	2,209,000		2,159,000
A01203 Conveyance allowance			2,359,000	2,231,000		2,211,000
A0120D Integrated Allowance			53,000	54,000		54,000
A01211 Hill allowance			99,000	95,000		95,000
A01216 Qualification allowance			5,000	110,000		110,000
A01217 Medical allowance			1,641,000	1,560,000		1,546,000
A0122M Ad-hoc Relief Allowance-2016			1,000			
A0122N Special Conveyance Allowance to Disbaled Employees			129,000	96,000		96,000
A0122Y Ad-hoc Relief Allowance 2017			3,000			
A0123G Ad-hoc Relief Allowance-2018			3,000			
A0123P Ad-hoc Relief Allowance 2019			12,000			
A0123X Ad-hoc Relief Allowance 2020			4,546,000	4,313,000		4,274,000
A0124C Disparity Reduction Allowance			4,752,000	4,332,000		4,293,000
A0124F Adhoc Relief Allowance -2021			2,000			
A0124N Disparity Reduction Allowance 2022- 15%			2,928,000	2,671,000		2,647,000
A0124R Adhoc Relief Allowance 2022			2,935,000	2,679,000		2,655,000
A0124X Adhoc Relief Allowance 2023			10,451,000	9,649,000		9,561,000
A0125E Adhoc Relief Allowance 2024				7,228,000		7,163,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			47,508,000	47,271,000	47,080,000	
A01274 Medical charges				631,000		
A01277 Contingent paid staff			47,508,000	46,640,000	47,080,000	
001 Contingent Paid Staff			47,508,000	46,640,000	47,080,000	
A03 TOTAL OPERATING EXPENSES			6,940,000	7,271,000	7,495,000	

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU				
GL1644 Divisional Forest Officer, Gilgit				
A032 TOTAL COMMUNICATIONS		168,000	168,000	182,000
A03201 Postage and telegraph		8,000	8,000	9,000
A03202 Telephone and trunk call		160,000	160,000	173,000
001 Telephone and Trunk Calls		160,000	160,000	173,000
A033 TOTAL UTILITIES		2,162,000	2,407,000	2,335,000
A03303 Electricity		100,000	551,000	108,000
001 Electricity		100,000	551,000	108,000
A03304 Hot and cold weather charges		2,062,000	1,856,000	2,227,000
001 Hot and Cold Weather Charges			1,856,000	
003 Gilgit-Baltistan Weather Charges		2,062,000		2,227,000
A038 TOTAL TRAVEL & TRANSPORTATION		3,500,000	3,586,000	3,780,000
A03805 Travelling allowance		1,200,000	1,286,000	1,296,000
001 Travelling Allowance		1,200,000	1,286,000	1,296,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		2,300,000	2,300,000	2,484,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		2,300,000	2,300,000	2,484,000
A039 TOTAL GENERAL		1,110,000	1,110,000	1,198,000
A03901 Stationery		500,000	500,000	540,000
001 Stationery		500,000	500,000	540,000
A03902 Printing and publication		30,000	30,000	32,000
001 PRINTING AND PUBLICATION			30,000	32,000
A03906 Uniforms and protective clothing		100,000	100,000	108,000
001 Uniforms and Protective Clothing		100,000	100,000	108,000
A03917 Law charges		80,000	80,000	86,000
A03970 Others		400,000	400,000	432,000
001 Others		400,000	400,000	432,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			2,706,000	
A041 TOTAL PENSION				2,706,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU				
GL1644 Divisional Forest Officer, Gilgit				
A04114 Superannuation Encashment of L.P.R		<u>2,706,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R		2,706,000		
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L		<u>936,000</u>		
A052 TOTAL GRANTS DOMESTIC		<u>936,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		900,000		
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		36,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,400,000</u>	<u>2,400,000</u>	<u>1,404,000</u>
A130 TOTAL TRANSPORT		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
A13001 Transport		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
001 Transport		1,200,000	1,200,000	1,296,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>108,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>108,000</u>
001 Machinery and Equipment		100,000	100,000	108,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	
A13201 Furniture and Fixtures		<u>100,000</u>	<u>100,000</u>	
001 Furniture and Fixture		100,000	100,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	
A13370 Others			<u>1,000,000</u>	
001 Others - Repair and Maintenance of Building & Structures			1,000,000	

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1644 Divisional Forest Officer, Gilgit					
Divisional Forest Officer, Gilgit			123,271,000	128,829,000	143,327,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424 FORESTRY						
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1787 Secretary Forest,Wildlife & Environment						
A01 TOTAL EMPLOYEES RELATED EXPENSES				46,263,000	55,875,000	53,770,000
A011 TOTAL PAY	26	26		16,055,000	16,347,000	15,148,000
A011-1 TOTAL PAY OF OFFICERS	13	13		12,355,000	12,538,000	10,487,000
A01101 Total Basic Pay	13	13		11,670,000	11,892,000	9,847,000
S014 Secretary (BPS-20)	1	1		1,950,000		1,932,000
S101 Special Secretary (BPS-19)	1	1		1,090,000		1,801,000
D074 Deputy Secretary (BPS-18)	2	2		2,340,000		2,175,000
F048 Finance & Accounts Officer (BPS-17)	1	1		550,000		65,000
L101 Legal Advisor (BPS-17)	1	1		550,000		65,000
P025 Personal Secretary (BPS-17)	1	1		990,000		97,000
P054 Private Secretary (BPS-17)	1	1		550,000		65,000
S016 Section Officer (BPS-17)	2	2		1,650,000		1,666,000
S147 Superintendent (BPS-17)	2	2		1,400,000		1,351,000
S116 Stenographer (BPS-16)	1	1		600,000		630,000
A01103 Special pay				667,000	635,000	629,000
A01105 Qualification Pay				18,000	11,000	11,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13		3,700,000	3,809,000	4,661,000
A01151 Total Pay of Other Staff	13	13		3,480,000	3,588,000	4,440,000
A068 Assistant (BPS-16)	2	2		928,000		902,000
S117 Stenotypist (BPS-14)	2	2		512,000		1,081,000
U019 Upper Division Clerk (BPS-14)	1	1		312,000		361,000
D021 Data Entry Operator (BPS-12)	1	1		304,000		342,000
L093 Lower Division Clerk (BPS-11)	1	1		304,000		342,000
D159 Driver (BPS-05)	2	2		216,000		403,000
N006 Naib Qasid (BPS-02)	4	4		904,000		1,009,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787 Secretary Forest,Wildlife & Environment					
A01153 Special pay			220,000	221,000	221,000
A012 TOTAL ALLOWANCES			30,208,000	39,528,000	38,622,000
A012-1 TOTAL REGULAR ALLOWANCES			25,324,000	33,987,000	33,780,000
A01201 Senior post Allowance			15,000		
A01202 House rent Allowance			1,031,000	943,000	986,000
A01203 Conveyance allowance			790,000	910,000	902,000
A0120D Integrated Allowance			42,000	44,000	44,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				185,000	185,000
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			571,000	668,000	665,000
A01211 Hill allowance			11,000	12,000	12,000
A01216 Qualification allowance			9,000		
A01217 Medical allowance			491,000	536,000	531,000
A0121N Personal Allowance			27,000	46,000	46,000
A01224 Entertainment allowance			7,000	6,000	6,000
A01226 Computer allowance			9,000	9,000	9,000
A01228 Orderly allowance			205,000		
A0122L Mobile Phone Allowance				3,000	3,000
A0122N Special Conveyance Allowance to Disbaled Employees			55,000	96,000	96,000
A0122S Utility Allowance			1,900,000	1,928,000	1,918,000
A01235 Secretariat allowance				2,207,000	2,207,000
A01236 Deputation allowance				30,000	39,000
A01238 Charge allowance				58,000	58,000
A01239 Special allowance			56,000		
A0123E Executive Allowance			8,934,000	7,489,000	7,422,000
A0123K Superior Executive Allowance				1,451,000	1,438,000
A0123X Ad-hoc Relief Allowance 2020			1,639,000	1,750,000	1,734,000
A01241 Utility allowance for electricity			10,000	69,000	69,000
A0124C Disparity Reduction Allowance				17,000	17,000
A0124N Disparity Reduction Allowance 2022- 15%				11,000	11,000
A0124R Adhoc Relief Allowance 2022			1,325,000	1,369,000	1,357,000
A0124X Adhoc Relief Allowance 2023			4,348,000	4,479,000	4,439,000
A01250 Incentive Allowance			3,849,000	6,408,000	6,352,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787 Secretary Forest,Wildlife & Environment					
A0125E Adhoc Relief Allowance 2024				3,263,000	3,234,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,884,000	5,541,000	4,842,000
A01274 Medical charges				655,000	
A01277 Contingent paid staff			4,884,000	4,884,000	4,840,000
001 Contingent Paid Staff			4,884,000	4,884,000	4,840,000
A01289 Teaching Allowance				2,000	2,000
A03 TOTAL OPERATING EXPENSES			45,439,000	21,672,000	49,075,000
A032 TOTAL COMMUNICATIONS			320,000	320,000	346,000
A03201 Postage and telegraph			20,000	20,000	22,000
A03202 Telephone and trunk call			300,000	300,000	324,000
001 Telephone and Trunk Calls			300,000	300,000	324,000
A033 TOTAL UTILITIES			619,000	608,000	669,000
A03303 Electricity			100,000	23,000	108,000
001 Electricity			100,000	23,000	108,000
A03304 Hot and cold weather charges			519,000	585,000	561,000
001 Hot and Cold Weather Charges				585,000	
003 Gilgit-Baltistan Weather Charges			519,000		561,000
A034 TOTAL OCCUPANCY COSTS			36,860,000	11,144,000	39,809,000
A03403 Rent for residential building				1,140,000	
001 RENT FOR RESIDENTIAL BUILDING				1,140,000	
A03410 Security			36,860,000	10,004,000	39,809,000
001 Security			36,860,000	10,004,000	39,809,000
A038 TOTAL TRAVEL & TRANSPORTATION			5,700,000	7,510,000	6,156,000
A03805 Travelling allowance			2,200,000	4,360,000	2,376,000
001 Travelling Allowance			2,200,000	4,360,000	2,376,000
A03807 P.O.L Charges A.planes			3,500,000	3,150,000	3,780,000
H.coptors S.Cars M/C(Govt.)					

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787 Secretary Forest,Wildlife & Environment					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			3,500,000	3,150,000	3,780,000
A039 TOTAL GENERAL			<u>1,940,000</u>	<u>2,090,000</u>	<u>2,095,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
001 Stationery			1,000,000	1,000,000	1,080,000
A03902 Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>108,000</u>
001 PRINTING AND PUBLICATION				100,000	108,000
A03906 Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>43,000</u>
001 Uniforms and Protective Clothing			40,000	40,000	43,000
A03970 Others			<u>800,000</u>	<u>950,000</u>	<u>864,000</u>
001 Others			800,000	950,000	864,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,574,000</u>	
A041 TOTAL PENSION				<u>1,574,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,574,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,574,000	
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>432,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>400,000</u>	<u>432,000</u>
A06301 Entertainments & Gifts			<u>400,000</u>	<u>400,000</u>	<u>432,000</u>
001 Entertainments & Gifts			400,000	400,000	432,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>600,000</u>	<u>600,000</u>	<u>648,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>324,000</u>
A09601 Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>324,000</u>
001 Purchase of Plant & Machinery			300,000	300,000	324,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>324,000</u>

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787 Secretary Forest,Wildlife & Environment					
A09701 Purchase of Furniture and Fixture			300,000	300,000	324,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>2,500,000</u>	<u>3,510,000</u>
A130 TOTAL TRANSPORT			<u>2,200,000</u>	<u>2,400,000</u>	<u>2,376,000</u>
A13001 Transport			<u>2,200,000</u>	<u>2,400,000</u>	<u>2,376,000</u>
001 Transport			2,200,000	2,400,000	2,376,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
001 Machinery and Equipment			50,000	50,000	54,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture			50,000	50,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>		<u>1,080,000</u>
A13370 Others			<u>1,000,000</u>		<u>1,080,000</u>
002 Others - Repair and Maintenance of Rest Houses			1,000,000		1,080,000
Secretary Forest,Wildlife & Environment			96,002,000	82,621,000	107,435,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL4016 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>129,122,000</u>	
A012 TOTAL ALLOWANCES				<u>129,122,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>129,122,000</u>	
A01270 Other				<u>129,122,000</u>	
017 Mandatory ERE Payments				129,122,000	
BLOCK FOR MANDATORY PAYMENTS				129,122,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424 FORESTRY						
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU						
SD1796 Wildlife Management Authority (Deosai National Park) Skardu						
A01 TOTAL EMPLOYEES RELATED EXPENSES				39,730,000	42,265,000	61,609,000
A011 TOTAL PAY	52	52		16,982,000	16,151,000	35,775,000
A011-1 TOTAL PAY OF OFFICERS	6	6		3,658,000	5,040,000	4,117,000
A01101 Total Basic Pay	6	6		3,445,000	4,762,000	3,841,000
W038 WildLife Management Officer (BPS-18)	1	1		610,000		147,000
S129 Sub Divisional Forest Officer W/L (BPS-17)	1	1		577,000		858,000
S147 Superintendent (BPS-17)	1	1		577,000		1,079,000
R009 Range Forest Officer W/L (BPS-16)	3	3		1,681,000		1,757,000
A01103 Special pay				213,000	278,000	276,000
A011-2 TOTAL PAY OF OTHER STAFF	46	46		13,324,000	11,111,000	31,658,000
A01151 Total Pay of Other Staff	46	46		12,574,000	10,446,000	30,999,000
A009 Accountant (BPS-16)	1	1		820,000		465,000
G002 Game Inspector (BPS-11)	2	2		270,000		833,000
G005 Game Watcher (BPS-09)	24	24		6,620,000		25,919,000
D159 Driver (BPS-05)	1	1		250,000		41,000
C053 Chowkidar (BPS-02)	2	2		544,000		432,000
C135 Community Wildlife Guard (BPS-02)	1	1		220,000		237,000
N006 Naib Qasid (BPS-02)	3	3		690,000		845,000
C053 Chowkidar (BPS-01)	10	10		2,720,000		1,791,000
N006 Naib Qasid (BPS-01)	1	1		230,000		282,000
S167 Sweeper (BPS-01)	1	1		210,000		154,000
A01153 Special pay				750,000	665,000	659,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU				
SD1796 Wildlife Management Authority (Deosai National Park) Skardu				
A012 TOTAL ALLOWANCES		22,748,000	26,114,000	25,834,000
A012-1 TOTAL REGULAR ALLOWANCES		14,756,000	18,122,000	17,914,000
A01202 House rent Allowance		776,000	770,000	760,000
A01203 Conveyance allowance		978,000	933,000	920,000
A0120D Integrated Allowance		42,000	44,000	44,000
A01211 Hill allowance		42,000	40,000	40,000
A01216 Qualification allowance		49,000	5,000	
A01217 Medical allowance		731,000	709,000	701,000
A0122N Special Conveyance Allowance to Disbaled Employees		94,000	132,000	132,000
A01238 Charge allowance		19,000		
A0123X Ad-hoc Relief Allowance 2020		2,084,000	2,083,000	2,059,000
A0124C Disparity Reduction Allowance		2,244,000	2,224,000	2,199,000
A0124N Disparity Reduction Allowance 2022- 15%		1,392,000	1,382,000	1,367,000
A0124R Adhoc Relief Allowance 2022		1,392,000	1,382,000	1,367,000
A0124X Adhoc Relief Allowance 2023		4,913,000	4,822,000	4,769,000
A0125E Adhoc Relief Allowance 2024			3,596,000	3,556,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		7,992,000	7,992,000	7,920,000
A01277 Contingent paid staff		7,992,000	7,992,000	7,920,000
001 Contingent Paid Staff		7,992,000	7,992,000	7,920,000
A03 TOTAL OPERATING EXPENSES		2,935,000	3,010,000	3,170,000
A032 TOTAL COMMUNICATIONS		60,000	60,000	65,000
A03201 Postage and telegraph		10,000	10,000	11,000
A03202 Telephone and trunk call		50,000	50,000	54,000
001 Telephone and Trunk Calls		50,000	50,000	54,000
A033 TOTAL UTILITIES		720,000	795,000	778,000
A03303 Electricity		50,000	116,000	54,000
001 Electricity		50,000	116,000	54,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU				
SD1796 Wildlife Management Authority (Deosai National Park) Skardu				
A03304 Hot and cold weather charges		<u>670,000</u>	<u>679,000</u>	<u>724,000</u>
001 Hot and Cold Weather Charges			679,000	
003 Gilgit-Baltistan Weather Charges		670,000		724,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,550,000</u>	<u>1,550,000</u>	<u>1,674,000</u>
A03805 Travelling allowance		<u>550,000</u>	<u>550,000</u>	<u>594,000</u>
001 Travelling Allowance		550,000	550,000	594,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000,000	1,000,000	1,080,000
A039 TOTAL GENERAL		<u>605,000</u>	<u>605,000</u>	<u>653,000</u>
A03901 Stationery		<u>250,000</u>	<u>250,000</u>	<u>270,000</u>
001 Stationery		250,000	250,000	270,000
A03902 Printing and publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 PRINTING AND PUBLICATION			5,000	5,000
A03906 Uniforms and protective clothing		<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
001 Uniforms and Protective Clothing		50,000	50,000	54,000
A03917 Law charges		<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A03970 Others		<u>250,000</u>	<u>250,000</u>	<u>270,000</u>
001 Others		250,000	250,000	270,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,118,000</u>	
A041 TOTAL PENSION			<u>2,118,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>2,118,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			2,118,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>2,900,000</u>	
A052 TOTAL GRANTS DOMESTIC			<u>2,900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			900,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
SD1796 Wildlife Management Authority (Deosai National Park) Skardu					
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam)			2,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>560,000</u>	<u>560,000</u>	<u>572,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>540,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>540,000</u>
001 Transport			500,000	500,000	540,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Machinery and Equipment			30,000	30,000	32,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	
001 Furniture and Fixture			30,000	30,000	
Wildlife Management Authority (Deosai National Park) Skardu			43,225,000	50,853,000	65,351,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AT1060	Divisional Forest Officer Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>68,174,000</u>	<u>70,796,000</u>	<u>66,658,000</u>
A011	TOTAL PAY	84	86	<u>19,610,000</u>	<u>19,368,000</u>	<u>15,515,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>5,959,000</u>	<u>3,867,000</u>	<u>5,032,000</u>
A01101	Total Basic Pay	7	7	<u>5,613,000</u>	<u>3,601,000</u>	<u>4,769,000</u>
D148	Divisional Forest Officer (BPS-18)	1	1	1,735,000		1,655,000
S128	Sub Divisional Forest Officer (BPS-17)	1	1	565,000		508,000
S147	Superintendent (BPS-17)	1	1	935,000		795,000
R008	Range Forest Officer (BPS-16)	4	4	2,378,000		1,811,000
A01102	Personal pay				30,000	30,000
A01103	Special pay			346,000	236,000	233,000
A011-2	TOTAL PAY OF OTHER STAFF	77	79	<u>13,651,000</u>	<u>15,501,000</u>	<u>10,483,000</u>
A01151	Total Pay of Other Staff	77	79	<u>12,761,000</u>	<u>14,604,000</u>	<u>9,594,000</u>
A009	Accountant (BPS-16)	1	1	413,000		660,000
U019	Upper Division Clerk (BPS-14)	1	1	262,000		442,000
F041	Forester (BPS-11)	6	6	1,705,000		2,703,000
L093	Lower Division Clerk (BPS-11)	1	1	144,000		253,000
F040	Forest Guard (BPS-09)	35	35	5,807,000		921,000
G005	Game Watcher (BPS-09)	1	1	126,000		136,000
D159	Driver (BPS-05)	2	2	460,000		434,000
C053	Chowkidar (BPS-02)	8	10	1,003,000		1,051,000
N006	Naib Qasid (BPS-02)	4	4	595,000		530,000
C053	Chowkidar (BPS-01)	14	14	1,755,000		1,997,000
M011	Mali (BPS-01)	1	1	97,000		101,000
N006	Naib Qasid (BPS-01)	2	2	297,000		265,000
S167	Sweeper (BPS-01)	1	1	97,000		101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AT1060 Divisional Forest Officer Astore					
A01153 Special pay			890,000	897,000	889,000
A012 TOTAL ALLOWANCES			48,564,000	51,428,000	51,143,000
A012-1 TOTAL REGULAR ALLOWANCES			19,260,000	22,346,000	22,103,000
A01202 House rent Allowance			1,106,000	992,000	980,000
A01203 Conveyance allowance			1,314,000	1,269,000	1,253,000
A0120D Integrated Allowance			54,000	54,000	54,000
A01211 Hill allowance			50,000	50,000	50,000
A01217 Medical allowance			893,000	858,000	848,000
A01239 Special allowance			6,000		
A0123X Ad-hoc Relief Allowance 2020			2,732,000	2,652,000	2,623,000
A0124C Disparity Reduction Allowance			2,922,000	2,698,000	2,669,000
A0124N Disparity Reduction Allowance 2022- 15%			1,885,000	1,690,000	1,672,000
A0124R Adhoc Relief Allowance 2022			1,888,000	1,686,000	1,668,000
A0124X Adhoc Relief Allowance 2023			6,410,000	5,961,000	5,897,000
A0125E Adhoc Relief Allowance 2024				4,436,000	4,389,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			29,304,000	29,082,000	29,040,000
A01277 Contingent paid staff			29,304,000	29,082,000	29,040,000
001 Contingent Paid Staff			29,304,000	29,082,000	29,040,000
A03 TOTAL OPERATING EXPENSES			3,740,000	3,889,000	3,828,000
A032 TOTAL COMMUNICATIONS			70,000	70,000	70,000
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			60,000	60,000	60,000
001 Telephone and Trunk Calls			60,000	60,000	60,000
A033 TOTAL UTILITIES			1,165,000	1,314,000	1,165,000
A03303 Electricity			75,000	236,000	75,000
001 Electricity			75,000	236,000	75,000
A03304 Hot and cold weather charges			1,090,000	1,078,000	1,090,000
001 Hot and Cold Weather Charges				1,078,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AT1060 Divisional Forest Officer Astore					
003 Gilgit-Baltistan Weather Charges			1,090,000		1,090,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,710,000</u>	<u>1,710,000</u>	<u>1,798,000</u>
A03805 Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	600,000	600,000
A03806 Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,188,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,100,000	1,100,000	1,188,000
A039 TOTAL GENERAL			<u>795,000</u>	<u>795,000</u>	<u>795,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 PRINTING AND PUBLICATION				15,000	15,000
A03906 Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Uniforms and Protective Clothing			80,000	80,000	80,000
A03917 Law charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,157,000</u>	
A041 TOTAL PENSION				<u>2,157,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,157,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,157,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>750,000</u>	<u>750,000</u>	<u>781,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>756,000</u>
A13001 Transport			<u>700,000</u>	<u>700,000</u>	<u>756,000</u>
001 Transport			700,000	700,000	756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AT1060 Divisional Forest Officer Astore					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Divisional Forest Officer Astore			72,664,000	77,592,000	71,267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1654 Divisional Forest Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES			67,452,000	73,456,000	78,485,000
A011	TOTAL PAY	90	89	23,127,000	24,144,000	29,297,000
A011-1	TOTAL PAY OF OFFICERS	7	7	4,261,000	3,960,000	5,465,000
A01101	Total Basic Pay	7	7	4,038,000	3,705,000	5,215,000
D148	Divisional Forest Officer (BPS-18)	1	1	620,000		761,000
S128	Sub Divisional Forest Officer (BPS-17)	1	1	540,000		938,000
S147	Superintendent (BPS-17)	1	1	518,000		906,000
R008	Range Forest Officer (BPS-16)	4	4	2,360,000		2,610,000
A01103	Special pay			223,000	255,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	83	82	18,866,000	20,184,000	23,832,000
A01151	Total Pay of Other Staff	83	82	17,554,000	18,993,000	22,647,000
A012	Accountant/Head Clerk (BPS-16)	1	1	343,000		370,000
U019	Upper Division Clerk (BPS-14)	2	2	476,000		891,000
F041	Forester (BPS-11)	7	7	1,696,000		2,915,000
L093	Lower Division Clerk (BPS-11)	3	3	455,000		1,113,000
F040	Forest Guard (BPS-09)	33	33	6,825,000		9,165,000
D159	Driver (BPS-05)	3	3	679,000		1,170,000
D159	Driver (BPS-04)	2	1	452,000		389,000
S030	Security Guard (BPS-04)	1	1	245,000		335,000
C053	Chowkidar (BPS-02)	19	19	4,200,000		3,788,000
N006	Naib Qasid (BPS-02)	5	5	525,000		1,180,000
C053	Chowkidar (BPS-01)	5	5	1,106,000		997,000
M011	Mali (BPS-01)	1	1	276,000		167,000
S167	Sweeper (BPS-01)	1	1	276,000		167,000
A01152	Personal pay			118,000	32,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DM1654 Divisional Forest Officer Diamer					
A01153 Special pay			1,194,000	1,159,000	1,153,000
A012 TOTAL ALLOWANCES			44,325,000	49,312,000	49,188,000
A012-1 TOTAL REGULAR ALLOWANCES			22,569,000	27,838,000	27,628,000
A01202 House rent Allowance			1,159,000	1,125,000	1,114,000
A01203 Conveyance allowance			1,644,000	1,631,000	1,616,000
A01209 Special Additional Allowance			9,000		
A0120D Integrated Allowance			53,000	54,000	54,000
A01211 Hill allowance			65,000	62,000	62,000
A01216 Qualification allowance			49,000	140,000	140,000
A01217 Medical allowance			1,114,000	1,072,000	1,062,000
A0121C Additional Pay Allowance			42,000	46,000	46,000
A01239 Special allowance			6,000		
A0123X Ad-hoc Relief Allowance 2020			3,277,000	3,349,000	3,333,000
A0124C Disparity Reduction Allowance			3,364,000	3,239,000	3,210,000
A0124N Disparity Reduction Allowance 2022- 15%			2,106,000	2,040,000	2,022,000
A0124R Adhoc Relief Allowance 2022			2,109,000	2,040,000	2,022,000
A0124X Adhoc Relief Allowance 2023			7,572,000	7,429,000	7,373,000
A0125E Adhoc Relief Allowance 2024				5,611,000	5,574,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			21,756,000	21,474,000	21,560,000
A01274 Medical charges				396,000	
A01277 Contingent paid staff			21,756,000	21,078,000	21,560,000
001 Contingent Paid Staff			21,756,000	21,078,000	21,560,000
A03 TOTAL OPERATING EXPENSES			4,075,000	5,295,000	4,171,000
A032 TOTAL COMMUNICATIONS			175,000	175,000	175,000
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			160,000	160,000	160,000
001 Telephone and Trunk Calls			160,000	160,000	160,000
A033 TOTAL UTILITIES			1,345,000	2,065,000	1,345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DM1654 Divisional Forest Officer Diamer					
A03303 Electricity			<u>100,000</u>	<u>916,000</u>	<u>100,000</u>
001 Electricity			100,000	916,000	100,000
A03304 Hot and cold weather charges			<u>1,245,000</u>	<u>1,149,000</u>	<u>1,245,000</u>
001 Hot and Cold Weather Charges				1,149,000	
003 Gilgit-Baltistan Weather Charges			1,245,000		1,245,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>2,150,000</u>	<u>1,896,000</u>
A03805 Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>1,550,000</u>	<u>1,296,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,200,000	1,550,000	1,296,000
A039 TOTAL GENERAL			<u>755,000</u>	<u>905,000</u>	<u>755,000</u>
A03901 Stationery			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001 Stationery			300,000	350,000	300,000
A03902 Printing and publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 PRINTING AND PUBLICATION				25,000	25,000
A03906 Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Uniforms and Protective Clothing			80,000	80,000	80,000
A03917 Law charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03970 Others			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001 Others			250,000	350,000	250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,783,000</u>	
A041 TOTAL PENSION				<u>3,783,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>3,783,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,783,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,000,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>2,000,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DM1654 Divisional Forest Officer Diamer					
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam)				2,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>880,000</u>	<u>727,000</u>
A130 TOTAL TRANSPORT			<u>650,000</u>	<u>750,000</u>	<u>702,000</u>
A13001 Transport			<u>650,000</u>	<u>750,000</u>	<u>702,000</u>
001 Transport			650,000	750,000	702,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>105,000</u>	
A13201 Furniture and Fixtures			<u>25,000</u>	<u>105,000</u>	
001 Furniture and Fixture			25,000	105,000	
Divisional Forest Officer Diamer			72,227,000	85,414,000	83,383,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1656 Divisional Forest Officer Darel/Tangir						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>42,902,000</u>	<u>53,490,000</u>	<u>63,949,000</u>
A011	TOTAL PAY	<u>114</u>	<u>114</u>	<u>7,057,000</u>	<u>15,488,000</u>	<u>25,629,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,535,000</u>	<u>3,767,000</u>	<u>3,214,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>3,327,000</u>	<u>3,577,000</u>	<u>3,024,000</u>
D148	Divisional Forest Officer (BPS-18)	1	1	667,000		864,000
S128	Sub Divisional Forest Officer (BPS-17)	1	1	595,000		720,000
S147	Superintendent (BPS-17)	1	1	595,000		720,000
R008	Range Forest Officer (BPS-16)	3	3	1,470,000		720,000
A01103	Special pay			208,000	190,000	190,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>108</u>	<u>108</u>	<u>3,522,000</u>	<u>11,721,000</u>	<u>22,415,000</u>
A01151	Total Pay of Other Staff	<u>108</u>	<u>108</u>	<u>2,729,000</u>	<u>10,961,000</u>	<u>21,659,000</u>
A012	Accountant/Head Clerk (BPS-16)	1	1	80,000		720,000
S117	Stenotypist (BPS-14)	1	1	50,000		720,000
U019	Upper Division Clerk (BPS-14)	2	2	80,000		1,081,000
F041	Forester (BPS-11)	7	7	245,000		2,836,000
L093	Lower Division Clerk (BPS-11)	2	2	70,000		902,000
F040	Forest Guard (BPS-09)	54	54	1,080,000		13,048,000
G005	Game Watcher (BPS-09)	1	1	250,000		180,000
D159	Driver (BPS-05)	2	2	100,000		902,000
C053	Chowkidar (BPS-02)	4	4	61,000		220,000
N006	Naib Qasid (BPS-02)	3	3	50,000		453,000
C053	Chowkidar (BPS-01)	30	30	463,000		417,000
M011	Mali (BPS-01)	1	1	200,000		180,000
A01152	Personal pay			69,000	89,000	91,000
A01153	Special pay			724,000	671,000	665,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DM1656 Divisional Forest Officer Darel/Tangir					
A012 TOTAL ALLOWANCES			<u>35,845,000</u>	<u>38,002,000</u>	<u>38,320,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,977,000</u>	<u>17,800,000</u>	<u>17,640,000</u>
A01202 House rent Allowance			876,000	837,000	829,000
A01203 Conveyance allowance			1,045,000	1,013,000	1,004,000
A0120D Integrated Allowance			65,000	33,000	33,000
A01211 Hill allowance			37,000	38,000	38,000
A01216 Qualification allowance			10,000		
A01217 Medical allowance			666,000	650,000	644,000
A0121C Additional Pay Allowance				16,000	16,000
A01238 Charge allowance			33,000	27,000	27,000
A0123X Ad-hoc Relief Allowance 2020			2,123,000	2,072,000	2,053,000
A0124C Disparity Reduction Allowance			2,279,000	2,142,000	2,123,000
A0124N Disparity Reduction Allowance 2022- 15%			1,421,000	1,335,000	1,323,000
A0124R Adhoc Relief Allowance 2022			1,421,000	1,335,000	1,323,000
A0124X Adhoc Relief Allowance 2023			5,001,000	4,734,000	4,691,000
A0125E Adhoc Relief Allowance 2024				3,568,000	3,536,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,868,000</u>	<u>20,202,000</u>	<u>20,680,000</u>
A01277 Contingent paid staff			<u>20,868,000</u>	<u>20,202,000</u>	<u>20,680,000</u>
001 Contingent Paid Staff			20,868,000	20,202,000	20,680,000
A03 TOTAL OPERATING EXPENSES			<u>3,580,000</u>	<u>3,482,000</u>	<u>3,676,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>985,000</u>	<u>887,000</u>	<u>985,000</u>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			60,000	60,000	60,000
A03304 Hot and cold weather charges			<u>925,000</u>	<u>827,000</u>	<u>925,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DM1656 Divisional Forest Officer Darel/Tangir					
001 Hot and Cold Weather Charges			827,000		
003 Gilgit-Baltistan Weather Charges		925,000			925,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,896,000</u>
A03805 Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance		600,000		600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,200,000		1,200,000	1,296,000
A039 TOTAL GENERAL			<u>735,000</u>	<u>735,000</u>	<u>735,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery		250,000		250,000	250,000
A03902 Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 PRINTING AND PUBLICATION				5,000	5,000
A03906 Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Uniforms and Protective Clothing		80,000		80,000	80,000
A03917 Law charges			150,000		150,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others		250,000		250,000	250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,124,000</u>	
A041 TOTAL PENSION				<u>1,124,000</u>	
A04106 Reimbursement of medical charges to pensioners				1,124,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L					<u>2,000,000</u>
A052 TOTAL GRANTS DOMESTIC					<u>2,000,000</u>
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DM1656	Divisional Forest Officer Darel/Tangir				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>750,000</u>	<u>750,000</u>	<u>781,000</u>
A130	TOTAL TRANSPORT		<u>700,000</u>	<u>700,000</u>	<u>756,000</u>
A13001	Transport		<u>700,000</u>	<u>700,000</u>	<u>756,000</u>
001	Transport		700,000	700,000	756,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	
001	Furniture and Fixture		25,000	25,000	
Divisional Forest Officer Darel/Tangir			47,232,000	60,846,000	68,406,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1856	Director Environmental Protection					
	Agency Diamer Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,432,000	3,884,000	5,927,000
A011	TOTAL PAY	8	11	1,730,000	1,492,000	3,540,000
A011-1	TOTAL PAY OF OFFICERS	3	3	598,000	1,064,000	2,130,000
A01101	Total Basic Pay	3	3	521,000	986,000	2,052,000
D041	Deputy Director (BPS-18)	1	1	76,000		1,167,000
A086	Assistant Director (BPS-17)	1	1	65,000		524,000
S009	Scientific Officer (BPS-16)	1	1	380,000		361,000
A01103	Special pay			77,000	78,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF	5	8	1,132,000	428,000	1,410,000
A01151	Total Pay of Other Staff	5	8	1,091,000	393,000	1,375,000
F012	Field Assistant (BPS-14)	1	1	303,000		262,000
L093	Lower Division Clerk (BPS-11)	1	1	249,000		217,000
D159	Driver (BPS-04)	1	1	197,000		177,000
R038	Road Mate (BPS-02)		3			415,000
N006	Naib Qasid (BPS-01)	1	1	171,000		152,000
S167	Sweeper (BPS-01)	1	1	171,000		152,000
A01153	Special pay			41,000	35,000	35,000
A012	TOTAL ALLOWANCES			1,702,000	2,392,000	2,387,000
A012-1	TOTAL REGULAR ALLOWANCES			1,702,000	2,392,000	2,387,000
A01202	House rent Allowance			128,000	125,000	125,000
A01203	Conveyance allowance			176,000	171,000	171,000
A0120D	Integrated Allowance			9,000	11,000	11,000
A01211	Hill allowance			3,000	3,000	3,000
A01216	Qualification allowance			15,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DM1856 Director Environmental Protection					
Agency Diamer Astore					
A01217 Medical allowance		87,000	83,000	83,000	83,000
A0123X Ad-hoc Relief Allowance 2020		175,000	177,000	177,000	177,000
A0124C Disparity Reduction Allowance		234,000	228,000	228,000	228,000
A0124N Disparity Reduction Allowance 2022- 15%		132,000	128,000	128,000	128,000
A0124R Adhoc Relief Allowance 2022		132,000	128,000	128,000	128,000
A0124X Adhoc Relief Allowance 2023		433,000	416,000	416,000	416,000
A0125E Adhoc Relief Allowance 2024			315,000	315,000	315,000
A01264 Technical Allowance		178,000	547,000	542,000	542,000
A03 TOTAL OPERATING EXPENSES		<u>1,023,000</u>	<u>1,347,000</u>	<u>1,051,000</u>	
A032 TOTAL COMMUNICATIONS		<u>35,000</u>	<u>55,000</u>	<u>35,000</u>	
A03201 Postage and telegraph		5,000	5,000	5,000	5,000
A03202 Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls		20,000	20,000	20,000	20,000
A03205 Courier and pilot service		10,000	30,000	30,000	10,000
A033 TOTAL UTILITIES		<u>38,000</u>	<u>92,000</u>	<u>38,000</u>	
A03303 Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity		20,000	20,000	20,000	20,000
A03304 Hot and cold weather charges		<u>18,000</u>	<u>72,000</u>	<u>72,000</u>	<u>18,000</u>
001 Hot and Cold Weather Charges			72,000		
003 Gilgit-Baltistan Weather Charges		18,000			18,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>800,000</u>	<u>628,000</u>	
A03805 Travelling allowance		<u>250,000</u>	<u>350,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance		250,000	350,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>350,000</u>	<u>450,000</u>	<u>378,000</u>	<u>378,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		350,000	450,000	378,000	378,000
A039 TOTAL GENERAL		<u>350,000</u>	<u>400,000</u>	<u>350,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DM1856 Director Environmental Protection					
Agency Diamer Astore					
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			100,000	150,000	100,000
A03902 Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 PRINTING AND PUBLICATION				50,000	50,000
A03930 Vocational and Manpower Training			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Vocational and Manpower Training			50,000	50,000	50,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Entertainments & Gifts			20,000	20,000	20,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>225,000</u>	<u>325,000</u>	<u>225,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A09401 Medical stores			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Medical Stores				100,000	
002 Medical Stores (Medical & Laboratory Equipments)			50,000		50,000
A09402 Newsprint			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Newsprint				50,000	
002 Newsprint (Workshop Equipments)			50,000		50,000
A09408 Generic Consumables			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Generic Consumables			50,000	100,000	50,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09601 Purchase of Plant and Machinery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Purchase of Plant & Machinery			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DM1856 Director Environmental Protection					
Agency Diamer Astore					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			50,000	50,000	50,000
A09701 Purchase of Furniture and Fixture			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			200,000	300,000	216,000
A130 TOTAL TRANSPORT			200,000	300,000	216,000
A13001 Transport			200,000	300,000	216,000
001 Transport			200,000	300,000	216,000
Director Environmental Protection			4,900,000	5,876,000	7,439,000
Agency Diamer Astore					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
GN1063 Divisional Forest Officer Ghanche					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>38,624,000</u>	<u>38,774,000</u>	<u>36,473,000</u>
A011 TOTAL PAY	52	37	<u>8,966,000</u>	<u>9,467,000</u>	<u>6,196,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>929,000</u>	<u>1,034,000</u>	<u>812,000</u>
A01101 Total Basic Pay	4	4	<u>841,000</u>	<u>981,000</u>	<u>759,000</u>
D148 Divisional Forest Officer (BPS-18)	1	1	427,000		385,000
S128 Sub Divisional Forest Officer (BPS-17)	1	1	180,000		163,000
R008 Range Forest Officer (BPS-16)	2	2	234,000		211,000
A01103 Special pay			88,000	53,000	53,000
A011-2 TOTAL PAY OF OTHER STAFF	48	33	<u>8,037,000</u>	<u>8,433,000</u>	<u>5,384,000</u>
A01151 Total Pay of Other Staff	48	33	<u>7,480,000</u>	<u>7,913,000</u>	<u>4,869,000</u>
F041 Forester (BPS-11)	4	4	1,112,000		1,002,000
L093 Lower Division Clerk (BPS-11)	1	1	139,000		125,000
F040 Forest Guard (BPS-09)	16	16	2,537,000		2,285,000
D159 Driver (BPS-05)	1	1	204,000		183,000
C053 Chowkidar (BPS-02)	17		2,380,000		
H030 Helper (BPS-02)		1			136,000
N006 Naib Qasid (BPS-02)	1	1	102,000		93,000
R034 Road Cooly (BPS-02)		1			136,000
C053 Chowkidar (BPS-01)	5	5	700,000		630,000
M011 Mali (BPS-01)	1	1	102,000		93,000
N006 Naib Qasid (BPS-01)	1	1	102,000		93,000
S167 Sweeper (BPS-01)	1	1	102,000		93,000
A01152 Personal pay			8,000	12,000	12,000
A01153 Special pay			549,000	508,000	503,000

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	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
GN1063 Divisional Forest Officer Ghanche					
A012 TOTAL ALLOWANCES			29,658,000	29,307,000	30,277,000
A012-1 TOTAL REGULAR ALLOWANCES			10,122,000	11,007,000	10,917,000
A01202 House rent Allowance			529,000	464,000	464,000
A01203 Conveyance allowance			678,000	630,000	624,000
A0120D Integrated Allowance			7,000		
A01211 Hill allowance			35,000	32,000	32,000
A01217 Medical allowance			551,000	499,000	499,000
A01239 Special allowance			19,000		
A0123X Ad-hoc Relief Allowance 2020			1,464,000	1,287,000	1,275,000
A0124C Disparity Reduction Allowance			1,579,000	1,334,000	1,322,000
A0124N Disparity Reduction Allowance 2022- 15%			965,000	829,000	822,000
A0124R Adhoc Relief Allowance 2022			965,000	829,000	822,000
A0124X Adhoc Relief Allowance 2023			3,330,000	2,926,000	2,900,000
A0125E Adhoc Relief Allowance 2024				2,177,000	2,157,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			19,536,000	18,300,000	19,360,000
A01277 Contingent paid staff			19,536,000	18,300,000	19,360,000
001 Contingent Paid Staff			19,536,000	18,300,000	19,360,000
A03 TOTAL OPERATING EXPENSES			2,819,000	3,265,000	3,044,000
A032 TOTAL COMMUNICATIONS			90,000	90,000	97,000
A03201 Postage and telegraph			10,000	10,000	11,000
A03202 Telephone and trunk call			80,000	80,000	86,000
001 Telephone and Trunk Calls			80,000	80,000	86,000
A033 TOTAL UTILITIES			764,000	729,000	825,000
A03303 Electricity			65,000	85,000	70,000
001 Electricity			65,000	85,000	70,000
A03304 Hot and cold weather charges			699,000	644,000	755,000
001 Hot and Cold Weather Charges				644,000	
003 Gilgit-Baltistan Weather Charges				699,000	755,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
GN1063 Divisional Forest Officer Ghanche					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,981,000</u>	<u>1,620,000</u>
A03805 Travelling allowance			<u>600,000</u>	<u>931,000</u>	<u>648,000</u>
001 Travelling Allowance			600,000	931,000	648,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>900,000</u>	<u>1,050,000</u>	<u>972,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			900,000	1,050,000	972,000
A039 TOTAL GENERAL			<u>465,000</u>	<u>465,000</u>	<u>502,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>216,000</u>
001 Stationery			200,000	200,000	216,000
A03902 Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 PRINTING AND PUBLICATION				5,000	5,000
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
001 Uniforms and Protective Clothing			50,000	50,000	54,000
A03917 Law charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>216,000</u>
001 Others			200,000	200,000	216,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,951,000</u>	
A041 TOTAL PENSION				<u>2,951,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,951,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,951,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>900,000</u>	<u>594,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>800,000</u>	<u>540,000</u>
A13001 Transport			<u>500,000</u>	<u>800,000</u>	<u>540,000</u>
001 Transport			500,000	800,000	540,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
04 ECONOMIC AFFAIRS			Rs	Rs	Rs
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
GN1063 Divisional Forest Officer Ghanche					
001 Machinery and Equipment		50,000	50,000	54,000	
A132 TOTAL FURNITURE AND FIXTURE		50,000	50,000		
A13201 Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>		
001 Furniture and Fixture		50,000	50,000	50,000	
Divisional Forest Officer Ghanche		42,043,000	45,890,000	40,111,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GZ1648	Divisional Forest Officer Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			48,053,000	55,434,000	57,719,000
A011	TOTAL PAY	69	69	17,325,000	19,465,000	21,538,000
A011-1	TOTAL PAY OF OFFICERS	5	5	1,675,000	3,972,000	3,920,000
A01101	Total Basic Pay	5	5	1,540,000	3,756,000	3,704,000
D148	Divisional Forest Officer (BPS-18)	1	1	612,000		1,283,000
S128	Sub Divisional Forest Officer (BPS-17)	1	1	356,000		838,000
R008	Range Forest Officer (BPS-16)	3	3	572,000		1,583,000
A01103	Special pay			135,000	216,000	216,000
A011-2	TOTAL PAY OF OTHER STAFF	64	64	15,650,000	15,493,000	17,618,000
A01151	Total Pay of Other Staff	64	64	14,706,000	14,540,000	16,674,000
U019	Upper Division Clerk (BPS-14)	1	1	487,000		400,000
F041	Forester (BPS-11)	2	2	772,000		900,000
G002	Game Inspector (BPS-11)	3	3	1,284,000		1,561,000
L093	Lower Division Clerk (BPS-11)	1	1	336,000		209,000
F040	Forest Guard (BPS-09)	14	14	3,592,000		4,200,000
G005	Game Watcher (BPS-09)	15	15	3,818,000		4,406,000
D159	Driver (BPS-05)	2	2	42,000		396,000
T049	Tractor Driver (BPS-04)	1	1	263,000		311,000
C053	Chowkidar (BPS-02)	9	9	1,462,000		1,500,000
N006	Naib Qasid (BPS-02)	3	3	600,000		622,000
B004	Belder/Chowkidar (BPS-01)	10	10	1,624,000		1,703,000
C053	Chowkidar (BPS-01)	1	1	162,000		166,000
M011	Mali (BPS-01)	1	1	132,000		150,000
S167	Sweeper (BPS-01)	1	1	132,000		150,000
A01153	Special pay			944,000	953,000	944,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
GZ1648 Divisional Forest Officer Ghizer					
A012 TOTAL ALLOWANCES			<u>30,728,000</u>	<u>35,969,000</u>	<u>36,181,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,520,000</u>	<u>22,300,000</u>	<u>22,101,000</u>
A01202 House rent Allowance			913,000	973,000	964,000
A01203 Conveyance allowance			1,195,000	1,241,000	1,230,000
A0120D Integrated Allowance			21,000	22,000	22,000
A01211 Hill allowance			54,000	56,000	56,000
A01217 Medical allowance			883,000	920,000	912,000
A0123X Ad-hoc Relief Allowance 2020			2,380,000	2,637,000	2,613,000
A0124C Disparity Reduction Allowance			2,489,000	2,706,000	2,682,000
A0124N Disparity Reduction Allowance 2022- 15%			1,546,000	1,679,000	1,664,000
A0124R Adhoc Relief Allowance 2022			1,546,000	1,674,000	1,659,000
A0124X Adhoc Relief Allowance 2023			5,493,000	5,936,000	5,883,000
A0125E Adhoc Relief Allowance 2024				4,456,000	4,416,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,208,000</u>	<u>13,669,000</u>	<u>14,080,000</u>
A01274 Medical charges				349,000	
A01277 Contingent paid staff			<u>14,208,000</u>	<u>13,320,000</u>	<u>14,080,000</u>
001 Contingent Paid Staff			14,208,000	13,320,000	14,080,000
A03 TOTAL OPERATING EXPENSES			<u>3,118,000</u>	<u>3,196,000</u>	<u>3,367,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>50,000</u>	<u>56,000</u>
A03201 Postage and telegraph			2,000		2,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
001 Telephone and Trunk Calls			50,000	50,000	54,000
A033 TOTAL UTILITIES			<u>946,000</u>	<u>1,026,000</u>	<u>1,021,000</u>
A03303 Electricity			<u>40,000</u>	<u>143,000</u>	<u>43,000</u>
001 Electricity			40,000	143,000	43,000
A03304 Hot and cold weather charges			<u>906,000</u>	<u>883,000</u>	<u>978,000</u>
001 Hot and Cold Weather Charges				883,000	
003 Gilgit-Baltistan Weather Charges			906,000		978,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
GZ1648 Divisional Forest Officer Ghizer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A03805 Travelling allowance			500,000	500,000	540,000
001 Travelling Allowance			500,000	500,000	540,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000,000	1,000,000	1,080,000
A039 TOTAL GENERAL			<u>620,000</u>	<u>620,000</u>	<u>670,000</u>
A03901 Stationery			250,000	250,000	270,000
001 Stationery			250,000	250,000	270,000
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 PRINTING AND PUBLICATION				10,000	11,000
A03906 Uniforms and protective clothing			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
001 Uniforms and Protective Clothing			60,000	60,000	65,000
A03917 Law charges			50,000	50,000	54,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>270,000</u>
001 Others			250,000	250,000	270,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>572,000</u>	
A041 TOTAL PENSION				<u>572,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>572,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				572,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>600,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>594,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
GZ1648 Divisional Forest Officer Ghizer					
A130 TOTAL TRANSPORT			500,000	500,000	540,000
A13001 Transport			500,000	500,000	540,000
001 Transport			500,000	500,000	540,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	54,000
A13101 Machinery and Equipment			50,000	50,000	54,000
001 Machinery and Equipment			50,000	50,000	54,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	
A13201 Furniture and Fixtures			50,000	50,000	
001 Furniture and Fixture			50,000	50,000	
Divisional Forest Officer Ghizer			51,771,000	60,402,000	61,680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HN1815	Divisional Forest Officer Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>26,285,000</u>	<u>17,906,000</u>	<u>26,595,000</u>
A011	TOTAL PAY	<u>25</u>	<u>25</u>	<u>15,503,000</u>	<u>6,328,000</u>	<u>14,672,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,024,000</u>	<u>2,606,000</u>	<u>2,706,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>3</u>	<u>2,863,000</u>	<u>2,454,000</u>	<u>2,554,000</u>
D148	Divisional Forest Officer (BPS-18)	1	1	1,335,000		1,191,000
S147	Superintendent (BPS-17)	1	1	1,147,000		1,023,000
R008	Range Forest Officer (BPS-16)	1	1	381,000		340,000
A01103	Special pay			161,000	152,000	152,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>12,479,000</u>	<u>3,722,000</u>	<u>11,966,000</u>
A01151	Total Pay of Other Staff	<u>22</u>	<u>22</u>	<u>12,275,000</u>	<u>3,512,000</u>	<u>11,756,000</u>
A009	Accountant (BPS-16)	1	1	462,000		435,000
D021	Data Entry Operator (BPS-12)	1	1	371,000		348,000
F041	Forester (BPS-11)	1	1	500,000		541,000
L093	Lower Division Clerk (BPS-11)	2	2	746,000		690,000
F040	Forest Guard (BPS-09)	5	5	5,555,000		5,293,000
D159	Driver (BPS-04)	1	1	252,000		255,000
C053	Chowkidar (BPS-02)	2	2	434,000		418,000
C053	Chowkidar (BPS-01)	5	5	3,081,000		2,934,000
N006	Naib Qasid (BPS-01)	3	3	650,000		613,000
S167	Sweeper (BPS-01)	1	1	224,000		229,000
A01153	Special pay			204,000	210,000	210,000
A012	TOTAL ALLOWANCES			<u>10,782,000</u>	<u>11,578,000</u>	<u>11,923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,898,000</u>	<u>7,138,000</u>	<u>7,083,000</u>
A01202	House rent Allowance			292,000	360,000	360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HN1815 Divisional Forest Officer Hunza					
A01203 Conveyance allowance		401,000	414,000	414,000	414,000
A0120D Integrated Allowance		32,000	33,000	33,000	33,000
A01211 Hill allowance		13,000	14,000	14,000	14,000
A01217 Medical allowance		258,000	268,000	268,000	268,000
A01226 Computer allowance		9,000	9,000	9,000	9,000
A0122N Special Conveyance Allowance to Disbaled Employees		47,000	48,000	48,000	48,000
A0123X Ad-hoc Relief Allowance 2020		793,000	793,000	786,000	786,000
A0124C Disparity Reduction Allowance		930,000	865,000	857,000	857,000
A0124N Disparity Reduction Allowance 2022- 15%		578,000	541,000	536,000	536,000
A0124R Adhoc Relief Allowance 2022		578,000	541,000	536,000	536,000
A0124X Adhoc Relief Allowance 2023		1,967,000	1,863,000	1,846,000	1,846,000
A0125E Adhoc Relief Allowance 2024			1,389,000	1,376,000	1,376,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		4,884,000	4,440,000	4,840,000	
A01277 Contingent paid staff		4,884,000	4,440,000	4,840,000	
001 Contingent Paid Staff		4,884,000	4,440,000	4,840,000	
A03 TOTAL OPERATING EXPENSES		4,603,000	4,597,000	4,970,000	
A032 TOTAL COMMUNICATIONS		90,000	90,000	97,000	
A03201 Postage and telegraph		10,000	10,000	11,000	
A03202 Telephone and trunk call		80,000	80,000	86,000	
001 Telephone and Trunk Calls		80,000	80,000	86,000	
A033 TOTAL UTILITIES		353,000	347,000	381,000	
A03303 Electricity		50,000	50,000	54,000	
001 Electricity		50,000	50,000	54,000	
A03304 Hot and cold weather charges		303,000	297,000	327,000	
001 Hot and Cold Weather Charges			297,000		
003 Gilgit-Baltistan Weather Charges		303,000		327,000	
A034 TOTAL OCCUPANCY COSTS		880,000	880,000	950,000	
A03402 Rent for office building		880,000	880,000	950,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HN1815 Divisional Forest Officer Hunza					
001 Rent for Office Building			880,000	880,000	950,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,484,000</u>
A03805 Travelling allowance			<u>900,000</u>	<u>900,000</u>	<u>972,000</u>
001 Travelling Allowance			900,000	900,000	972,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,512,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,400,000	1,400,000	1,512,000
A039 TOTAL GENERAL			<u>980,000</u>	<u>980,000</u>	<u>1,058,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>432,000</u>
001 Stationery			400,000	400,000	432,000
A03902 Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>108,000</u>
001 PRINTING AND PUBLICATION				100,000	108,000
A03906 Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>86,000</u>
001 Uniforms and Protective Clothing			80,000	80,000	86,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>432,000</u>
001 Others			400,000	400,000	432,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,030,000</u>	<u>1,030,000</u>	<u>1,058,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>900,000</u>	<u>972,000</u>
A13001 Transport			<u>900,000</u>	<u>900,000</u>	<u>972,000</u>
001 Transport			900,000	900,000	972,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>86,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>86,000</u>
001 Machinery and Equipment			80,000	80,000	86,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HN1815 Divisional Forest Officer Hunza					
001 Furniture and Fixture			50,000	50,000	
Divisional Forest Officer Hunza			31,918,000	23,533,000	32,623,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NG1815	Divisional Forest Officer Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>27,043,000</u>	<u>28,216,000</u>	<u>29,229,000</u>
A011	TOTAL PAY	<u>30</u>	<u>30</u>	<u>7,671,000</u>	<u>7,502,000</u>	<u>8,744,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,047,000</u>	<u>2,107,000</u>	<u>1,979,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>1,931,000</u>	<u>1,985,000</u>	<u>1,857,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1,526,000		1,468,000
R008	Range Forest Officer	(BPS-16)	1	405,000		389,000
A01103	Special pay			116,000	122,000	122,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>5,624,000</u>	<u>5,395,000</u>	<u>6,765,000</u>
A01151	Total Pay of Other Staff	<u>28</u>	<u>28</u>	<u>5,255,000</u>	<u>5,068,000</u>	<u>6,438,000</u>
F041	Forester	(BPS-11)	1	322,000		414,000
L093	Lower Division Clerk	(BPS-11)	2	398,000		532,000
F040	Forest Guard	(BPS-09)	10	2,095,000		2,314,000
D159	Driver	(BPS-04)	1	162,000		220,000
C053	Chowkidar	(BPS-02)	1	179,000		237,000
C053	Chowkidar	(BPS-01)	13	2,099,000		2,721,000
A01153	Special pay			369,000	327,000	327,000
A012	TOTAL ALLOWANCES			<u>19,372,000</u>	<u>20,714,000</u>	<u>20,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,384,000</u>	<u>8,675,000</u>	<u>8,605,000</u>
A01202	House rent Allowance			458,000	439,000	439,000
A01203	Conveyance allowance			523,000	514,000	509,000
A01211	Hill allowance			16,000	16,000	16,000
A01216	Qualification allowance				60,000	60,000
A01217	Medical allowance			415,000	392,000	392,000
A0123X	Ad-hoc Relief Allowance 2020			1,021,000	979,000	970,000
A0124C	Disparity Reduction Allowance			1,128,000	1,048,000	1,039,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NG1815 Divisional Forest Officer Nagar					
A0124N Disparity Reduction Allowance 2022- 15%		697,000	649,000	643,000	
A0124R Adhoc Relief Allowance 2022		697,000	649,000	643,000	
A0124X Adhoc Relief Allowance 2023		2,429,000	2,253,000	2,233,000	
A0125E Adhoc Relief Allowance 2024			1,676,000	1,661,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		11,988,000	12,039,000	11,880,000	
A01274 Medical charges			51,000		
A01277 Contingent paid staff		11,988,000	11,988,000	11,880,000	
001 Contingent Paid Staff		11,988,000	11,988,000	11,880,000	
A03 TOTAL OPERATING EXPENSES		3,692,000	3,710,000	3,987,000	
A032 TOTAL COMMUNICATIONS		46,000	46,000	49,000	
A03201 Postage and telegraph		6,000	6,000	6,000	
A03202 Telephone and trunk call		40,000	40,000	43,000	
001 Telephone and Trunk Calls		40,000	40,000	43,000	
A033 TOTAL UTILITIES		486,000	504,000	525,000	
A03303 Electricity		20,000	40,000	22,000	
001 Electricity		20,000	40,000	22,000	
A03304 Hot and cold weather charges		466,000	464,000	503,000	
001 Hot and Cold Weather Charges			464,000		
003 Gilgit-Baltistan Weather Charges		466,000		503,000	
A034 TOTAL OCCUPANCY COSTS		200,000	200,000	216,000	
A03402 Rent for office building		200,000	200,000	216,000	
001 Rent for Office Building		200,000	200,000	216,000	
A038 TOTAL TRAVEL & TRANSPORTATION		2,100,000	2,100,000	2,268,000	
A03805 Travelling allowance		700,000	700,000	756,000	
001 Travelling Allowance		700,000	700,000	756,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NG1815 Divisional Forest Officer Nagar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,512,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,400,000	1,400,000	1,512,000
A039 TOTAL GENERAL			<u>860,000</u>	<u>860,000</u>	<u>929,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>432,000</u>
001 Stationery			400,000	400,000	432,000
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 PRINTING AND PUBLICATION				10,000	11,000
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
001 Uniforms and Protective Clothing			50,000	50,000	54,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>432,000</u>
001 Others			400,000	400,000	432,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>900,000</u>	<u>918,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>864,000</u>
A13001 Transport			<u>800,000</u>	<u>800,000</u>	<u>864,000</u>
001 Transport			800,000	800,000	864,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
001 Machinery and Equipment			50,000	50,000	54,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture			50,000	50,000	
Divisional Forest Officer Nagar			31,635,000	32,826,000	34,134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
RG1094	Divisional Forest Officer Kharmanag					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>13,757,000</u>	<u>16,013,000</u>	<u>14,834,000</u>
A011	TOTAL PAY	<u>25</u>	<u>27</u>	<u>6,364,000</u>	<u>7,103,000</u>	<u>6,068,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,789,000</u>	<u>2,554,000</u>	<u>2,514,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>3</u>	<u>2,639,000</u>	<u>2,417,000</u>	<u>2,377,000</u>
D148	Divisional Forest Officer (BPS-18)	1	1	1,430,000		1,288,000
R008	Range Forest Officer (BPS-16)	2	2	1,209,000		1,089,000
A01103	Special pay			150,000	137,000	137,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>22</u>	<u>24</u>	<u>3,575,000</u>	<u>4,549,000</u>	<u>3,554,000</u>
A01151	Total Pay of Other Staff	<u>22</u>	<u>24</u>	<u>3,293,000</u>	<u>4,274,000</u>	<u>3,279,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	251,000		226,000
F041	Forester (BPS-11)	1	1	246,000		221,000
F040	Forest Guard (BPS-09)	8	8	1,166,000		1,050,000
G005	Game Watcher (BPS-09)	1	1	235,000		212,000
D159	Driver (BPS-04)	1	1	215,000		193,000
C053	Chowkidar (BPS-02)	3	3	435,000		391,000
R034	Road Cooly (BPS-02)		2			315,000
C053	Chowkidar (BPS-01)	6	6	585,000		527,000
S167	Sweeper (BPS-01)	1	1	160,000		144,000
A01153	Special pay			282,000	275,000	275,000
A012	TOTAL ALLOWANCES			<u>7,393,000</u>	<u>8,910,000</u>	<u>8,766,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,505,000</u>	<u>7,947,000</u>	<u>7,886,000</u>
A01202	House rent Allowance			354,000	337,000	337,000
A01203	Conveyance allowance			382,000	412,000	412,000
A01211	Hill allowance			14,000	14,000	14,000
A01217	Medical allowance			278,000	263,000	263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
RG1094 Divisional Forest Officer Kharmanag					
A0123X Ad-hoc Relief Allowance 2020		931,000	924,000	916,000	
A0124C Disparity Reduction Allowance		1,036,000	1,030,000	1,021,000	
A0124N Disparity Reduction Allowance 2022- 15%		641,000	598,000	593,000	
A0124R Adhoc Relief Allowance 2022		641,000	623,000	617,000	
A0124X Adhoc Relief Allowance 2023		2,228,000	2,154,000	2,135,000	
A0125E Adhoc Relief Allowance 2024			1,592,000	1,578,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>888,000</u>	<u>963,000</u>	<u>880,000</u>	
A01274 Medical charges			75,000		
A01277 Contingent paid staff		<u>888,000</u>	<u>888,000</u>	<u>880,000</u>	
001 Contingent Paid Staff		888,000	888,000	880,000	
A03 TOTAL OPERATING EXPENSES		<u>2,055,000</u>	<u>2,061,000</u>	<u>2,219,000</u>	
A032 TOTAL COMMUNICATIONS		<u>51,000</u>	<u>51,000</u>	<u>55,000</u>	
A03201 Postage and telegraph		1,000	1,000	1,000	
A03202 Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>54,000</u>	
001 Telephone and Trunk Calls		50,000	50,000	54,000	
A033 TOTAL UTILITIES		<u>254,000</u>	<u>260,000</u>	<u>274,000</u>	
A03303 Electricity		<u>30,000</u>	<u>36,000</u>	<u>32,000</u>	
001 Electricity		30,000	36,000	32,000	
A03304 Hot and cold weather charges		<u>224,000</u>	<u>224,000</u>	<u>242,000</u>	
001 Hot and Cold Weather Charges			224,000		
003 Gilgit-Baltistan Weather Charges		224,000		242,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,296,000</u>	
A03805 Travelling allowance		<u>400,000</u>	<u>400,000</u>	<u>432,000</u>	
001 Travelling Allowance		400,000	400,000	432,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>800,000</u>	<u>800,000</u>	<u>864,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		800,000	800,000	864,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
Rs	Rs	Rs			
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
RG1094 Divisional Forest Officer Kharmanag					
A039 TOTAL GENERAL			550,000	550,000	594,000
A03901 Stationery			250,000	250,000	270,000
001 Stationery			250,000	250,000	270,000
A03902 Printing and publication			50,000	50,000	54,000
001 PRINTING AND PUBLICATION				50,000	54,000
A03906 Uniforms and protective clothing			50,000	50,000	54,000
001 Uniforms and Protective Clothing			50,000	50,000	54,000
A03970 Others			200,000	200,000	216,000
001 Others			200,000	200,000	216,000
A13 TOTAL REPAIRS AND MAINTENANCE			500,000	500,000	486,000
A130 TOTAL TRANSPORT			400,000	400,000	432,000
A13001 Transport			400,000	400,000	432,000
001 Transport			400,000	400,000	432,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	54,000
A13101 Machinery and Equipment			50,000	50,000	54,000
001 Machinery and Equipment			50,000	50,000	54,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	
A13201 Furniture and Fixtures			50,000	50,000	
001 Furniture and Fixture			50,000	50,000	
Divisional Forest Officer Kharmanag			16,312,000	18,574,000	17,539,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1094	Divisional Forest Officer Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>53,043,000</u>	<u>63,967,000</u>	<u>73,758,000</u>
A011	TOTAL PAY	<u>111</u>	<u>110</u>	<u>20,805,000</u>	<u>25,825,000</u>	<u>35,840,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>5</u>	<u>2,884,000</u>	<u>1,872,000</u>	<u>3,030,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>5</u>	<u>2,718,000</u>	<u>1,755,000</u>	<u>2,913,000</u>
D148	Divisional Forest Officer (BPS-18)	1	1	747,000		1,033,000
S128	Sub Divisional Forest Officer (BPS-17)	2	1	846,000		99,000
S147	Superintendent (BPS-17)	1	1	570,000		857,000
R008	Range Forest Officer (BPS-16)	2	2	555,000		924,000
A01103	Special pay			166,000	117,000	117,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>105</u>	<u>105</u>	<u>17,921,000</u>	<u>23,953,000</u>	<u>32,810,000</u>
A01151	Total Pay of Other Staff	<u>105</u>	<u>105</u>	<u>16,554,000</u>	<u>22,507,000</u>	<u>31,377,000</u>
A009	Accountant (BPS-16)	2	2	526,000		947,000
S117	Stenotypist (BPS-14)	1	1	239,000		431,000
U019	Upper Division Clerk (BPS-14)	1	1	312,000		563,000
D021	Data Entry Operator (BPS-12)	1	1	144,000		260,000
F041	Forester (BPS-11)	5	5	1,023,000		1,663,000
G002	Game Inspector (BPS-11)	3	3	690,000		1,245,000
L093	Lower Division Clerk (BPS-11)	3	3	595,000		892,000
F040	Forest Guard (BPS-09)	22	22	3,496,000		9,001,000
G005	Game Watcher (BPS-09)	6	6	1,165,000		1,486,000
D159	Driver (BPS-05)	2	2	408,000		735,000
D159	Driver (BPS-04)	1	1	105,000		189,000
T049	Tractor Driver (BPS-04)	1	1	105,000		189,000
C053	Chowkidar (BPS-02)	42	42	5,940,000		10,318,000
N006	Naib Qasid (BPS-02)	6	6	733,000		1,321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1094	Divisional Forest Officer Skardu					
C053	Chowkidar	(BPS-01)	7	848,000		1,719,000
C110	Cook	(BPS-01)	1	108,000		207,000
S167	Sweeper	(BPS-01)	1	117,000		211,000
A01152	Personal pay			8,000	23,000	23,000
A01153	Special pay			1,359,000	1,423,000	1,410,000
A012	TOTAL ALLOWANCES			32,238,000	38,142,000	37,918,000
A012-1	TOTAL REGULAR ALLOWANCES			24,246,000	30,268,000	29,998,000
A01202	House rent Allowance			1,318,000	1,347,000	1,335,000
A01203	Conveyance allowance			1,713,000	1,762,000	1,746,000
A0120D	Integrated Allowance			53,000	54,000	54,000
A01211	Hill allowance			75,000	77,000	77,000
A01216	Qualification allowance			103,000	60,000	60,000
A01217	Medical allowance			1,292,000	1,318,000	1,306,000
A0122N	Special Conveyance Allowance to Disbaled Employees			94,000	96,000	96,000
A0123X	Ad-hoc Relief Allowance 2020			3,445,000	3,576,000	3,544,000
A0124C	Disparity Reduction Allowance			3,632,000	3,590,000	3,558,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,253,000	2,220,000	2,200,000
A0124R	Adhoc Relief Allowance 2022			2,253,000	2,220,000	2,200,000
A0124X	Adhoc Relief Allowance 2023			8,015,000	7,952,000	7,880,000
A0125E	Adhoc Relief Allowance 2024				5,996,000	5,942,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			7,992,000	7,874,000	7,920,000
A01274	Medical charges				326,000	
A01277	Contingent paid staff			7,992,000	7,548,000	7,920,000
001	Contingent Paid Staff			7,992,000	7,548,000	7,920,000
A03	TOTAL OPERATING EXPENSES			3,706,000	3,943,000	4,003,000
A032	TOTAL COMMUNICATIONS			180,000	180,000	195,000
A03201	Postage and telegraph			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SD1094 Divisional Forest Officer Skardu					
A03202 Telephone and trunk call		160,000	160,000	173,000	
001 Telephone and Trunk Calls		160,000	160,000	173,000	
A033 TOTAL UTILITIES		1,231,000	1,468,000	1,329,000	
A03303 Electricity		100,000	385,000	108,000	
001 Electricity		100,000	385,000	108,000	
A03304 Hot and cold weather charges		1,131,000	1,083,000	1,221,000	
001 Hot and Cold Weather Charges			1,083,000		
003 Gilgit-Baltistan Weather Charges		1,131,000		1,221,000	
A038 TOTAL TRAVEL & TRANSPORTATION		1,705,000	1,705,000	1,841,000	
A03805 Travelling allowance		500,000	500,000	540,000	
001 Travelling Allowance		500,000	500,000	540,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,200,000	1,200,000	1,296,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,200,000	1,200,000	1,296,000	
A03808 Conveyance charges (Govt.)		5,000	5,000	5,000	
A039 TOTAL GENERAL		590,000	590,000	638,000	
A03901 Stationery		250,000	250,000	270,000	
001 Stationery		250,000	250,000	270,000	
A03902 Printing and publication		20,000	20,000	22,000	
001 PRINTING AND PUBLICATION			20,000	22,000	
A03906 Uniforms and protective clothing		50,000	50,000	54,000	
001 Uniforms and Protective Clothing		50,000	50,000	54,000	
A03917 Law charges		120,000	120,000	130,000	
A03970 Others		150,000	150,000	162,000	
001 Others		150,000	150,000	162,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			2,000,000		
A052 TOTAL GRANTS DOMESTIC			2,000,000		
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam			2,000,000		

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SD1094 Divisional Forest Officer Skardu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>594,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>540,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>540,000</u>
001 Transport			500,000	500,000	540,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
001 Machinery and Equipment			50,000	50,000	54,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture			50,000	50,000	
Divisional Forest Officer Skardu			57,349,000	70,510,000	78,355,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1856	Director Environmental Protection Agency Baltistan Region					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,911,000	4,959,000	5,722,000
A011	TOTAL PAY	6	9	2,870,000	2,415,000	3,184,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,997,000	2,054,000	1,813,000
A01101	Total Basic Pay	2	2	1,878,000	1,932,000	1,691,000
D041	Deputy Director (BPS-18)	1	1	1,296,000		1,167,000
A086	Assistant Director (BPS-17)	1	1	582,000		524,000
A01103	Special pay			119,000	122,000	122,000
A011-2	TOTAL PAY OF OTHER STAFF	4	7	873,000	361,000	1,371,000
A01151	Total Pay of Other Staff	4	7	849,000	332,000	1,342,000
F012	Field Assistant (BPS-14)	1	1	291,000		262,000
L093	Lower Division Clerk (BPS-11)	1	1	240,000		217,000
R038	Road Mate (BPS-02)		3			559,000
N006	Naib Qasid (BPS-01)	1	1	150,000		152,000
S167	Sweeper (BPS-01)	1	1	168,000		152,000
A01153	Special pay			24,000	29,000	29,000
A012	TOTAL ALLOWANCES			2,041,000	2,544,000	2,538,000
A012-1	TOTAL REGULAR ALLOWANCES			2,041,000	2,544,000	2,538,000
A01202	House rent Allowance			146,000	156,000	156,000
A01203	Conveyance allowance			93,000	103,000	103,000
A0120D	Integrated Allowance			98,000		
A01211	Hill allowance			2,000	3,000	3,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			80,000	88,000	88,000
A0123X	Ad-hoc Relief Allowance 2020			219,000	243,000	243,000
A0124C	Disparity Reduction Allowance			333,000	353,000	353,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SD1856 Director Environmental Protection Agency Baltistan Region					
A0124N Disparity Reduction Allowance 2022- 15%		198,000	209,000	209,000	209,000
A0124R Adhoc Relief Allowance 2022		198,000	209,000	209,000	209,000
A0124X Adhoc Relief Allowance 2023		615,000	650,000	650,000	644,000
A0125E Adhoc Relief Allowance 2024			470,000	470,000	470,000
A03 TOTAL OPERATING EXPENSES		883,000	1,447,000	1,447,000	2,693,000
A032 TOTAL COMMUNICATIONS		35,000	55,000	55,000	155,000
A03201 Postage and telegraph		5,000	5,000	5,000	5,000
A03202 Telephone and trunk call		20,000	20,000	20,000	100,000
001 Telephone and Trunk Calls		20,000	20,000	20,000	100,000
A03205 Courier and pilot service		10,000	30,000	30,000	50,000
A033 TOTAL UTILITIES		48,000	102,000	102,000	80,000
A03303 Electricity		20,000	20,000	20,000	50,000
001 Electricity		20,000	20,000	20,000	50,000
A03304 Hot and cold weather charges		28,000	82,000	82,000	30,000
001 Hot and Cold Weather Charges			82,000	82,000	30,000
003 Gilgit-Baltistan Weather Charges		28,000			30,000
A034 TOTAL OCCUPANCY COSTS			240,000	240,000	800,000
A03402 Rent for office building			240,000	240,000	800,000
001 Rent for Office Building			240,000	240,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION		500,000	700,000	700,000	1,000,000
A03805 Travelling allowance		200,000	300,000	300,000	300,000
001 Travelling Allowance		200,000	300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		300,000	400,000	400,000	700,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		300,000	400,000	400,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SD1856 Director Environmental Protection Agency Baltistan Region					
A039 TOTAL GENERAL			<u>300,000</u>	<u>350,000</u>	<u>658,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>250,000</u>
001 Stationery			100,000	150,000	250,000
A03902 Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
001 PRINTING AND PUBLICATION				50,000	54,000
A03908 Discount given					<u>100,000</u>
A03930 Vocational and Manpower Training			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
001 Vocational and Manpower Training			50,000	50,000	54,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Others			100,000	100,000	200,000
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Entertainments & Gifts			20,000	20,000	22,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>225,000</u>	<u>825,000</u>	<u>812,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>150,000</u>	<u>250,000</u>	<u>258,000</u>
A09401 Medical stores			<u>50,000</u>	<u>100,000</u>	<u>54,000</u>
001 Medical Stores				100,000	
002 Medical Stores (Medical & Laboratory Equipments)			50,000		<u>54,000</u>
A09402 Newsprint			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
001 Newsprint				50,000	
002 Newsprint (Workshop Equipments)			50,000		<u>54,000</u>
A09408 Generic Consumables			<u>50,000</u>	<u>100,000</u>	<u>150,000</u>
001 Generic Consumables			50,000	100,000	150,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>25,000</u>	<u>25,000</u>	<u>500,000</u>
A09601 Purchase of Plant and Machinery			<u>25,000</u>	<u>25,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SD1856 Director Environmental Protection Agency Baltistan Region					
001 Purchase of Plant & Machinery		25,000	25,000	500,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>50,000</u>	<u>550,000</u>	<u>54,000</u>	
A09701 Purchase of Furniture and Fixture		50,000	550,000	54,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>300,000</u>	<u>350,000</u>	
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>300,000</u>	<u>350,000</u>	
A13001 Transport		200,000	300,000	350,000	
001 Transport		200,000	300,000	350,000	
Director Environmental Protection Agency Baltistan Region		6,239,000	7,551,000	9,599,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SS1094	Divisional Forest Officer Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			20,210,000	18,575,000	20,097,000
A011	TOTAL PAY	29	29	8,079,000	6,063,000	7,290,000
A011-1	TOTAL PAY OF OFFICERS	3	3	2,604,000	806,000	2,327,000
A01101	Total Basic Pay	3	3	2,530,000	757,000	2,280,000
D148	Divisional Forest Officer (BPS-18)	1	1	1,632,000		1,470,000
R008	Range Forest Officer (BPS-16)	2	2	898,000		810,000
A01103	Special pay			74,000	49,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	5,475,000	5,257,000	4,963,000
A01151	Total Pay of Other Staff	26	26	5,121,000	4,907,000	4,613,000
U019	Upper Division Clerk (BPS-14)	1	1	506,000		456,000
F041	Forester (BPS-11)	1	1	612,000		551,000
F040	Forest Guard (BPS-09)	5	5	1,209,000		1,089,000
G005	Game Watcher (BPS-09)	1	1	505,000		455,000
D159	Driver (BPS-04)	1	1	258,000		232,000
C053	Chowkidar (BPS-02)	7	7	1,207,000		1,087,000
C053	Chowkidar (BPS-01)	8	8	578,000		520,000
N006	Naib Qasid (BPS-01)	1	1	229,000		206,000
S167	Sweeper (BPS-01)	1	1	17,000		17,000
A01152	Personal pay			11,000	23,000	23,000
A01153	Special pay			343,000	327,000	327,000
A012	TOTAL ALLOWANCES			12,131,000	12,512,000	12,807,000
A012-1	TOTAL REGULAR ALLOWANCES			6,359,000	7,184,000	7,087,000
A01202	House rent Allowance			339,000	319,000	316,000
A01203	Conveyance allowance			469,000	477,000	472,000
A0120D	Integrated Allowance			88,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SS1094	Divisional Forest Officer Shigar				
A01211	Hill allowance	20,000	20,000	20,000	20,000
A01217	Medical allowance	333,000	320,000	318,000	
A01238	Charge allowance	28,000			
A0123X	Ad-hoc Relief Allowance 2020	892,000	850,000	838,000	
A0124C	Disparity Reduction Allowance	943,000	845,000	833,000	
A0124N	Disparity Reduction Allowance 2022- 15%	587,000	528,000	520,000	
A0124R	Adhoc Relief Allowance 2022	587,000	528,000	520,000	
A0124X	Adhoc Relief Allowance 2023	2,073,000	1,881,000	1,854,000	
A0125E	Adhoc Relief Allowance 2024		1,416,000	1,396,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,772,000</u>	<u>5,328,000</u>	<u>5,720,000</u>	
A01277	Contingent paid staff	<u>5,772,000</u>	<u>5,328,000</u>	<u>5,720,000</u>	
001	Contingent Paid Staff	5,772,000	5,328,000	5,720,000	
A03	TOTAL OPERATING EXPENSES	<u>1,844,000</u>	<u>1,840,000</u>	<u>1,990,000</u>	
A032	TOTAL COMMUNICATIONS	<u>56,000</u>	<u>56,000</u>	<u>60,000</u>	
A03201	Postage and telegraph	6,000	6,000	6,000	
A03202	Telephone and trunk call	<u>50,000</u>	<u>50,000</u>	<u>54,000</u>	
001	Telephone and Trunk Calls	50,000	50,000	54,000	
A033	TOTAL UTILITIES	<u>358,000</u>	<u>354,000</u>	<u>386,000</u>	
A03303	Electricity	<u>30,000</u>	<u>30,000</u>	<u>32,000</u>	
001	Electricity	30,000	30,000	32,000	
A03304	Hot and cold weather charges	<u>328,000</u>	<u>324,000</u>	<u>354,000</u>	
001	Hot and Cold Weather Charges		324,000		
003	Gilgit-Baltistan Weather Charges	328,000		354,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>950,000</u>	<u>950,000</u>	<u>1,026,000</u>	
A03805	Travelling allowance	<u>300,000</u>	<u>300,000</u>	<u>324,000</u>	
001	Travelling Allowance	300,000	300,000	324,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>650,000</u>	<u>650,000</u>	<u>702,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SS1094 Divisional Forest Officer Shigar					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			650,000	650,000	702,000
A039 TOTAL GENERAL			480,000	480,000	518,000
A03901 Stationery			200,000	200,000	216,000
001 Stationery			200,000	200,000	216,000
A03902 Printing and publication			30,000	30,000	32,000
001 PRINTING AND PUBLICATION				30,000	32,000
A03906 Uniforms and protective clothing			50,000	50,000	54,000
001 Uniforms and Protective Clothing			50,000	50,000	54,000
A03970 Others			200,000	200,000	216,000
001 Others			200,000	200,000	216,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				2,000,000	
A052 TOTAL GRANTS DOMESTIC					2,000,000
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam)				2,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			420,000	420,000	442,000
A130 TOTAL TRANSPORT			400,000	400,000	432,000
A13001 Transport			400,000	400,000	432,000
001 Transport			400,000	400,000	432,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	10,000
A13101 Machinery and Equipment			10,000	10,000	10,000
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	
A13201 Furniture and Fixtures			10,000	10,000	
001 Furniture and Fixture			10,000	10,000	

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SS1094	Divisional Forest Officer Shigar					
	Divisional Forest Officer Shigar			22,474,000	22,835,000	22,529,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424 FORESTRY						
042402 FORESTRY						
GL1856 Director Environmental Protection Agency Gilgit-Baltan						
A01 TOTAL EMPLOYEES RELATED EXPENSES				18,040,000	20,936,000	18,955,000
A011 TOTAL PAY	20	20		8,692,000	9,356,000	7,494,000
A011-1 TOTAL PAY OF OFFICERS	7	7		6,343,000	6,117,000	3,600,000
A01101 Total Basic Pay	7	7		<u>5,992,000</u>	<u>5,771,000</u>	<u>3,254,000</u>
D041 Deputy Director (BPS-18)	1	1		1,399,000		126,000
D107 Director EPA (BPS-18)	1	1		1,501,000		144,000
A086 Assistant Director (BPS-17)	3	3		2,280,000		2,253,000
S009 Scientific Officer (BPS-16)	2	2		812,000		731,000
A01103 Special pay				351,000	346,000	346,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13		2,349,000	3,239,000	3,894,000
A01151 Total Pay of Other Staff	13	13		<u>2,172,000</u>	<u>3,042,000</u>	<u>3,697,000</u>
A068 Assistant (BPS-16)	1	1		195,000		352,000
F012 Field Assistant (BPS-14)	2	2		401,000		722,000
L093 Lower Division Clerk (BPS-11)	1	1		145,000		261,000
L012 Laboratory Assistant (BPS-07)	1	1		128,000		231,000
D159 Driver (BPS-04)	4	4		688,000		1,021,000
N006 Naib Qasid (BPS-01)	2	2		305,000		550,000
S167 Sweeper (BPS-01)	1	1		155,000		280,000
W025 Watchman (BPS-01)	1	1		155,000		280,000
A01153 Special pay				177,000	197,000	197,000
A012 TOTAL ALLOWANCES				9,348,000	11,580,000	11,461,000
A012-1 TOTAL REGULAR ALLOWANCES				8,460,000	10,667,000	10,581,000
A01202 House rent Allowance				751,000	782,000	775,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
GL1856 Director Environmental Protection Agency Gilgit-Baltan					
A01203 Conveyance allowance			437,000	442,000	442,000
A0120D Integrated Allowance			21,000	22,000	22,000
A01211 Hill allowance			10,000	11,000	11,000
A01216 Qualification allowance			235,000	240,000	240,000
A01217 Medical allowance			317,000	322,000	322,000
A01238 Charge allowance				104,000	104,000
A0123X Ad-hoc Relief Allowance 2020			1,018,000	1,058,000	1,048,000
A0124C Disparity Reduction Allowance			1,012,000	1,026,000	1,017,000
A0124N Disparity Reduction Allowance 2022- 15%			627,000	636,000	630,000
A0124R Adhoc Relief Allowance 2022			765,000	777,000	770,000
A0124X Adhoc Relief Allowance 2023			2,593,000	2,616,000	2,592,000
A0125E Adhoc Relief Allowance 2024				1,940,000	1,923,000
A01264 Technical Allowance			674,000	691,000	685,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			888,000	913,000	880,000
A01274 Medical charges				25,000	
A01277 Contingent paid staff			888,000	888,000	880,000
001 Contingent Paid Staff			888,000	888,000	880,000
A03 TOTAL OPERATING EXPENSES			4,877,000	5,732,000	5,268,000
A032 TOTAL COMMUNICATIONS			80,000	110,000	87,000
A03201 Postage and telegraph			10,000	10,000	11,000
A03202 Telephone and trunk call			60,000	60,000	65,000
001 Telephone and Trunk Calls			60,000	60,000	65,000
A03205 Courier and pilot service			10,000	40,000	11,000
A033 TOTAL UTILITIES			302,000	327,000	327,000
A03303 Electricity			20,000	20,000	22,000
001 Electricity			20,000	20,000	22,000
A03304 Hot and cold weather charges			282,000	307,000	305,000
001 Hot and Cold Weather Charges				307,000	
003 Gilgit-Baltistan Weather Charges			282,000		305,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
GL1856 Director Environmental Protection Agency Gilgit-Baltan					
A034 TOTAL OCCUPANCY COSTS			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,242,000</u>
A03402 Rent for office building			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,242,000</u>
001 Rent for Office Building			1,150,000	1,150,000	1,242,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,215,000</u>	<u>2,915,000</u>	<u>2,392,000</u>
A03805 Travelling allowance			<u>800,000</u>	<u>1,000,000</u>	<u>864,000</u>
001 Travelling Allowance			800,000	1,000,000	864,000
A03806 Transportation of Goods (Govt.)			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
001 Transportation of Goods			15,000	15,000	16,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,400,000</u>	<u>1,900,000</u>	<u>1,512,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,400,000	1,900,000	1,512,000
A039 TOTAL GENERAL			<u>1,130,000</u>	<u>1,230,000</u>	<u>1,220,000</u>
A03901 Stationery			<u>400,000</u>	<u>500,000</u>	<u>432,000</u>
001 Stationery			400,000	500,000	432,000
A03902 Printing and publication			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 PRINTING AND PUBLICATION				30,000	32,000
A03930 Vocational and Manpower Training			<u>300,000</u>	<u>300,000</u>	<u>324,000</u>
001 Vocational and Manpower Training			300,000	300,000	324,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>432,000</u>
001 Others			400,000	400,000	432,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>279,000</u>	
A041 TOTAL PENSION				<u>279,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>279,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				279,000	
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
GL1856 Director Environmental Protection Agency Gilgit-Baltan					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Entertainments & Gifts			20,000	20,000	22,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>550,000</u>	<u>750,000</u>	<u>594,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>108,000</u>
A09201 Hardware			100,000	100,000	108,000
A094 TOTAL OTHER STORES AND STOCKS			<u>450,000</u>	<u>650,000</u>	<u>486,000</u>
A09401 Medical stores			<u>150,000</u>	<u>250,000</u>	<u>162,000</u>
001 Medical Stores				250,000	
002 Medical Stores (Medical & Laboratory Equipments)			150,000		162,000
A09402 Newsprint			<u>200,000</u>	<u>200,000</u>	<u>216,000</u>
001 Newsprint				200,000	
002 Newsprint (Workshop Equipments)			200,000		216,000
A09408 Generic Consumables			<u>100,000</u>	<u>200,000</u>	<u>108,000</u>
001 Generic Consumables			100,000	200,000	108,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>1,200,000</u>	<u>918,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>1,100,000</u>	<u>864,000</u>
A13001 Transport			<u>800,000</u>	<u>1,100,000</u>	<u>864,000</u>
001 Transport			800,000	1,100,000	864,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
001 Machinery and Equipment			50,000	50,000	54,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
GL1856 Director Environmental Protection Agency Gilgit-Baltan					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture			50,000	50,000	
Director Environmental Protection Agency Gilgit-Baltan			24,387,000	28,917,000	25,757,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424 FORESTRY						
042403 CONSERVANCY AND WORKS						
AT1646 Divisional Forest Officer Wildlife, Astore-Diamer						
A01 TOTAL EMPLOYEES RELATED EXPENSES				28,713,000	28,878,000	29,601,000
A011 TOTAL PAY	22	22		6,703,000	5,999,000	6,918,000
A011-1 TOTAL PAY OF OFFICERS	2	2		1,673,000	1,298,000	1,299,000
A01101 Total Basic Pay	2	2		1,583,000	1,218,000	1,219,000
S128 Sub Divisional Forest Officer (BPS-17)	1	1		872,000		672,000
R008 Range Forest Officer (BPS-16)	1	1		711,000		547,000
A01103 Special pay				90,000	80,000	80,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20		5,030,000	4,701,000	5,619,000
A01151 Total Pay of Other Staff	20	20		4,750,000	4,432,000	5,350,000
G004 Game Inspectors (BPS-11)	3	3		1,266,000		1,426,000
G005 Game Watcher (BPS-09)	9	9		2,263,000		2,548,000
C053 Chowkidar (BPS-02)	2	2		351,000		395,000
N006 Naib Qasid (BPS-02)	1	1		138,000		156,000
C053 Chowkidar (BPS-01)	4	4		594,000		669,000
S167 Sweeper (BPS-01)	1	1		138,000		156,000
A01153 Special pay				280,000	269,000	269,000
A012 TOTAL ALLOWANCES				22,010,000	22,879,000	22,683,000
A012-1 TOTAL REGULAR ALLOWANCES				6,026,000	6,895,000	6,843,000
A01202 House rent Allowance				370,000	354,000	354,000
A01203 Conveyance allowance				410,000	388,000	388,000
A0120D Integrated Allowance				10,000	11,000	11,000
A01211 Hill allowance				16,000	16,000	16,000
A01217 Medical allowance				292,000	275,000	275,000
A0123X Ad-hoc Relief Allowance 2020				858,000	809,000	802,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer				
A0124C	Disparity Reduction Allowance		911,000	823,000	816,000
A0124N	Disparity Reduction Allowance 2022- 15%		570,000	514,000	509,000
A0124R	Adhoc Relief Allowance 2022		570,000	514,000	509,000
A0124X	Adhoc Relief Allowance 2023		2,019,000	1,817,000	1,801,000
A0125E	Adhoc Relief Allowance 2024			1,374,000	1,362,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		15,984,000	15,984,000	15,840,000
A01277	Contingent paid staff		<u>15,984,000</u>	<u>15,984,000</u>	<u>15,840,000</u>
001	Contingent Paid Staff		15,984,000	15,984,000	15,840,000
A03	TOTAL OPERATING EXPENSES		2,230,000	2,287,000	2,286,000
A032	TOTAL COMMUNICATIONS		20,000	20,000	20,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls		15,000	15,000	15,000
A033	TOTAL UTILITIES		400,000	457,000	400,000
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>380,000</u>	<u>437,000</u>	<u>380,000</u>
001	Hot and Cold Weather Charges			437,000	
003	Gilgit-Baltistan Weather Charges		380,000		380,000
A034	TOTAL OCCUPANCY COSTS		315,000	315,000	315,000
A03402	Rent for office building		<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
001	Rent for Office Building		315,000	315,000	315,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,100,000	1,100,000	1,156,000
A03805	Travelling allowance		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance		400,000	400,000	400,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
AT1646 Divisional Forest Officer Wildlife, Astore-Diamer					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	756,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			700,000	700,000	756,000
A039 TOTAL GENERAL			395,000	395,000	395,000
A03901 Stationery			200,000	200,000	200,000
001 Stationery			200,000	200,000	200,000
A03902 Printing and publication			5,000	5,000	5,000
001 PRINTING AND PUBLICATION				5,000	5,000
A03906 Uniforms and protective clothing			40,000	40,000	40,000
001 Uniforms and Protective Clothing			40,000	40,000	40,000
A03970 Others			150,000	150,000	150,000
001 Others			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			470,000	470,000	467,000
A130 TOTAL TRANSPORT			400,000	400,000	432,000
A13001 Transport			400,000	400,000	432,000
001 Transport			400,000	400,000	432,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			35,000	35,000	
A13201 Furniture and Fixtures			35,000	35,000	
001 Furniture and Fixture			35,000	35,000	
Divisional Forest Officer Wildlife, Astore-Diamer			31,413,000	31,635,000	32,354,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
GL1630	Chief Conservator Wildlife GB				
A01	TOTAL EMPLOYEES RELATED EXPENSES			1,925,000	6,108,000
A011	TOTAL PAY	11		910,000	5,093,000
A011-1	TOTAL PAY OF OFFICERS	3		910,000	2,581,000
A01101	Total Basic Pay	3		856,000	2,527,000
C170	Chief Conservator Wildlife	(BPS-20)	1		1,517,000
P071	Public Relation Officer	(BPS-17)	1		505,000
S128	Sub Divisional Forest Officer	(BPS-17)	1		505,000
A01103	Special pay			54,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	8			2,512,000
A01151	Total Pay of Other Staff	8			2,512,000
A068	Assistant	(BPS-16)	1		462,000
U019	Upper Division Clerk	(BPS-14)	1		441,000
L093	Lower Division Clerk	(BPS-11)	2		587,000
D159	Driver	(BPS-04)	1		273,000
C053	Chowkidar	(BPS-02)	1		300,000
C053	Chowkidar	(BPS-01)	1		300,000
N006	Naib Qasid	(BPS-01)	1		149,000
A012	TOTAL ALLOWANCES			1,015,000	1,015,000
A012-1	TOTAL REGULAR ALLOWANCES			1,015,000	1,015,000
A01201	Senior post Allowance			8,000	8,000
A01216	Qualification allowance			60,000	60,000
A01217	Medical allowance			27,000	27,000
A01224	Entertainment allowance			4,000	4,000
A01228	Orderly allowance			150,000	150,000
A0123X	Ad-hoc Relief Allowance 2020			86,000	86,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1630 Chief Conservator Wildlife GB					
A0124C Disparity Reduction Allowance			117,000	117,000	
A0124N Disparity Reduction Allowance 2022- 15%			73,000	73,000	
A0124R Adhoc Relief Allowance 2022			73,000	73,000	
A0124X Adhoc Relief Allowance 2023			245,000	245,000	
A0125E Adhoc Relief Allowance 2024			172,000	172,000	
A03 TOTAL OPERATING EXPENSES			1,470,000	1,470,000	2,600,000
A032 TOTAL COMMUNICATIONS			40,000	40,000	55,000
A03201 Postage and telegraph			10,000	5,000	
A03202 Telephone and trunk call			30,000	50,000	
001 Telephone and Trunk Calls			30,000	50,000	
A033 TOTAL UTILITIES			50,000	50,000	335,000
A03303 Electricity			50,000	80,000	
001 Electricity			50,000	80,000	
A03304 Hot and cold weather charges				255,000	
003 Gilgit-Baltistan Weather Charges				255,000	
A038 TOTAL TRAVEL & TRANSPORTATION			800,000	800,000	1,700,000
A03805 Travelling allowance			350,000	700,000	
001 Travelling Allowance			350,000	700,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			450,000	1,000,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			450,000	1,000,000	
A039 TOTAL GENERAL			580,000	580,000	510,000
A03901 Stationery			200,000	300,000	
001 Stationery			200,000	300,000	
A03902 Printing and publication			80,000	10,000	
001 PRINTING AND PUBLICATION			80,000	10,000	
A03970 Others			300,000	200,000	
001 Others			300,000	200,000	

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1630 Chief Conservator Wildlife GB					
A06 TOTAL TRANSFERS					50,000
A063 TOTAL ENTERTAINMENT & GIFTS					50,000
A06301 Entertainments & Gifts					50,000
001 Entertainments & Gifts					50,000
A13 TOTAL REPAIRS AND MAINTENANCE				1,030,000	650,000
A130 TOTAL TRANSPORT				350,000	600,000
A13001 Transport				350,000	600,000
001 Transport				350,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT				380,000	50,000
A13101 Machinery and Equipment				380,000	50,000
001 Machinery and Equipment				380,000	50,000
A132 TOTAL FURNITURE AND FIXTURE				300,000	
A13201 Furniture and Fixtures				300,000	
001 Furniture and Fixture				300,000	
Chief Conservator Wildlife GB				4,425,000	9,408,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424 FORESTRY						
042403 CONSERVANCY AND WORKS						
GL1640 Coordinator REDD+ GB						
A01 TOTAL EMPLOYEES RELATED EXPENSES				2,637,000	3,213,000	3,974,000
A011 TOTAL PAY	6	6		1,713,000	1,608,000	2,369,000
A011-1 TOTAL PAY OF OFFICERS	2	2		757,000	1,608,000	1,564,000
A01101 Total Basic Pay	2	2		709,000	1,516,000	1,472,000
C126 Coordinator Reed+Gilgit (BPS-18)	1	1		439,000		837,000
G024 GIS Specialist (BPS-17)	1	1		270,000		635,000
A01103 Special pay				48,000	92,000	92,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4		956,000		805,000
A01151 Total Pay of Other Staff	4	4		916,000		805,000
A009 Accountant (BPS-14)	1	1		364,000		328,000
D159 Driver (BPS-04)	1	1		192,000		173,000
C053 Chowkidar (BPS-01)	1	1		192,000		152,000
N006 Naib Qasid (BPS-01)	1	1		168,000		152,000
A01153 Special pay				40,000		
A012 TOTAL ALLOWANCES				924,000	1,605,000	1,605,000
A012-1 TOTAL REGULAR ALLOWANCES				924,000	1,605,000	1,605,000
A01202 House rent Allowance				82,000	153,000	153,000
A01203 Conveyance allowance				176,000	55,000	55,000
A0120D Integrated Allowance				5,000		
A01211 Hill allowance				5,000		
A01217 Medical allowance				21,000	43,000	43,000
A0123X Ad-hoc Relief Allowance 2020				87,000	152,000	152,000
A0124C Disparity Reduction Allowance				129,000	210,000	210,000
A0124N Disparity Reduction Allowance 2022- 15%				82,000	134,000	134,000
A0124R Adhoc Relief Allowance 2022				82,000	134,000	134,000
A0124X Adhoc Relief Allowance 2023				255,000	420,000	420,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1640 Coordinator REDD+ GB					
A0125E Adhoc Relief Allowance 2024				304,000	304,000
A03 TOTAL OPERATING EXPENSES			<u>2,933,000</u>	<u>2,961,000</u>	<u>3,063,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Telephone and Trunk Calls			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>58,000</u>	<u>86,000</u>	<u>58,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and cold weather charges			<u>28,000</u>	<u>56,000</u>	<u>28,000</u>
001 Hot and Cold Weather Charges				56,000	
003 Gilgit-Baltistan Weather Charges				28,000	
A034 TOTAL OCCUPANCY COSTS			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03402 Rent for office building			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001 Rent for Office Building			750,000	750,000	750,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,450,000</u>	<u>1,450,000</u>	<u>1,530,000</u>
A03805 Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Travelling Allowance			450,000	450,000	450,000
A03807 P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000,000	1,000,000	1,080,000
A039 TOTAL GENERAL			<u>630,000</u>	<u>630,000</u>	<u>680,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>324,000</u>
001 Stationery			300,000	300,000	324,000
A03902 Printing and publication			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 PRINTING AND PUBLICATION				30,000	32,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>324,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
GL1640	Coordinator REDD+ GB				
001	Others		300,000	300,000	324,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>75,000</u>	<u>75,000</u>	<u>81,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A09601	Purchase of Plant and Machinery		<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
001	Purchase of Plant & Machinery		25,000	25,000	27,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A09701	Purchase of Furniture and Fixture		50,000	50,000	54,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>540,000</u>	<u>540,000</u>	<u>562,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>500,000</u>	<u>540,000</u>
A13001	Transport		<u>500,000</u>	<u>500,000</u>	<u>540,000</u>
001	Transport		500,000	500,000	540,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Machinery and Equipment		20,000	20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	
001	Furniture and Fixture		20,000	20,000	
Coordinator REDD+ GB			6,185,000	6,789,000	7,680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424 FORESTRY						
042403 CONSERVANCY AND WORKS						
GL1641 Director Khunjrab National Park Gilgit						
A01 TOTAL EMPLOYEES RELATED EXPENSES				43,460,000	46,945,000	48,902,000
A011 TOTAL PAY	48	47		17,721,000	16,932,000	19,910,000
A011-1 TOTAL PAY OF OFFICERS	3	3		2,939,000	2,758,000	2,669,000
A01101 Total Basic Pay	3	3		2,785,000	2,609,000	2,520,000
W038 WildLife Management Officer (BPS-18)	1	1		1,605,000		1,470,000
R008 Range Forest Officer (BPS-16)	2	2		1,180,000		1,050,000
A01103 Special pay				154,000	149,000	149,000
A011-2 TOTAL PAY OF OTHER STAFF	45	44		14,782,000	14,174,000	17,241,000
A01151 Total Pay of Other Staff	45	44		13,895,000	13,309,000	16,384,000
U019 Upper Division Clerk (BPS-14)	1	1		416,000		807,000
G003 Game Inspector Wildlife (BPS-11)	4	4		1,360,000		1,662,000
G005 Game Watcher (BPS-09)	20	20		6,799,000		7,988,000
C053 Chowkidar (BPS-02)	18	17		5,040,000		5,358,000
C135 Community Wildlife Guard (BPS-02)	1	1		120,000		315,000
N006 Naib Qasid (BPS-01)	1	1		160,000		254,000
A01153 Special pay				887,000	865,000	857,000
A012 TOTAL ALLOWANCES				25,739,000	30,013,000	28,992,000
A012-1 TOTAL REGULAR ALLOWANCES				15,971,000	19,486,000	19,312,000
A01202 House rent Allowance				906,000	854,000	846,000
A01203 Conveyance allowance				1,028,000	1,013,000	1,004,000
A01211 Hill allowance				45,000	45,000	45,000
A01217 Medical allowance				765,000	754,000	747,000
A0123X Ad-hoc Relief Allowance 2020				2,313,000	2,312,000	2,291,000
A0124C Disparity Reduction Allowance				2,458,000	2,387,000	2,366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
GL1641	Director Khunjrab National Park Gilgit				
A0124N	Disparity Reduction Allowance 2022- 15%		1,540,000	1,491,000	1,478,000
A0124R	Adhoc Relief Allowance 2022		1,540,000	1,491,000	1,478,000
A0124X	Adhoc Relief Allowance 2023		5,376,000	5,234,000	5,187,000
A0125E	Adhoc Relief Allowance 2024			3,905,000	3,870,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		9,768,000	10,527,000	9,680,000
A01274	Medical charges			10,000	
A01277	Contingent paid staff		9,768,000	10,517,000	9,680,000
001	Contingent Paid Staff		9,768,000	10,517,000	9,680,000
A03	TOTAL OPERATING EXPENSES		3,315,000	3,612,000	3,580,000
A032	TOTAL COMMUNICATIONS		125,000	125,000	135,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		120,000	120,000	130,000
001	Telephone and Trunk Calls		120,000	120,000	130,000
A033	TOTAL UTILITIES		630,000	927,000	680,000
A03303	Electricity		80,000	221,000	86,000
001	Electricity		80,000	221,000	86,000
A03304	Hot and cold weather charges		550,000	706,000	594,000
001	Hot and Cold Weather Charges			706,000	
003	Gilgit-Baltistan Weather Charges		550,000		594,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,800,000	1,800,000	1,944,000
A03805	Travelling allowance		600,000	600,000	648,000
001	Travelling Allowance		600,000	600,000	648,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,200,000	1,200,000	1,296,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,200,000	1,200,000	1,296,000
A039	TOTAL GENERAL		760,000	760,000	821,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1641 Director Khunjrab National Park Gilgit					
A03901 Stationery		<u>300,000</u>	<u>300,000</u>	<u>324,000</u>	
001 Stationery		300,000	300,000	324,000	
A03902 Printing and publication		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>	
001 PRINTING AND PUBLICATION		10,000	10,000	11,000	
A03906 Uniforms and protective clothing		<u>100,000</u>	<u>100,000</u>	<u>108,000</u>	
001 Uniforms and Protective Clothing		100,000	100,000	108,000	
A03917 Law charges		100,000	100,000	108,000	
A03970 Others		<u>250,000</u>	<u>250,000</u>	<u>270,000</u>	
001 Others		250,000	250,000	270,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,050,000</u>	<u>1,050,000</u>	<u>1,107,000</u>	
A130 TOTAL TRANSPORT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,080,000</u>	
A13001 Transport		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,080,000</u>	
001 Transport		1,000,000	1,000,000	1,080,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>27,000</u>	
A13101 Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>27,000</u>	
001 Machinery and Equipment		25,000	25,000	27,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>		
A13201 Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>		
001 Furniture and Fixture		25,000	25,000		
Director Khunjrab National Park Gilgit		47,825,000	51,607,000	53,589,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424 FORESTRY						
042403 CONSERVANCY AND WORKS						
GL1642 Chief Conservator Forest Parks & Wildlife GB						
A01 TOTAL EMPLOYEES RELATED EXPENSES				15,976,000	18,322,000	18,852,000
A011 TOTAL PAY	26	25		8,111,000	8,740,000	9,427,000
A011-1 TOTAL PAY OF OFFICERS	6	5		5,660,000	5,108,000	4,726,000
A01101 Total Basic Pay	6	5		5,357,000	4,821,000	4,439,000
C131 Chief Conservator of Forest	(BPS-20)	1	1	1,539,000		1,542,000
P054 Private Secretary	(BPS-17)	1		927,000		
P071 Public Relation Officer	(BPS-17)	1		929,000		
P099 PS to Chief Conservator of Forest	(BPS-17)		1			931,000
S128 Sub Divisional Forest Officer	(BPS-17)	1	1	584,000		585,000
S147 Superintendent	(BPS-17)	1	1	819,000		821,000
S116 Stenographer	(BPS-16)	1	1	559,000		560,000
A01103 Special pay				303,000	287,000	287,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20		2,451,000	3,632,000	4,701,000
A01151 Total Pay of Other Staff	20	20		2,196,000	3,354,000	4,423,000
A068 Assistant	(BPS-16)	1	1	134,000		303,000
U019 Upper Division Clerk	(BPS-14)	1	1	166,000		376,000
D157 Draftsman	(BPS-11)	1	1	290,000		655,000
F041 Forester	(BPS-11)	1		190,000		
F051 Forester (Raid Party)	(BPS-11)		1			428,000
L093 Lower Division Clerk	(BPS-11)	2	2	273,000		615,000
F040 Forest Guard	(BPS-09)	1	1	94,000		213,000
T033 Telephone Operator	(BPS-07)	1	1	78,000		177,000
D159 Driver	(BPS-05)	1	1	172,000		388,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1642	Chief Conservator Forest Parks & Wildlife GB					
D159	Driver	(BPS-04)	1	116,000		29,000
N006	Naib Qasid	(BPS-02)	1	226,000		510,000
C053	Chowkidar	(BPS-01)	3	131,000		126,000
D017	Dak Runner	(BPS-01)	1	66,000		16,000
M011	Mali	(BPS-01)	1	65,000		147,000
N006	Naib Qasid	(BPS-01)	3	130,000		293,000
S167	Sweeper	(BPS-01)	1	65,000		147,000
A01152	Personal pay			40,000	57,000	57,000
A01153	Special pay			215,000	221,000	221,000
A012	TOTAL ALLOWANCES			7,865,000	9,582,000	9,425,000
A012-1	TOTAL REGULAR ALLOWANCES			7,865,000	9,499,000	9,425,000
A01201	Senior post Allowance			10,000	8,000	8,000
A01202	House rent Allowance			381,000	434,000	435,000
A01203	Conveyance allowance			436,000	401,000	401,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A01211	Hill allowance			8,000	9,000	9,000
A01216	Qualification allowance			118,000	60,000	60,000
A01217	Medical allowance			279,000	274,000	274,000
A01224	Entertainment allowance			6,000	8,000	8,000
A01228	Orderly allowance			137,000	150,000	150,000
A0123X	Ad-hoc Relief Allowance 2020			1,052,000	1,058,000	1,048,000
A0124C	Disparity Reduction Allowance			1,225,000	1,175,000	1,164,000
A0124N	Disparity Reduction Allowance 2022- 15%			762,000	731,000	724,000
A0124R	Adhoc Relief Allowance 2022			762,000	731,000	724,000
A0124X	Adhoc Relief Allowance 2023			2,668,000	2,557,000	2,534,000
A0125E	Adhoc Relief Allowance 2024				1,881,000	1,864,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				83,000	
A01274	Medical charges				83,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1642 Chief Conservator Forest Parks & Wildlife GB					
A03 TOTAL OPERATING EXPENSES			<u>4,000,000</u>	<u>4,443,000</u>	<u>4,319,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>155,000</u>	<u>59,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>150,000</u>	<u>54,000</u>
001 Telephone and Trunk Calls			50,000	150,000	54,000
A033 TOTAL UTILITIES			<u>335,000</u>	<u>328,000</u>	<u>361,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>86,000</u>
001 Electricity			80,000	80,000	86,000
A03304 Hot and cold weather charges			<u>255,000</u>	<u>248,000</u>	<u>275,000</u>
001 Hot and Cold Weather Charges				248,000	
003 Gilgit-Baltistan Weather Charges			255,000		275,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,800,000</u>	<u>3,000,000</u>	<u>3,024,000</u>
A03805 Travelling allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
001 Travelling Allowance			1,000,000	1,000,000	1,080,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,800,000</u>	<u>2,000,000</u>	<u>1,944,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,800,000	2,000,000	1,944,000
A039 TOTAL GENERAL			<u>810,000</u>	<u>960,000</u>	<u>875,000</u>
A03901 Stationery			<u>500,000</u>	<u>550,000</u>	<u>540,000</u>
001 Stationery			500,000	550,000	540,000
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 PRINTING AND PUBLICATION				10,000	11,000
A03970 Others			<u>300,000</u>	<u>400,000</u>	<u>324,000</u>
001 Others			300,000	400,000	324,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1642 Chief Conservator Forest Parks & Wildlife GB					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
001 Entertainments & Gifts			50,000	50,000	54,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>50,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>50,000</u>	
A09601 Purchase of Plant and Machinery				<u>50,000</u>	
001 Purchase of Plant & Machinery				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,300,000</u>	<u>1,134,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,080,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,080,000</u>
001 Transport			1,000,000	1,200,000	1,080,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
001 Machinery and Equipment			50,000	50,000	54,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture			50,000	50,000	
Chief Conservator Forest Parks & Wildlife GB			21,126,000	24,165,000	24,359,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424 FORESTRY						
042403 CONSERVANCY AND WORKS						
GL1646 Divisional Forest Officer Wildlife GLT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				77,200,000	82,993,000	87,504,000
A011 TOTAL PAY	66	65		23,103,000	23,995,000	27,692,000
A011-1 TOTAL PAY OF OFFICERS	6	6		3,743,000	4,501,000	4,689,000
A01101 Total Basic Pay	6	6		3,558,000	4,278,000	4,463,000
D148 Divisional Forest Officer (BPS-18)	1	1		894,000		1,122,000
S128 Sub Divisional Forest Officer (BPS-17)	1	1		547,000		709,000
C077 Computer Operator (BPS-16)	1	1		561,000		695,000
R008 Range Forest Officer (BPS-16)	3	3		1,556,000		1,937,000
A01103 Special pay				185,000	223,000	226,000
A011-2 TOTAL PAY OF OTHER STAFF	60	59		19,360,000	19,494,000	23,003,000
A01151 Total Pay of Other Staff	60	59		18,188,000	18,335,000	21,849,000
A009 Accountant (BPS-16)	1	1		280,000		328,000
U019 Upper Division Clerk (BPS-14)	1	1		410,000		526,000
G002 Game Inspector (BPS-11)	8	8		3,040,000		3,191,000
L093 Lower Division Clerk (BPS-11)	3	3		1,084,000		1,324,000
P033 Photographer (BPS-11)	1	1		411,000		499,000
G005 Game Watcher (BPS-09)	23	23		6,080,000		7,357,000
D159 Driver (BPS-05)	4	4		940,000		1,167,000
M001 Machine Operator (BPS-05)	1	1		149,000		180,000
T048 Tracers (BPS-05)	2	2		480,000		581,000
C053 Chowkidar (BPS-02)	6	6		2,904,000		1,378,000
C135 Community Wildlife Guard (BPS-02)	5	5		1,360,000		1,039,000
N006 Naib Qasid (BPS-02)	1	1		308,000		355,000
C053 Chowkidar (BPS-01)	4	3		742,000		3,924,000
A01152 Personal pay				29,000	33,000	36,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
GL1646	Divisional Forest Officer Wildlife GLT				
A01153	Special pay		1,143,000	1,126,000	1,118,000
A012	TOTAL ALLOWANCES		54,097,000	58,998,000	59,812,000
A012-1	TOTAL REGULAR ALLOWANCES		22,129,000	28,288,000	28,132,000
A01202	House rent Allowance		1,720,000	1,767,000	1,756,000
A01203	Conveyance allowance		1,497,000	1,543,000	1,535,000
A0120D	Integrated Allowance		10,000	10,000	11,000
A01211	Hill allowance		60,000	60,000	60,000
A01216	Qualification allowance		59,000	125,000	125,000
A01217	Medical allowance		1,007,000	1,018,000	1,011,000
A01226	Computer allowance		18,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbaled Employees		47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020		3,130,000	3,298,000	3,280,000
A0124C	Disparity Reduction Allowance		3,269,000	3,326,000	3,308,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,020,000	2,056,000	2,044,000
A0124R	Adhoc Relief Allowance 2022		2,035,000	2,073,000	2,061,000
A0124X	Adhoc Relief Allowance 2023		7,257,000	7,383,000	7,342,000
A0125E	Adhoc Relief Allowance 2024			5,563,000	5,533,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		31,968,000	30,710,000	31,680,000
A01277	Contingent paid staff		31,968,000	30,710,000	31,680,000
001	Contingent Paid Staff		31,968,000	30,710,000	31,680,000
A03	TOTAL OPERATING EXPENSES		5,845,000	5,770,000	6,313,000
A032	TOTAL COMMUNICATIONS		138,000	138,000	149,000
A03201	Postage and telegraph		8,000	8,000	9,000
A03202	Telephone and trunk call		130,000	130,000	140,000
001	Telephone and Trunk Calls		130,000	130,000	140,000
A033	TOTAL UTILITIES		1,397,000	1,322,000	1,509,000
A03303	Electricity		60,000	60,000	65,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1646 Divisional Forest Officer Wildlife GLT					
001 Electricity		60,000	60,000	65,000	
A03304 Hot and cold weather charges		1,337,000	1,262,000	1,444,000	
001 Hot and Cold Weather Charges			1,262,000		
003 Gilgit-Baltistan Weather Charges		1,337,000		1,444,000	
A038 TOTAL TRAVEL & TRANSPORTATION		2,100,000	2,100,000	2,268,000	
A03805 Travelling allowance		800,000	800,000	864,000	
001 Travelling Allowance		800,000	800,000	864,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,300,000	1,300,000	1,404,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,300,000	1,300,000	1,404,000	
A039 TOTAL GENERAL		2,210,000	2,210,000	2,387,000	
A03901 Stationery		500,000	500,000	540,000	
001 Stationery		500,000	500,000	540,000	
A03902 Printing and publication		10,000	10,000	11,000	
001 PRINTING AND PUBLICATION			10,000	11,000	
A03906 Uniforms and protective clothing		100,000	100,000	108,000	
001 Uniforms and Protective Clothing		100,000	100,000	108,000	
A03963 Feeding Diet Food Charges		1,000,000	1,000,000	1,080,000	
001 Feeding/Diet/Food Charges		1,000,000	1,000,000	1,080,000	
A03970 Others		600,000	600,000	648,000	
001 Others		600,000	600,000	648,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			1,430,000		
A041 TOTAL PENSION			1,430,000		
A04114 Superannuation Encashment of L.P.R			1,430,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,430,000		
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			2,000,000		
A052 TOTAL GRANTS DOMESTIC			2,000,000		

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1646 Divisional Forest Officer Wildlife GLT					
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam)			2,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,134,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
001 Transport			1,000,000	1,000,000	1,080,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
001 Machinery and Equipment			50,000	50,000	54,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture			50,000	50,000	
Divisional Forest Officer Wildlife GLT			84,145,000	93,293,000	94,951,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424 FORESTRY						
042403 CONSERVANCY AND WORKS						
SD1600 Central Karakurak National Park Skardu						
A01 TOTAL EMPLOYEES RELATED EXPENSES				13,143,000	16,574,000	16,692,000
A011 TOTAL PAY	19	19		8,493,000	8,649,000	8,750,000
A011-1 TOTAL PAY OF OFFICERS	5	5		4,835,000	5,365,000	5,146,000
A01101 Total Basic Pay	5	5		4,731,000	4,984,000	4,761,000
D104 Director (BPS-19)	1	1		1,543,000		1,442,000
E029 Ecologist (BPS-18)	1	1		1,143,000		1,074,000
A175 Admin and Accounts Officer (BPS-17)	1	1		910,000		1,077,000
R008 Range Forest Officer (BPS-16)	2	2		1,135,000		1,168,000
A01103 Special pay				104,000	381,000	385,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14		3,658,000	3,284,000	3,604,000
A01151 Total Pay of Other Staff	14	14		3,475,000	3,096,000	3,416,000
G002 Game Inspector (BPS-11)	3	3		900,000		945,000
L093 Lower Division Clerk (BPS-11)	1	1		300,000		315,000
G005 Game Watcher (BPS-09)	5	5		1,296,000		1,356,000
D159 Driver (BPS-04)	2	2		431,000		222,000
C053 Chowkidar (BPS-01)	2	2		360,000		386,000
N006 Naib Qasid (BPS-01)	1	1		188,000		192,000
A01153 Special pay				183,000	188,000	188,000
A012 TOTAL ALLOWANCES				4,650,000	7,925,000	7,942,000
A012-1 TOTAL REGULAR ALLOWANCES				4,650,000	7,925,000	7,942,000
A01202 House rent Allowance				313,000	440,000	443,000
A01203 Conveyance allowance				366,000	445,000	450,000
A0120D Integrated Allowance				10,000		
A01211 Hill allowance				12,000	12,000	12,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
SD1600	Central Karakurak National Park Skardu				
A01217	Medical allowance	227,000	285,000	286,000	
A01224	Entertainment allowance		3,000	3,000	
A0123X	Ad-hoc Relief Allowance 2020	653,000	897,000	899,000	
A0124C	Disparity Reduction Allowance	694,000	967,000	968,000	
A0124N	Disparity Reduction Allowance 2022- 15%	414,000	590,000	591,000	
A0124R	Adhoc Relief Allowance 2022	414,000	602,000	602,000	
A0124X	Adhoc Relief Allowance 2023	1,547,000	2,103,000	2,105,000	
A0125E	Adhoc Relief Allowance 2024		1,581,000	1,583,000	
A03	TOTAL OPERATING EXPENSES	<u>2,168,000</u>	<u>2,405,000</u>	<u>2,340,000</u>	
A032	TOTAL COMMUNICATIONS	<u>30,000</u>	<u>30,000</u>	<u>32,000</u>	
A03202	Telephone and trunk call	<u>30,000</u>	<u>30,000</u>	<u>32,000</u>	
001	Telephone and Trunk Calls	30,000	30,000	32,000	
A033	TOTAL UTILITIES	<u>58,000</u>	<u>295,000</u>	<u>62,000</u>	
A03303	Electricity	<u>30,000</u>	<u>30,000</u>	<u>32,000</u>	
001	Electricity	30,000	30,000	32,000	
A03304	Hot and cold weather charges	<u>28,000</u>	<u>265,000</u>	<u>30,000</u>	
001	Hot and Cold Weather Charges		265,000		
003	Gilgit-Baltistan Weather Charges	28,000		30,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,620,000</u>	
A03805	Travelling allowance	<u>500,000</u>	<u>500,000</u>	<u>540,000</u>	
001	Travelling Allowance	500,000	500,000	540,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,080,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,000,000	1,000,000	1,080,000	
A039	TOTAL GENERAL	<u>580,000</u>	<u>580,000</u>	<u>626,000</u>	
A03901	Stationery	<u>250,000</u>	<u>250,000</u>	<u>270,000</u>	
001	Stationery	250,000	250,000	270,000	
A03902	Printing and publication	<u>30,000</u>	<u>30,000</u>	<u>32,000</u>	

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
SD1600 Central Karakurak National Park Skardu					
001 PRINTING AND PUBLICATION			30,000	32,000	
A03970 Others	300,000		300,000	324,000	
001 Others	300,000		300,000	324,000	
A13 TOTAL REPAIRS AND MAINTENANCE		540,000	540,000	562,000	
A130 TOTAL TRANSPORT		500,000	500,000	540,000	
A13001 Transport	500,000		500,000	540,000	
001 Transport	500,000		500,000	540,000	
A131 TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	22,000	
A13101 Machinery and Equipment	20,000		20,000	22,000	
001 Machinery and Equipment	20,000		20,000	22,000	
A132 TOTAL FURNITURE AND FIXTURE		20,000	20,000		
A13201 Furniture and Fixtures	20,000		20,000		
001 Furniture and Fixture	20,000		20,000		
Central Karakurak National Park Skardu		15,851,000	19,519,000	19,594,000	

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042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY WORKS					
SD1795	Conservator of Forests Baltistan Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>10,927,000</u>	<u>10,956,000</u>	<u>11,069,000</u>
A011	TOTAL PAY	13	13	<u>4,253,000</u>	<u>3,682,000</u>	<u>3,845,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,365,000</u>	<u>715,000</u>	<u>1,221,000</u>
A01101	Total Basic Pay	1	1	<u>1,303,000</u>	<u>668,000</u>	<u>1,174,000</u>
C086	Conservator of Forest	(BPS-19)	1	1,303,000		1,174,000
A01103	Special pay			62,000	47,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,888,000</u>	<u>2,967,000</u>	<u>2,624,000</u>
A01151	Total Pay of Other Staff		12	<u>2,721,000</u>	<u>2,795,000</u>	<u>2,452,000</u>
S117	Stenotypist	(BPS-14)	1	409,000		369,000
D021	Data Entry Operator	(BPS-12)	1	431,000		388,000
L093	Lower Division Clerk	(BPS-11)	3	772,000		696,000
D159	Driver	(BPS-04)	1	200,000		180,000
C053	Chowkidar	(BPS-01)	3	455,000		410,000
M011	Mali	(BPS-01)	1	140,000		126,000
N006	Naib Qasid	(BPS-01)	2	314,000		283,000
A01153	Special pay			167,000	172,000	172,000
A012	TOTAL ALLOWANCES			<u>6,674,000</u>	<u>7,274,000</u>	<u>7,224,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,566,000</u>	<u>4,166,000</u>	<u>4,144,000</u>
A01202	House rent Allowance			162,000	139,000	139,000
A01203	Conveyance allowance			240,000	246,000	246,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A01211	Hill allowance			10,000	11,000	11,000
A01217	Medical allowance			185,000	185,000	185,000
A01224	Entertainment allowance			1,000	3,000	3,000
A01226	Computer allowance			9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020			496,000	486,000	486,000

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042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY WORKS				
SD1795	Conservator of Forests Baltistan Divisio				
A0124C	Disparity Reduction Allowance		553,000	502,000	497,000
A0124N	Disparity Reduction Allowance 2022- 15%		346,000	314,000	314,000
A0124R	Adhoc Relief Allowance 2022		346,000	314,000	314,000
A0124X	Adhoc Relief Allowance 2023		1,197,000	1,102,000	1,092,000
A0125E	Adhoc Relief Allowance 2024			833,000	826,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		3,108,000	3,108,000	3,080,000
A01277	Contingent paid staff		<u>3,108,000</u>	<u>3,108,000</u>	<u>3,080,000</u>
001	Contingent Paid Staff		3,108,000	3,108,000	3,080,000
A03	TOTAL OPERATING EXPENSES		2,771,000	2,771,000	2,992,000
A032	TOTAL COMMUNICATIONS		110,000	110,000	119,000
A03201	Postage and telegraph		10,000	10,000	11,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>108,000</u>
001	Telephone and Trunk Calls		100,000	100,000	108,000
A033	TOTAL UTILITIES		251,000	251,000	271,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
001	Electricity		50,000	50,000	54,000
A03304	Hot and cold weather charges		<u>201,000</u>	<u>201,000</u>	<u>217,000</u>
001	Hot and Cold Weather Charges			201,000	
003	Gilgit-Baltistan Weather Charges		201,000		217,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,850,000	1,850,000	1,998,000
A03805	Travelling allowance		<u>650,000</u>	<u>650,000</u>	<u>702,000</u>
001	Travelling Allowance		650,000	650,000	702,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,200,000	1,200,000	1,296,000
A039	TOTAL GENERAL		560,000	560,000	604,000

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042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY WORKS					
SD1795 Conservator of Forests Baltistan Division					
A03901 Stationery		<u>250,000</u>	<u>250,000</u>	<u>270,000</u>	
001 Stationery		250,000	250,000	270,000	
A03902 Printing and publication		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>	
001 PRINTING AND PUBLICATION		30,000	30,000	32,000	
A03906 Uniforms and protective clothing		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>	
001 Uniforms and Protective Clothing		30,000	30,000	32,000	
A03917 Law charges		50,000	50,000	54,000	
A03970 Others		<u>200,000</u>	<u>200,000</u>	<u>216,000</u>	
001 Others		200,000	200,000	216,000	
A06 TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>54,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>50,000</u>	<u>54,000</u>	
A06301 Entertainments & Gifts		<u>50,000</u>	<u>50,000</u>	<u>54,000</u>	
001 Entertainments & Gifts		50,000	50,000	54,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>700,000</u>	<u>702,000</u>	
A130 TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>	<u>648,000</u>	
A13001 Transport		<u>600,000</u>	<u>600,000</u>	<u>648,000</u>	
001 Transport		600,000	600,000	648,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>54,000</u>	
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>54,000</u>	
001 Machinery and Equipment		50,000	50,000	54,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>		
A13201 Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>		
001 Furniture and Fixture		50,000	50,000		

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042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY WORKS					
SD1795 Conservator of Forests Baltistan Divisio					
Conservator of Forests Baltistan Divisio			14,448,000	14,477,000	14,817,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1813	Conservator Parks & Wildlife					
	Gilgit-Baltan					
A01	TOTAL EMPLOYEES RELATED EXPENSES			21,367,000	17,484,000	21,110,000
A011	TOTAL PAY	35	33	12,618,000	6,975,000	10,684,000
A011-1	TOTAL PAY OF OFFICERS	5	4	3,809,000	3,733,000	3,281,000
A01101	Total Basic Pay	5	4	3,599,000	3,514,000	3,062,000
C087	Conservator Parks & Wildlife	(BPS-19)	1	1,423,000		1,425,000
A036	Administrative Officer	(BPS-17)	1	946,000		947,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	542,000		
R008	Range Forest Officer	(BPS-16)	1	359,000		360,000
S116	Stenographer	(BPS-16)	1	329,000		330,000
A01103	Special pay			210,000	219,000	219,000
A011-2	TOTAL PAY OF OTHER STAFF	30	29	8,809,000	3,242,000	7,403,000
A01151	Total Pay of Other Staff	30	29	8,623,000	3,051,000	7,212,000
A009	Accountant	(BPS-16)	1	649,000		585,000
G002	Game Inspector	(BPS-11)	1	247,000		222,000
L093	Lower Division Clerk	(BPS-11)	3	884,000		797,000
G005	Game Watcher	(BPS-09)	11	3,348,000		3,017,000
T010	Taxidermist	(BPS-07)	1	212,000		100,000
D159	Driver	(BPS-05)	1	530,000		478,000
D159	Driver	(BPS-04)	2	365,000		329,000
C053	Chowkidar	(BPS-02)	3	498,000		449,000
N006	Naib Qasid	(BPS-02)	3	812,000		731,000
B003	Belder	(BPS-01)	1	175,000		248,000
C053	Chowkidar	(BPS-01)	1	453,000		158,000
N006	Naib Qasid	(BPS-01)	1	275,000		

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1813	Conservator Parks & Wildlife					
	Gilgit-Baltan					
S167	Sweeper	(BPS-01)	1	175,000		98,000
A01153	Special pay			186,000	191,000	191,000
A012	TOTAL ALLOWANCES			8,749,000	10,509,000	10,426,000
A012-1	TOTAL REGULAR ALLOWANCES			6,085,000	7,845,000	7,786,000
A01202	House rent Allowance			408,000	395,000	395,000
A01203	Conveyance allowance			387,000	412,000	412,000
A0120D	Integrated Allowance			42,000	44,000	44,000
A01211	Hill allowance			10,000	11,000	11,000
A01216	Qualification allowance			40,000	60,000	60,000
A01217	Medical allowance			251,000	266,000	266,000
A01224	Entertainment allowance			4,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			799,000	862,000	854,000
A0124C	Disparity Reduction Allowance			944,000	969,000	960,000
A0124N	Disparity Reduction Allowance 2022- 15%			585,000	602,000	597,000
A0124R	Adhoc Relief Allowance 2022			585,000	602,000	597,000
A0124X	Adhoc Relief Allowance 2023			1,983,000	2,049,000	2,031,000
A0125E	Adhoc Relief Allowance 2024				1,519,000	1,505,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,664,000	2,664,000	2,640,000
A01277	Contingent paid staff			2,664,000	2,664,000	2,640,000
001	Contingent Paid Staff			2,664,000	2,664,000	2,640,000
A03	TOTAL OPERATING EXPENSES			3,485,000	8,770,000	3,763,000
A032	TOTAL COMMUNICATIONS			165,000	165,000	178,000
A03201	Postage and telegraph			15,000	15,000	16,000
A03202	Telephone and trunk call			150,000	150,000	162,000
001	Telephone and Trunk Calls			150,000	150,000	162,000

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042403 CONSERVANCY AND WORKS

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			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
GL1813	Conservator Parks & Wildlife				
	Gilgit-Baltan				
A033	TOTAL UTILITIES		<u>380,000</u>	<u>360,000</u>	<u>410,000</u>
A03303	Electricity		100,000	100,000	108,000
001	Electricity		100,000	100,000	108,000
A03304	Hot and cold weather charges		280,000	260,000	302,000
001	Hot and Cold Weather Charges			260,000	
003	Gilgit-Baltistan Weather Charges		280,000		302,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,100,000</u>	<u>2,100,000</u>	<u>2,268,000</u>
A03805	Travelling allowance		700,000	700,000	756,000
001	Travelling Allowance		700,000	700,000	756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,400,000	1,400,000	1,512,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,400,000	1,400,000	1,512,000
A039	TOTAL GENERAL		<u>840,000</u>	<u>6,145,000</u>	<u>907,000</u>
A03901	Stationery		350,000	350,000	378,000
001	Stationery		350,000	350,000	378,000
A03902	Printing and publication		10,000	10,000	11,000
001	PRINTING AND PUBLICATION			10,000	11,000
A03906	Uniforms and protective clothing		30,000	30,000	32,000
001	Uniforms and Protective Clothing		30,000	30,000	32,000
A03917	Law charges		50,000	5,355,000	54,000
A03970	Others		400,000	400,000	432,000
001	Others		400,000	400,000	432,000
A06	TOTAL TRANSFERS		<u>70,000</u>	<u>70,000</u>	<u>76,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>70,000</u>	<u>70,000</u>	<u>76,000</u>
A06301	Entertainments & Gifts		70,000	70,000	76,000
001	Entertainments & Gifts		70,000	70,000	76,000

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			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
GL1813	Conservator Parks & Wildlife Gilgit-Baltan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>870,000</u>	<u>870,000</u>	<u>902,000</u>
A130	TOTAL TRANSPORT		<u>800,000</u>	<u>800,000</u>	<u>864,000</u>
A13001	Transport		<u>800,000</u>	<u>800,000</u>	<u>864,000</u>
001	Transport		800,000	800,000	864,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>38,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>38,000</u>
001	Machinery and Equipment		35,000	35,000	38,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	
001	Furniture and Fixture		35,000	35,000	
Conservator Parks & Wildlife Gilgit-Baltan			25,792,000	27,194,000	25,851,000