



**Annex-I**

# **Current Revenue Expenditure**

**Volume-III**

**BUDGET ORDER**

**BUDGET 2020-21**





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# BUDGET 2020-21

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**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**

## Table of Content

S.No	Fund Center Description	Page. No
1	Budget Order	i-v
2	Fund Center Wise Summary	1 - 2
3	Summary of SNE	3
4	DM1643-Conservator of Forests, Diamer-Astore Division	4-6
5	GL1643-Conservator of Forests, Gilgit	7-11
6	GL1644-Divisional Forest Officer, Gilgit	12-15
7	GL1787-Secretary Forest, Wildlife & Environment	16-19
8	SD1796-Wildlife Management Authority (Deosai National Park) Skardu	20-23
9	AT1060-Divisional Forest Officer Astore	24-27
10	DM1654-Divisional Forest Officer Diamer	28-31
11	DM1656-Divisional Forest Officer Darel/Tangir	32-35
12	DM1856-Director Environmental Protection Agency Diamer Astore	36-39
13	GN1063-Divisional Forest Officer Ghanche	40-43
14	GZ1648-Divisional Forest Officer Ghizer	44-47
15	HN1815-Divisional Forest Officer Hunza	48-51
16	NG1815-Divisional Forest Officer Nagar	52-55
17	RG1094-Divisional Forest Officer Kharmang	56-59
18	SD1094-Divisional Forest Officer Skardu	60-63
19	SD1856-Director Environmental Protection Agency Baltistan Region	64-67
20	SS1094-Divisional Forest Officer Shigar	68-71
21	GL1856-Director Environmental Protection Agency Gilgit-Baltan	72-75
22	AT1646-Divisional Forest Officer Wildlife, Astore-Diamer	76-79
23	GL1640-Coordinator REDD+ GB	80-83
24	GL1641-Director Khunjab National Park Gilgit	84-87
25	GL1642-Chief Conservator Forest Parks & Wildlife GB	88-91
26	GL1646-Divisional Forest Officer Wildlife GLT	72-95
27	SD1600-Central Karakoram National Park Skardu	96-99
28	SD1795-Conservator of Forests Baltistan Division	100-103
29	GL1813-Conservator Parks & Wildlife Gilgit-Baltan	104-108



Government of Gilgit-Baltistan  
Gilgit-Baltistan Secretariat  
Finance Department  
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*No. Budget-1(29)/2020-2021  
Gilgit, dated the 17th July, 2020*

The Administrative Secretary/Principal Accounting Officer,  
Forest, Wildlife & Environment Department,  
Government of Gilgit-Baltistan,  
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2020-2021 UNDER THE HEAD OF ACCOUNT "GC21016 (016) - FOREST, WILDLIFE & ENVIRONMENT DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.623,883,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2020-2021 from the Provincial Consolidated Fund under Demand No.016 relating to the Head of Account "**GC21016 (016)-Forest, Wildlife & Environment Department (Voted) and its attached offices**" subject to fulfillment of all the codal formalities.

2. The DDO-wise details of budgetary allocations are enclosed herewith (**Annexure-I**) which may kindly be communicated to the Controlling Officers/Heads of Attached Departments/Subordinate Offices and lower formations, Drawing and Disbursing Officers (DDOs) with a copy to Accountant General, Gilgit-Baltistan/District Accounts Officer/Treasury Officers from where money is to be drawn by the DDOs of the concerned Department/Office.

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.152,060,250/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2020, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1<sup>st</sup> quarter of financial year 2020-2021.

4. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to make expenditures or while making expenditure against sanctioned budget to ensure financial discipline. The Rules are re-produced below:

**A. Control of Expenditure**

GFR-11 Each head of a Department is responsible for enforcing financial order and strict economy at every step. He is responsible for observance of all relevant financial rules and regulations both by his own office and by subordinate disbursing officers.

GFR-12 A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that

the funds allotted to spending units are expended in the public interest and upon objects for which the money was provided. In order to maintain a proper control, he should arrange to be kept informed, not only of what has actually been spent from and appropriation but also what commitments and liabilities have been and will be incurred against it. He must be in a position to assume before Government and the Public Accounts Committee, if necessary, complete responsibility for Departmental expenditure and to explain or justify any instance of excess or financial irregularity that may be brought to notice as a result of audit scrutiny or otherwise.

**B. Internal Check against Irregularities, Waste and Fraud**

GFR-13 In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling officer must satisfy himself not only that adequate provisions exist within the Departmental organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate officers and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

- a. Rules on handling and custody of each are properly understood and applied.
- b. Effective system of internal check exists for securing regularity and propriety in the various transactions including receipt and issue of stores etc, if any, and
- c. Satisfactory arrangement exists for systematic and proper maintenance of Account Books and other ancillary records concerned with the Initial Accounts.

The results of these inspections should be incorporated in the form of an inspection report copy of which should be endorsed to Audit. The head of the Department should, after his scrutiny of the report, communicate to Audit a copy of his remarks thereon and any orders issued in that connection.

5. Following policy decisions/guidelines shall also be adhered while making expenditure against the released funds:

- a) No fund can be diverted from one object element/item to another as defined under Gilgit-Baltistan System of Financial Control and Budgeting Rules, 2009 without prior approval of the Finance Department. It shall be

personal responsibility of the Principal Accounting Officers and Drawing and Disbursing Officer to ensure that the expenditure from 01-07-2020 to 30-09-2020 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated unless specifically allowed by the Finance Department. **Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.**

- b) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Without prejudice to generality of this rule in exceptional cases only, Finance Department GB is competent to permit advance payment to other Government Departments/Government controlled Organizations. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- c) **New Expenditure** will be released in due course, keeping in view the ways and means position.
- d) All **Lump sum Provisions and Block Allocations are restrained** which will be released on submission of a DDO-wise distribution plan by the respective Administrative Secretary/Principal Accounting Officer. Expenditure against the lump sum provisions, block allocations and maintenance head shall be made after release of funds, adherence of relevant rules and SOP approved their under must be ensured.
- e) Expenditure in relaxation of rules shall not be allowed in any case.
- f) Payment of Salary shall be the first charge followed by the Non-Salary components of Current Expenditure and PSDP/ADP.
- g) No scheme involving creation of posts shall be approved by any forum without prior concurrence of Finance Department GB and Federal Finance Division, Islamabad.
- h) Release shall be linked with the Ways and Means position both for Development and Non development budget. Therefore, all Departments, especially Planning & Development GB, are advised to send demands only available funds with Finance Department GB.
- i) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to avoid any deviation from these Financial Principles.
- j) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed**

liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.

- k) The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case, if any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.
- l) In the case of expenditure under Object Code “A03402-Rent of Office Building”, due diligence should be ensured.
- m) Development and Non-development expenditure shall be reviewed quarterly.
- n) All Administrative Departments shall reconcile departmental actual revenue receipts and expenditure with Accountant General, Gilgit-Baltistan, on monthly basis and furnish Reconciliation Accounts Statements to Finance Department latest by 15<sup>th</sup> of following month failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- o) All Administrative Departments must ensure payment of all utility bills regularly and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2019-2020), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2020-2021, until and unless formal



**communication for release of Budget Grant for such posts is issued by Finance Department.**

- t) **Foreign visits on Government expenses shall be discouraged.**
- u) **All luxury goods, especially purchase of luxury vehicles shall be banned.**
- v) Recoupment of posts, transfer of posts, etc. are strictly prohibited. Neither the Departments shall float nor Services & GAD Department GB shall forward such proposals to Finance Department GB as Finance Department GB shall not concur such proposals from FY-2020-2021.
- w) No Department including Boards and authorities are allowed to up-grade and create posts until such proposals are duly supported by Finance Department GB and formal concurrence of Finance Division, Islamabad is received.

Enclosure: **As above.**

**(HUSSAIN ALI)**  
DEPUTY SECRETARY (BUDGET)  
☎ (05811 – 920506)

**Copy to:**

1. The Accountant General, Gilgit-Baltistan, Gilgit with the request to kindly ensure that Drawing and Disbursing Officers should not incur any excess expenditure over and above the amount of the operational grant (i.e. to the extent of funds released). It shall be the responsibility of the officers of Accountant General, Gilgit-Baltistan, District Accounts Offices and Treasury Offices to ensure completion of all codal formalities prescribed under Rules before clearing any bill for payment and issuance of cheques to avert any audit objection.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Incharge, GBSAP, Finance Department GB, Gilgit. He is requested to kindly supervise the timely "ONLINE" operation of release of funds on SAP System.
4. The Section Officer (Revenue & Expdtr.)/Incharge, Emboss Cell, Finance Department GB, Gilgit.



**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1060	Divisional Forest Officer Astore	26,960,000	44,425,500	46,719,000
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer	10,177,000	13,552,900	17,016,000
DM1643	Conservator of Forests, Diamer-Astore Division	4,553,000	4,842,000	8,771,000
DM1654	Divisional Forest Officer Diamer	49,190,000	50,148,600	46,342,000
DM1656	Divisional Forest Officer Darel/Tangir	24,868,000	32,880,200	50,146,000
DM1856	Director Environmental Protection Agency Diamer Astore	3,322,000	2,927,500	3,847,000
GL1640	Coordinator REDD+ GB	5,462,000	3,423,600	5,353,000
GL1641	Director Khunjab National Park Gilgit	19,047,000	33,052,400	24,318,000
GL1642	Chief Conservator Forest Parks & Wildlife GB	2,883,000	11,297,500	12,840,000
GL1643	Conservator of Forests, Gilgit	19,699,000	37,160,300	22,885,000
GL1644	Divisional Forest Officer, Gilgit	46,342,000	72,351,700	58,175,000
GL1646	Divisional Forest Officer Wildlife GLT	35,731,000	50,748,800	49,238,000
GL1787	Secretary Forest, Wildlife & Environment	23,636,000	35,095,500	30,048,000
GN1063	Divisional Forest Officer Ghanche	11,658,000	25,638,800	27,681,000
GZ1648	Divisional Forest Officer Ghizer	23,155,000	35,596,000	33,309,000
HN1815	Divisional Forest Officer Hunza	9,564,000	10,135,000	16,179,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
NG1815	Divisional Forest Officer Nagar	7,022,000	15,473,800	15,710,000
RG1094	Divisional Forest Officer Kharmang	9,058,000	9,412,300	12,602,000
SD1094	Divisional Forest Officer Skardu	36,827,000	55,022,700	53,472,000
SD1600	Central Karakurak National Park Skardu	8,127,000	2,066,100	10,200,000
SD1795	Conservator of Forests Baltistan Divisio	6,844,000	8,481,900	7,914,000
SD1796	Wildlife Management Authority (Deosai National Park) Skardu	19,082,000	26,820,723	22,143,000
SD1856	Director Environmental Protection Agency Baltistan Region	3,049,000	2,654,500	2,772,000
SS1094	Divisional Forest Officer Shigar	16,482,000	14,575,677	14,068,000
GL1813	Conservator Parks & Wildlife Gilgit-Baltan	11,314,000	15,509,000	18,493,000
GL1856	Director Environmental Protction Agency Gilgit-Baltan	12,426,000	12,492,800	13,642,000
<b>TOTAL</b>		<b>446,478,000</b>	<b>625,785,800</b>	<b>623,883,000</b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	194			194	25,840,000
02	243			243	39,297,000
03	1			1	258,000
04	22			22	3,306,000
05	29			29	6,555,000
06	1			1	116,000
07	5			5	767,000
09	364			364	63,835,000
11	107			107	25,756,000
12	6			6	1,211,000
14	27			27	6,765,000
16	66			66	25,117,000
17	35			35	16,719,000
18	20			20	15,249,000
19	6			6	4,934,000
20	1			1	868,000
<b>TOTAL</b>	<b>1127</b>			<b>1127</b>	<b>236,593,000</b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>						
<b>DM1643</b>	<b>Conservator of Forests, Diamer-Astore Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,085,000</u></b>	<b><u>3,070,000</u></b>	<b><u>6,303,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>1,240,000</u></b>	<b><u>1,195,000</u></b>	<b><u>3,533,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>790,000</u></b>	<b><u>1,195,000</u></b>	<b><u>2,822,000</u></b>
A01101	Total Basic Pay		2	2	<u>790,000</u>	<u>1,084,000</u>	<u>1,390,000</u>
C086	Conservator of Forest	(BPS-19)	1	1	700,000		1,009,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	90,000		381,000
A01103	Special pay					111,000	1,432,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>450,000</u></b>		<b><u>711,000</u></b>
A01151	Total Pay of Other Staff		5	5	<u>450,000</u>		<u>629,000</u>
D021	Data Entry Operator	(BPS-12)	1	1	90,000		167,000
S181	Storekeeper	(BPS-07)	1	1	90,000		135,000
M011	Mali	(BPS-01)	1	1	90,000		109,000
N006	Naib Qasid	(BPS-01)	1	1	90,000		109,000
S167	Sweeper	(BPS-01)	1	1	90,000		109,000
A01153	Special pay						82,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>845,000</u></b>	<b><u>1,875,000</u></b>	<b><u>2,770,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>81,000</u></b>	<b><u>418,000</u></b>	<b><u>1,090,000</u></b>
A01202	House rent Allowance					6,000	144,000
A01203	Conveyance allowance					10,000	182,000
A01211	Hill allowance						6,000
A01217	Medical allowance				81,000	41,000	127,000
A01224	Entertainment allowance					6,000	
A0122M	Ad-hoc Relief Allowance-2016					78,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017					109,000	165,000
A0123G	Ad-hoc Relief Allowance-2018					109,000	165,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>DM1643</b>	<b>Conservator of Forests, Diamer-Astore Division</b>					
A0123P	Ad-hoc Relief Allowance 2019				59,000	165,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>764,000</u></b>	<b><u>1,457,000</u></b>	<b><u>1,680,000</u></b>
A01274	Medical charges			20,000	20,000	
A01277	Contingent paid staff			<u>744,000</u>	<u>1,437,000</u>	<u>1,680,000</u>
001	Contingent Paid Staff			744,000	1,437,000	1,680,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,898,000</u></b>	<b><u>1,373,000</u></b>	<b><u>1,898,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>52,500</u></b>	<b><u>75,000</u></b>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				49,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>148,000</u></b>	<b><u>148,000</u></b>	<b><u>148,000</u></b>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity				60,000	
A03304	Hot and cold weather charges			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
001	Hot and Cold Weather Charges				88,000	
003	Gilgit-Baltistan Weather Charges			88,000		88,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,235,000</u></b>	<b><u>864,500</u></b>	<b><u>1,235,000</u></b>
A03805	Travelling allowance			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
001	Travelling Allowance				332,500	
A03807	P.O.L Charges A.planes			<u>760,000</u>	<u>532,000</u>	<u>760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	532,000	760,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>440,000</u></b>	<b><u>308,000</u></b>	<b><u>440,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Stationery				140,000	
A03902	Printing and publication			50,000	35,000	50,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>DM1643</b>	<b>Conservator of Forests, Diamer-Astore Division</b>					
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03970	Others			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
001	Others			180,000	126,000	180,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A06301	Entertainments & Gifts			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Entertainments & Gifts				17,500	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>545,000</u>	<u>381,500</u>	<u>545,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
A13001	Transport			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
001	Transport			475,000	332,500	475,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	24,500	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Furniture and Fixture				24,500	
<b>Conservator of Forests, Diamer-Astore Division</b>				<b>4,553,000</b>	<b>4,842,000</b>	<b>8,771,000</b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>						
<b>GL1643</b>	<b>Conservator of Forets, Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,392,000</u></b>	<b><u>30,217,000</u></b>	<b><u>18,628,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>44</u></b>	<b><u>34</u></b>	<b><u>9,055,000</u></b>	<b><u>10,876,000</u></b>	<b><u>10,166,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>	<b><u>6</u></b>	<b><u>4,126,000</u></b>	<b><u>3,254,000</u></b>	<b><u>3,571,000</u></b>
A01101	Total Basic Pay		9	6	<u>3,737,000</u>	<u>2,882,000</u>	<u>3,238,000</u>
C086	Conservator of Forest	(BPS-19)	1	1	673,000		742,000
D149	Divisional Forest Officer (Direction)	(BPS-18)	1	1	540,000		765,000
P071	Public Relation Officer	(BPS-17)	1		270,000		
S128	Sub Divisional Forest Officer	(BPS-17)	2	1	751,000		367,000
S147	Superintendent	(BPS-17)	1	1	576,000		582,000
P006	PA to CF	(BPS-16)	1	1	369,000		420,000
R010	Range Forest Officer/ACF	(BPS-16)	1	1	288,000		362,000
S116	Stenographer	(BPS-16)	1		270,000		
A01103	Special pay				389,000	372,000	333,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>35</u></b>	<b><u>28</u></b>	<b><u>4,929,000</u></b>	<b><u>7,622,000</u></b>	<b><u>6,595,000</u></b>
A01151	Total Pay of Other Staff		<u>35</u>	<u>28</u>	<u>4,212,000</u>	<u>6,815,000</u>	<u>5,948,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	369,000		247,000
A068	Assistant	(BPS-16)	1	1	237,000		265,000
S117	Stenotypist	(BPS-14)	1	1	291,000		320,000
U019	Upper Division Clerk	(BPS-14)	2	1	227,000		320,000
D021	Data Entry Operator	(BPS-12)	1	1	186,000		227,000
L093	Lower Division Clerk	(BPS-11)	6	5	993,000		1,106,000
F040	Forest Guard	(BPS-09)		5			928,000
M001	Machine Operator	(BPS-07)	1	1	165,000		182,000
D159	Driver	(BPS-05)	3	3	198,000		773,000



**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>						
<b>GL1643</b>	<b>Conservator of Forets, Gilgit</b>						
F040	Forest Guard	(BPS-05)	6		540,000		
D159	Driver	(BPS-04)	1		146,000		
C053	Chowkidar	(BPS-02)	4	4	230,000		697,000
N006	Naib Qasid	(BPS-02)	4	3	239,000		680,000
C053	Chowkidar	(BPS-01)	3	2	270,000		203,000
N006	Naib Qasid	(BPS-01)	1		121,000		
A01153	Special pay				717,000	807,000	647,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,337,000</u></b>	<b><u>19,341,000</u></b>	<b><u>8,462,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,639,000</u></b>	<b><u>17,189,000</u></b>	<b><u>6,266,000</u></b>
A01202	House rent Allowance				1,071,000	1,203,000	990,000
A01203	Conveyance allowance				1,031,000	1,100,000	1,093,000
A0120D	Integrated Allowance				25,000	21,000	17,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					10,255,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					22,000	27,000
A0120X	Ad - hoc Allowance - 2010					14,000	
A01211	Hill allowance				35,000	35,000	34,000
A01216	Qualification allowance				9,000	10,000	9,000
A01217	Medical allowance				716,000	717,000	651,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				918,000	763,000	677,000
A0122Y	Ad-hoc Relief Allowance 2017				828,000	1,024,000	927,000
A0123G	Ad-hoc Relief Allowance-2018					1,018,000	927,000
A0123P	Ad-hoc Relief Allowance 2019					1,001,000	908,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,698,000</u></b>	<b><u>2,152,000</u></b>	<b><u>2,196,000</u></b>
A01273	Honoraria				50,000	50,000	
A01274	Medical charges				100,000	393,000	
A01277	Contingent paid staff				<u>1,548,000</u>	<u>1,709,000</u>	<u>2,196,000</u>
001	Contingent Paid Staff				1,548,000	1,709,000	2,196,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>GL1643</b>	<b>Conservator of Forets, Gilgit</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,380,000</u></b>	<b><u>2,659,400</u></b>	<b><u>3,380,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>165,000</u></b>	<b><u>115,500</u></b>	<b><u>165,000</u></b>
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				105,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>818,000</u></b>	<b><u>866,000</u></b>	<b><u>818,000</u></b>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity				120,000	
A03304	Hot and cold weather charges			<u>698,000</u>	<u>746,000</u>	<u>698,000</u>
001	Hot and Cold Weather Charges				746,000	
003	Gilgit-Baltistan Weather Charges			698,000		698,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,598,000</u></b>	<b><u>1,118,600</u></b>	<b><u>1,598,000</u></b>
A03805	Travelling allowance			<u>618,000</u>	<u>432,600</u>	<u>618,000</u>
001	Travelling Allowance				432,600	
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	21,000	30,000
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>665,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	665,000	950,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>799,000</u></b>	<b><u>559,300</u></b>	<b><u>799,000</u></b>
A03901	Stationery			<u>280,000</u>	<u>196,000</u>	<u>280,000</u>
001	Stationery				196,000	
A03902	Printing and publication			35,000	24,500	35,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	35,000	50,000
A03917	Law charges			100,000	70,000	100,000
A03970	Others			<u>304,000</u>	<u>212,800</u>	<u>304,000</u>
001	Others			304,000	212,800	304,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>GL1643</b>	<b>Conservator of Forets, Gilgit</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>515,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>515,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>515,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				515,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>60,000</b></u>	<u><b>42,000</b></u>	<u><b>60,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>60,000</b></u>	<u><b>42,000</b></u>	<u><b>60,000</b></u>
A06301	Entertainments & Gifts			<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
001	Entertainments & Gifts				42,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>867,000</b></u>	<u><b>3,726,900</b></u>	<u><b>817,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>637,000</b></u>	<u><b>3,565,900</b></u>	<u><b>637,000</b></u>
A13001	Transport			<u>637,000</u>	<u>3,565,900</u>	<u>637,000</u>
001	Transport			637,000	3,565,900	637,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>35,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	35,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>35,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Furniture and Fixture				35,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>130,000</b></u>	<u><b>91,000</b></u>	<u><b>130,000</b></u>
A13370	Others			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>GL1643</b>	<b>Conservator of Forets, Gilgit</b>					
001	Others - Repair and Maintenance of Building & Structures				91,000	
003	Others (Repair of Buildings/Structure etc)			130,000		130,000
<b>Conservator of Forets, Gilgit</b>				<b>19,699,000</b>	<b>37,160,300</b>	<b>22,885,000</b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>						
<b>GL1644</b>	<b>Divisional Forest Officer, Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>40,981,000</u></b>	<b><u>67,183,000</u></b>	<b><u>52,960,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>129</u></b>	<b><u>127</u></b>	<b><u>21,748,000</u></b>	<b><u>26,447,000</u></b>	<b><u>21,378,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>7</u></b>	<b><u>3,489,000</u></b>	<b><u>3,605,000</u></b>	<b><u>2,871,000</u></b>
A01101	Total Basic Pay		8	7	<u>3,187,000</u>	<u>3,288,000</u>	<u>2,569,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	499,000		485,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	411,000		398,000
S147	Superintendent	(BPS-17)	1		639,000		
R008	Range Forest Officer	(BPS-16)	5	5	1,638,000		1,686,000
A01103	Special pay				302,000	317,000	302,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>121</u></b>	<b><u>120</u></b>	<b><u>18,259,000</u></b>	<b><u>22,842,000</u></b>	<b><u>18,507,000</u></b>
A01151	Total Pay of Other Staff		<u>121</u>	<u>120</u>	<u>16,463,000</u>	<u>20,534,000</u>	<u>16,711,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	312,000		339,000
U019	Upper Division Clerk	(BPS-14)	2	2	366,000		355,000
F041	Forester	(BPS-11)		5			1,143,000
I006	Incharge Clerk/LDC	(BPS-11)	1	1	189,000		184,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,276,000		1,238,000
R007	Range Clerk/LDC	(BPS-11)	1	1	179,000		174,000
F040	Forest Guard	(BPS-09)		30			3,078,000
G005	Game Watcher	(BPS-09)		9			1,445,000
F041	Forester	(BPS-07)	5		1,178,000		
G010	Generator Operator	(BPS-06)	1	1	90,000		116,000
D159	Driver	(BPS-05)	3	2	506,000		491,000
F040	Forest Guard	(BPS-05)	30		3,206,000		
G005	Game Watcher	(BPS-05)	9		1,489,000		
D003	Daftari	(BPS-03)	1	1	266,000		258,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

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					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>						
<b>GL1644</b>	<b>Divisional Forest Officer, Gilgit</b>						
C053	Chowkidar	(BPS-02)	46	46	6,336,000		5,961,000
D017	Dak Runner	(BPS-02)	1	1	127,000		123,000
N006	Naib Qasid	(BPS-02)	4	4	673,000		653,000
C053	Chowkidar	(BPS-01)	7	7	90,000		795,000
M011	Mali	(BPS-01)	2	2	90,000		242,000
S167	Sweeper	(BPS-01)	1	1	90,000		116,000
A01153	Special pay				1,796,000	2,308,000	1,796,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,233,000</u></b>	<b><u>40,736,000</u></b>	<b><u>31,582,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,748,000</u></b>	<b><u>24,264,000</u></b>	<b><u>13,721,000</u></b>
A01202	House rent Allowance				2,125,000	2,789,000	2,125,000
A01203	Conveyance allowance				2,301,000	2,786,000	2,301,000
A0120D	Integrated Allowance				25,000	29,000	25,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					7,349,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					56,000	62,000
A0120X	Ad - hoc Allowance - 2010					15,000	
A01211	Hill allowance				105,000	123,000	105,000
A01217	Medical allowance				1,683,000	2,001,000	1,683,000
A0121M	Adhoc Relief Allowance - 2012					7,000	
A0121T	Adhoc Relief Allowance 2013					5,000	
A0121Z	Adhoc Relief Allowance-2014					4,000	
A0122C	Adhoc Relief Allowance - 2015					3,000	
A0122M	Ad-hoc Relief Allowance-2016				1,448,000	1,732,000	1,448,000
A0122Y	Ad-hoc Relief Allowance 2017				2,061,000	2,305,000	2,061,000
A0123G	Ad-hoc Relief Allowance-2018					2,323,000	2,061,000
A0123P	Ad-hoc Relief Allowance 2019					2,737,000	1,850,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>9,485,000</u></b>	<b><u>16,472,000</u></b>	<b><u>17,861,000</u></b>
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>9,360,000</u>	<u>16,347,000</u>	<u>17,861,000</u>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>GL1644</b>	<b>Divisional Forest Officer, Gilgit</b>					
001	Contingent Paid Staff			9,360,000	16,347,000	17,861,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,293,000</u></b>	<b><u>3,721,100</u></b>	<b><u>4,293,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>168,000</u></b>	<b><u>117,600</u></b>	<b><u>168,000</u></b>
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls				112,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,890,000</u></b>	<b><u>2,039,000</u></b>	<b><u>1,890,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	
A03304	Hot and cold weather charges			<u>1,790,000</u>	<u>1,939,000</u>	<u>1,790,000</u>
001	Hot and Cold Weather Charges				1,939,000	
003	Gilgit-Baltistan Weather Charges			1,790,000		1,790,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,416,000</u></b>	<b><u>991,200</u></b>	<b><u>1,416,000</u></b>
A03805	Travelling allowance			<u>578,000</u>	<u>404,600</u>	<u>578,000</u>
001	Travelling Allowance			578,000	404,600	578,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	21,000	30,000
A03807	P.O.L Charges A.planes			<u>808,000</u>	<u>565,600</u>	<u>808,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			808,000	565,600	808,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>819,000</u></b>	<b><u>573,300</u></b>	<b><u>819,000</u></b>
A03901	Stationery			<u>304,000</u>	<u>212,800</u>	<u>304,000</u>
001	Stationery				212,800	
A03902	Printing and publication			30,000	21,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	70,000	100,000
A03917	Law charges			80,000	56,000	80,000



**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020    2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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						
A03970	Others				<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Others				300,000	210,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,068,000</u>	<u>1,447,600</u>	<u>922,000</u>
A130	TOTAL TRANSPORT				<u>618,000</u>	<u>432,600</u>	<u>618,000</u>
A13001	Transport				<u>618,000</u>	<u>432,600</u>	<u>618,000</u>
001	Transport				618,000	432,600	618,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>165,000</u>	<u>115,500</u>	<u>82,000</u>
A13101	Machinery and Equipment				<u>165,000</u>	<u>115,500</u>	<u>82,000</u>
001	Machinery and Equipment				165,000	115,500	82,000
A132	TOTAL FURNITURE AND FIXTURE				<u>125,000</u>	<u>87,500</u>	<u>62,000</u>
A13201	Furniture and Fixtures				<u>125,000</u>	<u>87,500</u>	<u>62,000</u>
001	Furniture and Fixture					87,500	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>160,000</u>	<u>812,000</u>	<u>160,000</u>
A13370	Others				<u>160,000</u>	<u>812,000</u>	<u>160,000</u>
001	Others - Repair and Maintenance of Building & Structures					812,000	
003	Others (Repair of Buildings/Structure etc)				160,000		160,000
Divisional Forest Officer, Gilgit					46,342,000	72,351,700	58,175,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>						
<b>GL1787</b>	<b>Secretary Forest,Wildlife &amp; Environment</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,525,000</u></b>	<b><u>18,443,000</u></b>	<b><u>22,987,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>7,516,000</u></b>	<b><u>7,516,000</u></b>	<b><u>8,522,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>5,193,000</u></b>	<b><u>5,193,000</u></b>	<b><u>6,097,000</u></b>
A01101	Total Basic Pay		8	8	<u>4,752,000</u>	<u>4,752,000</u>	<u>5,644,000</u>
S014	Secretary	(BPS-19)	1	1	904,000		1,026,000
S101	Special Secretary	(BPS-19)	1	1	903,000		742,000
D074	Deputy Secretary	(BPS-18)	1	1	848,000		965,000
P025	Personal Secretary	(BPS-17)	1	1	751,000		728,000
S016	Section Officer	(BPS-17)	2	2	378,000		1,100,000
S147	Superintendent	(BPS-17)	1	1	353,000		394,000
S116	Stenographer	(BPS-16)	1	1	615,000		689,000
A01103	Special pay				441,000	441,000	453,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>2,323,000</u></b>	<b><u>2,323,000</u></b>	<b><u>2,425,000</u></b>
A01151	Total Pay of Other Staff		13	13	<u>2,046,000</u>	<u>2,046,000</u>	<u>2,091,000</u>
A068	Assistant	(BPS-16)	2	2	303,000		441,000
S117	Stenotypist	(BPS-14)	2	2	316,000		361,000
U019	Upper Division Clerk	(BPS-14)	1	1	164,000		293,000
D021	Data Entry Operator	(BPS-12)	1	1	540,000		184,000
L093	Lower Division Clerk	(BPS-11)	1	1	193,000		223,000
D159	Driver	(BPS-05)	2	2	206,000		417,000
N006	Naib Qasid	(BPS-02)	4	4	324,000		172,000
A01153	Special pay				277,000	277,000	334,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,009,000</u></b>	<b><u>10,927,000</u></b>	<b><u>14,465,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,657,000</u></b>	<b><u>8,352,000</u></b>	<b><u>12,449,000</u></b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>GL1787</b>	<b>Secretary Forest,Wildlife &amp; Environment</b>					
A01202	House rent Allowance			586,000	586,000	860,000
A01203	Conveyance allowance			567,000	567,000	783,000
A0120D	Integrated Allowance			14,000	14,000	14,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,695,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			567,000	567,000	731,000
A01211	Hill allowance			11,000	11,000	16,000
A01217	Medical allowance			360,000	360,000	460,000
A0121N	Personal Allowance			18,000	18,000	19,000
A01224	Entertainment allowance			6,000	6,000	12,000
A01226	Computer allowance					9,000
A0122M	Ad-hoc Relief Allowance-2016			500,000	500,000	680,000
A0122S	Utility Allowance			1,253,000	1,253,000	1,704,000
A0122Y	Ad-hoc Relief Allowance 2017			648,000	648,000	884,000
A0123E	Executive Allowance			1,035,000	1,035,000	3,915,000
A0123G	Ad-hoc Relief Allowance-2018			648,000	648,000	884,000
A0123P	Ad-hoc Relief Allowance 2019					1,061,000
A01250	Incentive Allowance			444,000	444,000	417,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,352,000</u></b>	<b><u>2,575,000</u></b>	<b><u>2,016,000</u></b>
A01273	Honoraria			500,000	500,000	
A01274	Medical charges			100,000	125,000	
A01277	Contingent paid staff			<u>1,752,000</u>	<u>1,950,000</u>	<u>2,016,000</u>
001	Contingent Paid Staff			1,752,000	1,950,000	2,016,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,626,000</u></b>	<b><u>15,860,500</u></b>	<b><u>3,626,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>220,000</u></b>	<b><u>154,000</u></b>	<b><u>220,000</u></b>
A03201	Postage and telegraph			20,000	14,000	20,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				140,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>513,000</u></b>	<b><u>513,000</u></b>	<b><u>513,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>GL1787</b>	<b>Secretary Forest,Wildlife &amp; Environment</b>					
001	Electricity				100,000	
A03304	Hot and cold weather charges			<u>413,000</u>	<u>413,000</u>	<u>413,000</u>
001	Hot and Cold Weather Charges				413,000	
003	Gilgit-Baltistan Weather Charges			413,000		413,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<u><b>11,085,000</b></u>	
A03410	Security				<u>11,085,000</u>	
001	Security				11,085,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,900,000</b></u>	<u><b>2,871,000</b></u>	<u><b>1,900,000</b></u>
A03805	Travelling allowance			<u>950,000</u>	<u>1,421,000</u>	<u>950,000</u>
001	Travelling Allowance				1,421,000	
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>1,450,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	1,450,000	950,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>993,000</b></u>	<u><b>1,237,500</b></u>	<u><b>993,000</b></u>
A03901	Stationery			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Stationery				428,000	
A03902	Printing and publication			100,000	70,000	100,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	35,000	50,000
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	24,500	35,000
A03970	Others			<u>380,000</u>	<u>680,000</u>	<u>380,000</u>
001	Others			380,000	680,000	380,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>250,000</b></u>	<u><b>175,000</b></u>	<u><b>250,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>250,000</b></u>	<u><b>175,000</b></u>	<u><b>250,000</b></u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Entertainments & Gifts				175,000	

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>GL1787</b>	<b>Secretary Forest,Wildlife &amp; Environment</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,235,000</b></u>	<u><b>617,000</b></u>	<u><b>3,185,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>760,000</b></u>	<u><b>532,000</b></u>	<u><b>760,000</b></u>
A13001	Transport			<u>760,000</u>	<u>532,000</u>	<u>760,000</u>
001	Transport			760,000	532,000	760,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	50,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>35,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Furniture and Fixture				35,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>2,375,000</b></u>		<u><b>2,375,000</b></u>
A13370	Others			<u>2,375,000</u>		<u>2,375,000</u>
002	Others - Repair and Maintenance of Rest Houses			2,375,000		2,375,000
<b>Secretary Forest,Wildlife &amp; Environment</b>				<b>23,636,000</b>	<b>35,095,500</b>	<b>30,048,000</b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>						
<b>SD1796</b>	<b>Wildlife Management Authority (Deosai National Park) Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,060,000</u></b>	<b><u>23,686,523</u></b>	<b><u>20,121,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>51</u></b>	<b><u>52</u></b>	<b><u>11,982,000</u></b>	<b><u>11,531,000</u></b>	<b><u>12,334,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,528,000</u></b>	<b><u>2,479,000</u></b>	<b><u>3,610,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,528,000</u>	<u>2,263,000</u>	<u>2,870,000</u>
W038	WildLife Management Officer	(BPS-18)	1	1	786,000		860,000
S129	Sub Divisional Forest Officer W/L	(BPS-17)	1	1	369,000		370,000
S147	Superintendent	(BPS-17)	1	1	527,000		597,000
R009	Range Forest Officer W/L	(BPS-16)	3	3	846,000		1,043,000
A01103	Special pay					216,000	740,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>45</u></b>	<b><u>46</u></b>	<b><u>9,454,000</u></b>	<b><u>9,052,000</u></b>	<b><u>8,724,000</u></b>
A01151	Total Pay of Other Staff		<u>45</u>	<u>46</u>	<u>8,567,000</u>	<u>8,210,000</u>	<u>7,837,000</u>
A009	Accountant	(BPS-16)	1	1	320,000		330,000
G002	Game Inspector	(BPS-11)		2			330,000
G005	Game Watcher	(BPS-09)		24			4,393,000
G002	Game Inspector	(BPS-07)	2		233,000		
D159	Driver	(BPS-05)	1	1	181,000		186,000
G005	Game Watcher	(BPS-05)	24		5,344,000		
C053	Chowkidar	(BPS-02)	2	2	270,000		272,000
C135	Community Wildlife Guard	(BPS-02)		1			145,000
N006	Naib Qasid	(BPS-02)	3	3	540,000		524,000
C053	Chowkidar	(BPS-01)	10	10	1,476,000		1,432,000
N006	Naib Qasid	(BPS-01)	1	1	113,000		109,000
S167	Sweeper	(BPS-01)	1	1	90,000		116,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>SD1796</b>	<b>Wildlife Management Authority (Deosai National Park) Skardu</b>					
A01153	Special pay			887,000	842,000	887,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,078,000</u></b>	<b><u>12,155,523</u></b>	<b><u>7,787,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,201,000</u></b>	<b><u>9,577,523</u></b>	<b><u>5,099,000</u></b>
A01202	House rent Allowance				797,000	540,000
A01203	Conveyance allowance			897,000	1,014,000	897,000
A0120D	Integrated Allowance			79,000	93,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,118,523	
A01211	Hill allowance			43,000	46,000	18,000
A01217	Medical allowance			697,000	772,000	489,000
A0122M	Ad-hoc Relief Allowance-2016			656,000	716,000	656,000
A0122Y	Ad-hoc Relief Allowance 2017			829,000	971,000	829,000
A01238	Charge allowance				48,000	
A0123G	Ad-hoc Relief Allowance-2018				971,000	829,000
A0123P	Ad-hoc Relief Allowance 2019				1,031,000	830,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,877,000</u></b>	<b><u>2,578,000</u></b>	<b><u>2,688,000</u></b>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>1,752,000</u>	<u>2,453,000</u>	<u>2,688,000</u>
001	Contingent Paid Staff			1,752,000	2,453,000	2,688,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,642,000</u></b>	<b><u>1,670,200</u></b>	<b><u>1,642,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>42,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				35,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>316,000</u></b>	<b><u>742,000</u></b>	<b><u>316,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	



**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>SD1796</b>	<b>Wildlife Management Authority (Deosai National Park) Skardu</b>					
A03304	Hot and cold weather charges			<u>266,000</u>	<u>692,000</u>	<u>266,000</u>
001	Hot and Cold Weather Charges				692,000	
003	Gilgit-Baltistan Weather Charges			266,000		266,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>766,000</u>	<u>536,200</u>	<u>766,000</u>
A03805	Travelling allowance			<u>352,000</u>	<u>246,400</u>	<u>352,000</u>
001	Travelling Allowance				246,400	
A03807	P.O.L Charges A.planes			<u>409,000</u>	<u>286,300</u>	<u>409,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			409,000	286,300	409,000
A03808	Conveyance charges ( Govt.)			5,000	3,500	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>500,000</u>	<u>350,000</u>	<u>500,000</u>
A03901	Stationery			<u>220,000</u>	<u>154,000</u>	<u>220,000</u>
001	Stationery				154,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	35,000	50,000
A03917	Law charges			50,000	35,000	50,000
A03970	Others			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Others			170,000	119,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>1,198,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>1,198,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,198,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,198,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042401 PRESERVATION OF WILDLIFE & CONTROL OF HU**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>SD1796</b>	<b>Wildlife Management Authority (Deosai National Park) Skardu</b>					
A13001	Transport			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Transport			250,000	175,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>21,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	21,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>21,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Furniture and Fixture				21,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>70,000</b></u>	<u><b>49,000</b></u>	<u><b>70,000</b></u>
A13370	Others			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Others - Repair and Maintenance of Building & Structures				49,000	
003	Others (Repair of Buildings/Structure etc)			70,000		70,000
<b>Wildlife Management Authority (Deosai National Park) Skardu</b>				<b>19,082,000</b>	<b>26,820,723</b>	<b>22,143,000</b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>AT1060</b>	<b>Divisional Forest Officer Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>23,272,000</u></b>	<b><u>39,035,000</u></b>	<b><u>43,081,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>83</b>	<b>83</b>	<b><u>14,845,000</u></b>	<b><u>15,559,000</u></b>	<b><u>19,431,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>3,205,000</u></b>	<b><u>3,189,000</u></b>	<b><u>3,816,000</u></b>
A01101	Total Basic Pay		7	7	<u>2,949,000</u>	<u>2,892,000</u>	<u>3,428,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	848,000		978,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	477,000		382,000
S147	Superintendent	(BPS-17)	1	1	577,000		621,000
R008	Range Forest Officer	(BPS-16)	4	4	1,047,000		1,447,000
A01103	Special pay				256,000	297,000	388,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>76</b>	<b>76</b>	<b><u>11,640,000</u></b>	<b><u>12,370,000</u></b>	<b><u>15,615,000</u></b>
A01151	Total Pay of Other Staff		76	76	<u>10,527,000</u>	<u>11,141,000</u>	<u>13,858,000</u>
A009	Accountant	(BPS-16)	1	1	221,000		238,000
U019	Upper Division Clerk	(BPS-14)	1	1	215,000		244,000
F041	Forester	(BPS-11)		6			1,370,000
F040	Forest Guard	(BPS-09)		35			7,001,000
G005	Game Watcher	(BPS-09)		1			145,000
F041	Forester	(BPS-07)	6		1,062,000		
D159	Driver	(BPS-05)	2	2	379,000		397,000
F040	Forest Guard	(BPS-05)	35		5,323,000		
G005	Game Watcher	(BPS-05)	1		135,000		
C053	Chowkidar	(BPS-02)	8	8	1,317,000		1,278,000
N006	Naib Qasid	(BPS-02)	4	4	530,000		571,000
C053	Chowkidar	(BPS-01)	14	14	819,000		2,012,000
M011	Mali	(BPS-01)	1	1	90,000		106,000
N006	Naib Qasid	(BPS-01)	2	2	346,000		390,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>AT1060</b>	<b>Divisional Forest Officer Astore</b>						
S167	Sweeper	(BPS-01)	1	1	90,000		106,000
A01153	Special pay				1,113,000	1,229,000	1,757,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,427,000</u></b>	<b><u>23,476,000</u></b>	<b><u>23,650,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,269,000</u></b>	<b><u>14,020,000</u></b>	<b><u>12,394,000</u></b>
A01202	House rent Allowance				1,044,000	1,331,000	1,688,000
A01203	Conveyance allowance				1,244,000	1,498,000	2,180,000
A0120D	Integrated Allowance				20,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					4,731,000	
A0120X	Ad - hoc Allowance - 2010					1,483,000	
A01211	Hill allowance				58,000	59,000	90,000
A01217	Medical allowance				959,000	1,006,000	1,536,000
A0122M	Ad-hoc Relief Allowance-2016				944,000	978,000	1,339,000
A0122Y	Ad-hoc Relief Allowance 2017						1,777,000
A0123G	Ad-hoc Relief Allowance-2018					1,483,000	1,777,000
A0123P	Ad-hoc Relief Allowance 2019					1,429,000	1,985,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>4,158,000</u></b>	<b><u>9,456,000</u></b>	<b><u>11,256,000</u></b>
A01273	Honoraria				50,000	50,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>4,008,000</u>	<u>9,306,000</u>	<u>11,256,000</u>
001	Contingent Paid Staff				4,008,000	9,306,000	11,256,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,980,000</u></b>	<b><u>2,714,000</u></b>	<b><u>2,980,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>70,000</u></b>	<b><u>49,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and telegraph				10,000	7,000	10,000
A03202	Telephone and trunk call				<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls					42,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,252,000</u></b>	<b><u>1,205,000</u></b>	<b><u>1,252,000</u></b>
A03303	Electricity				<u>75,000</u>	<u>75,000</u>	<u>75,000</u>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>AT1060</b>	<b>Divisional Forest Officer Astore</b>					
001	Electricity				75,000	
A03304	Hot and cold weather charges			<u>1,177,000</u>	<u>1,130,000</u>	<u>1,177,000</u>
001	Hot and Cold Weather Charges				1,130,000	
003	Gilgit-Baltistan Weather Charges			1,177,000		1,177,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,008,000</b></u>	<u><b>1,005,000</b></u>	<u><b>1,008,000</b></u>
A03805	Travelling allowance			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Travelling Allowance				428,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	570,000	570,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>650,000</b></u>	<u><b>455,000</b></u>	<u><b>650,000</b></u>
A03901	Stationery			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Stationery				140,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	56,000	80,000
A03917	Law charges			100,000	70,000	100,000
A03970	Others			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Others			250,000	175,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,157,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,157,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>1,157,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,157,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>708,000</b></u>	<u><b>1,519,500</b></u>	<u><b>658,000</b></u>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>AT1060</b>	<b>Divisional Forest Officer Astore</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>523,000</b></u>	<u><b>523,000</b></u>	<u><b>523,000</b></u>
A13001	Transport			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
001	Transport			523,000	523,000	523,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>35,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	35,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>35,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Furniture and Fixture				35,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>85,000</b></u>	<u><b>926,500</b></u>	<u><b>85,000</b></u>
A13370	Others			<u>85,000</u>	<u>926,500</u>	<u>85,000</u>
001	Others - Repair and Maintenance of Building & Structures				926,500	
003	Others (Repair of Buildings/Structure etc)			85,000		85,000
<b>Divisional Forest Officer Astore</b>				<b>26,960,000</b>	<b>44,425,500</b>	<b>46,719,000</b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>DM1654</b>	<b>Divisional Forest Officer Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>45,470,000</u></b>	<b><u>46,693,000</u></b>	<b><u>42,672,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>89</b>	<b>89</b>	<b><u>17,605,000</u></b>	<b><u>19,776,000</u></b>	<b><u>21,078,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>3,306,000</u></b>	<b><u>7,498,000</u></b>	<b><u>3,865,000</u></b>
A01101	Total Basic Pay		7	7	<u>1,792,000</u>	<u>7,209,000</u>	<u>3,551,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	415,000		914,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	329,000		381,000
S147	Superintendent	(BPS-17)	1	1	328,000		755,000
R008	Range Forest Officer	(BPS-16)	4	4	720,000		1,501,000
A01103	Special pay				1,514,000	289,000	314,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>82</b>	<b>82</b>	<b><u>14,299,000</u></b>	<b><u>12,278,000</u></b>	<b><u>17,213,000</u></b>
A01151	Total Pay of Other Staff		82	82	<u>6,948,000</u>	<u>10,873,000</u>	<u>15,377,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	205,000		503,000
U019	Upper Division Clerk	(BPS-14)	2	2	164,000		440,000
F041	Forester	(BPS-11)		7			1,968,000
L093	Lower Division Clerk	(BPS-11)	2	2	136,000		395,000
F040	Forest Guard	(BPS-09)		33			5,984,000
F041	Forester	(BPS-07)	7		555,000		
D159	Driver	(BPS-05)	3	3	333,000		456,000
F040	Forest Guard	(BPS-05)	33		2,439,000		
D159	Driver	(BPS-04)	2	2	215,000		407,000
S030	Security Guard	(BPS-04)	1	1	108,000		193,000
C053	Chowkidar	(BPS-02)	19	19	1,911,000		2,687,000
N006	Naib Qasid	(BPS-02)	5	5	504,000		1,174,000
C053	Chowkidar	(BPS-01)	5	5	198,000		958,000
M011	Mali	(BPS-01)	1	1	90,000		106,000



**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>DM1654</b>	<b>Divisional Forest Officer Damer</b>						
S167	Sweeper	(BPS-01)	1	1	90,000		106,000
A01153	Special pay				7,351,000	1,405,000	1,836,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>27,865,000</u></b>	<b><u>26,917,000</u></b>	<b><u>21,594,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,248,000</u></b>	<b><u>19,627,000</u></b>	<b><u>12,858,000</u></b>
A01202	House rent Allowance				5,918,000	1,256,000	1,660,000
A01203	Conveyance allowance				9,400,000	1,824,000	2,303,000
A0120D	Integrated Allowance				146,000	27,000	27,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					9,101,000	
A01211	Hill allowance				406,000	129,000	97,000
A01216	Qualification allowance					120,000	
A01217	Medical allowance				6,542,000	1,246,000	1,639,000
A0122M	Ad-hoc Relief Allowance-2016				1,836,000	1,147,000	1,460,000
A0122Y	Ad-hoc Relief Allowance 2017					1,513,000	1,817,000
A0123G	Ad-hoc Relief Allowance-2018					1,513,000	1,817,000
A0123P	Ad-hoc Relief Allowance 2019					1,751,000	2,038,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>3,617,000</u></b>	<b><u>7,290,000</u></b>	<b><u>8,736,000</u></b>
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	475,000	
A01277	Contingent paid staff				<u>3,492,000</u>	<u>6,790,000</u>	<u>8,736,000</u>
001	Contingent Paid Staff				3,492,000	6,790,000	8,736,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,107,000</u></b>	<b><u>2,581,500</u></b>	<b><u>3,107,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>175,000</u></b>	<b><u>122,500</u></b>	<b><u>175,000</u></b>
A03201	Postage and telegraph				15,000	10,500	15,000
A03202	Telephone and trunk call				<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls					112,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,282,000</u></b>	<b><u>1,304,000</u></b>	<b><u>1,282,000</u></b>
A03303	Electricity				<u>100,000</u>	<u>96,000</u>	<u>100,000</u>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DM1654</b>	<b>Divisional Forest Officer Diamer</b>					
001	Electricity				96,000	
A03304	Hot and cold weather charges			<u>1,182,000</u>	<u>1,208,000</u>	<u>1,182,000</u>
001	Hot and Cold Weather Charges				1,208,000	
003	Gilgit-Baltistan Weather Charges			1,182,000		1,182,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>970,000</b></u>	<u><b>679,000</b></u>	<u><b>970,000</b></u>
A03805	Travelling allowance			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
001	Travelling Allowance				266,000	
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Transportation of Goods			15,000	10,500	15,000
A03807	P.O.L Charges A.planes			<u>570,000</u>	<u>399,000</u>	<u>570,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	399,000	570,000
A03808	Conveyance charges ( Govt.)			5,000	3,500	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>680,000</b></u>	<u><b>476,000</b></u>	<u><b>680,000</b></u>
A03901	Stationery			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
001	Stationery				189,000	
A03902	Printing and publication			25,000	17,500	25,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	56,000	80,000
A03917	Law charges			100,000	70,000	100,000
A03970	Others			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Others			200,000	140,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>613,000</b></u>	<u><b>874,100</b></u>	<u><b>563,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>428,000</b></u>	<u><b>299,600</b></u>	<u><b>428,000</b></u>
A13001	Transport			<u>428,000</u>	<u>299,600</u>	<u>428,000</u>
001	Transport			428,000	299,600	428,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DM1654</b>	<b>Divisional Forest Officer Diamer</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>35,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	35,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>35,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Furniture and Fixture				35,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>85,000</b></u>	<u><b>504,500</b></u>	<u><b>85,000</b></u>
A13370	Others			<u>85,000</u>	<u>504,500</u>	<u>85,000</u>
001	Others - Repair and Maintenance of Building & Structures				504,500	
003	Others (Repair of Buildings/Structure etc)			85,000		85,000
<b>Divisional Forest Officer Diamer</b>				<b>49,190,000</b>	<b>50,148,600</b>	<b>46,342,000</b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>DM1656</b>	<b>Divisional Forest Officer Darel/Tangir</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,562,000</u></b>	<b><u>28,267,000</u></b>	<b><u>46,890,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>115</b>	<b>115</b>	<b><u>11,138,000</u></b>	<b><u>13,425,000</u></b>	<b><u>22,796,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>2,189,000</u></b>	<b><u>3,544,000</u></b>	<b><u>3,646,000</u></b>
A01101	Total Basic Pay		6	6	<u>1,686,000</u>	<u>3,235,000</u>	<u>3,287,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	415,000		1,015,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	329,000		381,000
S147	Superintendent	(BPS-17)	1	1	329,000		594,000
R008	Range Forest Officer	(BPS-16)	3	3	613,000		1,297,000
A01103	Special pay				503,000	309,000	359,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>109</b>	<b>109</b>	<b><u>8,949,000</u></b>	<b><u>9,881,000</u></b>	<b><u>19,150,000</u></b>
A01151	Total Pay of Other Staff		109	109	<u>6,857,000</u>	<u>8,911,000</u>	<u>17,633,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	205,000		468,000
S117	Stenotypist	(BPS-14)	1	1	164,000		286,000
U019	Upper Division Clerk	(BPS-14)	2	2	328,000		572,000
F041	Forester	(BPS-11)		7			1,681,000
L093	Lower Division Clerk	(BPS-11)	2	2	272,000		478,000
F040	Forest Guard	(BPS-09)		54			8,248,000
G005	Game Watcher	(BPS-09)		1			180,000
F041	Forester	(BPS-07)	7		831,000		
D159	Driver	(BPS-05)	2	2	222,000		725,000
F040	Forest Guard	(BPS-05)	54		2,549,000		
G005	Game Watcher	(BPS-05)	1		111,000		
C053	Chowkidar	(BPS-02)	4	4	402,000		854,000
N006	Naib Qasid	(BPS-02)	3	3	302,000		485,000
C053	Chowkidar	(BPS-01)	31	31	1,381,000		3,547,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>DM1656</b>	<b>Divisional Forest Officer Darel/Tangir</b>						
M011	Mali	(BPS-01)	1	1	90,000		109,000
A01153	Special pay				2,092,000	970,000	1,517,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,424,000</u></b>	<b><u>14,842,000</u></b>	<b><u>24,094,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,323,000</u></b>	<b><u>8,071,000</u></b>	<b><u>15,862,000</u></b>
A01202	House rent Allowance				1,785,000	1,047,000	2,395,000
A01203	Conveyance allowance				3,182,000	1,550,000	3,072,000
A0120D	Integrated Allowance				61,000	51,000	16,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					436,000	
A01211	Hill allowance				100,000	48,000	132,000
A01217	Medical allowance				1,638,000	815,000	2,104,000
A0122M	Ad-hoc Relief Allowance-2016				557,000	868,000	1,572,000
A0122Y	Ad-hoc Relief Allowance 2017					1,150,000	2,087,000
A0123G	Ad-hoc Relief Allowance-2018					1,150,000	2,087,000
A0123P	Ad-hoc Relief Allowance 2019					956,000	2,397,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>3,101,000</u></b>	<b><u>6,771,000</u></b>	<b><u>8,232,000</u></b>
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	93,000	
A01277	Contingent paid staff				<u>2,976,000</u>	<u>6,653,000</u>	<u>8,232,000</u>
001	Contingent Paid Staff				2,976,000	6,653,000	8,232,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,651,000</u></b>	<b><u>2,136,700</u></b>	<b><u>2,651,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>60,000</u></b>	<b><u>41,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph				10,000	6,000	10,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls					35,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>940,000</u></b>	<b><u>940,000</u></b>	<b><u>940,000</u></b>
A03303	Electricity				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity					60,000	

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DM1656</b>	<b>Divisional Forest Officer Darel/Tangir</b>					
A03304	Hot and cold weather charges			<u>880,000</u>	<u>880,000</u>	<u>880,000</u>
001	Hot and Cold Weather Charges				880,000	
003	Gilgit-Baltistan Weather Charges			880,000		880,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,061,000</b></u>	<u><b>742,700</b></u>	<u><b>1,061,000</b></u>
A03805	Travelling allowance			<u>428,000</u>	<u>299,600</u>	<u>428,000</u>
001	Travelling Allowance				299,600	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes			<u>618,000</u>	<u>432,600</u>	<u>618,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	432,600	618,000
A03808	Conveyance charges ( Govt.)			5,000	3,500	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>590,000</b></u>	<u><b>413,000</b></u>	<u><b>590,000</b></u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	56,000	80,000
A03917	Law charges			150,000	105,000	150,000
A03970	Others			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Others			200,000	140,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>613,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>613,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>613,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				613,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>600,000</b></u>	

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DM1656</b>	<b>Divisional Forest Officer Darel/Tangir</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>600,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>655,000</b></u>	<u><b>1,263,500</b></u>	<u><b>605,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>475,000</b></u>	<u><b>332,500</b></u>	<u><b>475,000</b></u>
A13001	Transport			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
001	Transport			475,000	332,500	475,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>35,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	35,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>35,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Furniture and Fixture				35,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>80,000</b></u>	<u><b>861,000</b></u>	<u><b>80,000</b></u>
A13370	Others			<u>80,000</u>	<u>861,000</u>	<u>80,000</u>
001	Others - Repair and Maintenance of Building & Structures				861,000	
003	Others (Repair of Buildings/Structure etc)			80,000		80,000
<b>Divisional Forest Officer Darel/Tangir</b>				<b>24,868,000</b>	<b>32,880,200</b>	<b>50,146,000</b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>DM1856</b>	<b>Director Environmental Protection Agency Diamer Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,894,000</u></b>	<b><u>1,894,000</u></b>	<b><u>2,619,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>1,280,000</u></b>	<b><u>1,280,000</u></b>	<b><u>1,807,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>604,000</u></b>	<b><u>604,000</u></b>	<b><u>817,000</u></b>
A01101	Total Basic Pay		2	2	<u>533,000</u>	<u>533,000</u>	<u>746,000</u>
A086	Assistant Director	(BPS-17)	1	1	329,000		416,000
S009	Scientific Officer	(BPS-16)	1	1	204,000		330,000
A01103	Special pay				71,000	71,000	71,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>676,000</u></b>	<b><u>676,000</u></b>	<b><u>990,000</u></b>
A01151	Total Pay of Other Staff		5	5	<u>605,000</u>	<u>605,000</u>	<u>919,000</u>
F012	Field Assistant	(BPS-14)	1	1	164,000		256,000
L093	Lower Division Clerk	(BPS-11)	1	1	135,000		228,000
D159	Driver	(BPS-04)	1	1	108,000		213,000
N006	Naib Qasid	(BPS-01)	1	1	99,000		116,000
S167	Sweeper	(BPS-01)	1	1	99,000		106,000
A01153	Special pay				71,000	71,000	71,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>614,000</u></b>	<b><u>614,000</u></b>	<b><u>812,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>614,000</u></b>	<b><u>614,000</u></b>	<b><u>812,000</u></b>
A01202	House rent Allowance				190,000	190,000	210,000
A01203	Conveyance allowance				225,000	225,000	225,000
A01211	Hill allowance				1,000	1,000	10,000
A01217	Medical allowance				98,000	98,000	120,000
A0122M	Ad-hoc Relief Allowance-2016				23,000	23,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017				27,000	27,000	70,000
A01239	Special allowance				27,000	27,000	27,000
A0123G	Ad-hoc Relief Allowance-2018				23,000	23,000	40,000



**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DM1856</b>	<b>Director Environmental Protection Agency Diamer Astore</b>					
A0123P	Ad-hoc Relief Allowance 2019					40,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>806,000</u></b>	<b><u>599,500</u></b>	<b><u>806,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>24,500</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	14,000	20,000
A03205	Courier and pilot service			10,000	7,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
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>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>380,000</u></b>	<b><u>266,000</u></b>	<b><u>380,000</u></b>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	105,000	150,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	21,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>270,000</u></b>	<b><u>189,000</u></b>	<b><u>270,000</u></b>
A03901	Stationery			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DM1856</b>	<b>Director Environmental Protection Agency Diamer Astore</b>					
001	Stationery			80,000	56,000	80,000
A03902	Printing and publication			50,000	35,000	50,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03930	Vocational and Manpower Training			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Vocational and Manpower Training			50,000	35,000	50,000
A03970	Others			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Others			80,000	56,000	80,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	14,000	20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>500,000</u>	<u>350,000</u>	<u>300,000</u>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
A09401	Medical stores			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Medical Stores				35,000	
002	Medical Stores (Medical & Laboratory Equipments)			50,000		50,000
A09402	Newsprint			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Newsprint				35,000	
002	Newsprint (Workshop Equipments)			50,000		50,000
A09408	Generic Consumables			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Generic Consumables			50,000	35,000	50,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			100,000	70,000	50,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DM1856</b>	<b>Director Environmental Protection Agency Diamer Astore</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>250,000</b></u>	<u><b>175,000</b></u>	<u><b>100,000</b></u>
A09701	Purchase of Furniture and Fixture			250,000	175,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>102,000</b></u>	<u><b>70,000</b></u>	<u><b>102,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>100,000</b></u>	<u><b>70,000</b></u>	<u><b>100,000</b></u>
A13001	Transport			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Transport			100,000	70,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A13201	Furniture and Fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture and Fixture			1,000		1,000
<b>Director Environmental Protection Agency Diamer Astore</b>				<b>3,322,000</b>	<b>2,927,500</b>	<b>3,847,000</b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>GN1063</b>	<b>Divisional Forest Officer Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,822,000</u></b>	<b><u>23,397,000</u></b>	<b><u>24,901,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>51</u></b>	<b><u>51</u></b>	<b><u>4,879,000</u></b>	<b><u>8,252,000</u></b>	<b><u>10,448,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>947,000</u></b>	<b><u>1,075,000</u></b>	<b><u>1,442,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>947,000</u>	<u>947,000</u>	<u>1,281,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	414,000		394,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	328,000		394,000
R008	Range Forest Officer	(BPS-16)	2	2	205,000		493,000
A01103	Special pay					128,000	161,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>47</u></b>	<b><u>47</u></b>	<b><u>3,932,000</u></b>	<b><u>7,177,000</u></b>	<b><u>9,006,000</u></b>
A01151	Total Pay of Other Staff		<u>47</u>	<u>47</u>	<u>3,932,000</u>	<u>6,432,000</u>	<u>8,064,000</u>
F041	Forester	(BPS-11)		4			923,000
F040	Forest Guard	(BPS-09)		16			2,902,000
F041	Forester	(BPS-07)	4		238,000		
D159	Driver	(BPS-05)	1	1	111,000		187,000
F040	Forest Guard	(BPS-05)	16		1,108,000		
C053	Chowkidar	(BPS-02)	17	17	1,710,000		2,014,000
N006	Naib Qasid	(BPS-02)	1	1	100,000		282,000
C053	Chowkidar	(BPS-01)	5	5	395,000		1,087,000
M011	Mali	(BPS-01)	1	1	90,000		223,000
N006	Naib Qasid	(BPS-01)	1	1	90,000		223,000
S167	Sweeper	(BPS-01)	1	1	90,000		223,000
A01153	Special pay					745,000	942,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,943,000</u></b>	<b><u>15,145,000</u></b>	<b><u>14,453,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>8,403,000</u></b>	<b><u>6,893,000</u></b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>GN1063</b>	<b>Divisional Forest Officer Ghanche</b>					
A01202	House rent Allowance				683,000	935,000
A01203	Conveyance allowance				952,000	1,268,000
A0120D	Integrated Allowance				4,000	7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,097,000	
A01211	Hill allowance				42,000	55,000
A01217	Medical allowance				693,000	922,000
A0122M	Ad-hoc Relief Allowance-2016				586,000	731,000
A0122Y	Ad-hoc Relief Allowance 2017				733,000	947,000
A0123G	Ad-hoc Relief Allowance-2018				733,000	947,000
A0123P	Ad-hoc Relief Allowance 2019				880,000	1,081,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,943,000</u></b>	<b><u>6,742,000</u></b>	<b><u>7,560,000</u></b>
A01273	Honoraria			15,000	15,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>3,828,000</u>	<u>6,627,000</u>	<u>7,560,000</u>
001	Contingent Paid Staff			3,828,000	6,627,000	7,560,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,246,000</u></b>	<b><u>1,828,800</u></b>	<b><u>2,246,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>63,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				56,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>860,000</u></b>	<b><u>860,000</u></b>	<b><u>860,000</u></b>
A03303	Electricity			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Electricity				65,000	
A03304	Hot and cold weather charges			<u>795,000</u>	<u>795,000</u>	<u>795,000</u>
001	Hot and Cold Weather Charges				795,000	
003	Gilgit-Baltistan Weather Charges			795,000		795,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>876,000</u></b>	<b><u>611,800</u></b>	<b><u>876,000</u></b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>GN1063</b>	<b>Divisional Forest Officer Ghanche</b>					
A03805	Travelling allowance			<u>399,000</u>	<u>279,300</u>	<u>399,000</u>
001	Travelling Allowance				279,300	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	332,500	475,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>420,000</b></u>	<u><b>294,000</b></u>	<u><b>420,000</b></u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	35,000	50,000
A03917	Law charges			10,000	7,000	10,000
A03970	Others			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Others			200,000	140,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>590,000</b></u>	<u><b>413,000</b></u>	<u><b>534,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>380,000</b></u>	<u><b>266,000</b></u>	<u><b>380,000</b></u>
A13001	Transport			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
001	Transport			380,000	266,000	380,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>55,000</b></u>	<u><b>38,500</b></u>	<u><b>27,000</b></u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>38,500</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	38,500	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>55,000</b></u>	<u><b>38,500</b></u>	<u><b>27,000</b></u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>38,500</u>	<u>27,000</u>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>GN1063</b>	<b>Divisional Forest Officer Ghanche</b>					
001	Furniture and Fixture				38,500	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>100,000</b></u>	<u><b>70,000</b></u>	<u><b>100,000</b></u>
A13370	Others			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Others - Repair and Maintenance of Building & Structures				70,000	
003	Others (Repair of Buildings/Structure etc)			100,000		100,000
<b>Divisional Forest Officer Ghanche</b>				<b>11,658,000</b>	<b>25,638,800</b>	<b>27,681,000</b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>GZ1648</b>	<b>Divisional Forest Officer Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,396,000</u></b>	<b><u>31,787,000</u></b>	<b><u>30,580,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>69</u></b>	<b><u>69</u></b>	<b><u>13,546,000</u></b>	<b><u>15,733,000</u></b>	<b><u>15,341,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,550,000</u></b>	<b><u>2,457,000</u></b>	<b><u>2,849,000</u></b>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>2,341,000</u>	<u>2,233,000</u>	<u>2,579,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	802,000		958,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	540,000		367,000
R008	Range Forest Officer	(BPS-16)	3	3	999,000		1,254,000
A01103	Special pay				209,000	224,000	270,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>64</u></b>	<b><u>64</u></b>	<b><u>10,996,000</u></b>	<b><u>13,276,000</u></b>	<b><u>12,492,000</u></b>
A01151	Total Pay of Other Staff		<u>64</u>	<u>64</u>	<u>10,168,000</u>	<u>12,420,000</u>	<u>11,176,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	171,000		184,000
F041	Forester	(BPS-11)		2			310,000
G002	Game Inspector	(BPS-11)		3			630,000
L093	Lower Division Clerk	(BPS-11)	1	1	207,000		331,000
F040	Forest Guard	(BPS-09)		14			2,571,000
G005	Game Watcher	(BPS-09)		15			2,871,000
F041	Forester	(BPS-07)	2		389,000		
G002	Game Inspector	(BPS-07)	3		944,000		
D159	Driver	(BPS-05)	2	2	504,000		489,000
F040	Forest Guard	(BPS-05)	14		1,871,000		
G005	Game Watcher	(BPS-05)	15		2,859,000		
T049	Tractor Driver	(BPS-04)	1	1	126,000		124,000
C053	Chowkidar	(BPS-02)	9	9	1,237,000		1,200,000
N006	Naib Qasid	(BPS-02)	3	3	420,000		369,000
B004	Belder/Chowkidar	(BPS-01)	10	10	1,170,000		1,736,000



**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>GZ1648</b>	<b>Divisional Forest Officer Ghizer</b>						
C053	Chowkidar	(BPS-01)	1	1	90,000		133,000
M011	Mali	(BPS-01)	1	1	90,000		114,000
S167	Sweeper	(BPS-01)	1	1	90,000		114,000
A01153	Special pay				828,000	856,000	1,316,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,850,000</u></b>	<b><u>16,054,000</u></b>	<b><u>15,239,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,040,000</u></b>	<b><u>11,571,000</u></b>	<b><u>9,863,000</u></b>
A01202	House rent Allowance				771,000	892,000	1,443,000
A01203	Conveyance allowance				882,000	1,037,000	1,800,000
A0120D	Integrated Allowance				16,000	16,000	17,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					4,930,000	
A01211	Hill allowance				41,000	43,000	78,000
A01217	Medical allowance				693,000	730,000	1,274,000
A0122M	Ad-hoc Relief Allowance-2016				719,000	755,000	1,052,000
A0122Y	Ad-hoc Relief Allowance 2017				918,000	1,012,000	1,322,000
A0123G	Ad-hoc Relief Allowance-2018					1,012,000	1,322,000
A0123P	Ad-hoc Relief Allowance 2019					1,144,000	1,555,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,810,000</u></b>	<b><u>4,483,000</u></b>	<b><u>5,376,000</u></b>
A01273	Honoraria				10,000	10,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>2,700,000</u>	<u>4,373,000</u>	<u>5,376,000</u>
001	Contingent Paid Staff				2,700,000	4,373,000	5,376,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,159,000</u></b>	<b><u>2,095,000</u></b>	<b><u>2,159,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>52,000</u></b>	<b><u>36,400</u></b>	<b><u>52,000</u></b>
A03201	Postage and telegraph				2,000	1,400	2,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls					35,000	

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>GZ1648</b>	<b>Divisional Forest Officer Ghizer</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>829,000</u></b>	<b><u>1,164,000</u></b>	<b><u>829,000</u></b>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity				40,000	
A03304	Hot and cold weather charges			<u>789,000</u>	<u>1,124,000</u>	<u>789,000</u>
001	Hot and Cold Weather Charges				1,124,000	
003	Gilgit-Baltistan Weather Charges			789,000		789,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>833,000</u></b>	<b><u>583,100</u></b>	<b><u>833,000</u></b>
A03805	Travelling allowance			<u>304,000</u>	<u>212,800</u>	<u>304,000</u>
001	Travelling Allowance				212,800	
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	14,000	20,000
A03807	P.O.L Charges A.planes			<u>494,000</u>	<u>345,800</u>	<u>494,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			494,000	345,800	494,000
A03808	Conveyance charges ( Govt.)			15,000	10,500	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>445,000</u></b>	<b><u>311,500</u></b>	<b><u>445,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
001	Uniforms and Protective Clothing			60,000	42,000	60,000
A03917	Law charges			50,000	35,000	50,000
A03970	Others			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Others			170,000	119,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>698,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>698,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>698,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				698,000	

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>GZ1648</b>	<b>Divisional Forest Officer Ghizer</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>600,000</u>	<u>1,016,000</u>	<u>570,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
A13001	Transport			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
001	Transport			380,000	266,000	380,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	28,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>60,000</u>	<u>42,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>42,000</u>	<u>30,000</u>
001	Furniture and Fixture				42,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>120,000</u>	<u>680,000</u>	<u>120,000</u>
A13370	Others			<u>120,000</u>	<u>680,000</u>	<u>120,000</u>
001	Others - Repair and Maintenance of Building & Structures				680,000	
003	Others (Repair of Buildings/Structure etc)			120,000		120,000
<b>Divisional Forest Officer Ghizer</b>				<b>23,155,000</b>	<b>35,596,000</b>	<b>33,309,000</b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>HN1815</b>	<b>Divisional Forest Officer Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,080,000</u></b>	<b><u>8,112,000</u></b>	<b><u>12,949,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>6,031,000</u></b>	<b><u>4,122,000</u></b>	<b><u>7,169,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,969,000</u></b>	<b><u>1,866,000</u></b>	<b><u>2,200,000</u></b>
A01101	Total Basic Pay		3	3	<u>1,969,000</u>	<u>1,696,000</u>	<u>2,000,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	973,000		951,000
S147	Superintendent	(BPS-17)	1	1	577,000		573,000
R008	Range Forest Officer	(BPS-16)	1	1	419,000		476,000
A01103	Special pay					170,000	200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>22</b>	<b><u>4,062,000</u></b>	<b><u>2,256,000</u></b>	<b><u>4,969,000</u></b>
A01151	Total Pay of Other Staff		22	22	<u>4,062,000</u>	<u>2,026,000</u>	<u>4,459,000</u>
A009	Accountant	(BPS-16)	1	1	2,371,000		1,554,000
D021	Data Entry Operator	(BPS-12)	1	1	186,000		181,000
F041	Forester	(BPS-11)		1			242,000
L093	Lower Division Clerk	(BPS-11)	2	2	387,000		388,000
F040	Forest Guard	(BPS-09)		5			630,000
F041	Forester	(BPS-07)	1		90,000		
F040	Forest Guard	(BPS-05)	5		90,000		
D159	Driver	(BPS-04)	1	1	126,000		136,000
C053	Chowkidar	(BPS-02)	2	2	242,000		242,000
C053	Chowkidar	(BPS-01)	5	5	90,000		621,000
N006	Naib Qasid	(BPS-01)	3	3	362,000		351,000
S167	Sweeper	(BPS-01)	1	1	118,000		114,000
A01153	Special pay					230,000	510,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,049,000</u></b>	<b><u>3,990,000</u></b>	<b><u>5,780,000</u></b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>HN1815</b>	<b>Divisional Forest Officer Hunza</b>					
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,272,000</u></b>	<b><u>3,932,000</u></b>
A01202	House rent Allowance				383,000	514,000
A01203	Conveyance allowance				357,000	685,000
A0120D	Integrated Allowance				11,000	8,000
A01211	Hill allowance				12,000	25,000
A01217	Medical allowance				248,000	556,000
A0122M	Ad-hoc Relief Allowance-2016				258,000	522,000
A0122Y	Ad-hoc Relief Allowance 2017				347,000	522,000
A0123G	Ad-hoc Relief Allowance-2018				347,000	540,000
A0123P	Ad-hoc Relief Allowance 2019				309,000	560,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,049,000</u></b>	<b><u>1,718,000</u></b>	<b><u>1,848,000</u></b>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	76,000	
A01277	Contingent paid staff			<u>924,000</u>	<u>1,617,000</u>	<u>1,848,000</u>
001	Contingent Paid Staff			924,000	1,617,000	1,848,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,012,000</u></b>	<b><u>1,702,600</u></b>	<b><u>2,600,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>56,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				56,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>300,000</u></b>	<b><u>310,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>250,000</u>	<u>260,000</u>	<u>250,000</u>
001	Hot and Cold Weather Charges				260,000	
003	Gilgit-Baltistan Weather Charges			250,000		250,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>414,000</u></b>	<b><u>414,000</u></b>	<b><u>600,000</u></b>
A03402	Rent for office building			<u>414,000</u>	<u>414,000</u>	<u>600,000</u>
001	Rent for Office Building			414,000	414,000	600,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>HN1815</b>	<b>Divisional Forest Officer Hunza</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>823,000</u></b>	<b><u>653,100</u></b>	<b><u>1,115,000</u></b>
A03805	Travelling allowance			<u>333,000</u>	<u>293,100</u>	<u>500,000</u>
001	Travelling Allowance				293,100	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>352,500</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	352,500	600,000
A03808	Conveyance charges ( Govt.)			5,000	500	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>385,000</u></b>	<b><u>269,500</u></b>	<b><u>495,000</u></b>
A03901	Stationery			<u>130,000</u>	<u>91,000</u>	<u>200,000</u>
001	Stationery				91,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	56,000	80,000
A03970	Others			<u>160,000</u>	<u>112,000</u>	<u>200,000</u>
001	Others			160,000	112,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>472,000</u></b>	<b><u>320,400</u></b>	<b><u>630,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>342,000</u></b>	<b><u>239,400</u></b>	<b><u>500,000</u></b>
A13001	Transport			<u>342,000</u>	<u>239,400</u>	<u>500,000</u>
001	Transport			342,000	239,400	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>21,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	21,000	30,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>HN1815</b>	<b>Divisional Forest Officer Hunza</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>21,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Furniture and Fixture				21,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>70,000</b></u>	<u><b>39,000</b></u>	<u><b>70,000</b></u>
A13370	Others			<u>70,000</u>	<u>39,000</u>	<u>70,000</u>
001	Others - Repair and Maintenance of Building & Structures				39,000	
003	Others (Repair of Buildings/Structure etc)			70,000		70,000
<b>Divisional Forest Officer Hunza</b>				<b>9,564,000</b>	<b>10,135,000</b>	<b>16,179,000</b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>NG1815</b>	<b>Divisional Forest Officer Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,234,000</u></b>	<b><u>13,268,000</u></b>	<b><u>13,922,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<b><u>2,916,000</u></b>	<b><u>5,293,000</u></b>	<b><u>5,844,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>533,000</u></b>	<b><u>912,000</u></b>	<b><u>980,000</u></b>
A01101	Total Basic Pay		2	2	<u>533,000</u>	<u>807,000</u>	<u>824,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	328,000		436,000
R008	Range Forest Officer	(BPS-16)	1	1	205,000		388,000
A01103	Special pay					105,000	156,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>27</b>	<b><u>2,383,000</u></b>	<b><u>4,381,000</u></b>	<b><u>4,864,000</u></b>
A01151	Total Pay of Other Staff		27	27	<u>2,383,000</u>	<u>3,887,000</u>	<u>4,274,000</u>
F041	Forester	(BPS-11)		1			152,000
L093	Lower Division Clerk	(BPS-11)	1	1	136,000		163,000
F040	Forest Guard	(BPS-09)		10			1,935,000
F041	Forester	(BPS-07)	1		90,000		
F040	Forest Guard	(BPS-05)	10		666,000		
D159	Driver	(BPS-04)	1	1	108,000		118,000
C053	Chowkidar	(BPS-02)	1	1	101,000		150,000
C053	Chowkidar	(BPS-01)	13	13	1,282,000		1,756,000
A01153	Special pay					494,000	590,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,318,000</u></b>	<b><u>7,975,000</u></b>	<b><u>8,078,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>3,956,000</u></b>	<b><u>3,542,000</u></b>
A01202	House rent Allowance					596,000	590,000
A01203	Conveyance allowance					570,000	620,000
A0120D	Integrated Allowance						6,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					459,000	



**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>NG1815</b>	<b>Divisional Forest Officer Nagar</b>					
A01211	Hill allowance				27,000	46,000
A01217	Medical allowance				502,000	460,000
A0122M	Ad-hoc Relief Allowance-2016				344,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017				468,000	460,000
A0123G	Ad-hoc Relief Allowance-2018				468,000	460,000
A0123P	Ad-hoc Relief Allowance 2019				522,000	550,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,318,000</u></b>	<b><u>4,019,000</u></b>	<b><u>4,536,000</u></b>
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			<u>2,268,000</u>	<u>3,969,000</u>	<u>4,536,000</u>
001	Contingent Paid Staff			2,268,000	3,969,000	4,536,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,468,000</u></b>	<b><u>1,431,800</u></b>	<b><u>1,468,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>46,000</u></b>	<b><u>32,200</u></b>	<b><u>46,000</u></b>
A03201	Postage and telegraph			6,000	4,200	6,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				28,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>364,000</u></b>	<b><u>614,000</u></b>	<b><u>364,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	
A03304	Hot and cold weather charges			<u>344,000</u>	<u>594,000</u>	<u>344,000</u>
001	Hot and Cold Weather Charges				594,000	
003	Gilgit-Baltistan Weather Charges			344,000		344,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>543,000</u></b>	<b><u>380,100</u></b>	<b><u>543,000</u></b>
A03805	Travelling allowance			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Travelling Allowance				140,000	

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>NG1815</b>	<b>Divisional Forest Officer Nagar</b>					
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>365,000</b></u>	<u><b>255,500</b></u>	<u><b>365,000</b></u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	35,000	50,000
A03970	Others			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Others			150,000	105,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>320,000</b></u>	<u><b>774,000</b></u>	<u><b>320,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>250,000</b></u>	<u><b>175,000</b></u>	<u><b>250,000</b></u>
A13001	Transport			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Transport			250,000	175,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>7,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>7,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>NG1815</b>	<b>Divisional Forest Officer Nagar</b>					
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>50,000</u></b>	<b><u>585,000</u></b>	<b><u>50,000</u></b>
A13370	Others			<u>50,000</u>	<u>585,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures				585,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000
<b>Divisional Forest Officer Nagar</b>				<b>7,022,000</b>	<b>15,473,800</b>	<b>15,710,000</b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>RG1094</b>	<b>Divisional Forest Officer Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,499,000</u></b>	<b><u>8,197,000</u></b>	<b><u>11,043,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>4,550,000</u></b>	<b><u>4,637,000</u></b>	<b><u>6,541,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>986,000</u></b>	<b><u>1,285,000</u></b>	<b><u>1,556,000</u></b>
A01101	Total Basic Pay		3	3	<u>841,000</u>	<u>1,158,000</u>	<u>1,402,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	350,000		834,000
R008	Range Forest Officer	(BPS-16)	2	2	491,000		568,000
A01103	Special pay				145,000	127,000	154,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>22</b>	<b><u>3,564,000</u></b>	<b><u>3,352,000</u></b>	<b><u>4,985,000</u></b>
A01151	Total Pay of Other Staff		22	22	<u>2,952,000</u>	<u>3,014,000</u>	<u>4,305,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	189,000		198,000
F041	Forester	(BPS-11)		1			163,000
F040	Forest Guard	(BPS-09)		8			2,045,000
G005	Game Watcher	(BPS-09)		1			236,000
F041	Forester	(BPS-07)	1		90,000		
F040	Forest Guard	(BPS-05)	8		1,347,000		
G005	Game Watcher	(BPS-05)	1		192,000		
D159	Driver	(BPS-04)	1	1	142,000		166,000
C053	Chowkidar	(BPS-02)	3	3	533,000		621,000
C053	Chowkidar	(BPS-01)	6	6	369,000		762,000
S167	Sweeper	(BPS-01)	1	1	90,000		114,000
A01153	Special pay				612,000	338,000	680,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,949,000</u></b>	<b><u>3,560,000</u></b>	<b><u>4,502,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,899,000</u></b>	<b><u>3,216,000</u></b>	<b><u>4,166,000</u></b>
A01202	House rent Allowance				591,000	385,000	554,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>RG1094</b>	<b>Divisional Forest Officer Kharmang</b>					
A01203	Conveyance allowance			671,000	490,000	745,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				410,000	
A01211	Hill allowance			31,000	17,000	26,000
A01217	Medical allowance			527,000	307,000	499,000
A0122M	Ad-hoc Relief Allowance-2016			442,000	317,000	465,000
A0122Y	Ad-hoc Relief Allowance 2017			637,000	418,000	597,000
A0123G	Ad-hoc Relief Allowance-2018				416,000	597,000
A0123P	Ad-hoc Relief Allowance 2019				456,000	683,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>	<b><u>344,000</u></b>	<b><u>336,000</u></b>
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff				<u>294,000</u>	<u>336,000</u>
001	Contingent Paid Staff				294,000	336,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,289,000</u></b>	<b><u>1,026,300</u></b>	<b><u>1,289,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>56,000</u></b>	<b><u>39,200</u></b>	<b><u>56,000</u></b>
A03201	Postage and telegraph			6,000	4,200	6,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				35,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>230,000</u></b>	<b><u>285,000</u></b>	<b><u>230,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	
A03304	Hot and cold weather charges			<u>200,000</u>	<u>255,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				255,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>598,000</u></b>	<b><u>418,600</u></b>	<b><u>598,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Travelling Allowance				175,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>RG1094</b>	<b>Divisional Forest Officer Kharmang</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
A03808	Conveyance charges ( Govt.)			5,000	3,500	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>405,000</u>	<u>283,500</u>	<u>405,000</u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03902	Printing and publication			50,000	35,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	35,000	50,000
A03970	Others			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Others			150,000	105,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Transport			200,000	140,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>RG1094</b>	<b>Divisional Forest Officer Kharmang</b>					
A13370	Others			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures				35,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000
<b>Divisional Forest Officer Kharmang</b>				<b>9,058,000</b>	<b>9,412,300</b>	<b>12,602,000</b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>SD1094</b>	<b>Divisional Forest Officer Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>34,126,000</u></b>	<b><u>51,970,000</u></b>	<b><u>50,771,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>111</u></b>	<b><u>111</u></b>	<b><u>25,521,000</u></b>	<b><u>21,876,000</u></b>	<b><u>31,356,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,848,000</u></b>	<b><u>1,606,000</u></b>	<b><u>4,111,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,678,000</u>	<u>1,447,000</u>	<u>3,269,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	1,199,000		1,009,000
S128	Sub Divisional Forest Officer	(BPS-17)	2	2	856,000		776,000
S147	Superintendent	(BPS-17)	1	1	801,000		757,000
R008	Range Forest Officer	(BPS-16)	2	2	822,000		727,000
A01103	Special pay				170,000	159,000	842,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>105</u></b>	<b><u>105</u></b>	<b><u>21,673,000</u></b>	<b><u>20,270,000</u></b>	<b><u>27,245,000</u></b>
A01151	Total Pay of Other Staff		<u>105</u>	<u>105</u>	<u>19,821,000</u>	<u>18,321,000</u>	<u>21,768,000</u>
A009	Accountant	(BPS-16)	2	2	495,000		533,000
S117	Stenotypist	(BPS-14)	1	1	405,000		242,000
U019	Upper Division Clerk	(BPS-14)	1	1	270,000		344,000
D021	Data Entry Operator	(BPS-12)	1	1	414,000		116,000
F041	Forester	(BPS-11)		5			1,737,000
G002	Game Inspector	(BPS-11)		3			764,000
L093	Lower Division Clerk	(BPS-11)	3	3	710,000		686,000
F040	Forest Guard	(BPS-09)		22			5,174,000
G005	Game Watcher	(BPS-09)		6			1,337,000
F041	Forester	(BPS-07)	5		1,386,000		
G002	Game Inspector	(BPS-07)	3		799,000		
D159	Driver	(BPS-05)	2	2	501,000		442,000
F040	Forest Guard	(BPS-05)	22		3,638,000		
G005	Game Watcher	(BPS-05)	6		1,093,000		



**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>SD1094</b>	<b>Divisional Forest Officer Skardu</b>						
D159	Driver	(BPS-04)	1	1	95,000		106,000
T049	Tractor Driver	(BPS-04)	1	1	95,000		106,000
C053	Chowkidar	(BPS-02)	42	42	8,267,000		8,099,000
N006	Naib Qasid	(BPS-02)	6	6	697,000		878,000
C053	Chowkidar	(BPS-01)	7	7	697,000		1,018,000
C110	Cook	(BPS-01)	1	1	169,000		93,000
S167	Sweeper	(BPS-01)	1	1	90,000		93,000
A01153	Special pay				1,852,000	1,949,000	5,477,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,605,000</u></b>	<b><u>30,094,000</u></b>	<b><u>19,415,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,440,000</u></b>	<b><u>27,103,000</u></b>	<b><u>16,055,000</u></b>
A01202	House rent Allowance				1,476,000	1,723,000	1,770,000
A01203	Conveyance allowance				1,949,000	7,078,000	2,471,000
A0120D	Integrated Allowance				17,000	18,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					9,300,000	
A01211	Hill allowance				99,000	107,000	123,000
A01216	Qualification allowance					45,000	
A01217	Medical allowance				1,521,000	1,604,000	1,999,000
A0122M	Ad-hoc Relief Allowance-2016				1,378,000	1,410,000	1,815,000
A0122Y	Ad-hoc Relief Allowance 2017					1,874,000	2,512,000
A0123G	Ad-hoc Relief Allowance-2018					1,869,000	2,512,000
A0123P	Ad-hoc Relief Allowance 2019					2,075,000	2,842,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,165,000</u></b>	<b><u>2,991,000</u></b>	<b><u>3,360,000</u></b>
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	328,000	
A01277	Contingent paid staff				<u>2,040,000</u>	<u>2,638,000</u>	<u>3,360,000</u>
001	Contingent Paid Staff				2,040,000	2,638,000	3,360,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,257,000</u></b>	<b><u>2,450,900</u></b>	<b><u>2,257,000</u></b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SD1094</b>	<b>Divisional Forest Officer Skardu</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>180,000</u></b>	<b><u>126,000</u></b>	<b><u>180,000</u></b>
A03201	Postage and telegraph			20,000	14,000	20,000
A03202	Telephone and trunk call			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls				112,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>860,000</u></b>	<b><u>1,473,000</u></b>	<b><u>860,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	
A03304	Hot and cold weather charges			<u>760,000</u>	<u>1,373,000</u>	<u>760,000</u>
001	Hot and Cold Weather Charges				1,373,000	
003	Gilgit-Baltistan Weather Charges			760,000		760,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>722,000</u></b>	<b><u>505,400</u></b>	<b><u>722,000</u></b>
A03805	Travelling allowance			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
001	Travelling Allowance				189,000	
A03807	P.O.L Charges A.planes			<u>447,000</u>	<u>312,900</u>	<u>447,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			447,000	312,900	447,000
A03808	Conveyance charges ( Govt.)			5,000	3,500	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>495,000</u></b>	<b><u>346,500</u></b>	<b><u>495,000</u></b>
A03901	Stationery			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Stationery				119,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	35,000	50,000
A03917	Law charges			120,000	84,000	120,000
A03970	Others			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Others			130,000	91,000	130,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>291,000</u></b>	

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SD1094</b>	<b>Divisional Forest Officer Skardu</b>					
<b>A041</b>	<b>TOTAL PENSION</b>				<b>291,000</b>	
A04114	Superannuation Encashment of L.P.R				291,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				291,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b>444,000</b>	<b>310,800</b>	<b>444,000</b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b>304,000</b>	<b>212,800</b>	<b>304,000</b>
A13001	Transport			304,000	212,800	304,000
001	Transport			304,000	212,800	304,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b>35,000</b>	<b>24,500</b>	<b>35,000</b>
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b>35,000</b>	<b>24,500</b>	<b>35,000</b>
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b>70,000</b>	<b>49,000</b>	<b>70,000</b>
A13370	Others			70,000	49,000	70,000
001	Others - Repair and Maintenance of Building & Structures				49,000	
003	Others (Repair of Buildings/Structure etc)			70,000		70,000
<b>Divisional Forest Officer Skardu</b>				<b>36,827,000</b>	<b>55,022,700</b>	<b>53,472,000</b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

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					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>SD1856</b>	<b>Director Environmental Protection Agency Baltistan Region</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,621,000</u></b>	<b><u>1,621,000</u></b>	<b><u>1,544,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>5</b>	<b><u>1,050,000</u></b>	<b><u>1,050,000</u></b>	<b><u>964,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>373,000</u></b>	<b><u>373,000</u></b>	<b><u>363,000</u></b>
A01101	Total Basic Pay		1	1	<u>329,000</u>	<u>329,000</u>	<u>319,000</u>
A086	Assistant Director	(BPS-17)	1	1	329,000		319,000
A01103	Special pay				44,000	44,000	44,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>4</b>	<b><u>677,000</u></b>	<b><u>677,000</u></b>	<b><u>601,000</u></b>
A01151	Total Pay of Other Staff		5	4	<u>606,000</u>	<u>606,000</u>	<u>523,000</u>
F012	Field Assistant	(BPS-14)	1	1	164,000		159,000
L093	Lower Division Clerk	(BPS-11)	1	1	136,000		132,000
D159	Driver	(BPS-04)	1		108,000		
N006	Naib Qasid	(BPS-01)	1	1	99,000		116,000
S167	Sweeper	(BPS-01)	1	1	99,000		116,000
A01153	Special pay				71,000	71,000	78,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>571,000</u></b>	<b><u>571,000</u></b>	<b><u>580,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>571,000</u></b>	<b><u>571,000</u></b>	<b><u>580,000</u></b>
A01202	House rent Allowance				147,000	147,000	147,000
A01203	Conveyance allowance				225,000	225,000	225,000
A01211	Hill allowance				1,000	1,000	4,000
A01217	Medical allowance				98,000	98,000	98,000
A0122M	Ad-hoc Relief Allowance-2016				23,000	23,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017				27,000	27,000	27,000
A01239	Special allowance				27,000	27,000	
A0123G	Ad-hoc Relief Allowance-2018				23,000	23,000	28,000
A0123P	Ad-hoc Relief Allowance 2019						28,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SD1856</b>	<b>Director Environmental Protection Agency Baltistan Region</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>806,000</u></b>	<b><u>599,500</u></b>	<b><u>806,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>24,500</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	14,000	20,000
A03205	Courier and pilot service			10,000	7,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
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>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>380,000</u></b>	<b><u>266,000</u></b>	<b><u>380,000</u></b>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	105,000	150,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	21,000	30,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>270,000</u></b>	<b><u>189,000</u></b>	<b><u>270,000</u></b>
A03901	Stationery			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Stationery			80,000	56,000	80,000
A03902	Printing and publication			50,000	35,000	50,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SD1856</b>	<b>Director Environmental Protection Agency Baltistan Region</b>					
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03930	Vocational and Manpower Training			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Vocational and Manpower Training			50,000	35,000	50,000
A03970	Others			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Others			80,000	56,000	80,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	14,000	20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>500,000</u>	<u>350,000</u>	<u>300,000</u>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
A09401	Medical stores			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Medical Stores				35,000	
002	Medical Stores (Medical & Laboratory Equipments)			50,000		50,000
A09402	Newsprint			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Newsprint				35,000	
002	Newsprint (Workshop Equipments)			50,000		50,000
A09408	Generic Consumables			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Generic Consumables			50,000	35,000	50,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			100,000	70,000	50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>250,000</u>	<u>175,000</u>	<u>100,000</u>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SD1856</b>	<b>Director Environmental Protection Agency Baltistan Region</b>					
A09701	Purchase of Furniture and Fixture			250,000	175,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>102,000</b></u>	<u><b>70,000</b></u>	<u><b>102,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>100,000</b></u>	<u><b>70,000</b></u>	<u><b>100,000</b></u>
A13001	Transport			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Transport			100,000	70,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A13201	Furniture and Fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture and Fixture			1,000		1,000
<b>Director Environmental Protection Agency Baltistan Region</b>				<b>3,049,000</b>	<b>2,654,500</b>	<b>2,772,000</b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>SS1094</b>	<b>Divisional Forest Officer Shigar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,884,000</u></b>	<b><u>13,086,477</u></b>	<b><u>12,470,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<b><u>12,075,000</u></b>	<b><u>5,658,000</u></b>	<b><u>5,878,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>2,128,000</u></b>	<b><u>1,577,000</u></b>	<b><u>1,505,000</u></b>
A01101	Total Basic Pay		3	3	<u>2,021,000</u>	<u>1,432,000</u>	<u>1,357,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	1,199,000		678,000
R008	Range Forest Officer	(BPS-16)	2	2	822,000		679,000
A01103	Special pay				107,000	145,000	148,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>26</b>	<b>26</b>	<b><u>9,947,000</u></b>	<b><u>4,081,000</u></b>	<b><u>4,373,000</u></b>
A01151	Total Pay of Other Staff		26	26	<u>9,649,000</u>	<u>3,668,000</u>	<u>3,962,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	270,000		198,000
F041	Forester	(BPS-11)		1			274,000
F040	Forest Guard	(BPS-09)		5			446,000
G005	Game Watcher	(BPS-09)		1			208,000
F041	Forester	(BPS-07)	1		1,386,000		
F040	Forest Guard	(BPS-05)	5		3,638,000		
G005	Game Watcher	(BPS-05)	1		1,093,000		
D159	Driver	(BPS-04)	1	1	95,000		127,000
C053	Chowkidar	(BPS-02)	7	7	1,683,000		1,441,000
C053	Chowkidar	(BPS-01)	8	8	1,304,000		1,036,000
N006	Naib Qasid	(BPS-01)	1	1	90,000		116,000
S167	Sweeper	(BPS-01)	1	1	90,000		116,000
A01153	Special pay				298,000	413,000	411,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,809,000</u></b>	<b><u>7,428,477</u></b>	<b><u>6,592,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,631,000</u></b>	<b><u>5,250,477</u></b>	<b><u>4,408,000</u></b>



**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SS1094</b>	<b>Divisional Forest Officer Shigar</b>					
A01202	House rent Allowance			314,000	431,000	550,000
A01203	Conveyance allowance			367,000	522,000	681,000
A0120D	Integrated Allowance					3,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,932,477	
A01211	Hill allowance			18,000	24,000	31,000
A01217	Medical allowance			303,000	419,000	516,000
A0122M	Ad-hoc Relief Allowance-2016			278,000	384,000	486,000
A0122Y	Ad-hoc Relief Allowance 2017			351,000	499,000	738,000
A0123G	Ad-hoc Relief Allowance-2018				499,000	738,000
A0123P	Ad-hoc Relief Allowance 2019				540,000	665,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,178,000</u></b>	<b><u>2,178,000</u></b>	<b><u>2,184,000</u></b>
A01273	Honoraria			70,000	70,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>1,008,000</u>	<u>2,008,000</u>	<u>2,184,000</u>
001	Contingent Paid Staff			1,008,000	2,008,000	2,184,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,278,000</u></b>	<b><u>1,067,200</u></b>	<b><u>1,278,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>56,000</u></b>	<b><u>39,200</u></b>	<b><u>56,000</u></b>
A03201	Postage and telegraph			6,000	4,200	6,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				35,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>302,000</u></b>	<b><u>384,000</u></b>	<b><u>302,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	
A03304	Hot and cold weather charges			<u>272,000</u>	<u>354,000</u>	<u>272,000</u>
001	Hot and Cold Weather Charges				354,000	
003	Gilgit-Baltistan Weather Charges			272,000		272,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>565,000</u></b>	<b><u>395,500</u></b>	<b><u>565,000</u></b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SS1094</b>	<b>Divisional Forest Officer Shigar</b>					
A03805	Travelling allowance			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Travelling Allowance				175,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	210,000	300,000
A03808	Conveyance charges ( Govt.)			5,000	3,500	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>355,000</u>	<u>248,500</u>	<u>355,000</u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03902	Printing and publication			30,000	21,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	35,000	50,000
A03970	Others			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Others			120,000	84,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>198,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>198,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>198,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				198,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>320,000</u>	<u>224,000</u>	<u>320,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Transport			250,000	175,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SS1094</b>	<b>Divisional Forest Officer Shigar</b>					
001	Machinery and Equipment			10,000	7,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>7,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>50,000</u></b>	<b><u>35,000</u></b>	<b><u>50,000</u></b>
A13370	Others			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures				35,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000
<b>Divisional Forest Officer Shigar</b>				<b>16,482,000</b>	<b>14,575,677</b>	<b>14,068,000</b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>GL1856</b>	<b>Director Environmental Protection Agency Gilgit-Baltan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,264,000</u></b>	<b><u>9,233,000</u></b>	<b><u>9,546,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>19</b>	<b><u>5,352,000</u></b>	<b><u>5,352,000</u></b>	<b><u>6,130,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>2,986,000</u></b>	<b><u>2,986,000</u></b>	<b><u>3,292,000</u></b>
A01101	Total Basic Pay		6	6	<u>2,723,000</u>	<u>2,723,000</u>	<u>3,029,000</u>
D107	Director EPA	(BPS-18)	1	1	776,000		849,000
A086	Assistant Director	(BPS-17)	3	3	1,286,000		1,442,000
S009	Scientific Officer	(BPS-16)	2	2	661,000		738,000
A01103	Special pay				263,000	263,000	263,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>13</b>	<b><u>2,366,000</u></b>	<b><u>2,366,000</u></b>	<b><u>2,838,000</u></b>
A01151	Total Pay of Other Staff		12	13	<u>2,139,000</u>	<u>2,139,000</u>	<u>2,611,000</u>
A068	Assistant	(BPS-16)	1	1	90,000		369,000
F012	Field Assistant	(BPS-14)	2	2	619,000		697,000
L093	Lower Division Clerk	(BPS-11)	1	1	160,000		175,000
L012	Laboratory Assistant	(BPS-07)	1	1	195,000		194,000
D159	Driver	(BPS-04)	3	4	504,000		595,000
N006	Naib Qasid	(BPS-01)	2	2	283,000		291,000
S167	Sweeper	(BPS-01)	1	1	144,000		145,000
W025	Watchman	(BPS-01)	1	1	144,000		145,000
A01153	Special pay				227,000	227,000	227,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,912,000</u></b>	<b><u>3,881,000</u></b>	<b><u>3,416,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,362,000</u></b>	<b><u>3,263,000</u></b>	<b><u>2,912,000</u></b>
A01202	House rent Allowance				567,000	567,000	567,000
A01203	Conveyance allowance				272,000	272,000	380,000
A0120D	Integrated Allowance				8,000	8,000	8,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>GL1856</b>	<b>Director Environmental Protection Agency Gilgit-Baltan</b>					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				901,000	
A01211	Hill allowance			13,000	13,000	13,000
A01217	Medical allowance			279,000	279,000	280,000
A0122M	Ad-hoc Relief Allowance-2016			341,000	341,000	341,000
A0122Y	Ad-hoc Relief Allowance 2017			441,000	441,000	441,000
A0123G	Ad-hoc Relief Allowance-2018			441,000	441,000	441,000
A0123P	Ad-hoc Relief Allowance 2019					441,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>550,000</u></b>	<b><u>618,000</u></b>	<b><u>504,000</u></b>
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>400,000</u>	<u>468,000</u>	<u>504,000</u>
001	Contingent Paid Staff			400,000	468,000	504,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,063,000</u></b>	<b><u>2,490,500</u></b>	<b><u>3,063,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>80,000</u></b>	<b><u>56,000</u></b>	<b><u>80,000</u></b>
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				42,000	
A03205	Courier and pilot service			10,000	7,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>302,000</u></b>	<b><u>302,000</u></b>	<b><u>302,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	
A03304	Hot and cold weather charges			<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
001	Hot and Cold Weather Charges				282,000	
003	Gilgit-Baltistan Weather Charges			282,000		282,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>855,000</u></b>	<b><u>855,000</u></b>	<b><u>855,000</u></b>
A03402	Rent for office building			<u>855,000</u>	<u>855,000</u>	<u>855,000</u>
001	Rent for Office Building			855,000	855,000	855,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>GL1856</b>	<b>Director Environmental Protction Agency Gilgit-Baltan</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>965,000</u></b>	<b><u>675,500</u></b>	<b><u>965,000</u></b>
A03805	Travelling allowance			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
001	Travelling Allowance				266,000	
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Transportation of Goods			15,000	10,500	15,000
A03807	P.O.L Charges A.planes			<u>570,000</u>	<u>399,000</u>	<u>570,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	399,000	570,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>861,000</u></b>	<b><u>602,000</u></b>	<b><u>861,000</u></b>
A03901	Stationery			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Stationery				175,000	
A03902	Printing and publication			30,000	21,000	30,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03930	Vocational and Manpower Training			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Vocational and Manpower Training			300,000	210,000	300,000
A03970	Others			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
001	Others			270,000	189,000	270,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>20,000</u></b>	<b><u>14,000</u></b>	<b><u>20,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>20,000</u></b>	<b><u>14,000</u></b>	<b><u>20,000</u></b>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Entertainments & Gifts				14,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>550,000</u></b>	<b><u>385,000</u></b>	<b><u>550,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>70,000</u></b>	<b><u>100,000</u></b>
A09201	Hardware			100,000	70,000	100,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
GL1856	Director Environmental Protction Agency Gilgit-Baltan						
A094	TOTAL OTHER STORES AND STOCKS				<u>450,000</u>	<u>315,000</u>	<u>450,000</u>
A09401	Medical stores				<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Medical Stores					105,000	
002	Medical Stores (Medical & Laboratory Equipments)				150,000		150,000
A09402	Newsprint				<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Newsprint					140,000	
002	Newsprint (Workshop Equipments)				200,000		200,000
A09408	Generic Consumables				<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Generic Consumables				100,000	70,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>529,000</u>	<u>370,300</u>	<u>463,000</u>
A130	TOTAL TRANSPORT				<u>399,000</u>	<u>279,300</u>	<u>399,000</u>
A13001	Transport				<u>399,000</u>	<u>279,300</u>	<u>399,000</u>
001	Transport				399,000	279,300	399,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>65,000</u>	<u>45,500</u>	<u>32,000</u>
A13101	Machinery and Equipment				<u>65,000</u>	<u>45,500</u>	<u>32,000</u>
001	Machinery and Equipment				65,000	45,500	32,000
A132	TOTAL FURNITURE AND FIXTURE				<u>65,000</u>	<u>45,500</u>	<u>32,000</u>
A13201	Furniture and Fixtures				<u>65,000</u>	<u>45,500</u>	<u>32,000</u>
001	Furniture and Fixture					45,500	
Director Environmental Protction Agency Gilgit-Baltan					12,426,000	12,492,800	13,642,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>						
<b>AT1646</b>	<b>Divisional Forest Officer Wildlife, Astore-Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,587,000</u></b>	<b><u>12,271,000</u></b>	<b><u>15,426,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>3,563,000</u></b>	<b><u>3,563,000</u></b>	<b><u>6,004,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>766,000</u></b>	<b><u>766,000</u></b>	<b><u>1,060,000</u></b>
A01101	Total Basic Pay		2	2	<u>616,000</u>	<u>616,000</u>	<u>957,000</u>
S128	Sub Divisional Forest Officer	(BPS-18)	1	1	329,000		613,000
R008	Range Forest Officer	(BPS-16)	1	1	287,000		344,000
A01103	Special pay				150,000	150,000	103,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<b><u>2,797,000</u></b>	<b><u>2,797,000</u></b>	<b><u>4,944,000</u></b>
A01151	Total Pay of Other Staff		<u>20</u>	<u>20</u>	<u>2,302,000</u>	<u>2,302,000</u>	<u>4,707,000</u>
G004	Game Inspectors	(BPS-11)		3			695,000
G005	Game Watcher	(BPS-09)		9			1,863,000
G004	Game Inspectors	(BPS-07)	3		462,000		
G005	Game Watcher	(BPS-05)	9		1,308,000		
C053	Chowkidar	(BPS-02)	2	2	248,000		209,000
N006	Naib Qasid	(BPS-02)	1	1	104,000		1,349,000
C053	Chowkidar	(BPS-01)	4	4	90,000		485,000
S167	Sweeper	(BPS-01)	1	1	90,000		106,000
A01153	Special pay				495,000	495,000	237,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,024,000</u></b>	<b><u>8,708,000</u></b>	<b><u>9,422,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,170,000</u></b>	<b><u>3,193,000</u></b>	<b><u>3,206,000</u></b>
A01202	House rent Allowance				571,000	571,000	490,000
A01203	Conveyance allowance				642,000	642,000	566,000
A0120D	Integrated Allowance				4,000	4,000	5,000



**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>AT1646</b>	<b>Divisional Forest Officer Wildlife, Astore-Diamer</b>					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,023,000	
A01211	Hill allowance			29,000	29,000	25,000
A01217	Medical allowance			495,000	495,000	422,000
A0122M	Ad-hoc Relief Allowance-2016			429,000	429,000	340,000
A0122Y	Ad-hoc Relief Allowance 2017					446,000
A0123G	Ad-hoc Relief Allowance-2018					446,000
A0123P	Ad-hoc Relief Allowance 2019					466,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,854,000</u></b>	<b><u>5,515,000</u></b>	<b><u>6,216,000</u></b>
A01273	Honoraria			30,000	30,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>2,724,000</u>	<u>5,385,000</u>	<u>6,216,000</u>
001	Contingent Paid Staff			2,724,000	5,385,000	6,216,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,290,000</u></b>	<b><u>1,071,900</u></b>	<b><u>1,290,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>14,000</u></b>	<b><u>20,000</u></b>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				10,500	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	
A03304	Hot and cold weather charges			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Hot and Cold Weather Charges				380,000	
003	Gilgit-Baltistan Weather Charges			380,000		380,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>163,000</u></b>
A03402	Rent for office building			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
001	Rent for Office Building			163,000	163,000	163,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>AT1646</b>	<b>Divisional Forest Officer Wildlife, Astore-Diamer</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>437,000</u></b>	<b><u>305,900</u></b>	<b><u>437,000</u></b>
A03805	Travelling allowance			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
001	Travelling Allowance				126,000	
A03806	Transportation of Goods (Govt.)			<u>7,000</u>	<u>4,900</u>	<u>7,000</u>
001	Transportation of Goods			7,000	4,900	7,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	175,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>270,000</u></b>	<b><u>189,000</u></b>	<b><u>270,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	28,000	40,000
A03970	Others			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Others			120,000	84,000	120,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>210,000</u></b>	<b><u>300,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>180,000</u></b>	<b><u>126,000</u></b>	<b><u>180,000</u></b>
A13001	Transport			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
001	Transport			180,000	126,000	180,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>35,000</u></b>	<b><u>24,500</u></b>	<b><u>35,000</u></b>
A13101	Machinery and Equipment			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	24,500	35,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>AT1646</b>	<b>Divisional Forest Officer Wildlife, Astore-Diamer</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Furniture and Fixture				24,500	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
A13370	Others			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures				35,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000
<b>Divisional Forest Officer Wildlife, Astore-Diamer</b>				<b>10,177,000</b>	<b>13,552,900</b>	<b>17,016,000</b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>						
<b>GL1640</b>	<b>Coordinator REDD+ GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,493,000</u></b>	<b><u>1,578,000</u></b>	<b><u>2,534,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,352,000</u></b>	<b><u>954,000</u></b>	<b><u>1,383,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>2</u></b>	<b><u>992,000</u></b>	<b><u>618,000</u></b>	<b><u>892,000</u></b>
A01101	Total Basic Pay		<u>3</u>	<u>2</u>	<u>947,000</u>	<u>570,000</u>	<u>814,000</u>
C126	Coordinator Reed+Gilgit	(BPS-18)	1	1	414,000		461,000
G024	GIS Specialist	(BPS-17)	1	1	328,000		353,000
A009	Accountant	(BPS-16)	1		205,000		
A01103	Special pay				45,000	48,000	78,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3</u></b>	<b><u>4</u></b>	<b><u>360,000</u></b>	<b><u>336,000</u></b>	<b><u>491,000</u></b>
A01151	Total Pay of Other Staff		<u>3</u>	<u>4</u>	<u>306,000</u>	<u>309,000</u>	<u>437,000</u>
A009	Accountant	(BPS-14)		1			146,000
D159	Driver	(BPS-04)	1	1	108,000		175,000
C053	Chowkidar	(BPS-01)	1	1	99,000		106,000
N006	Naib Qasid	(BPS-01)	1	1	99,000		10,000
A01153	Special pay				54,000	27,000	54,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,141,000</u></b>	<b><u>624,000</u></b>	<b><u>1,151,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,001,000</u></b>	<b><u>484,000</u></b>	<b><u>1,151,000</u></b>
A01202	House rent Allowance				180,000	127,000	180,000
A01203	Conveyance allowance				90,000	42,000	90,000
A0120D	Integrated Allowance				5,000		5,000
A01211	Hill allowance				6,000	2,000	6,000
A01217	Medical allowance				180,000	39,000	180,000
A0122M	Ad-hoc Relief Allowance-2016				180,000	68,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017				180,000	76,000	180,000
A0123G	Ad-hoc Relief Allowance-2018				180,000	76,000	180,000
A0123P	Ad-hoc Relief Allowance 2019					54,000	150,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1640</b>	<b>Coordinator REDD+ GB</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>140,000</u></b>	<b><u>140,000</u></b>	
A01273	Honoraria			40,000	40,000	
A01274	Medical charges			100,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,296,000</u></b>	<b><u>1,374,500</u></b>	<b><u>2,296,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>21,500</u></b>	<b><u>45,000</u></b>
A03201	Postage and telegraph			15,000	500	15,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	21,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>140,000</u></b>	<b><u>76,000</u></b>	<b><u>140,000</u></b>
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>110,000</u>	<u>46,000</u>	<u>110,000</u>
001	Hot and Cold Weather Charges				46,000	
003	Gilgit-Baltistan Weather Charges			110,000		110,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>741,000</u></b>	<b><u>318,000</u></b>	<b><u>741,000</u></b>
A03402	Rent for office building			<u>741,000</u>	<u>318,000</u>	<u>741,000</u>
001	Rent for Office Building			741,000	318,000	741,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>775,000</u></b>	<b><u>542,500</u></b>	<b><u>775,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	210,000	300,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	332,500	475,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>595,000</u></b>	<b><u>416,500</u></b>	<b><u>595,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1640</b>	<b>Coordinator REDD+ GB</b>					
001	Stationery			300,000	210,000	300,000
A03902	Printing and publication			30,000	21,000	30,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	10,500	15,000
A03970	Others			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Others			250,000	175,000	250,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>300,000</b></u>	<u><b>210,000</b></u>	<u><b>150,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>70,000</b></u>	<u><b>50,000</b></u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			100,000	70,000	50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>200,000</b></u>	<u><b>140,000</b></u>	<u><b>100,000</b></u>
A09701	Purchase of Furniture and Fixture			200,000	140,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>373,000</b></u>	<u><b>261,100</b></u>	<u><b>373,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>333,000</b></u>	<u><b>233,100</b></u>	<u><b>333,000</b></u>
A13001	Transport			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Transport			333,000	233,100	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>14,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>14,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	14,000	20,000

**GC21016 (016)**  
**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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1640</b>	<b>Coordinator REDD+ GB</b>					
<b>Coordinator REDD+ GB</b>				<b>5,462,000</b>	<b>3,423,600</b>	<b>5,353,000</b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>						
<b>GL1641</b>	<b>Director Khunjab National Park Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,825,000</u></b>	<b><u>30,357,000</u></b>	<b><u>21,152,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>47</u></b>	<b><u>48</u></b>	<b><u>9,594,000</u></b>	<b><u>16,745,000</u></b>	<b><u>10,872,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>3</u></b>	<b><u>1,480,000</u></b>	<b><u>951,000</u></b>	<b><u>1,248,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>3</u>	<u>1,448,000</u>	<u>866,000</u>	<u>1,178,000</u>
W038	WildLife Management Officer	(BPS-18)	1	1	627,000		613,000
R008	Range Forest Officer	(BPS-16)	2	2	320,000		565,000
S116	Stenographer	(BPS-16)	1		501,000		
A01103	Special pay				32,000	85,000	70,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>43</u></b>	<b><u>45</u></b>	<b><u>8,114,000</u></b>	<b><u>15,794,000</u></b>	<b><u>9,624,000</u></b>
A01151	Total Pay of Other Staff		<u>43</u>	<u>45</u>	<u>7,209,000</u>	<u>8,502,000</u>	<u>8,604,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	309,000		313,000
G003	Game Inspector Wildlife	(BPS-11)		4			757,000
G005	Game Watcher	(BPS-09)		20			4,160,000
G003	Game Inspector Wildlife	(BPS-07)	3		633,000		
G005	Game Watcher	(BPS-05)	20		2,994,000		
C053	Chowkidar	(BPS-02)	18	18	3,183,000		3,171,000
C135	Community Wildlife Guard	(BPS-02)		1			97,000
N006	Naib Qasid	(BPS-01)	1	1	90,000		106,000
A01153	Special pay				905,000	7,292,000	1,020,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,231,000</u></b>	<b><u>13,612,000</u></b>	<b><u>10,280,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,884,000</u></b>	<b><u>10,160,000</u></b>	<b><u>6,920,000</u></b>
A01202	House rent Allowance				623,000	857,000	857,000
A01203	Conveyance allowance				962,000	1,048,000	1,192,000
A0120D	Integrated Allowance				101,000	13,000	5,000



**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1641</b>	<b>Director Khunjab National Park Gilgit</b>					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,734,000	
A01211	Hill allowance			47,000	51,000	55,000
A01217	Medical allowance			713,000	794,000	885,000
A0122M	Ad-hoc Relief Allowance-2016			637,000	701,000	768,000
A0122Y	Ad-hoc Relief Allowance 2017			801,000	937,000	1,001,000
A0123G	Ad-hoc Relief Allowance-2018				937,000	1,001,000
A0123P	Ad-hoc Relief Allowance 2019				1,088,000	1,156,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,347,000</u></b>	<b><u>3,452,000</u></b>	<b><u>3,360,000</u></b>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			150,000	340,000	
A01277	Contingent paid staff			<u>2,172,000</u>	<u>3,087,000</u>	<u>3,360,000</u>
001	Contingent Paid Staff			2,172,000	3,087,000	3,360,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,584,000</u></b>	<b><u>2,136,800</u></b>	<b><u>2,584,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>125,000</u></b>	<b><u>84,500</u></b>	<b><u>125,000</u></b>
A03201	Postage and telegraph			5,000	500	5,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls				84,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>660,000</u></b>	<b><u>786,000</u></b>	<b><u>660,000</u></b>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	
A03304	Hot and cold weather charges			<u>580,000</u>	<u>706,000</u>	<u>580,000</u>
001	Hot and Cold Weather Charges				706,000	
003	Gilgit-Baltistan Weather Charges			580,000		580,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,116,000</u></b>	<b><u>788,200</u></b>	<b><u>1,116,000</u></b>
A03805	Travelling allowance			<u>447,000</u>	<u>319,900</u>	<u>447,000</u>
001	Travelling Allowance				319,900	
A03806	Transportation of Goods (Govt.)			<u>22,000</u>	<u>15,400</u>	<u>22,000</u>
001	Transportation of Goods			22,000	15,400	22,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1641</b>	<b>Director Khunjrab National Park Gilgit</b>					
A03807	P.O.L Charges A.planes			<u>637,000</u>	<u>445,900</u>	<u>637,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			637,000	445,900	637,000
A03808	Conveyance charges ( Govt.)			10,000	7,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>683,000</b></u>	<u><b>478,100</b></u>	<u><b>683,000</b></u>
A03901	Stationery			<u>220,000</u>	<u>154,000</u>	<u>220,000</u>
001	Stationery				154,000	
A03902	Printing and publication			8,000	5,600	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	70,000	100,000
A03917	Law charges			100,000	70,000	100,000
A03970	Others			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Others			250,000	175,000	250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>638,000</b></u>	<u><b>558,600</b></u>	<u><b>582,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>428,000</b></u>	<u><b>299,600</b></u>	<u><b>428,000</b></u>
A13001	Transport			<u>428,000</u>	<u>299,600</u>	<u>428,000</u>
001	Transport			428,000	299,600	428,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>55,000</b></u>	<u><b>38,500</b></u>	<u><b>27,000</b></u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>38,500</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	38,500	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>55,000</b></u>	<u><b>38,500</b></u>	<u><b>27,000</b></u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>38,500</u>	<u>27,000</u>
001	Furniture and Fixture				38,500	

**GC21016 (016)**  
**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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1641</b>	<b>Director Khunjrab National Park Gilgit</b>					
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>100,000</u></b>	<b><u>182,000</u></b>	<b><u>100,000</u></b>
A13370	Others			<u>100,000</u>	<u>182,000</u>	<u>100,000</u>
001	Others - Repair and Maintenance of Building & Structures				182,000	
003	Others (Repair of Buildings/Structure etc)			100,000		100,000
<b>Director Khunjrab National Park Gilgit</b>				<b>19,047,000</b>	<b>33,052,400</b>	<b>24,318,000</b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>						
<b>GL1642</b>	<b>Chief Conservator Forest Parks &amp; Wildlife GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,277,000</u></b>	<b><u>9,945,000</u></b>	<b><u>11,159,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>23</b>	<b><u>804,000</u></b>	<b><u>6,956,000</u></b>	<b><u>6,884,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>5</b>	<b><u>174,000</u></b>	<b><u>2,646,000</u></b>	<b><u>3,073,000</u></b>
A01101	Total Basic Pay		1	5	<u>90,000</u>	<u>2,379,000</u>	<u>2,846,000</u>
C131	Chief Conservator of Forest	(BPS-20)	1	1	90,000		868,000
P071	Public Relation Officer	(BPS-17)		1			353,000
S128	Sub Divisional Forest Officer	(BPS-17)		1			466,000
S147	Superintendent	(BPS-17)		1			621,000
S116	Stenographer	(BPS-16)		1			538,000
A01103	Special pay				84,000	267,000	227,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>18</b>	<b><u>630,000</u></b>	<b><u>4,310,000</u></b>	<b><u>3,811,000</u></b>
A01151	Total Pay of Other Staff		8	18	<u>630,000</u>	<u>4,028,000</u>	<u>3,336,000</u>
A068	Assistant	(BPS-16)		1			468,000
U019	Upper Division Clerk	(BPS-14)		1			217,000
D157	Draftsman	(BPS-11)		1			443,000
F041	Forester	(BPS-11)		1			146,000
L093	Lower Division Clerk	(BPS-11)		1			240,000
F040	Forest Guard	(BPS-09)		1			137,000
F041	Forester	(BPS-07)	1		90,000		
T033	Telephone Operator	(BPS-07)	1	1	90,000		128,000
D159	Driver	(BPS-05)		1			242,000
D159	Driver	(BPS-04)		1			172,000
N006	Naib Qasid	(BPS-02)		1			175,000
C053	Chowkidar	(BPS-01)	1	2	90,000		279,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>						
<b>GL1642</b>	<b>Chief Conservator Forest Parks &amp; Wildlife GB</b>						
D017	Dak Runner	(BPS-01)	1	1	90,000		108,000
M011	Mali	(BPS-01)	1	1	90,000		106,000
N006	Naib Qasid	(BPS-01)	2	3	90,000		369,000
S167	Sweeper	(BPS-01)	1	1	90,000		106,000
A01153	Special pay					282,000	475,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>473,000</u></b>	<b><u>2,989,000</u></b>	<b><u>4,275,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>373,000</u></b>	<b><u>2,889,000</u></b>	<b><u>4,275,000</u></b>
A01202	House rent Allowance					332,000	594,000
A01203	Conveyance allowance					429,000	664,000
A0120D	Integrated Allowance					12,000	
A01211	Hill allowance					16,000	23,000
A01216	Qualification allowance				108,000	120,000	120,000
A01217	Medical allowance				41,000	318,000	464,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				62,000	344,000	499,000
A0122Y	Ad-hoc Relief Allowance 2017				78,000	455,000	647,000
A0123G	Ad-hoc Relief Allowance-2018				78,000	456,000	647,000
A0123P	Ad-hoc Relief Allowance 2019					401,000	611,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A01274	Medical charges				100,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>936,000</u></b>	<b><u>823,500</u></b>	<b><u>1,236,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>55,000</u></b>	<b><u>38,500</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph				5,000	3,500	5,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls					35,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>78,000</u></b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1642</b>	<b>Chief Conservator Forest Parks &amp; Wildlife GB</b>					
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>533,000</u>	<u>473,000</u>	<u>833,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>140,000</u>	<u>500,000</u>
001	Travelling Allowance				140,000	
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)					200,000
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	333,000	333,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>270,000</u>	<u>234,000</u>	<u>270,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03970	Others			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Others			100,000	70,000	100,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Entertainments & Gifts				35,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>400,000</u>	<u>280,000</u>	<u>175,000</u>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1642</b>	<b>Chief Conservator Forest Parks &amp; Wildlife GB</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	<u>105,000</u>	<u>75,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>105,000</u>	<u>75,000</u>
001	Purchase of Plant & Machinery			150,000	105,000	75,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>250,000</u>	<u>175,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			250,000	175,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,000</u>	<u>214,000</u>	<u>220,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			200,000	200,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
<b>Chief Conservator Forest Parks &amp; Wildlife GB</b>				<b>2,883,000</b>	<b>11,297,500</b>	<b>12,840,000</b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>						
<b>GL1646</b>	<b>Divisional Forest Officer Wildlife GLT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>32,134,000</u></b>	<b><u>44,132,000</u></b>	<b><u>43,015,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>48</u></b>	<b><u>66</u></b>	<b><u>15,371,000</u></b>	<b><u>16,602,000</u></b>	<b><u>17,887,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,070,000</u></b>	<b><u>2,463,000</u></b>	<b><u>3,134,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,825,000</u>	<u>2,238,000</u>	<u>2,824,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	849,000		824,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	402,000		390,000
C077	Computer Operator	(BPS-16)	1	1	369,000		390,000
R008	Range Forest Officer	(BPS-16)	3	3	1,205,000		1,220,000
A01103	Special pay				245,000	225,000	310,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>42</u></b>	<b><u>60</u></b>	<b><u>12,301,000</u></b>	<b><u>14,139,000</u></b>	<b><u>14,753,000</u></b>
A01151	Total Pay of Other Staff		<u>42</u>	<u>60</u>	<u>10,894,000</u>	<u>12,754,000</u>	<u>12,297,000</u>
A009	Accountant	(BPS-16)	1	1	467,000		453,000
A068	Assistant	(BPS-16)	1		467,000		
U019	Upper Division Clerk	(BPS-14)	1	1	279,000		339,000
D157	Draftsman	(BPS-11)	1		270,000		
G002	Game Inspector	(BPS-11)		8			2,611,000
L093	Lower Division Clerk	(BPS-11)	2	3	554,000		1,261,000
P033	Photographer	(BPS-11)	1	1	279,000		291,000
G005	Game Watcher	(BPS-09)		23			3,282,000
G002	Game Inspector	(BPS-07)	4		1,691,000		
D159	Driver	(BPS-05)	2	4	866,000		843,000
G005	Game Watcher	(BPS-05)	17		4,460,000		
M001	Machine Operator	(BPS-05)		1			291,000
T048	Tracers	(BPS-05)	2	2	328,000		318,000
C053	Chowkidar	(BPS-02)	6	6	904,000		921,000



**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>						
<b>GL1646</b>	<b>Divisional Forest Officer Wildlife GLT</b>						
C135	Community Wildlife Guard	(BPS-02)		5			873,000
N006	Naib Qasid	(BPS-02)	1	1	239,000		232,000
C053	Chowkidar	(BPS-01)	3	4	90,000		582,000
A01153	Special pay				1,407,000	1,385,000	2,456,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,763,000</u></b>	<b><u>27,530,000</u></b>	<b><u>25,128,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,942,000</u></b>	<b><u>14,969,000</u></b>	<b><u>12,024,000</u></b>
A01202	House rent Allowance				1,713,000	1,927,000	2,241,000
A01203	Conveyance allowance				1,548,000	1,659,000	2,041,000
A0120D	Integrated Allowance				6,000	5,000	6,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					4,463,000	
A01211	Hill allowance				64,000	69,000	77,000
A01217	Medical allowance				1,173,000	1,125,000	1,307,000
A01226	Computer allowance				17,000	16,000	18,000
A0122M	Ad-hoc Relief Allowance-2016				1,062,000	1,089,000	1,220,000
A0122Y	Ad-hoc Relief Allowance 2017				1,359,000	1,464,000	1,626,000
A0123G	Ad-hoc Relief Allowance-2018					1,463,000	1,626,000
A0123P	Ad-hoc Relief Allowance 2019					1,689,000	1,862,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>9,821,000</u></b>	<b><u>12,561,000</u></b>	<b><u>13,104,000</u></b>
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	686,000	
A01277	Contingent paid staff				<u>9,696,000</u>	<u>11,850,000</u>	<u>13,104,000</u>
001	Contingent Paid Staff				9,696,000	11,850,000	13,104,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,943,000</u></b>	<b><u>5,610,800</u></b>	<b><u>5,063,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>138,000</u></b>	<b><u>96,600</u></b>	<b><u>138,000</u></b>
A03201	Postage and telegraph				8,000	5,600	8,000
A03202	Telephone and trunk call				<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Telephone and Trunk Calls					91,000	

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1646</b>	<b>Divisional Forest Officer Wildlife GLT</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,060,000</u></b>	<b><u>1,720,000</u></b>	<b><u>1,060,000</u></b>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity				60,000	
A03304	Hot and cold weather charges			<u>1,000,000</u>	<u>1,660,000</u>	<u>1,000,000</u>
001	Hot and Cold Weather Charges				1,660,000	
003	Gilgit-Baltistan Weather Charges			1,000,000		1,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,046,000</u></b>	<b><u>2,046,000</u></b>	<b><u>1,650,000</u></b>
A03805	Travelling allowance			<u>523,000</u>	<u>523,000</u>	<u>650,000</u>
001	Travelling Allowance				523,000	
A03807	P.O.L Charges A.planes			<u>523,000</u>	<u>1,523,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	1,523,000	1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>699,000</u></b>	<b><u>1,748,200</u></b>	<b><u>2,215,000</u></b>
A03901	Stationery			<u>250,000</u>	<u>334,000</u>	<u>500,000</u>
001	Stationery				334,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	70,000	100,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>600,700</u>	<u>1,000,000</u>
001	Feeding/Diet/Food Charges			1,000	600,700	1,000,000
A03970	Others			<u>333,000</u>	<u>733,000</u>	<u>600,000</u>
001	Others			333,000	733,000	600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>654,000</u></b>	<b><u>1,006,000</u></b>	<b><u>1,160,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>494,000</u></b>	<b><u>694,000</u></b>	<b><u>1,000,000</u></b>
A13001	Transport			<u>494,000</u>	<u>694,000</u>	<u>1,000,000</u>
001	Transport			494,000	694,000	1,000,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1646</b>	<b>Divisional Forest Officer Wildlife GLT</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>21,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	21,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>21,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Furniture and Fixture				21,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>100,000</b></u>	<u><b>270,000</b></u>	<u><b>100,000</b></u>
A13370	Others			<u>100,000</u>	<u>270,000</u>	<u>100,000</u>
001	Others - Repair and Maintenance of Building & Structures				270,000	
003	Others (Repair of Buildings/Structure etc)			100,000		100,000
<b>Divisional Forest Officer Wildlife GLT</b>				<b>35,731,000</b>	<b>50,748,800</b>	<b>49,238,000</b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>						
<b>SD1600</b>	<b>Central Karakurak National Park Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,424,000</u></b>		<b><u>7,772,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>3,690,000</u></b>		<b><u>4,933,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,668,000</u></b>		<b><u>2,259,000</u></b>
A01101	Total Basic Pay		4	4	<u>1,578,000</u>		<u>1,795,000</u>
E029	Ecologist	(BPS-18)	1	1	569,000		647,000
A175	Admin and Accounts Officer	(BPS-17)	1	1	452,000		514,000
R008	Range Forest Officer	(BPS-16)	2	2	557,000		634,000
A01103	Special pay				90,000		464,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>2,022,000</u></b>		<b><u>2,674,000</u></b>
A01151	Total Pay of Other Staff		14	14	<u>1,932,000</u>		<u>2,126,000</u>
G002	Game Inspector	(BPS-11)		3			511,000
L093	Lower Division Clerk	(BPS-11)	1	1	183,000		171,000
G005	Game Watcher	(BPS-09)		5			773,000
G002	Game Inspector	(BPS-07)	3		455,000		
G005	Game Watcher	(BPS-05)	5		689,000		
D159	Driver	(BPS-04)	2	2	261,000		292,000
C053	Chowkidar	(BPS-01)	2	2	229,000		253,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		126,000
A01153	Special pay				90,000		548,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,734,000</u></b>		<b><u>2,839,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,634,000</u></b>		<b><u>2,839,000</u></b>
A01202	House rent Allowance				270,000		438,000
A01203	Conveyance allowance				270,000		556,000
A0120D	Integrated Allowance				9,000		11,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>SD1600</b>	<b>Central Karakurak National Park Skardu</b>					
A01211	Hill allowance			5,000		17,000
A01217	Medical allowance			270,000		329,000
A0122M	Ad-hoc Relief Allowance-2016			270,000		279,000
A0122Y	Ad-hoc Relief Allowance 2017			270,000		404,000
A0123G	Ad-hoc Relief Allowance-2018			270,000		404,000
A0123P	Ad-hoc Relief Allowance 2019					401,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>100,000</u></b>		
A01274	Medical charges			100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,880,000</u></b>	<b><u>1,490,000</u></b>	<b><u>1,880,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>21,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and trunk call			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	21,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
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>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				300,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>775,000</u></b>	<b><u>542,500</u></b>	<b><u>775,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	210,000	300,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	332,500	475,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>SD1600</b>	<b>Central Karakurak National Park Skardu</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>495,000</u></b>	<b><u>346,500</u></b>	<b><u>495,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Stationery			200,000	140,000	200,000
A03902	Printing and publication			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	10,500	15,000
A03970	Others			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Others			250,000	175,000	250,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>450,000</u></b>	<b><u>315,000</u></b>	<b><u>175,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>150,000</u></b>	<b><u>105,000</u></b>	<b><u>75,000</u></b>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>105,000</u>	<u>75,000</u>
001	Purchase of Plant & Machinery			150,000	105,000	75,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>300,000</u></b>	<b><u>210,000</u></b>	<b><u>100,000</u></b>
A09701	Purchase of Furniture and Fixture			300,000	210,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>373,000</u></b>	<b><u>261,100</u></b>	<b><u>373,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>333,000</u></b>	<b><u>233,100</u></b>	<b><u>333,000</u></b>
A13001	Transport			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Transport			333,000	233,100	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>14,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000

**GC21016 (016)**  
**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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>SD1600</b>	<b>Central Karakurak National Park Skardu</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>14,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	14,000	20,000
<b>Central Karakurak National Park Skardu</b>				<b>8,127,000</b>	<b>2,066,100</b>	<b>10,200,000</b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY WORKS</b>					
<b>SD1795</b>	<b>Conservator of Forests Baltistan Divisio</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,567,000</u></b>	<b><u>6,348,000</u></b>	<b><u>5,687,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>2,403,000</u></b>	<b><u>2,592,000</u></b>	<b><u>2,812,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>1,058,000</u></b>	<b><u>780,000</u></b>	<b><u>769,000</u></b>
A01101	Total Basic Pay	1	1	<u>711,000</u>	<u>711,000</u>	<u>690,000</u>
C086	Conservator of Forest (BPS-19)	1	1	711,000		690,000
A01103	Special pay			347,000	69,000	79,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,345,000</u></b>	<b><u>1,812,000</u></b>	<b><u>2,043,000</u></b>
A01151	Total Pay of Other Staff	11	11	<u>945,000</u>	<u>1,635,000</u>	<u>1,831,000</u>
S117	Stenotypist (BPS-14)	1	1	90,000		281,000
D021	Data Entry Operator (BPS-12)	1	1	90,000		336,000
L093	Lower Division Clerk (BPS-11)	2	2	145,000		389,000
D159	Driver (BPS-04)	1	1	122,000		145,000
C053	Chowkidar (BPS-01)	3	3	204,000		340,000
M011	Mali (BPS-01)	1	1	90,000		111,000
N006	Naib Qasid (BPS-01)	2	2	204,000		229,000
A01153	Special pay			400,000	177,000	212,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,164,000</u></b>	<b><u>3,756,000</u></b>	<b><u>2,875,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,390,000</u></b>	<b><u>2,515,000</u></b>	<b><u>1,699,000</u></b>
A01202	House rent Allowance			146,000	178,000	208,000
A01203	Conveyance allowance			222,000	255,000	287,000
A0120D	Integrated Allowance			11,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				547,000	
A01211	Hill allowance			17,000	12,000	13,000
A01216	Qualification allowance			216,000		
A01217	Medical allowance			378,000	216,000	227,000



**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY WORKS</b>					
<b>SD1795</b>	<b>Conservator of Forests Baltistan Divisio</b>					
A01224	Entertainment allowance			6,000	2,000	6,000
A01226	Computer allowance				100,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			394,000	261,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017				279,000	248,000
A01238	Charge allowance				115,000	
A0123G	Ad-hoc Relief Allowance-2018				279,000	248,000
A0123P	Ad-hoc Relief Allowance 2019				267,000	249,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>774,000</u></b>	<b><u>1,241,000</u></b>	<b><u>1,176,000</u></b>
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>624,000</u>	<u>1,091,000</u>	<u>1,176,000</u>
001	Contingent Paid Staff			624,000	1,091,000	1,176,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,678,000</u></b>	<b><u>1,344,600</u></b>	<b><u>1,678,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>77,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				70,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>120,000</u></b>	<b><u>254,000</u></b>	<b><u>120,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>70,000</u>	<u>204,000</u>	<u>70,000</u>
001	Hot and Cold Weather Charges				204,000	
003	Gilgit-Baltistan Weather Charges			70,000		70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,018,000</u></b>	<b><u>712,600</u></b>	<b><u>1,018,000</u></b>
A03805	Travelling allowance			<u>428,000</u>	<u>299,600</u>	<u>428,000</u>
001	Travelling Allowance				299,600	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY WORKS</b>					
<b>SD1795</b>	<b>Conservator of Forests Baltistan Divisio</b>					
A03807	P.O.L Charges A.planes			<u>570,000</u>	<u>399,000</u>	<u>570,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	399,000	570,000
A03808	Conveyance charges ( Govt.)			15,000	10,500	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>430,000</b></u>	<u><b>301,000</b></u>	<u><b>430,000</b></u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03902	Printing and publication			30,000	21,000	30,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	21,000	30,000
A03917	Law charges			50,000	35,000	50,000
A03970	Others			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Others			150,000	105,000	150,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>40,000</b></u>	<u><b>28,000</b></u>	<u><b>40,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>40,000</b></u>	<u><b>28,000</b></u>	<u><b>40,000</b></u>
A06301	Entertainments & Gifts			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Entertainments & Gifts				28,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>559,000</b></u>	<u><b>761,300</b></u>	<u><b>509,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>399,000</b></u>	<u><b>649,300</b></u>	<u><b>399,000</b></u>
A13001	Transport			<u>399,000</u>	<u>649,300</u>	<u>399,000</u>
001	Transport			399,000	649,300	399,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>35,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	35,000	25,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY WORKS</b>					
<b>SD1795</b>	<b>Conservator of Forests Baltistan Divisio</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>35,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Furniture and Fixture				35,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>60,000</b></u>	<u><b>42,000</b></u>	<u><b>60,000</b></u>
A13370	Others			<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
001	Others - Repair and Maintenance of Building & Structures				42,000	
003	Others (Repair of Buildings/Structure etc)			60,000		60,000
<b>Conservator of Forests Baltistan Divisio</b>				<b>6,844,000</b>	<b>8,481,900</b>	<b>7,914,000</b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>						
<b>GL1813</b>	<b>Conservator Parks &amp; Wildlife Gilgit-Baltan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,547,000</u></b>	<b><u>12,142,000</u></b>	<b><u>14,941,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>38</u></b>	<b><u>34</u></b>	<b><u>6,152,000</u></b>	<b><u>5,013,000</u></b>	<b><u>7,907,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>5</u></b>	<b><u>1,900,000</u></b>	<b><u>1,738,000</u></b>	<b><u>2,400,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>5</u>	<u>1,760,000</u>	<u>1,564,000</u>	<u>2,254,000</u>
C087	Conservator Parks & Wildlife	(BPS-19)	1	1	880,000		725,000
A036	Administrative Officer	(BPS-17)	1	1	552,000		594,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	90,000		353,000
R008	Range Forest Officer	(BPS-16)	1	1	238,000		220,000
S116	Stenographer	(BPS-16)		1			362,000
A01103	Special pay				140,000	174,000	146,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>34</u></b>	<b><u>29</u></b>	<b><u>4,252,000</u></b>	<b><u>3,275,000</u></b>	<b><u>5,507,000</u></b>
A01151	Total Pay of Other Staff		<u>34</u>	<u>29</u>	<u>4,064,000</u>	<u>3,017,000</u>	<u>4,969,000</u>
A009	Accountant	(BPS-16)	1	1	335,000		538,000
G002	Game Inspector	(BPS-11)		1			146,000
L093	Lower Division Clerk	(BPS-11)	2	2	471,000		507,000
G005	Game Watcher	(BPS-09)		11			1,863,000
G002	Game Inspector	(BPS-07)	1		133,000		
T010	Taxidermist	(BPS-07)	1	1	133,000		128,000
D159	Driver	(BPS-05)	1	1	149,000		298,000
G005	Game Watcher	(BPS-05)	15		1,323,000		
D159	Driver	(BPS-04)	2	2	360,000		231,000
C053	Chowkidar	(BPS-02)	3	3	360,000		319,000
N006	Naib Qasid	(BPS-02)	3	3	341,000		379,000
B003	Belder	(BPS-01)	1	1	144,000		106,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>						
<b>GL1813</b>	<b>Conservator Parks &amp; Wildlife Gilgit-Baltan</b>						
C053	Chowkidar	(BPS-01)	2	1	135,000		145,000
N006	Naib Qasid	(BPS-01)	1	1	90,000		212,000
S167	Sweeper	(BPS-01)	1	1	90,000		97,000
A01153	Special pay				188,000	258,000	538,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,395,000</u></b>	<b><u>7,129,000</u></b>	<b><u>7,034,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,429,000</u></b>	<b><u>5,443,000</u></b>	<b><u>5,858,000</u></b>
A01202	House rent Allowance				434,000	445,000	1,293,000
A01203	Conveyance allowance				269,000	331,000	852,000
A0120D	Integrated Allowance				8,000	8,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					2,986,000	
A01211	Hill allowance				9,000	9,000	41,000
A01217	Medical allowance				203,000	203,000	742,000
A0121M	Adhoc Relief Allowance - 2012					1,000	
A0121T	Adhoc Relief Allowance 2013					1,000	
A0121Z	Adhoc Relief Allowance-2014					1,000	
A01224	Entertainment allowance					6,000	
A0122C	Adhoc Relief Allowance - 2015					2,000	
A0122M	Ad-hoc Relief Allowance-2016				220,000	295,000	602,000
A0122Y	Ad-hoc Relief Allowance 2017				286,000	390,000	759,000
A0123G	Ad-hoc Relief Allowance-2018					390,000	759,000
A0123P	Ad-hoc Relief Allowance 2019					375,000	788,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>966,000</u></b>	<b><u>1,686,000</u></b>	<b><u>1,176,000</u></b>
A01273	Honoraria				50,000	50,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>816,000</u>	<u>1,536,000</u>	<u>1,176,000</u>
001	Contingent Paid Staff				816,000	1,536,000	1,176,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,225,000</u></b>	<b><u>2,815,000</u></b>	<b><u>2,762,000</u></b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1813</b>	<b>Conservator Parks &amp; Wildlife Gilgit-Baltan</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>165,000</u></b>	<b><u>165,000</u></b>	<b><u>165,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				150,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>386,000</u></b>	<b><u>386,000</u></b>	<b><u>386,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	
A03304	Hot and cold weather charges			<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
001	Hot and Cold Weather Charges				286,000	
003	Gilgit-Baltistan Weather Charges			286,000		286,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,104,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,461,000</u></b>
A03805	Travelling allowance			<u>428,000</u>	<u>428,000</u>	<u>600,000</u>
001	Travelling Allowance				428,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes			<u>665,000</u>	<u>665,000</u>	<u>850,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			665,000	665,000	850,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>570,000</u></b>	<b><u>1,164,000</u></b>	<b><u>750,000</u></b>
A03901	Stationery			<u>220,000</u>	<u>270,000</u>	<u>300,000</u>
001	Stationery				270,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges			50,000	600,000	50,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Others			250,000	250,000	350,000

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1813</b>	<b>Conservator Parks &amp; Wildlife Gilgit-Baltan</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A06301	Entertainments & Gifts			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Entertainments & Gifts				70,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>472,000</u>	<u>482,000</u>	<u>720,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>352,000</u>	<u>362,000</u>	<u>600,000</u>
A13001	Transport			<u>352,000</u>	<u>362,000</u>	<u>600,000</u>
001	Transport			352,000	362,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture				35,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13370	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures				50,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000

**GC21016 (016)**  
**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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1813</b>	<b>Conservator Parks &amp; Wildlife Gilgit-Baltan</b>					
Conservator Parks & Wildlife Gilgit-Baltan				11,314,000	15,509,000	18,493,000