



BUDGET 2022-23

Current Revenue Expenditure Volume-III

BUDGET ORDER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**





BUDGET 2022-2023

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
GILGIT	388	276,636,000	328,438,000	296,739,000	42,327,000	339,066,000
DIAMER	212	115,541,000	105,104,000	138,185,000	10,217,000	148,402,000
SKARDU	195	112,033,000	94,698,000	121,694,000	9,928,000	131,622,000
ASTORE	106	73,612,000	73,081,000	75,831,000	5,609,000	81,440,000
GHIZER	69	37,228,000	40,079,000	43,412,000	2,942,000	46,354,000
GHANCHE	52	31,065,000	29,041,000	33,964,000	2,998,000	36,962,000
NAGAR	30	18,941,000	19,175,000	31,880,000	1,931,000	33,811,000
SHIGAR	29	15,706,000	15,030,000	19,864,000	1,739,000	21,603,000
HUNZA	25	17,029,000	15,685,000	18,560,000	4,180,000	22,740,000
KHARMANG	25	14,147,000	12,060,000	15,302,000	1,696,000	16,998,000
PROVINCIAL	14	10,883,000	2,819,000	9,539,000	2,612,000	12,151,000
TOTAL	1,145	722,821,000	735,210,000	804,970,000	86,179,000	891,149,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

	Rs
Charged:	0
Voted:	891,149,000
Total:	891,149,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU	177,408,000	209,478,000	217,282,000
042402 FORESTRY	381,309,000	356,535,000	471,262,000
042403 CONSERVANCY WORKS	9,173,000	9,942,000	11,740,000
042403 CONSERVANCY AND WORKS	154,931,000	159,255,000	190,865,000
TOTAL	722,821,000	735,210,000	891,149,000

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FOREST, WILDLIFE & ENVIRONMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AT1060	Divisional Forest Officer Astore	55,704,000	52,993,000	59,545,000
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer	17,908,000	20,088,000	21,895,000
DM1643	Conservator of Forests, Diamer-Astore Division	8,697,000	7,694,000	10,179,000
DM1654	Divisional Forest Officer Diamer	51,377,000	55,372,000	74,016,000
DM1656	Divisional Forest Officer Darel/Tangir	55,467,000	42,038,000	64,207,000
DM1856	Director Environmental Protection Agency Diamer Astore	5,457,000	498,000	5,772,000
GL1640	Coordinator REDD+ GB	5,843,000	4,295,000	6,853,000
GL1641	Director Khunjab National Park Gilgit	27,600,000	32,415,000	33,309,000
GL1642	Chief Conservator Forest Parks & Wildlife GB	15,462,000	20,024,000	19,527,000
GL1643	Conservator of Forests, Gilgit	25,144,000	27,832,000	30,591,000
GL1644	Divisional Forest Officer, Gilgit	70,629,000	86,391,000	87,011,000
GL1646	Divisional Forest Officer Wildlife GLT	53,559,000	62,356,000	63,329,000
GL1787	Secretary Forest, Wildlife & Environment	43,300,000	57,613,000	54,814,000
GN1063	Divisional Forest Officer Ghanche	31,065,000	29,041,000	36,962,000
GZ1648	Divisional Forest Officer Ghizer	37,228,000	40,079,000	46,354,000
HN1815	Divisional Forest Officer Hunza	17,029,000	15,685,000	22,740,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
NG1815	Divisional Forest Officer Nagar	18,941,000	19,175,000	33,811,000
RG1094	Divisional Forest Officer Kharmang	14,147,000	12,060,000	16,998,000
SD1094	Divisional Forest Officer Skardu	58,610,000	52,548,000	64,212,000
SD1600	Central Karakurak National Park Skardu	14,612,000	2,260,000	20,983,000
SD1795	Conservator of Forests Baltistan Divisio	9,173,000	9,942,000	11,740,000
SD1796	Wildlife Management Authority (Deosai National Park) Skardu	29,638,000	29,948,000	34,687,000
SD1856	Director Environmental Protection Agency Baltistan Region	5,426,000	2,321,000	6,379,000
SS1094	Divisional Forest Officer Shigar	15,706,000	15,030,000	21,603,000
GL1813	Conservator Parks & Wildlife Gilgit-Baltan	19,947,000	17,817,000	24,969,000
GL1856	Director Environmental Protection Agency Gilgit-Baltan	15,152,000	19,695,000	18,663,000
TOTAL		722,821,000	735,210,000	891,149,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>640,033,000</u>	<u>600,914,000</u>	<u>804,970,000</u>
A011	PAY	<u>295,045,000</u>	<u>208,081,000</u>	<u>319,955,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>76,192,000</u>	<u>51,201,000</u>	<u>90,168,000</u>
A01101	Basic Pay	68,816,000	46,762,000	81,579,000
A01103	Special pay	7,376,000	4,367,000	8,589,000
A01105	Qualification Pay		71,000	
A01110	Current/Additional Charge Pay (Officer)		1,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>218,853,000</u>	<u>156,880,000</u>	<u>229,787,000</u>
A01151	Pay of Other Staff	190,978,000	141,980,000	201,851,000
A01152	Personal pay		194,000	
A01153	Special pay	27,875,000	14,706,000	27,936,000
A012	ALLOWANCES	<u>344,988,000</u>	<u>392,833,000</u>	<u>485,015,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>221,780,000</u>	<u>238,082,000</u>	<u>316,767,000</u>
A01202	House rent Allowance	27,982,000	18,199,000	27,850,000
A01203	Conveyance allowance	30,588,000	19,722,000	28,026,000
A0120D	Integrated Allowance	383,000	475,000	708,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		155,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	889,000	609,000	827,000
A01211	Hill allowance	1,878,000	768,000	3,170,000
A01216	Qualification allowance	129,000	460,000	120,000
A01217	Medical allowance	21,681,000	14,050,000	21,416,000
A0121C	Additional Pay Allowance		18,000	
A0121N	Personal Allowance	20,000	20,000	20,000
A01224	Entertainment allowance	32,000	31,000	32,000
A01226	Computer allowance	39,000	45,000	41,000
A0122M	Ad-hoc Relief Allowance-2016	19,237,000	13,188,000	19,986,000
A0122N	Special Conveyance Allowance to Disbaled Employees		224,000	24,000
A0122S	Utility Allowance	1,900,000	1,448,000	1,900,000
A0122Y	Ad-hoc Relief Allowance 2017	24,976,000	18,804,000	28,002,000
A01238	Charge allowance		326,000	
A01239	Special allowance	27,000	4,000	
A0123E	Executive Allowance	5,900,000	2,977,000	5,900,000
A0123G	Ad-hoc Relief Allowance-2018	24,971,000	18,804,000	28,160,000

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FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief Allowance 2019	27,491,000	20,500,000	27,651,000
A0123X	Ad-hoc Relief Allowance 2020	32,657,000	26,667,000	38,976,000
A0124C	Disparity Reduction Allowance		58,537,000	55,410,000
A0124F	Adhoc Relief Allowance -2021		18,147,000	27,548,000
A01250	Incentive Allowance	1,000,000	3,213,000	1,000,000
A01264	Technical Allowance		691,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>123,208,000</u>	<u>154,751,000</u>	<u>168,248,000</u>
A01273	Honoraria	2,000,000	2,000,000	2,000,000
A01274	Medical charges		4,012,000	
A01277	Contingent paid staff	121,208,000	148,739,000	166,248,000
A03	TOTAL OPERATING EXPENSES	<u>63,543,000</u>	<u>98,825,000</u>	<u>65,413,000</u>
A032	COMMUNICATIONS	<u>2,401,000</u>	<u>2,476,000</u>	<u>2,401,000</u>
A03201	Postage and telegraph	236,000	187,000	236,000
A03202	Telephone and trunk call	2,135,000	2,259,000	2,135,000
A03205	Courier and pilot service	30,000	30,000	30,000
A033	UTILITIES	<u>14,650,000</u>	<u>16,812,000</u>	<u>14,650,000</u>
A03303	Electricity	1,510,000	2,111,000	1,510,000
A03304	Hot and cold weather charges	13,140,000	14,701,000	13,140,000
A034	OCCUPANCY COSTS	<u>2,961,000</u>	<u>27,195,000</u>	<u>2,711,000</u>
A03402	Rent for office building	2,961,000	4,006,000	2,711,000
A03403	Rent for residential building		1,510,000	
A03410	Security		21,679,000	
A038	TRAVEL & TRANSPORTATION	<u>27,821,000</u>	<u>33,215,000</u>	<u>29,741,000</u>
A03805	Travelling allowance	11,607,000	15,320,000	11,607,000
A03806	Transportation of Goods (Govt.)	275,000	274,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	15,862,000	17,561,000	17,782,000
A03808	Conveyance charges (Govt.)	77,000	60,000	77,000
A039	GENERAL	<u>15,710,000</u>	<u>19,127,000</u>	<u>15,910,000</u>
A03901	Stationery	5,602,000	6,188,000	5,702,000
A03902	Printing and publication	663,000	2,463,000	663,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers periodicals and books	265,000	228,000	265,000
A03906	Uniforms and protective clothing	1,166,000	1,166,000	1,166,000
A03917	Law charges	960,000	950,000	960,000
A03930	Vocational and Manpower Training	400,000	400,000	400,000
A03963	Feeding Diet Food Charges	1,000,000	1,000,000	1,000,000
A03970	Others	5,654,000	6,732,000	5,754,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>9,576,000</u>	
A041	PENSION		<u>9,576,000</u>	
A04114	Superannuation Encashment of L.P.R		9,576,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>2,123,000</u>	
A052	GRANTS DOMESTIC		<u>2,123,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		2,100,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		23,000	
A06	TOTAL TRANSFERS	<u>555,000</u>	<u>654,000</u>	<u>555,000</u>
A063	ENTERTAINMENT & GIFTS	<u>555,000</u>	<u>654,000</u>	<u>555,000</u>
A06301	Entertainments & Gifts	555,000	654,000	555,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>1,650,000</u>	<u>1,450,000</u>	<u>1,650,000</u>
A092	COMPUTER EQUIPMENT	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09201	Hardware	100,000	100,000	100,000
A094	OTHER STORES AND STOCKS	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A09401	Medical stores	250,000	250,000	250,000
A09402	Newsprint	300,000	300,000	300,000
A09408	Generic Consumables	200,000	200,000	200,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY OBJECT				
A096	PURCHASE OF PLANT AND MACHINERY	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery	300,000	300,000	300,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture	500,000	300,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>17,040,000</u>	<u>21,668,000</u>	<u>18,561,000</u>
A130	TRANSPORT	<u>11,875,000</u>	<u>16,503,000</u>	<u>13,396,000</u>
A13001	Transport	11,875,000	16,503,000	13,396,000
A131	MACHINERY AND EQUIPMENT	<u>670,000</u>	<u>670,000</u>	<u>670,000</u>
A13101	Machinery and Equipment	670,000	670,000	670,000
A132	FURNITURE AND FIXTURE	<u>640,000</u>	<u>640,000</u>	<u>640,000</u>
A13201	Furniture and Fixtures	640,000	640,000	640,000
A133	BUILDINGS AND STRUCTURE	<u>3,855,000</u>	<u>3,855,000</u>	<u>3,855,000</u>
A13370	Others	3,855,000	3,855,000	3,855,000
NET TOTAL		722,821,000	735,210,000	891,149,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	194			194	27,241,000
02	243			243	40,512,000
03	1			1	265,000
04	22			22	3,537,000
05	29			29	7,343,000
06	1			1	120,000
07	5			5	884,000
09	364			364	73,333,000
11	115			115	31,795,000
12	6			6	1,810,000
14	27			27	8,436,000
16	66			66	27,841,000
17	40			40	23,873,000
18	24			24	26,420,000
19	6			6	6,817,000
20	2			2	3,203,000
TOTAL	1145			1145	283,430,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
DM1643	Conservator of Forests, Diamer-Astore Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,059,000</u>	<u>5,035,000</u>	<u>7,405,000</u>
A011	TOTAL PAY		8	8	<u>2,550,000</u>	<u>1,409,000</u>	<u>2,575,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,609,000</u>	<u>1,409,000</u>	<u>1,663,000</u>
A01101	Total Basic Pay		2	2	<u>1,469,000</u>	<u>1,286,000</u>	<u>1,523,000</u>
C086	Conservator of Forest	(BPS-19)	1	1	1,077,000		1,113,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	392,000		410,000
A01103	Special pay				140,000	123,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>941,000</u>		<u>912,000</u>
A01151	Total Pay of Other Staff		6	6	<u>841,000</u>		<u>811,000</u>
D021	Data Entry Operator	(BPS-12)	1	1	183,000		171,000
L093	Lower Division Clerk	(BPS-11)	1	1	161,000		162,000
S181	Storekeeper	(BPS-07)	1	1	146,000		139,000
M011	Mali	(BPS-01)	1	1	117,000		113,000
N006	Naib Qasid	(BPS-01)	1	1	117,000		113,000
S167	Sweeper	(BPS-01)	1	1	117,000		113,000
A01153	Special pay				100,000		101,000
A012	TOTAL ALLOWANCES				<u>3,509,000</u>	<u>3,626,000</u>	<u>4,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,577,000</u>	<u>1,226,000</u>	<u>2,430,000</u>
A01202	House rent Allowance				148,000	17,000	148,000
A01203	Conveyance allowance				216,000	30,000	216,000
A01211	Hill allowance				7,000		7,000
A01217	Medical allowance				145,000	47,000	163,000
A01224	Entertainment allowance					6,000	
A0122M	Ad-hoc Relief Allowance-2016				144,000	86,000	164,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
DM1643	Conservator of Forests, Diamer-Astore Division					
A0122Y	Ad-hoc Relief Allowance 2017			229,000	129,000	228,000
A0123G	Ad-hoc Relief Allowance-2018			229,000	129,000	228,000
A0123P	Ad-hoc Relief Allowance 2019			187,000	78,000	191,000
A0123X	Ad-hoc Relief Allowance 2020			272,000	138,000	290,000
A0124C	Disparity Reduction Allowance				437,000	565,000
A0124F	Adhoc Relief Allowance -2021				129,000	230,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,932,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A01277	Contingent paid staff			<u>1,932,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001	Contingent Paid Staff			1,932,000	2,400,000	2,400,000
A03	TOTAL OPERATING EXPENSES			<u>2,021,000</u>	<u>2,042,000</u>	<u>2,105,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>148,000</u>	<u>169,000</u>	<u>148,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>88,000</u>	<u>109,000</u>	<u>88,000</u>
001	Hot and Cold Weather Charges				109,000	
003	Gilgit-Baltistan Weather Charges			88,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,358,000</u>	<u>1,358,000</u>	<u>1,442,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>522,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	522,000	522,000
A03807	P.O.L Charges A.planes			<u>836,000</u>	<u>836,000</u>	<u>920,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			836,000	836,000	920,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
DM1643	Conservator of Forests, Diamer-Astore Division					
A039	TOTAL GENERAL			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970	Others			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Others			180,000	180,000	180,000
A06	TOTAL TRANSFERS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06301	Entertainments & Gifts			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Entertainments & Gifts			25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>592,000</u>	<u>592,000</u>	<u>644,000</u>
A130	TOTAL TRANSPORT			<u>522,000</u>	<u>522,000</u>	<u>574,000</u>
A13001	Transport			<u>522,000</u>	<u>522,000</u>	<u>574,000</u>
001	Transport			522,000	522,000	574,000
A131	TOTAL MACHINERY AND EQUIPMENT			<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
A132	TOTAL FURNITURE AND FIXTURE			<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	35,000	35,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
DM1643	Conservator of Forests, Diamer-Astore Division					
Conservator of Forests, Diamer-Astore Division				8,697,000	7,694,000	10,179,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1643	Conservator of Forets, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>20,668,000</u>	<u>23,172,000</u>	<u>25,940,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>11,069,000</u>	<u>9,648,000</u>	<u>11,351,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,133,000</u>	<u>3,333,000</u>	<u>4,178,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,800,000</u>	<u>3,038,000</u>	<u>3,823,000</u>
C086	Conservator of Forest	(BPS-19)	1	1	765,000		841,000
D149	Divisional Forest Officer (Direction)	(BPS-18)	1	1	1,097,000		1,031,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	406,000		381,000
S147	Superintendent	(BPS-17)	1	1	654,000		712,000
P006	PA to CF	(BPS-16)	1	1	478,000		456,000
R010	Range Forest Officer/ACF	(BPS-16)	1	1	400,000		402,000
A01103	Special pay				333,000	295,000	355,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>6,936,000</u>	<u>6,315,000</u>	<u>7,173,000</u>
A01151	Total Pay of Other Staff		<u>28</u>	<u>28</u>	<u>6,289,000</u>	<u>5,737,000</u>	<u>6,553,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	273,000		274,000
A068	Assistant	(BPS-16)	1	1	290,000		311,000
S117	Stenotypist	(BPS-14)	1	1	344,000		359,000
U019	Upper Division Clerk	(BPS-14)	1	1	344,000		345,000
D021	Data Entry Operator	(BPS-12)	1	1	218,000		251,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,176,000		1,250,000
F040	Forest Guard	(BPS-09)	5	5	1,000,000		1,074,000
M001	Machine Operator	(BPS-07)	1	1	194,000		202,000
D159	Driver	(BPS-05)	3	3	828,000		832,000
C053	Chowkidar	(BPS-02)	4	4	532,000		550,000
N006	Naib Qasid	(BPS-02)	3	3	887,000		890,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1643	Conservator of Forets, Gilgit					
C053	Chowkidar (BPS-01)	2	2	203,000		215,000
A01152	Personal pay				17,000	
A01153	Special pay			647,000	561,000	620,000
A012	TOTAL ALLOWANCES			<u>9,599,000</u>	<u>13,524,000</u>	<u>14,589,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,074,000</u>	<u>10,644,000</u>	<u>11,469,000</u>
A01202	House rent Allowance			990,000	978,000	1,202,000
A01203	Conveyance allowance			1,093,000	852,000	1,107,000
A0120D	Integrated Allowance			17,000	22,000	33,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			27,000	27,000	27,000
A01211	Hill allowance			34,000	28,000	32,000
A01216	Qualification allowance			9,000		
A01217	Medical allowance			651,000	576,000	662,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance				9,000	
A0122M	Ad-hoc Relief Allowance-2016			677,000	602,000	717,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			827,000	877,000	991,000
A01239	Special allowance				4,000	
A0123G	Ad-hoc Relief Allowance-2018			927,000	874,000	991,000
A0123P	Ad-hoc Relief Allowance 2019			908,000	864,000	986,000
A0123X	Ad-hoc Relief Allowance 2020			908,000	1,173,000	1,341,000
A0124C	Disparity Reduction Allowance				2,860,000	2,383,000
A0124F	Adhoc Relief Allowance -2021				868,000	991,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,525,000</u>	<u>2,880,000</u>	<u>3,120,000</u>
A01277	Contingent paid staff			<u>2,525,000</u>	<u>2,880,000</u>	<u>3,120,000</u>
001	Contingent Paid Staff			2,525,000	2,880,000	3,120,000
A03	TOTAL OPERATING EXPENSES			<u>3,536,000</u>	<u>3,288,000</u>	<u>3,641,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1643	Conservator of Forets, Gilgit					
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>818,000</u>	<u>662,000</u>	<u>818,000</u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity			120,000	120,000	120,000
A03304	Hot and cold weather charges			<u>698,000</u>	<u>542,000</u>	<u>698,000</u>
001	Hot and Cold Weather Charges				542,000	
003	Gilgit-Baltistan Weather Charges			698,000		698,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,754,000</u>	<u>1,665,000</u>	<u>1,859,000</u>
A03805	Travelling allowance			<u>679,000</u>	<u>591,000</u>	<u>679,000</u>
001	Travelling Allowance			679,000	591,000	679,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>1,045,000</u>	<u>1,044,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,045,000	1,044,000	1,150,000
A039	TOTAL GENERAL			<u>799,000</u>	<u>796,000</u>	<u>799,000</u>
A03901	Stationery			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001	Stationery			280,000	280,000	280,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			100,000	100,000	100,000
A03970	Others			<u>304,000</u>	<u>301,000</u>	<u>304,000</u>
001	Others			304,000	301,000	304,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>134,000</u>	
A041	TOTAL PENSION				<u>134,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1643	Conservator of Forets, Gilgit					
A04114	Superannuation Encashment of L.P.R				<u>134,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				134,000	
A06	TOTAL TRANSFERS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06301	Entertainments & Gifts			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Entertainments & Gifts			60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>880,000</u>	<u>1,178,000</u>	<u>950,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>998,000</u>	<u>770,000</u>
A13001	Transport			<u>700,000</u>	<u>998,000</u>	<u>770,000</u>
001	Transport			700,000	998,000	770,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13370	Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others - Repair and Maintenance of Building & Structures				130,000	
003	Others (Repair of Buildings/Structure etc)			130,000		130,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1643	Conservator of Forets, Gilgit					
Conservator of Forets, Gilgit				25,144,000	27,832,000	30,591,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1644	Divisional Forest Officer, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>65,216,000</u>	<u>78,092,000</u>	<u>81,441,000</u>
A011	TOTAL PAY		<u>127</u>	<u>127</u>	<u>23,060,000</u>	<u>22,961,000</u>	<u>27,090,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>3,700,000</u>	<u>2,688,000</u>	<u>3,495,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>3,398,000</u>	<u>2,433,000</u>	<u>3,373,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	720,000		586,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	520,000		502,000
R008	Range Forest Officer	(BPS-16)	5	5	2,158,000		2,285,000
A01103	Special pay				302,000	255,000	122,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>120</u>	<u>120</u>	<u>19,360,000</u>	<u>20,273,000</u>	<u>23,595,000</u>
A01151	Total Pay of Other Staff		<u>120</u>	<u>120</u>	<u>17,824,000</u>	<u>18,320,000</u>	<u>21,575,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	422,000		425,000
U019	Upper Division Clerk	(BPS-14)	2	2	520,000		550,000
F041	Forester	(BPS-11)	5	5	1,143,000		2,100,000
I006	Incharge Clerk/LDC	(BPS-11)	1	1	184,000		182,000
L093	Lower Division Clerk	(BPS-11)	6	6	2,103,000		2,115,000
R007	Range Clerk/LDC	(BPS-11)	1	1	174,000		150,000
F040	Forest Guard	(BPS-09)	30	30	3,078,000		4,000,000
G005	Game Watcher	(BPS-09)	9	9	1,445,000		2,100,000
G010	Generator Operator	(BPS-06)	1	1	116,000		120,000
D159	Driver	(BPS-05)	2	2	491,000		398,000
D003	Daftari	(BPS-03)	1	1	258,000		265,000
C053	Chowkidar	(BPS-02)	46	46	5,961,000		7,000,000
D017	Dak Runner	(BPS-02)	1	1	123,000		130,000
N006	Naib Qasid	(BPS-02)	4	4	653,000		670,000
C053	Chowkidar	(BPS-01)	7	7	795,000		1,000,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1644	Divisional Forest Officer, Gilgit						
M011	Mali	(BPS-01)	2	2	242,000		250,000
S167	Sweeper	(BPS-01)	1	1	116,000		120,000
A01152	Personal pay					45,000	
A01153	Special pay				1,536,000	1,908,000	2,020,000
A012	TOTAL ALLOWANCES				<u>42,156,000</u>	<u>55,131,000</u>	<u>54,351,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,616,000</u>	<u>26,966,000</u>	<u>27,711,000</u>
A01202	House rent Allowance				2,789,000	2,495,000	2,869,000
A01203	Conveyance allowance				3,148,000	2,551,000	3,148,000
A0120D	Integrated Allowance				27,000	68,000	27,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				62,000	62,000	
A01211	Hill allowance				145,000	109,000	145,000
A01216	Qualification allowance					50,000	
A01217	Medical allowance				2,340,000	1,779,000	2,359,000
A0122M	Ad-hoc Relief Allowance-2016				1,782,000	1,516,000	1,819,000
A0122N	Special Conveyance Allowance to Disbaled Employees					56,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,402,000	2,101,000	2,457,000
A0123G	Ad-hoc Relief Allowance-2018				2,402,000	2,096,000	2,457,000
A0123P	Ad-hoc Relief Allowance 2019				2,901,000	2,486,000	2,924,000
A0123X	Ad-hoc Relief Allowance 2020				3,618,000	3,121,000	3,618,000
A0124C	Disparity Reduction Allowance					6,774,000	3,762,000
A0124F	Adhoc Relief Allowance -2021					1,702,000	2,126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>20,540,000</u>	<u>28,165,000</u>	<u>26,640,000</u>
A01274	Medical charges					1,525,000	
A01277	Contingent paid staff				<u>20,540,000</u>	<u>26,640,000</u>	<u>26,640,000</u>
001	Contingent Paid Staff				20,540,000	26,640,000	26,640,000
A03	TOTAL OPERATING EXPENSES				<u>4,430,000</u>	<u>4,779,000</u>	<u>4,519,000</u>
A032	TOTAL COMMUNICATIONS				<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A03201	Postage and telegraph				8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03202	Telephone and trunk call			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls			160,000	160,000	160,000
A033	TOTAL UTILITIES			<u>1,890,000</u>	<u>2,115,000</u>	<u>1,890,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>1,790,000</u>	<u>2,015,000</u>	<u>1,790,000</u>
001	Hot and Cold Weather Charges				2,015,000	
003	Gilgit-Baltistan Weather Charges			1,790,000		1,790,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,553,000</u>	<u>1,677,000</u>	<u>1,642,000</u>
A03805	Travelling allowance			<u>635,000</u>	<u>759,000</u>	<u>635,000</u>
001	Travelling Allowance			635,000	759,000	635,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>888,000</u>	<u>888,000</u>	<u>977,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			888,000	888,000	977,000
A039	TOTAL GENERAL			<u>819,000</u>	<u>819,000</u>	<u>819,000</u>
A03901	Stationery			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
001	Stationery			304,000	304,000	304,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03917	Law charges			80,000	80,000	80,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,077,000</u>	
A041	TOTAL PENSION				<u>1,077,000</u>	

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1644	Divisional Forest Officer, Gilgit					
A04114	Superannuation Encashment of L.P.R				<u>1,077,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,077,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>983,000</u>	<u>2,443,000</u>	<u>1,051,000</u>
A130	TOTAL TRANSPORT			<u>679,000</u>	<u>1,369,000</u>	<u>747,000</u>
A13001	Transport			<u>679,000</u>	<u>1,369,000</u>	<u>747,000</u>
001	Transport			679,000	1,369,000	747,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A13101	Machinery and Equipment			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
001	Machinery and Equipment			82,000	82,000	82,000
A132	TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A13201	Furniture and Fixtures			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
001	Furniture and Fixture			62,000	62,000	62,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>160,000</u>	<u>930,000</u>	<u>160,000</u>
A13370	Others			<u>160,000</u>	<u>930,000</u>	<u>160,000</u>
001	Others - Repair and Maintenance of Building & Structures				930,000	
003	Others (Repair of Buildings/Structure etc)			160,000		160,000
Divisional Forest Officer, Gilgit				70,629,000	86,391,000	87,011,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1787	Secretary Forest,Wildlife & Environment						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>35,973,000</u>	<u>26,298,000</u>	<u>47,298,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>15,794,000</u>	<u>7,202,000</u>	<u>25,853,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>9,394,000</u>	<u>4,776,000</u>	<u>17,067,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>8,941,000</u>	<u>4,413,000</u>	<u>16,614,000</u>
S014	Secretary	(BPS-20)	1	1	2,100,000		2,200,000
S101	Special Secretary	(BPS-19)	1	1	750,000		1,991,000
D074	Deputy Secretary	(BPS-18)	2	2	950,000		3,982,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	364,000		936,000
L101	Legal Advisor	(BPS-17)	1	1	364,000		936,000
P025	Personal Secretary	(BPS-17)	1	1	570,000		943,000
P054	Private Secretary	(BPS-17)	1	1	364,000		943,000
S016	Section Officer	(BPS-17)	2	2	2,300,000		1,970,000
S147	Superintendent	(BPS-17)	2	2	539,000		1,900,000
S116	Stenographer	(BPS-16)	1	1	640,000		813,000
A01103	Special pay				453,000	352,000	453,000
A01105	Qualification Pay					11,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>6,400,000</u>	<u>2,426,000</u>	<u>8,786,000</u>
A01151	Total Pay of Other Staff		<u>13</u>	<u>13</u>	<u>4,510,000</u>	<u>2,201,000</u>	<u>6,896,000</u>
A068	Assistant	(BPS-16)	2	2	900,000		1,400,000
S117	Stenotypist	(BPS-14)	2	2	750,000		1,100,000
U019	Upper Division Clerk	(BPS-14)	1	1	640,000		633,000
D021	Data Entry Operator	(BPS-12)	1	1	640,000		610,000
L093	Lower Division Clerk	(BPS-11)	1	1	340,000		473,000
D159	Driver	(BPS-05)	2	2	340,000		1,080,000
N006	Naib Qasid	(BPS-02)	4	4	900,000		1,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787	Secretary Forest,Wildlife & Environment					
A01153	Special pay			1,890,000	225,000	1,890,000
A012	TOTAL ALLOWANCES			<u>20,179,000</u>	<u>19,096,000</u>	<u>21,445,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,861,000</u>	<u>14,071,000</u>	<u>16,565,000</u>
A01202	House rent Allowance			1,100,000	853,000	1,000,000
A01203	Conveyance allowance			720,000	595,000	720,000
A0120D	Integrated Allowance			14,000	44,000	14,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				155,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			800,000	520,000	800,000
A01211	Hill allowance			13,000	11,000	13,000
A01217	Medical allowance			500,000	383,000	500,000
A0121N	Personal Allowance			20,000	20,000	20,000
A01224	Entertainment allowance			14,000	7,000	14,000
A01226	Computer allowance			10,000	9,000	14,000
A0122M	Ad-hoc Relief Allowance-2016			600,000	436,000	600,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122S	Utility Allowance			1,900,000	1,448,000	1,900,000
A0122Y	Ad-hoc Relief Allowance 2017			800,000	667,000	800,000
A01238	Charge allowance				36,000	
A0123E	Executive Allowance			5,900,000	2,977,000	5,900,000
A0123G	Ad-hoc Relief Allowance-2018			800,000	665,000	800,000
A0123P	Ad-hoc Relief Allowance 2019			777,000	538,000	777,000
A0123X	Ad-hoc Relief Allowance 2020			893,000	811,000	893,000
A0124F	Adhoc Relief Allowance -2021				659,000	800,000
A01250	Incentive Allowance			1,000,000	3,213,000	1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,318,000</u>	<u>5,025,000</u>	<u>4,880,000</u>
A01273	Honoraria			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	HONORARIA			2,000,000	2,000,000	2,000,000
A01274	Medical charges				305,000	
A01277	Contingent paid staff			<u>2,318,000</u>	<u>2,720,000</u>	<u>2,880,000</u>
001	Contingent Paid Staff			2,318,000	2,720,000	2,880,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787	Secretary Forest,Wildlife & Environment					
A03	TOTAL OPERATING EXPENSES			<u>3,816,000</u>	<u>28,979,000</u>	<u>3,921,000</u>
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	<u>270,000</u>	<u>220,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	250,000	200,000
A033	TOTAL UTILITIES			<u>513,000</u>	<u>523,000</u>	<u>513,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>413,000</u>	<u>423,000</u>	<u>413,000</u>
001	Hot and Cold Weather Charges				423,000	
003	Gilgit-Baltistan Weather Charges			413,000		413,000
A034	TOTAL OCCUPANCY COSTS				<u>23,189,000</u>	
A03403	Rent for residential building				1,510,000	
A03410	Security				<u>21,679,000</u>	
001	Security				21,679,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,090,000</u>	<u>3,279,000</u>	<u>2,195,000</u>
A03805	Travelling allowance			<u>1,045,000</u>	<u>1,734,000</u>	<u>1,045,000</u>
001	Travelling Allowance			1,045,000	1,734,000	1,045,000
A03807	P.O.L Charges A.planes			<u>1,045,000</u>	<u>1,545,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,045,000	1,545,000	1,150,000
A039	TOTAL GENERAL			<u>993,000</u>	<u>1,718,000</u>	<u>993,000</u>
A03901	Stationery			<u>428,000</u>	<u>839,000</u>	<u>428,000</u>
001	Stationery			428,000	839,000	428,000
A03902	Printing and publication			100,000	200,000	100,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>13,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	13,000	50,000
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787	Secretary Forest,Wildlife & Environment					
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03970	Others			<u>380,000</u>	<u>631,000</u>	<u>380,000</u>
001	Others			380,000	631,000	380,000
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Entertainments & Gifts			250,000	250,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,261,000</u>	<u>2,086,000</u>	<u>3,345,000</u>
A130	TOTAL TRANSPORT			<u>836,000</u>	<u>2,036,000</u>	<u>920,000</u>
A13001	Transport			<u>836,000</u>	<u>2,036,000</u>	<u>920,000</u>
001	Transport			836,000	2,036,000	920,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,375,000</u>		<u>2,375,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787	Secretary Forest,Wildlife & Environment					
Secretary Forest,Wildlife & Environment				43,300,000	57,613,000	54,814,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
SD1796	Wildlife Management Authority (Deosai National Park) Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>27,516,000</u>	<u>26,644,000</u>	<u>32,492,000</u>
A011	TOTAL PAY		<u>52</u>	<u>52</u>	<u>14,724,000</u>	<u>10,852,000</u>	<u>15,739,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,753,000</u>	<u>2,403,000</u>	<u>3,988,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,120,000</u>	<u>2,206,000</u>	<u>3,190,000</u>
W038	WildLife Management Officer	(BPS-18)	1	1	750,000		520,000
S129	Sub Divisional Forest Officer W/L	(BPS-17)	1	1	500,000		430,000
S147	Superintendent	(BPS-17)	1	1	620,000		525,000
R009	Range Forest Officer W/L	(BPS-16)	3	3	1,250,000		1,715,000
A01103	Special pay				633,000	197,000	798,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>10,971,000</u>	<u>8,449,000</u>	<u>11,751,000</u>
A01151	Total Pay of Other Staff		<u>46</u>	<u>46</u>	<u>8,951,000</u>	<u>7,641,000</u>	<u>9,471,000</u>
A009	Accountant	(BPS-16)	1	1	400,000		500,000
G002	Game Inspector	(BPS-11)	2	2	460,000		290,000
G005	Game Watcher	(BPS-09)	24	24	4,800,000		5,173,000
D159	Driver	(BPS-05)	1	1	190,000		190,000
C053	Chowkidar	(BPS-02)	2	2	285,000		250,000
C135	Community Wildlife Guard	(BPS-02)	1	1	145,000		140,000
N006	Naib Qasid	(BPS-02)	3	3	570,000		465,000
C053	Chowkidar	(BPS-01)	10	10	1,866,000		2,222,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		119,000
S167	Sweeper	(BPS-01)	1	1	120,000		122,000
A01153	Special pay				2,020,000	808,000	2,280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
SD1796	Wildlife Management Authority (Deosai National Park) Skardu					
A012	TOTAL ALLOWANCES			<u>12,792,000</u>	<u>15,792,000</u>	<u>16,753,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,701,000</u>	<u>11,934,000</u>	<u>12,913,000</u>
A01202	House rent Allowance			1,374,000	767,000	1,106,000
A01203	Conveyance allowance			1,374,000	1,023,000	149,000
A0120D	Integrated Allowance			141,000	17,000	141,000
A01211	Hill allowance			52,000	45,000	65,000
A01216	Qualification allowance				30,000	
A01217	Medical allowance			908,000	754,000	998,000
A0122M	Ad-hoc Relief Allowance-2016			881,000	672,000	948,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,140,000	971,000	1,053,000
A01238	Charge allowance				20,000	
A0123G	Ad-hoc Relief Allowance-2018			1,064,000	971,000	1,236,000
A0123P	Ad-hoc Relief Allowance 2019			1,173,000	1,068,000	1,173,000
A0123X	Ad-hoc Relief Allowance 2020			1,594,000	1,387,000	1,757,000
A0124C	Disparity Reduction Allowance				3,190,000	3,062,000
A0124F	Adhoc Relief Allowance -2021				971,000	1,225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,091,000</u>	<u>3,858,000</u>	<u>3,840,000</u>
A01274	Medical charges				18,000	
A01277	Contingent paid staff			<u>3,091,000</u>	<u>3,840,000</u>	<u>3,840,000</u>
001	Contingent Paid Staff			3,091,000	3,840,000	3,840,000
A03	TOTAL OPERATING EXPENSES			<u>1,717,000</u>	<u>2,198,000</u>	<u>1,762,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>316,000</u>	<u>797,000</u>	<u>316,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
SD1796	Wildlife Management Authority (Deosai National Park) Skardu					
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>266,000</u>	<u>747,000</u>	<u>266,000</u>
001	Hot and Cold Weather Charges				747,000	
003	Gilgit-Baltistan Weather Charges			266,000		266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>841,000</u>	<u>841,000</u>	<u>886,000</u>
A03805	Travelling allowance			<u>387,000</u>	<u>387,000</u>	<u>387,000</u>
001	Travelling Allowance			387,000	387,000	387,000
A03807	P.O.L Charges A.planes			<u>449,000</u>	<u>449,000</u>	<u>494,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			449,000	449,000	494,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03901	Stationery			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Stationery			220,000	220,000	220,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			50,000	50,000	50,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others			170,000	170,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>701,000</u>	
A041	TOTAL PENSION				<u>701,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>701,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				701,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>405,000</u>	<u>405,000</u>	<u>433,000</u>

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
SD1796	Wildlife Management Authority (Deosai National Park) Skardu					
A130	TOTAL TRANSPORT			275,000	275,000	303,000
A13001	Transport			275,000	275,000	303,000
001	Transport			275,000	275,000	303,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	30,000
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			70,000	70,000	70,000
A13370	Others			70,000	70,000	70,000
001	Others - Repair and Maintenance of Building & Structures				70,000	
003	Others (Repair of Buildings/Structure etc)			70,000		70,000
Wildlife Management Authority (Deosai National Park) Skardu				29,638,000	29,948,000	34,687,000

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FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AT1060	Divisional Forest Officer Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>51,915,000</u>	<u>46,301,000</u>	<u>55,635,000</u>
A011	TOTAL PAY		<u>84</u>	<u>84</u>	<u>20,234,000</u>	<u>13,801,000</u>	<u>18,760,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>3,992,000</u>	<u>2,529,000</u>	<u>2,688,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>3,621,000</u>	<u>2,250,000</u>	<u>2,300,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	1,080,000		115,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	410,000		392,000
S147	Superintendent	(BPS-17)	1	1	640,000		392,000
R008	Range Forest Officer	(BPS-16)	4	4	1,491,000		1,401,000
A01103	Special pay				371,000	219,000	388,000
A01105	Qualification Pay					60,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>77</u>	<u>77</u>	<u>16,242,000</u>	<u>11,272,000</u>	<u>16,072,000</u>
A01151	Total Pay of Other Staff		<u>77</u>	<u>77</u>	<u>14,707,000</u>	<u>10,223,000</u>	<u>14,489,000</u>
A009	Accountant	(BPS-16)	1	1	350,000		245,000
U019	Upper Division Clerk	(BPS-14)	1	1	252,000		280,000
F041	Forester	(BPS-11)	6	6	2,250,000		1,718,000
L093	Lower Division Clerk	(BPS-11)	1	1	161,000		172,000
F040	Forest Guard	(BPS-09)	35	35	7,441,000		7,405,000
G005	Game Watcher	(BPS-09)	1	1	200,000		150,000
D159	Driver	(BPS-05)	2	2	433,000		273,000
C053	Chowkidar	(BPS-02)	8	8	950,000		1,032,000
N006	Naib Qasid	(BPS-02)	4	4	650,000		501,000
C053	Chowkidar	(BPS-01)	14	14	1,300,000		2,217,000
M011	Mali	(BPS-01)	1	1	110,000		113,000
N006	Naib Qasid	(BPS-01)	2	2	500,000		270,000
S167	Sweeper	(BPS-01)	1	1	110,000		113,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AT1060	Divisional Forest Officer Astore					
A01153	Special pay			1,535,000	1,049,000	1,583,000
A012	TOTAL ALLOWANCES			<u>31,681,000</u>	<u>32,500,000</u>	<u>36,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,737,000</u>	<u>15,461,000</u>	<u>20,795,000</u>
A01202	House rent Allowance			2,576,000	1,058,000	1,722,000
A01203	Conveyance allowance			3,324,000	1,299,000	2,218,000
A0120D	Integrated Allowance			32,000	54,000	54,000
A01211	Hill allowance			137,000	56,000	91,000
A01217	Medical allowance			2,328,000	932,000	1,494,000
A0121C	Additional Pay Allowance				18,000	
A0122M	Ad-hoc Relief Allowance-2016			1,965,000	864,000	1,282,000
A0122Y	Ad-hoc Relief Allowance 2017			1,840,000	1,250,000	1,726,000
A01238	Charge allowance				110,000	
A0123G	Ad-hoc Relief Allowance-2018			1,840,000	1,250,000	1,726,000
A0123P	Ad-hoc Relief Allowance 2019			2,049,000	1,423,000	1,944,000
A0123X	Ad-hoc Relief Allowance 2020			2,646,000	1,820,000	2,498,000
A0124C	Disparity Reduction Allowance				4,077,000	4,314,000
A0124F	Adhoc Relief Allowance -2021				1,250,000	1,726,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,944,000</u>	<u>17,039,000</u>	<u>16,080,000</u>
A01274	Medical charges				959,000	
A01277	Contingent paid staff			<u>12,944,000</u>	<u>16,080,000</u>	<u>16,080,000</u>
001	Contingent Paid Staff			12,944,000	16,080,000	16,080,000
A03	TOTAL OPERATING EXPENSES			<u>3,079,000</u>	<u>3,291,000</u>	<u>3,142,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>1,252,000</u>	<u>1,464,000</u>	<u>1,252,000</u>
A03303	Electricity			<u>75,000</u>	<u>287,000</u>	<u>75,000</u>
001	Electricity			75,000	287,000	75,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AT1060	Divisional Forest Officer Astore					
A03304	Hot and cold weather charges			<u>1,177,000</u>	<u>1,177,000</u>	<u>1,177,000</u>
001	Hot and Cold Weather Charges				1,177,000	
003	Gilgit-Baltistan Weather Charges			1,177,000		1,177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,107,000</u>	<u>1,107,000</u>	<u>1,170,000</u>
A03805	Travelling allowance			<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
001	Travelling Allowance			470,000	470,000	470,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>627,000</u>	<u>627,000</u>	<u>690,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			627,000	627,000	690,000
A039	TOTAL GENERAL			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	80,000	80,000
A03917	Law charges			100,000	100,000	100,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,250,000</u>	
A041	TOTAL PENSION				<u>1,250,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,250,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,250,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>923,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>923,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AT1060	Divisional Forest Officer Astore					
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				23,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>710,000</u>	<u>1,228,000</u>	<u>768,000</u>
A130	TOTAL TRANSPORT			<u>575,000</u>	<u>575,000</u>	<u>633,000</u>
A13001	Transport			<u>575,000</u>	<u>575,000</u>	<u>633,000</u>
001	Transport			575,000	575,000	633,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>85,000</u>	<u>603,000</u>	<u>85,000</u>
A13370	Others			<u>85,000</u>	<u>603,000</u>	<u>85,000</u>
001	Others - Repair and Maintenance of Building & Structures				603,000	
003	Others (Repair of Buildings/Structure etc)			85,000		85,000
Divisional Forest Officer Astore				55,704,000	52,993,000	59,545,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DM1654	Divisional Forest Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>47,570,000</u>	<u>51,137,000</u>	<u>70,099,000</u>
A011	TOTAL PAY		<u>90</u>	<u>90</u>	<u>21,147,000</u>	<u>18,345,000</u>	<u>21,972,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>4,184,000</u>	<u>3,485,000</u>	<u>4,486,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>3,834,000</u>	<u>3,179,000</u>	<u>4,167,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	1,000,000		977,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	450,000		583,000
S147	Superintendent	(BPS-17)	1	1	800,000		788,000
R008	Range Forest Officer	(BPS-16)	4	4	1,584,000		1,819,000
A01103	Special pay				350,000	306,000	319,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>83</u>	<u>83</u>	<u>16,963,000</u>	<u>14,860,000</u>	<u>17,486,000</u>
A01151	Total Pay of Other Staff		<u>83</u>	<u>83</u>	<u>15,127,000</u>	<u>13,384,000</u>	<u>15,691,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	400,000		574,000
U019	Upper Division Clerk	(BPS-14)	2	2	380,000		580,000
F041	Forester	(BPS-11)	7	7	1,865,000		2,259,000
L093	Lower Division Clerk	(BPS-11)	3	3	400,000		454,000
F040	Forest Guard	(BPS-09)	33	33	6,000,000		6,495,000
D159	Driver	(BPS-05)	3	3	456,000		492,000
D159	Driver	(BPS-04)	2	2	407,000		443,000
S030	Security Guard	(BPS-04)	1	1	200,000		208,000
C053	Chowkidar	(BPS-02)	19	19	2,687,000		2,887,000
N006	Naib Qasid	(BPS-02)	5	5	1,174,000		950,000
C053	Chowkidar	(BPS-01)	5	5	958,000		95,000
M011	Mali	(BPS-01)	1	1	100,000		127,000
S167	Sweeper	(BPS-01)	1	1	100,000		127,000
A01152	Personal pay					86,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1654	Divisional Forest Officer Diamer					
A01153	Special pay			1,836,000	1,390,000	1,795,000
A012	TOTAL ALLOWANCES			<u>26,423,000</u>	<u>32,792,000</u>	<u>48,127,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,377,000</u>	<u>20,312,000</u>	<u>35,647,000</u>
A01202	House rent Allowance			1,749,000	1,302,000	1,775,000
A01203	Conveyance allowance			2,376,000	1,817,000	2,337,000
A0120D	Integrated Allowance			27,000	54,000	54,000
A01211	Hill allowance			96,000	74,000	97,000
A01217	Medical allowance			1,619,000	1,241,000	1,647,000
A0122M	Ad-hoc Relief Allowance-2016			1,419,000	1,178,000	1,477,000
A0122Y	Ad-hoc Relief Allowance 2017			1,969,000	1,665,000	4,831,000
A01238	Charge allowance				18,000	
A0123G	Ad-hoc Relief Allowance-2018			1,969,000	1,664,000	4,836,000
A0123P	Ad-hoc Relief Allowance 2019			2,251,000	1,914,000	2,500,000
A0123X	Ad-hoc Relief Allowance 2020			2,902,000	2,435,000	7,251,000
A0124C	Disparity Reduction Allowance				5,339,000	4,021,000
A0124F	Adhoc Relief Allowance -2021				1,611,000	4,821,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,046,000</u>	<u>12,480,000</u>	<u>12,480,000</u>
A01277	Contingent paid staff			<u>10,046,000</u>	<u>12,480,000</u>	<u>12,480,000</u>
001	Contingent Paid Staff			10,046,000	12,480,000	12,480,000
A03	TOTAL OPERATING EXPENSES			<u>3,202,000</u>	<u>3,462,000</u>	<u>3,265,000</u>
A032	TOTAL COMMUNICATIONS			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls			160,000	160,000	160,000
A033	TOTAL UTILITIES			<u>1,282,000</u>	<u>1,342,000</u>	<u>1,282,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>1,182,000</u>	<u>1,242,000</u>	<u>1,182,000</u>
001	Hot and Cold Weather Charges				1,242,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1654	Divisional Forest Officer Diamer					
003	Gilgit-Baltistan Weather Charges			1,182,000		1,182,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,065,000</u>	<u>1,265,000</u>	<u>1,128,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>418,000</u>	<u>418,000</u>
001	Travelling Allowance			418,000	418,000	418,000
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes			<u>627,000</u>	<u>827,000</u>	<u>690,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			627,000	827,000	690,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>680,000</u>	<u>680,000</u>	<u>680,000</u>
A03901	Stationery			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001	Stationery			270,000	270,000	270,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	80,000	80,000
A03917	Law charges			100,000	100,000	100,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>605,000</u>	<u>773,000</u>	<u>652,000</u>
A130	TOTAL TRANSPORT			<u>470,000</u>	<u>638,000</u>	<u>517,000</u>
A13001	Transport			<u>470,000</u>	<u>638,000</u>	<u>517,000</u>
001	Transport			470,000	638,000	517,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1654	Divisional Forest Officer Diamer					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13370	Others			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Others - Repair and Maintenance of Building & Structures				85,000	
003	Others (Repair of Buildings/Structure etc)			85,000		85,000
Divisional Forest Officer Diamer				51,377,000	55,372,000	74,016,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DM1656	Divisional Forest Officer Darel/Tangir						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>52,061,000</u>	<u>37,631,000</u>	<u>60,681,000</u>
A011	TOTAL PAY		115	114	<u>23,906,000</u>	<u>12,212,000</u>	<u>23,680,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,323,000</u>	<u>2,310,000</u>	<u>3,253,000</u>
A01101	Total Basic Pay		6	6	<u>3,031,000</u>	<u>2,111,000</u>	<u>2,957,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	500,000		495,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	510,000		530,000
S147	Superintendent	(BPS-17)	1	1	650,000		668,000
R008	Range Forest Officer	(BPS-16)	3	3	1,371,000		1,264,000
A01103	Special pay				292,000	199,000	296,000
A011-2	TOTAL PAY OF OTHER STAFF		109	108	<u>20,583,000</u>	<u>9,902,000</u>	<u>20,427,000</u>
A01151	Total Pay of Other Staff		109	108	<u>18,443,000</u>	<u>8,975,000</u>	<u>18,288,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	400,000		503,000
S117	Stenotypist	(BPS-14)	1	1	300,000		294,000
U019	Upper Division Clerk	(BPS-14)	2	2	500,000		617,000
F041	Forester	(BPS-11)	7	7	2,000,000		1,975,000
L093	Lower Division Clerk	(BPS-11)	2	2	4,000		460,000
F040	Forest Guard	(BPS-09)	54	54	10,040,000		8,518,000
G005	Game Watcher	(BPS-09)	1	1	150,000		194,000
D159	Driver	(BPS-05)	2	2	610,000		787,000
C053	Chowkidar	(BPS-02)	4	4	854,000		550,000
N006	Naib Qasid	(BPS-02)	3	3	410,000		502,000
C053	Chowkidar	(BPS-01)	31	30	3,150,000		3,779,000
M011	Mali	(BPS-01)	1	1	25,000		109,000
A01152	Personal pay					22,000	
A01153	Special pay				2,140,000	905,000	2,139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1656	Divisional Forest Officer Darel/Tangir					
A012	TOTAL ALLOWANCES			<u>28,155,000</u>	<u>25,419,000</u>	<u>37,001,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,688,000</u>	<u>13,659,000</u>	<u>25,241,000</u>
A01202	House rent Allowance			2,330,000	942,000	2,383,000
A01203	Conveyance allowance			2,912,000	1,225,000	2,912,000
A0120D	Integrated Allowance			11,000	22,000	32,000
A01211	Hill allowance			130,000	44,000	130,000
A01217	Medical allowance			2,102,000	757,000	2,103,000
A0122M	Ad-hoc Relief Allowance-2016			1,592,000	759,000	1,576,000
A0122Y	Ad-hoc Relief Allowance 2017			2,084,000	1,111,000	2,109,000
A01238	Charge allowance				76,000	
A0123G	Ad-hoc Relief Allowance-2018			2,084,000	1,111,000	2,109,000
A0123P	Ad-hoc Relief Allowance 2019			2,387,000	1,251,000	2,409,000
A0123X	Ad-hoc Relief Allowance 2020			3,056,000	1,607,000	3,088,000
A0124C	Disparity Reduction Allowance				3,643,000	4,279,000
A0124F	Adhoc Relief Allowance -2021				1,111,000	2,111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,467,000</u>	<u>11,760,000</u>	<u>11,760,000</u>
A01277	Contingent paid staff			<u>9,467,000</u>	<u>11,760,000</u>	<u>11,760,000</u>
001	Contingent Paid Staff			9,467,000	11,760,000	11,760,000
A03	TOTAL OPERATING EXPENSES			<u>2,754,000</u>	<u>2,870,000</u>	<u>2,822,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>940,000</u>	<u>1,056,000</u>	<u>940,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>880,000</u>	<u>996,000</u>	<u>880,000</u>
001	Hot and Cold Weather Charges				996,000	
003	Gilgit-Baltistan Weather Charges			880,000		880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1656	Divisional Forest Officer Darel/Tangir					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,164,000</u>	<u>1,164,000</u>	<u>1,232,000</u>
A03805	Travelling allowance			<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
001	Travelling Allowance			470,000	470,000	470,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>679,000</u>	<u>679,000</u>	<u>747,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			679,000	679,000	747,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>590,000</u>	<u>590,000</u>	<u>590,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	80,000	80,000
A03917	Law charges			150,000	150,000	150,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>885,000</u>	
A041	TOTAL PENSION				<u>885,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>885,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				885,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>652,000</u>	<u>652,000</u>	<u>704,000</u>
A130	TOTAL TRANSPORT			<u>522,000</u>	<u>522,000</u>	<u>574,000</u>
A13001	Transport			<u>522,000</u>	<u>522,000</u>	<u>574,000</u>
001	Transport			522,000	522,000	574,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1656	Divisional Forest Officer Darel/Tangir					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13370	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others - Repair and Maintenance of Building & Structures				80,000	
003	Others (Repair of Buildings/Structure etc)			80,000		80,000
Divisional Forest Officer Darel/Tangir				55,467,000	42,038,000	64,207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DM1856	Director Environmental Protection Agency Diamer Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,184,000</u>		<u>4,466,000</u>
A011	TOTAL PAY		8	8	<u>2,433,000</u>		<u>2,158,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,614,000</u>		<u>1,339,000</u>
A01101	Total Basic Pay		3	3	<u>1,463,000</u>		<u>1,188,000</u>
D041	Deputy Director	(BPS-18)	1	1	790,000		515,000
A086	Assistant Director	(BPS-17)	1	1	408,000		408,000
S009	Scientific Officer	(BPS-16)	1	1	265,000		265,000
A01103	Special pay				151,000		151,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>819,000</u>		<u>819,000</u>
A01151	Total Pay of Other Staff		5	5	<u>734,000</u>		<u>734,000</u>
F012	Field Assistant	(BPS-14)	1	1	204,000		204,000
L093	Lower Division Clerk	(BPS-11)	1	1	168,000		168,000
D159	Driver	(BPS-04)	1	1	132,000		132,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		115,000
S167	Sweeper	(BPS-01)	1	1	115,000		115,000
A01153	Special pay				85,000		85,000
A012	TOTAL ALLOWANCES				<u>1,751,000</u>		<u>2,308,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,751,000</u>		<u>2,308,000</u>
A01202	House rent Allowance				290,000		289,000
A01203	Conveyance allowance				248,000		248,000
A0120D	Integrated Allowance						36,000
A01211	Hill allowance				5,000		6,000
A01217	Medical allowance				138,000		138,000
A0122M	Ad-hoc Relief Allowance-2016				159,000		159,000
A0122Y	Ad-hoc Relief Allowance 2017				212,000		184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1856	Director Environmental Protection Agency Diamer Astore					
A01239	Special allowance			27,000		
A0123G	Ad-hoc Relief Allowance-2018			212,000		184,000
A0123P	Ad-hoc Relief Allowance 2019			200,000		187,000
A0123X	Ad-hoc Relief Allowance 2020			260,000		232,000
A0124C	Disparity Reduction Allowance					461,000
A0124F	Adhoc Relief Allowance -2021					184,000
A03	TOTAL OPERATING EXPENSES			<u>841,000</u>	<u>276,000</u>	<u>863,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A03205	Courier and pilot service			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>20,000</u>	<u>120,000</u>
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>
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>415,000</u>	<u>30,000</u>	<u>437,000</u>
A03805	Travelling allowance			<u>165,000</u>		<u>165,000</u>
001	Travelling Allowance			165,000		165,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>220,000</u>		<u>242,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			220,000		242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1856	Director Environmental Protection Agency Diamer Astore					
A039	TOTAL GENERAL			<u>270,000</u>	<u>190,000</u>	<u>270,000</u>
A03901	Stationery			<u>80,000</u>		<u>80,000</u>
001	Stationery			80,000		80,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03930	Vocational and Manpower Training			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Vocational and Manpower Training			50,000	50,000	50,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09401	Medical stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Stores				50,000	
002	Medical Stores (Medical & Laboratory Equipments)			50,000		50,000
A09402	Newsprint			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newsprint				50,000	
002	Newsprint (Workshop Equipments)			50,000		50,000
A09408	Generic Consumables			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Generic Consumables			50,000	50,000	50,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1856	Director Environmental Protection Agency Diamer Astore					
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>		<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>2,000</u>	<u>123,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>		<u>121,000</u>
A13001	Transport			<u>110,000</u>		<u>121,000</u>
001	Transport			110,000		121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture and Fixture			1,000	1,000	1,000
Director Environmental Protection Agency Diamer Astore				5,457,000	498,000	5,772,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
GN1063	Divisional Forest Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>28,161,000</u>	<u>26,246,000</u>	<u>33,964,000</u>
A011	TOTAL PAY		<u>52</u>	<u>52</u>	<u>11,211,000</u>	<u>7,722,000</u>	<u>11,205,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,509,000</u>	<u>943,000</u>	<u>1,537,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,348,000</u>	<u>861,000</u>	<u>1,376,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	433,000		461,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	406,000		406,000
R008	Range Forest Officer	(BPS-16)	2	2	509,000		509,000
A01103	Special pay				161,000	82,000	161,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>	<u>48</u>	<u>9,702,000</u>	<u>6,779,000</u>	<u>9,668,000</u>
A01151	Total Pay of Other Staff		<u>48</u>	<u>48</u>	<u>8,771,000</u>	<u>6,132,000</u>	<u>8,755,000</u>
F041	Forester	(BPS-11)	4	4	1,121,000		1,163,000
L093	Lower Division Clerk	(BPS-11)	1	1	161,000		167,000
F040	Forest Guard	(BPS-09)	16	16	2,969,000		3,039,000
D159	Driver	(BPS-05)	1	1	198,000		221,000
C053	Chowkidar	(BPS-02)	17	17	2,194,000		2,358,000
N006	Naib Qasid	(BPS-02)	1	1	230,000		237,000
C053	Chowkidar	(BPS-01)	5	5	1,445,000		1,220,000
M011	Mali	(BPS-01)	1	1	223,000		115,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		120,000
S167	Sweeper	(BPS-01)	1	1	115,000		115,000
A01153	Special pay				931,000	647,000	913,000
A012	TOTAL ALLOWANCES				<u>16,950,000</u>	<u>18,524,000</u>	<u>22,759,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,256,000</u>	<u>8,614,000</u>	<u>11,959,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GN1063	Divisional Forest Officer Ghanche					
A01202	House rent Allowance			916,000	599,000	974,000
A01203	Conveyance allowance			1,268,000	782,000	1,302,000
A0120D	Integrated Allowance			7,000		7,000
A01211	Hill allowance			56,000	38,000	58,000
A01217	Medical allowance			923,000	602,000	945,000
A0122M	Ad-hoc Relief Allowance-2016			720,000	506,000	719,000
A0122Y	Ad-hoc Relief Allowance 2017			955,000	691,000	982,000
A0123G	Ad-hoc Relief Allowance-2018			955,000	691,000	982,000
A0123P	Ad-hoc Relief Allowance 2019			1,089,000	784,000	1,120,000
A0123X	Ad-hoc Relief Allowance 2020			1,367,000	1,003,000	1,432,000
A0124C	Disparity Reduction Allowance				2,240,000	2,456,000
A0124F	Adhoc Relief Allowance -2021				678,000	982,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,694,000</u>	<u>9,910,000</u>	<u>10,800,000</u>
A01277	Contingent paid staff			<u>8,694,000</u>	<u>9,910,000</u>	<u>10,800,000</u>
001	Contingent Paid Staff			8,694,000	9,910,000	10,800,000
A03	TOTAL OPERATING EXPENSES			<u>2,332,000</u>	<u>2,223,000</u>	<u>2,384,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>76,000</u>	<u>90,000</u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>76,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			80,000	76,000	80,000
A033	TOTAL UTILITIES			<u>860,000</u>	<u>777,000</u>	<u>860,000</u>
A03303	Electricity			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Electricity			65,000	65,000	65,000
A03304	Hot and cold weather charges			<u>795,000</u>	<u>712,000</u>	<u>795,000</u>
001	Hot and Cold Weather Charges				712,000	
003	Gilgit-Baltistan Weather Charges			795,000		795,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>962,000</u>	<u>960,000</u>	<u>1,014,000</u>
A03805	Travelling allowance			<u>438,000</u>	<u>438,000</u>	<u>438,000</u>
001	Travelling Allowance			438,000	438,000	438,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GN1063	Divisional Forest Officer Ghanche					
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>522,000</u>	<u>522,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	522,000	574,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>420,000</u>	<u>410,000</u>	<u>420,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			10,000		10,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>572,000</u>	<u>572,000</u>	<u>614,000</u>
A130	TOTAL TRANSPORT			<u>418,000</u>	<u>418,000</u>	<u>460,000</u>
A13001	Transport			<u>418,000</u>	<u>418,000</u>	<u>460,000</u>
001	Transport			418,000	418,000	460,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Machinery and Equipment			27,000	27,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Furniture and Fixture			27,000	27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GN1063	Divisional Forest Officer Ghanche					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13370	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others - Repair and Maintenance of Building & Structures				100,000	
003	Others (Repair of Buildings/Structure etc)			100,000		100,000
Divisional Forest Officer Ghanche				31,065,000	29,041,000	36,962,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
GZ1648	Divisional Forest Officer Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>34,382,000</u>	<u>34,759,000</u>	<u>43,412,000</u>
A011	TOTAL PAY		<u>69</u>	<u>69</u>	<u>16,319,000</u>	<u>13,000,000</u>	<u>17,523,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,954,000</u>	<u>2,763,000</u>	<u>3,070,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>2,684,000</u>	<u>2,525,000</u>	<u>2,822,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	960,000		832,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	378,000		589,000
R008	Range Forest Officer	(BPS-16)	3	3	1,346,000		1,401,000
A01103	Special pay				270,000	238,000	248,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>64</u>	<u>64</u>	<u>13,365,000</u>	<u>10,237,000</u>	<u>14,453,000</u>
A01151	Total Pay of Other Staff		<u>64</u>	<u>64</u>	<u>12,062,000</u>	<u>9,249,000</u>	<u>13,153,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	189,000		189,000
F041	Forester	(BPS-11)	2	2	628,000		608,000
G002	Game Inspector	(BPS-11)	3	3	903,000		1,072,000
L093	Lower Division Clerk	(BPS-11)	1	1	251,000		261,000
F040	Forest Guard	(BPS-09)	14	14	2,968,000		3,281,000
G005	Game Watcher	(BPS-09)	15	15	3,189,000		3,553,000
D159	Driver	(BPS-05)	2	2	448,000		519,000
T049	Tractor Driver	(BPS-04)	1	1	124,000		15,000
C053	Chowkidar	(BPS-02)	9	9	1,303,000		1,589,000
N006	Naib Qasid	(BPS-02)	3	3	515,000		442,000
B004	Belder/Chowkidar	(BPS-01)	10	10	1,183,000		1,283,000
C053	Chowkidar	(BPS-01)	1	1	125,000		119,000
M011	Mali	(BPS-01)	1	1	118,000		111,000
S167	Sweeper	(BPS-01)	1	1	118,000		111,000
A01153	Special pay				1,303,000	988,000	1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GZ1648	Divisional Forest Officer Ghizer					
A012	TOTAL ALLOWANCES			<u>18,063,000</u>	<u>21,759,000</u>	<u>25,889,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,881,000</u>	<u>14,543,000</u>	<u>18,209,000</u>
A01202	House rent Allowance			1,436,000	1,093,000	1,472,000
A01203	Conveyance allowance			1,812,000	1,227,000	1,694,000
A0120D	Integrated Allowance			17,000	23,000	22,000
A01211	Hill allowance			77,000	40,000	1,260,000
A01217	Medical allowance			1,261,000	920,000	1,260,000
A0122M	Ad-hoc Relief Allowance-2016			1,057,000	838,000	1,039,000
A0122Y	Ad-hoc Relief Allowance 2017			1,372,000	1,180,000	1,396,000
A0123G	Ad-hoc Relief Allowance-2018			1,372,000	1,180,000	1,396,000
A0123P	Ad-hoc Relief Allowance 2019			1,580,000	1,326,000	1,607,000
A0123X	Ad-hoc Relief Allowance 2020			1,897,000	1,705,000	2,094,000
A0124C	Disparity Reduction Allowance				3,841,000	3,486,000
A0124F	Adhoc Relief Allowance -2021				1,170,000	1,483,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,182,000</u>	<u>7,216,000</u>	<u>7,680,000</u>
A01274	Medical charges				16,000	
A01277	Contingent paid staff			<u>6,182,000</u>	<u>7,200,000</u>	<u>7,680,000</u>
001	Contingent Paid Staff			6,182,000	7,200,000	7,680,000
A03	TOTAL OPERATING EXPENSES			<u>2,238,000</u>	<u>2,325,000</u>	<u>2,292,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>50,000</u>	<u>52,000</u>
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>829,000</u>	<u>918,000</u>	<u>829,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>789,000</u>	<u>878,000</u>	<u>789,000</u>
001	Hot and Cold Weather Charges				878,000	
003	Gilgit-Baltistan Weather Charges			789,000		789,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GZ1648	Divisional Forest Officer Ghizer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>912,000</u>	<u>912,000</u>	<u>966,000</u>
A03805	Travelling allowance			<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
001	Travelling Allowance			334,000	334,000	334,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>543,000</u>	<u>543,000</u>	<u>597,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			543,000	543,000	597,000
A03808	Conveyance charges (Govt.)			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>445,000</u>	<u>445,000</u>	<u>445,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Uniforms and Protective Clothing			60,000	60,000	60,000
A03917	Law charges			50,000	50,000	50,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others			170,000	170,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,187,000</u>	
A041	TOTAL PENSION				<u>1,187,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,187,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,187,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,200,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GZ1648	Divisional Forest Officer Ghizer					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>608,000</u>	<u>608,000</u>	<u>650,000</u>
A130	TOTAL TRANSPORT			<u>418,000</u>	<u>418,000</u>	<u>460,000</u>
A13001	Transport			<u>418,000</u>	<u>418,000</u>	<u>460,000</u>
001	Transport			418,000	418,000	460,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13370	Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others - Repair and Maintenance of Building & Structures				120,000	
003	Others (Repair of Buildings/Structure etc)			120,000		120,000
Divisional Forest Officer Ghizer				37,228,000	40,079,000	46,354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
HN1815	Divisional Forest Officer Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,999,000</u>	<u>11,610,000</u>	<u>18,560,000</u>
A011	TOTAL PAY		25	25	<u>6,099,000</u>	<u>4,341,000</u>	<u>6,319,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,110,000</u>	<u>2,003,000</u>	<u>2,190,000</u>
A01101	Total Basic Pay		3	3	<u>1,920,000</u>	<u>1,845,000</u>	<u>2,000,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	824,000		856,000
S147	Superintendent	(BPS-17)	1	1	712,000		738,000
R008	Range Forest Officer	(BPS-16)	1	1	384,000		406,000
A01103	Special pay				190,000	158,000	190,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>3,989,000</u>	<u>2,338,000</u>	<u>4,129,000</u>
A01151	Total Pay of Other Staff		22	22	<u>3,589,000</u>	<u>2,128,000</u>	<u>3,729,000</u>
A009	Accountant	(BPS-16)	1	1	282,000		298,000
D021	Data Entry Operator	(BPS-12)	1	1	225,000		239,000
F041	Forester	(BPS-11)	1	1	317,000		327,000
L093	Lower Division Clerk	(BPS-11)	2	2	462,000		489,000
F040	Forest Guard	(BPS-09)	5	5	754,000		754,000
D159	Driver	(BPS-04)	1	1	157,000		167,000
C053	Chowkidar	(BPS-02)	2	2	278,000		285,000
C053	Chowkidar	(BPS-01)	5	5	567,000		597,000
N006	Naib Qasid	(BPS-01)	3	3	417,000		439,000
S167	Sweeper	(BPS-01)	1	1	130,000		134,000
A01153	Special pay				400,000	210,000	400,000
A012	TOTAL ALLOWANCES				<u>6,900,000</u>	<u>7,269,000</u>	<u>12,241,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,775,000</u>	<u>4,629,000</u>	<u>6,686,000</u>
A01202	House rent Allowance				1,000,000	293,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HN1815	Divisional Forest Officer Hunza					
A01203	Conveyance allowance			655,000	391,000	670,000
A0120D	Integrated Allowance			11,000	33,000	33,000
A01211	Hill allowance			27,000	14,000	27,000
A01217	Medical allowance			465,000	259,000	465,000
A01226	Computer allowance				9,000	
A0122M	Ad-hoc Relief Allowance-2016			390,000	267,000	400,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			520,000	394,000	540,000
A0123G	Ad-hoc Relief Allowance-2018			520,000	392,000	540,000
A0123P	Ad-hoc Relief Allowance 2019			535,000	363,000	540,000
A0123X	Ad-hoc Relief Allowance 2020			652,000	511,000	700,000
A0124C	Disparity Reduction Allowance				1,287,000	1,180,000
A0124F	Adhoc Relief Allowance -2021				392,000	567,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,125,000</u>	<u>2,640,000</u>	<u>5,555,000</u>
A01277	Contingent paid staff			<u>2,125,000</u>	<u>2,640,000</u>	<u>5,555,000</u>
001	Contingent Paid Staff			2,125,000	2,640,000	5,555,000
A03	TOTAL OPERATING EXPENSES			<u>3,200,000</u>	<u>3,245,000</u>	<u>3,280,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001	Hot and Cold Weather Charges				300,000	
003	Gilgit-Baltistan Weather Charges			250,000		250,000
A034	TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03402	Rent for office building			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HN1815	Divisional Forest Officer Hunza					
001	Rent for Office Building			800,000	800,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,415,000</u>	<u>1,410,000</u>	<u>1,495,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance			600,000	600,000	600,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	880,000
A03808	Conveyance charges (Govt.)			5,000		5,000
A039	TOTAL GENERAL			<u>595,000</u>	<u>595,000</u>	<u>595,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery			250,000	250,000	250,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	80,000	80,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>830,000</u>	<u>830,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001	Transport			700,000	700,000	770,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HN1815	Divisional Forest Officer Hunza					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13370	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others - Repair and Maintenance of Building & Structures				70,000	
003	Others (Repair of Buildings/Structure etc)			70,000		70,000
Divisional Forest Officer Hunza				17,029,000	15,685,000	22,740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
NG1815	Divisional Forest Officer Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>17,075,000</u>	<u>17,002,000</u>	<u>31,880,000</u>
A011	TOTAL PAY		30	30	<u>6,708,000</u>	<u>4,907,000</u>	<u>9,485,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,125,000</u>	<u>959,000</u>	<u>795,000</u>
A01101	Total Basic Pay		2	2	<u>945,000</u>	<u>867,000</u>	<u>574,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	495,000		64,000
R008	Range Forest Officer	(BPS-16)	1	1	450,000		510,000
A01103	Special pay				180,000	92,000	221,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>5,583,000</u>	<u>3,948,000</u>	<u>8,690,000</u>
A01151	Total Pay of Other Staff		28	28	<u>4,824,000</u>	<u>3,569,000</u>	<u>7,260,000</u>
F041	Forester	(BPS-11)	1	1	185,000		210,000
L093	Lower Division Clerk	(BPS-11)	2	2	195,000		320,000
F040	Forest Guard	(BPS-09)	10	10	2,098,000		3,995,000
D159	Driver	(BPS-04)	1	1	156,000		175,000
C053	Chowkidar	(BPS-02)	1	1	195,000		210,000
C053	Chowkidar	(BPS-01)	13	13	1,995,000		2,350,000
A01153	Special pay				759,000	379,000	1,430,000
A012	TOTAL ALLOWANCES				<u>10,367,000</u>	<u>12,095,000</u>	<u>22,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,151,000</u>	<u>5,594,000</u>	<u>8,600,000</u>
A01202	House rent Allowance				690,000	454,000	750,000
A01203	Conveyance allowance				660,000	517,000	710,000
A0120D	Integrated Allowance				6,000		
A01211	Hill allowance				660,000	17,000	790,000
A01216	Qualification allowance					20,000	
A01217	Medical allowance				490,000	416,000	680,000
A0122M	Ad-hoc Relief Allowance-2016				480,000	326,000	640,000
A0122Y	Ad-hoc Relief Allowance 2017				490,000	444,000	720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NG1815	Divisional Forest Officer Nagar					
A0123G	Ad-hoc Relief Allowance-2018			495,000	444,000	675,000
A0123P	Ad-hoc Relief Allowance 2019			590,000	484,000	675,000
A0123X	Ad-hoc Relief Allowance 2020			590,000	631,000	790,000
A0124C	Disparity Reduction Allowance				1,412,000	1,990,000
A0124F	Adhoc Relief Allowance -2021				429,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,216,000</u>	<u>6,501,000</u>	<u>13,795,000</u>
A01274	Medical charges				21,000	
A01277	Contingent paid staff			<u>5,216,000</u>	<u>6,480,000</u>	<u>13,795,000</u>
001	Contingent Paid Staff			5,216,000	6,480,000	13,795,000
A03	TOTAL OPERATING EXPENSES			<u>1,521,000</u>	<u>1,728,000</u>	<u>1,558,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>364,000</u>	<u>471,000</u>	<u>364,000</u>
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>344,000</u>	<u>451,000</u>	<u>344,000</u>
001	Hot and Cold Weather Charges				451,000	
003	Gilgit-Baltistan Weather Charges			344,000		344,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>596,000</u>	<u>696,000</u>	<u>633,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	220,000	220,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NG1815	Divisional Forest Officer Nagar					
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>366,000</u>	<u>466,000</u>	<u>403,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	466,000	403,000
A039	TOTAL GENERAL			<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>345,000</u>	<u>445,000</u>	<u>373,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>375,000</u>	<u>303,000</u>
A13001	Transport			<u>275,000</u>	<u>375,000</u>	<u>303,000</u>
001	Transport			275,000	375,000	303,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NG1815	Divisional Forest Officer Nagar					
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
Divisional Forest Officer Nagar				18,941,000	19,175,000	33,811,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
RG1094	Divisional Forest Officer Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,510,000</u>	<u>10,146,000</u>	<u>15,302,000</u>
A011	TOTAL PAY		25	25	<u>7,022,000</u>	<u>4,587,000</u>	<u>6,967,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,922,000</u>	<u>1,547,000</u>	<u>1,973,000</u>
A01101	Total Basic Pay		3	3	<u>1,766,000</u>	<u>1,416,000</u>	<u>1,817,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	981,000		1,031,000
R008	Range Forest Officer	(BPS-16)	2	2	785,000		786,000
A01103	Special pay				156,000	131,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>5,100,000</u>	<u>3,040,000</u>	<u>4,994,000</u>
A01151	Total Pay of Other Staff		22	22	<u>4,420,000</u>	<u>2,751,000</u>	<u>4,314,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	218,000		218,000
F041	Forester	(BPS-11)	1	1	178,000		178,000
F040	Forest Guard	(BPS-09)	8	8	2,178,000		2,117,000
G005	Game Watcher	(BPS-09)	1	1	251,000		269,000
D159	Driver	(BPS-04)	1	1	177,000		187,000
C053	Chowkidar	(BPS-02)	3	3	539,000		181,000
C053	Chowkidar	(BPS-01)	6	6	760,000		1,045,000
S167	Sweeper	(BPS-01)	1	1	119,000		119,000
A01153	Special pay				680,000	289,000	680,000
A012	TOTAL ALLOWANCES				<u>5,488,000</u>	<u>5,559,000</u>	<u>8,335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,102,000</u>	<u>5,070,000</u>	<u>7,241,000</u>
A01202	House rent Allowance				554,000	340,000	553,000
A01203	Conveyance allowance				805,000	377,000	805,000
A01211	Hill allowance				26,000	15,000	26,000
A01217	Medical allowance				499,000	272,000	460,000
A0122M	Ad-hoc Relief Allowance-2016				464,000	291,000	493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
RG1094	Divisional Forest Officer Kharmang					
A0122Y	Ad-hoc Relief Allowance 2017			608,000	410,000	614,000
A01238	Charge allowance				66,000	
A0123G	Ad-hoc Relief Allowance-2018			608,000	410,000	614,000
A0123P	Ad-hoc Relief Allowance 2019			683,000	435,000	659,000
A0123X	Ad-hoc Relief Allowance 2020			855,000	575,000	866,000
A0124C	Disparity Reduction Allowance				1,460,000	1,537,000
A0124F	Adhoc Relief Allowance -2021				419,000	614,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>386,000</u>	<u>489,000</u>	<u>1,094,000</u>
A01274	Medical charges				9,000	
A01277	Contingent paid staff			<u>386,000</u>	<u>480,000</u>	<u>1,094,000</u>
001	Contingent Paid Staff			386,000	480,000	1,094,000
A03	TOTAL OPERATING EXPENSES			<u>1,347,000</u>	<u>1,397,000</u>	<u>1,384,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>50,000</u>	<u>56,000</u>
A03201	Postage and telegraph			6,000		6,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>230,000</u>	<u>286,000</u>	<u>230,000</u>
A03303	Electricity			<u>30,000</u>	<u>49,000</u>	<u>30,000</u>
001	Electricity			30,000	49,000	30,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>237,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				237,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>656,000</u>	<u>656,000</u>	<u>693,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	275,000	275,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
	H.coptors S.Cars M/C(Govt.)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
RG1094	Divisional Forest Officer Kharmang					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	366,000	403,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>405,000</u>	<u>405,000</u>	<u>405,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>227,000</u>	
A041	TOTAL PENSION				<u>227,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>227,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				227,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>290,000</u>	<u>312,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13001	Transport			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Transport			220,000	220,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
RG1094	Divisional Forest Officer Kharmang					
001	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<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
Divisional Forest Officer Kharmang				14,147,000	12,060,000	16,998,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SD1094	Divisional Forest Officer Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>55,808,000</u>	<u>45,655,000</u>	<u>61,328,000</u>
A011	TOTAL PAY		<u>111</u>	<u>111</u>	<u>32,545,000</u>	<u>19,459,000</u>	<u>29,975,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,106,000</u>	<u>2,821,000</u>	<u>4,074,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,264,000</u>	<u>2,612,000</u>	<u>3,259,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	736,000		942,000
S128	Sub Divisional Forest Officer	(BPS-17)	2	2	894,000		784,000
S147	Superintendent	(BPS-17)	1	1	779,000		751,000
R008	Range Forest Officer	(BPS-16)	2	2	855,000		782,000
A01103	Special pay				842,000	209,000	815,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>105</u>	<u>105</u>	<u>28,439,000</u>	<u>16,638,000</u>	<u>25,901,000</u>
A01151	Total Pay of Other Staff		<u>105</u>	<u>105</u>	<u>22,665,000</u>	<u>15,079,000</u>	<u>20,950,000</u>
A009	Accountant	(BPS-16)	2	2	727,000		432,000
S117	Stenotypist	(BPS-14)	1	1	273,000		246,000
U019	Upper Division Clerk	(BPS-14)	1	1	379,000		308,000
D021	Data Entry Operator	(BPS-12)	1	1	194,000		200,000
F041	Forester	(BPS-11)	5	5	1,873,000		1,670,000
G002	Game Inspector	(BPS-11)	3	3	941,000		804,000
L093	Lower Division Clerk	(BPS-11)	3	3	811,000		420,000
F040	Forest Guard	(BPS-09)	22	22	5,337,000		5,002,000
G005	Game Watcher	(BPS-09)	6	6	1,533,000		1,460,000
D159	Driver	(BPS-05)	2	2	496,000		446,000
D159	Driver	(BPS-04)	1	1	134,000		102,000
T049	Tractor Driver	(BPS-04)	1	1	134,000		102,000
C053	Chowkidar	(BPS-02)	42	42	8,099,000		7,624,000
N006	Naib Qasid	(BPS-02)	6	6	1,322,000		904,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SD1094	Divisional Forest Officer Skardu						
C053	Chowkidar	(BPS-01)	7	7	102,000		1,020,000
C110	Cook	(BPS-01)	1	1	155,000		105,000
S167	Sweeper	(BPS-01)	1	1	155,000		105,000
A01153	Special pay				5,774,000	1,559,000	4,951,000
A012	TOTAL ALLOWANCES				<u>23,263,000</u>	<u>26,196,000</u>	<u>31,353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,399,000</u>	<u>21,335,000</u>	<u>26,553,000</u>
A01202	House rent Allowance				1,770,000	1,462,000	2,108,000
A01203	Conveyance allowance				2,471,000	1,898,000	2,663,000
A0120D	Integrated Allowance				11,000	50,000	22,000
A01211	Hill allowance				123,000	84,000	127,000
A01216	Qualification allowance					5,000	
A01217	Medical allowance				1,999,000	1,423,000	2,111,000
A0122M	Ad-hoc Relief Allowance-2016				1,815,000	1,213,000	1,906,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,621,000	1,695,000	2,307,000
A0123G	Ad-hoc Relief Allowance-2018				2,621,000	1,710,000	2,306,000
A0123P	Ad-hoc Relief Allowance 2019				2,984,000	1,936,000	2,594,000
A0123X	Ad-hoc Relief Allowance 2020				2,984,000	2,481,000	3,336,000
A0124C	Disparity Reduction Allowance					5,620,000	4,767,000
A0124F	Adhoc Relief Allowance -2021					1,710,000	2,306,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,864,000</u>	<u>4,861,000</u>	<u>4,800,000</u>
A01274	Medical charges					613,000	
A01277	Contingent paid staff				<u>3,864,000</u>	<u>4,248,000</u>	<u>4,800,000</u>
001	Contingent Paid Staff				3,864,000	4,248,000	4,800,000
A03	TOTAL OPERATING EXPENSES				<u>2,328,000</u>	<u>2,986,000</u>	<u>2,377,000</u>
A032	TOTAL COMMUNICATIONS				<u>180,000</u>	<u>138,000</u>	<u>180,000</u>
A03201	Postage and telegraph				20,000		20,000
A03202	Telephone and trunk call				<u>160,000</u>	<u>138,000</u>	<u>160,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1094	Divisional Forest Officer Skardu					
001	Telephone and Trunk Calls			160,000	138,000	160,000
A033	TOTAL UTILITIES			<u>860,000</u>	<u>1,560,000</u>	<u>860,000</u>
A03303	Electricity			<u>100,000</u>	<u>470,000</u>	<u>100,000</u>
001	Electricity			100,000	470,000	100,000
A03304	Hot and cold weather charges			<u>760,000</u>	<u>1,090,000</u>	<u>760,000</u>
001	Hot and Cold Weather Charges				1,090,000	
003	Gilgit-Baltistan Weather Charges			760,000		760,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>793,000</u>	<u>793,000</u>	<u>842,000</u>
A03805	Travelling allowance			<u>297,000</u>	<u>297,000</u>	<u>297,000</u>
001	Travelling Allowance			297,000	297,000	297,000
A03807	P.O.L Charges A.planes			<u>491,000</u>	<u>491,000</u>	<u>540,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			491,000	491,000	540,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>495,000</u>	<u>495,000</u>	<u>495,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Stationery			170,000	170,000	170,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			120,000	120,000	120,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,281,000</u>	
A041	TOTAL PENSION				<u>3,281,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,281,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,281,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1094	Divisional Forest Officer Skardu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>474,000</u>	<u>626,000</u>	<u>507,000</u>
A130	TOTAL TRANSPORT			<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
A13001	Transport			<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
001	Transport			334,000	334,000	367,000
A131	TOTAL MACHINERY AND EQUIPMENT			<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
A132	TOTAL FURNITURE AND FIXTURE			<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	35,000	35,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>70,000</u>	<u>222,000</u>	<u>70,000</u>
A13370	Others			<u>70,000</u>	<u>222,000</u>	<u>70,000</u>
001	Others - Repair and Maintenance of Building & Structures				222,000	
003	Others (Repair of Buildings/Structure etc)			70,000		70,000
Divisional Forest Officer Skardu				58,610,000	52,548,000	64,212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SD1856	Director Environmental Protection Agency Baltistan Region						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,153,000</u>	<u>1,630,000</u>	<u>5,073,000</u>
A011	TOTAL PAY		<u>7</u>	<u>6</u>	<u>2,681,000</u>	<u>865,000</u>	<u>3,116,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,847,000</u>	<u>865,000</u>	<u>2,445,000</u>
A01101	Total Basic Pay		2	2	<u>1,718,000</u>	<u>791,000</u>	<u>1,233,000</u>
D041	Deputy Director	(BPS-18)	1	1	859,000		825,000
A086	Assistant Director	(BPS-17)	1	1	859,000		408,000
A01103	Special pay				129,000	74,000	1,212,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5</u>	<u>4</u>	<u>834,000</u>		<u>671,000</u>
A01151	Total Pay of Other Staff		<u>5</u>	<u>4</u>	<u>749,000</u>		<u>602,000</u>
F012	Field Assistant	(BPS-14)	1	1	204,000		204,000
L093	Lower Division Clerk	(BPS-11)	1	1	168,000		168,000
D159	Driver	(BPS-04)	1		147,000		
N006	Naib Qasid	(BPS-01)	1	1	115,000		115,000
S167	Sweeper	(BPS-01)	1	1	115,000		115,000
A01153	Special pay				85,000		69,000
A012	TOTAL ALLOWANCES				<u>1,472,000</u>	<u>765,000</u>	<u>1,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,472,000</u>	<u>765,000</u>	<u>1,957,000</u>
A01202	House rent Allowance				222,000	70,000	204,000
A01203	Conveyance allowance				188,000		166,000
A0120D	Integrated Allowance						11,000
A01211	Hill allowance				6,000		5,000
A01217	Medical allowance				120,000	30,000	102,000
A0122M	Ad-hoc Relief Allowance-2016				144,000	52,000	134,000
A0122Y	Ad-hoc Relief Allowance 2017				194,000	80,000	181,000
A0123G	Ad-hoc Relief Allowance-2018				194,000	80,000	181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1856	Director Environmental Protection Agency Baltistan Region					
A0123P	Ad-hoc Relief Allowance 2019			174,000	40,000	159,000
A0123X	Ad-hoc Relief Allowance 2020			230,000	80,000	211,000
A0124C	Disparity Reduction Allowance				253,000	422,000
A0124F	Adhoc Relief Allowance -2021				80,000	181,000
A03	TOTAL OPERATING EXPENSES			<u>841,000</u>	<u>469,000</u>	<u>863,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A03205	Courier and pilot service			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>48,000</u>	<u>120,000</u>
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>28,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>415,000</u>	<u>195,000</u>	<u>437,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	165,000	165,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>220,000</u>		<u>242,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			220,000		242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1856	Director Environmental Protection Agency Baltistan Region					
A039	TOTAL GENERAL			<u>270,000</u>	<u>190,000</u>	<u>270,000</u>
A03901	Stationery			<u>80,000</u>		<u>80,000</u>
001	Stationery			80,000		80,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03930	Vocational and Manpower Training			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Vocational and Manpower Training			50,000	50,000	50,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09401	Medical stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Stores				50,000	
002	Medical Stores (Medical & Laboratory Equipments)			50,000		50,000
A09402	Newsprint			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newsprint				50,000	
002	Newsprint (Workshop Equipments)			50,000		50,000
A09408	Generic Consumables			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Generic Consumables			50,000	50,000	50,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1856	Director Environmental Protection Agency Baltistan Region					
001	Purchase of Plant & Machinery			50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>		<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>2,000</u>	<u>123,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>		<u>121,000</u>
A13001	Transport			<u>110,000</u>		<u>121,000</u>
001	Transport			110,000		121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture and Fixture			1,000	1,000	1,000
Director Environmental Protection Agency Baltistan Region				5,426,000	2,321,000	6,379,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SS1094	Divisional Forest Officer Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>14,028,000</u>	<u>13,358,000</u>	<u>19,864,000</u>
A011	TOTAL PAY		29	29	<u>6,346,000</u>	<u>5,043,000</u>	<u>6,892,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,854,000</u>	<u>1,633,000</u>	<u>1,751,000</u>
A01101	Total Basic Pay		3	3	<u>1,709,000</u>	<u>1,491,000</u>	<u>1,606,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	833,000		894,000
R008	Range Forest Officer	(BPS-16)	2	2	876,000		712,000
A01103	Special pay				145,000	141,000	145,000
A01110	Current/Additional Charge Pay (Officer)					1,000	
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>4,492,000</u>	<u>3,410,000</u>	<u>5,141,000</u>
A01151	Total Pay of Other Staff		26	26	<u>4,147,000</u>	<u>3,080,000</u>	<u>4,604,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	204,000		202,000
F041	Forester	(BPS-11)	1	1	368,000		372,000
F040	Forest Guard	(BPS-09)	5	5	951,000		932,000
G005	Game Watcher	(BPS-09)	1	1	304,000		305,000
D159	Driver	(BPS-04)	1	1	138,000		162,000
C053	Chowkidar	(BPS-02)	7	7	1,186,000		1,171,000
C053	Chowkidar	(BPS-01)	8	8	747,000		1,339,000
N006	Naib Qasid	(BPS-01)	1	1	119,000		11,000
S167	Sweeper	(BPS-01)	1	1	130,000		110,000
A01153	Special pay				345,000	330,000	537,000
A012	TOTAL ALLOWANCES				<u>7,682,000</u>	<u>8,315,000</u>	<u>12,972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,170,000</u>	<u>5,435,000</u>	<u>7,340,000</u>
A01202	House rent Allowance				730,000	393,000	875,000
A01203	Conveyance allowance				667,000	463,000	702,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SS1094	Divisional Forest Officer Shigar					
A0120D	Integrated Allowance			4,000		97,000
A01211	Hill allowance			25,000	20,000	4,000
A01217	Medical allowance			425,000	345,000	533,000
A0122M	Ad-hoc Relief Allowance-2016			487,000	323,000	471,000
A0122Y	Ad-hoc Relief Allowance 2017			624,000	434,000	564,000
A0123G	Ad-hoc Relief Allowance-2018			624,000	446,000	580,000
A0123P	Ad-hoc Relief Allowance 2019			690,000	476,000	642,000
A0123X	Ad-hoc Relief Allowance 2020			894,000	626,000	830,000
A0124C	Disparity Reduction Allowance				1,464,000	1,445,000
A0124F	Adhoc Relief Allowance -2021				445,000	597,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,512,000</u>	<u>2,880,000</u>	<u>5,632,000</u>
A01277	Contingent paid staff			<u>2,512,000</u>	<u>2,880,000</u>	<u>5,632,000</u>
001	Contingent Paid Staff			2,512,000	2,880,000	5,632,000
A03	TOTAL OPERATING EXPENSES			<u>1,333,000</u>	<u>1,327,000</u>	<u>1,366,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>50,000</u>	<u>56,000</u>
A03201	Postage and telegraph			6,000		6,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>272,000</u>	<u>272,000</u>	<u>272,000</u>
001	Hot and Cold Weather Charges				272,000	
003	Gilgit-Baltistan Weather Charges			272,000		272,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>620,000</u>	<u>653,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	275,000	275,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SS1094	Divisional Forest Officer Shigar					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	330,000	363,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>355,000</u>	<u>355,000</u>	<u>355,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>345,000</u>	<u>345,000</u>	<u>373,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
A13001	Transport			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	Transport			275,000	275,000	303,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SS1094	Divisional Forest Officer Shigar					
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
Divisional Forest Officer Shigar				15,706,000	15,030,000	21,603,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
GL1856	Director Environmental Protection Agency Gilgit-Baltan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,922,000</u>	<u>12,209,000</u>	<u>14,326,000</u>
A011	TOTAL PAY		19	20	<u>6,989,000</u>	<u>5,271,000</u>	<u>7,180,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,151,000</u>	<u>3,030,000</u>	<u>4,269,000</u>
A01101	Total Basic Pay		7	7	<u>3,888,000</u>	<u>2,765,000</u>	<u>3,886,000</u>
D041	Deputy Director	(BPS-18)	1	1	859,000		894,000
D107	Director EPA	(BPS-18)	1	1	849,000		963,000
A086	Assistant Director	(BPS-17)	3	3	1,442,000		1,362,000
S009	Scientific Officer	(BPS-16)	2	2	738,000		667,000
A01103	Special pay				263,000	265,000	383,000
A011-2	TOTAL PAY OF OTHER STAFF		12	13	<u>2,838,000</u>	<u>2,241,000</u>	<u>2,911,000</u>
A01151	Total Pay of Other Staff		12	13	<u>2,611,000</u>	<u>2,030,000</u>	<u>2,604,000</u>
A068	Assistant	(BPS-16)	1	1	369,000		256,000
F012	Field Assistant	(BPS-14)	2	2	697,000		591,000
L093	Lower Division Clerk	(BPS-11)	1	1	175,000		210,000
L012	Laboratory Assistant	(BPS-07)	1	1	194,000		239,000
D159	Driver	(BPS-04)	3	4	595,000		631,000
N006	Naib Qasid	(BPS-01)	2	2	291,000		335,000
S167	Sweeper	(BPS-01)	1	1	145,000		171,000
W025	Watchman	(BPS-01)	1	1	145,000		171,000
A01153	Special pay				227,000	211,000	307,000
A012	TOTAL ALLOWANCES				<u>3,933,000</u>	<u>6,938,000</u>	<u>7,146,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,353,000</u>	<u>6,174,000</u>	<u>6,566,000</u>
A01202	House rent Allowance				567,000	622,000	814,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GL1856	Director Environmental Protection Agency Gilgit-Baltan					
A01203	Conveyance allowance			380,000	349,000	540,000
A0120D	Integrated Allowance			8,000	22,000	22,000
A01211	Hill allowance			13,000	12,000	14,000
A01216	Qualification allowance				180,000	
A01217	Medical allowance			280,000	286,000	385,000
A0122M	Ad-hoc Relief Allowance-2016			341,000	329,000	421,000
A0122Y	Ad-hoc Relief Allowance 2017			441,000	480,000	606,000
A0123G	Ad-hoc Relief Allowance-2018			441,000	480,000	606,000
A0123P	Ad-hoc Relief Allowance 2019			441,000	414,000	545,000
A0123X	Ad-hoc Relief Allowance 2020			441,000	604,000	782,000
A0124C	Disparity Reduction Allowance				1,261,000	1,225,000
A0124F	Adhoc Relief Allowance -2021				444,000	606,000
A01264	Technical Allowance				691,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>764,000</u>	<u>580,000</u>
A01274	Medical charges				184,000	
A01277	Contingent paid staff			<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff			580,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES			<u>3,158,000</u>	<u>5,094,000</u>	<u>3,221,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
A03205	Courier and pilot service			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>302,000</u>	<u>270,000</u>	<u>302,000</u>
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>282,000</u>	<u>250,000</u>	<u>282,000</u>
001	Hot and Cold Weather Charges				250,000	
003	Gilgit-Baltistan Weather Charges			282,000		282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GL1856	Director Environmental Protection Agency Gilgit-Baltan					
A034	TOTAL OCCUPANCY COSTS			<u>855,000</u>	<u>1,190,000</u>	<u>855,000</u>
A03402	Rent for office building			<u>855,000</u>	<u>1,190,000</u>	<u>855,000</u>
001	Rent for Office Building			855,000	1,190,000	855,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,060,000</u>	<u>2,218,000</u>	<u>1,123,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>936,000</u>	<u>418,000</u>
001	Travelling Allowance			418,000	936,000	418,000
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes			<u>627,000</u>	<u>1,267,000</u>	<u>690,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			627,000	1,267,000	690,000
A039	TOTAL GENERAL			<u>861,000</u>	<u>1,336,000</u>	<u>861,000</u>
A03901	Stationery			<u>250,000</u>	<u>435,000</u>	<u>250,000</u>
001	Stationery			250,000	435,000	250,000
A03902	Printing and publication			30,000	230,000	30,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03930	Vocational and Manpower Training			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Vocational and Manpower Training			300,000	300,000	300,000
A03970	Others			<u>270,000</u>	<u>360,000</u>	<u>270,000</u>
001	Others			270,000	360,000	270,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GL1856	Director Environmental Protection Agency Gilgit-Baltan					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09201	Hardware			100,000	100,000	100,000
A094	TOTAL OTHER STORES AND STOCKS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A09401	Medical stores			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Medical Stores				150,000	
002	Medical Stores (Medical & Laboratory Equipments)			150,000		150,000
A09402	Newsprint			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Newsprint				200,000	
002	Newsprint (Workshop Equipments)			200,000		200,000
A09408	Generic Consumables			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Generic Consumables			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>502,000</u>	<u>1,822,000</u>	<u>546,000</u>
A130	TOTAL TRANSPORT			<u>438,000</u>	<u>1,758,000</u>	<u>482,000</u>
A13001	Transport			<u>438,000</u>	<u>1,758,000</u>	<u>482,000</u>
001	Transport			438,000	1,758,000	482,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001	Machinery and Equipment			32,000	32,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201	Furniture and Fixtures			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001	Furniture and Fixture			32,000	32,000	32,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GL1856	Director Environmental Protection Agency Gilgit-Baltan					
Director Environmental Protection Agency Gilgit-Baltan				15,152,000	19,695,000	18,663,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>16,257,000</u>	<u>18,137,000</u>	<u>20,196,000</u>
A011	TOTAL PAY		22	22	<u>5,191,000</u>	<u>4,464,000</u>	<u>5,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,090,000</u>	<u>1,038,000</u>	<u>1,283,000</u>
A01101	Total Basic Pay		2	2	<u>987,000</u>	<u>938,000</u>	<u>1,180,000</u>
S128	Sub Divisional Forest Officer	(BPS-18)	1	1	632,000		771,000
R008	Range Forest Officer	(BPS-16)	1	1	355,000		409,000
A01103	Special pay				103,000	100,000	103,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,101,000</u>	<u>3,426,000</u>	<u>4,231,000</u>
A01151	Total Pay of Other Staff		<u>20</u>	<u>20</u>	<u>3,750,000</u>	<u>3,117,000</u>	<u>3,889,000</u>
G004	Game Inspectors	(BPS-11)	3	3	938,000		970,000
G005	Game Watcher	(BPS-09)	9	9	1,788,000		1,867,000
C053	Chowkidar	(BPS-02)	2	2	293,000		301,000
N006	Naib Qasid	(BPS-02)	1	1	117,000		120,000
C053	Chowkidar	(BPS-01)	4	4	497,000		511,000
S167	Sweeper	(BPS-01)	1	1	117,000		120,000
A01153	Special pay				351,000	309,000	342,000
A012	TOTAL ALLOWANCES				<u>11,066,000</u>	<u>13,673,000</u>	<u>14,682,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,918,000</u>	<u>4,793,000</u>	<u>5,802,000</u>
A01202	House rent Allowance				468,000	373,000	468,000
A01203	Conveyance allowance				532,000	425,000	532,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01211	Hill allowance				24,000	16,000	24,000
A01217	Medical allowance				404,000	296,000	404,000
A0122M	Ad-hoc Relief Allowance-2016				327,000	271,000	327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer					
A0122Y	Ad-hoc Relief Allowance 2017			488,000	406,000	507,000
A0123G	Ad-hoc Relief Allowance-2018			488,000	402,000	507,000
A0123P	Ad-hoc Relief Allowance 2019			507,000	471,000	554,000
A0123X	Ad-hoc Relief Allowance 2020			676,000	555,000	701,000
A0124C	Disparity Reduction Allowance				1,187,000	1,267,000
A0124F	Adhoc Relief Allowance -2021				380,000	507,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,148,000</u>	<u>8,880,000</u>	<u>8,880,000</u>
A01277	Contingent paid staff			<u>7,148,000</u>	<u>8,880,000</u>	<u>8,880,000</u>
001	Contingent Paid Staff			7,148,000	8,880,000	8,880,000
A03	TOTAL OPERATING EXPENSES			<u>1,333,000</u>	<u>1,633,000</u>	<u>1,361,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Hot and Cold Weather Charges				380,000	
003	Gilgit-Baltistan Weather Charges			380,000		380,000
A034	TOTAL OCCUPANCY COSTS			<u>163,000</u>	<u>463,000</u>	<u>163,000</u>
A03402	Rent for office building			<u>163,000</u>	<u>463,000</u>	<u>163,000</u>
001	Rent for Office Building			163,000	463,000	163,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>480,000</u>	<u>480,000</u>	<u>508,000</u>
A03805	Travelling allowance			<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
001	Travelling Allowance			198,000	198,000	198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer					
A03806	Transportation of Goods (Govt.)			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Transportation of Goods			7,000	7,000	7,000
A03807	P.O.L Charges A.planes			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	275,000	303,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>318,000</u>	<u>318,000</u>	<u>338,000</u>
A130	TOTAL TRANSPORT			<u>198,000</u>	<u>198,000</u>	<u>218,000</u>
A13001	Transport			<u>198,000</u>	<u>198,000</u>	<u>218,000</u>
001	Transport			198,000	198,000	218,000
A131	TOTAL MACHINERY AND EQUIPMENT			<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
A132	TOTAL FURNITURE AND FIXTURE			<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	35,000	35,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer					
A133	TOTAL BUILDINGS AND STRUCTURE			<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
Divisional Forest Officer Wildlife, Astore-Diamer				17,908,000	20,088,000	21,895,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1640	Coordinator REDD+ GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,914,000</u>	<u>1,448,000</u>	<u>3,835,000</u>
A011	TOTAL PAY		6	6	<u>1,602,000</u>	<u>744,000</u>	<u>1,820,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>986,000</u>	<u>744,000</u>	<u>1,204,000</u>
A01101	Total Basic Pay		2	2	<u>908,000</u>	<u>687,000</u>	<u>1,100,000</u>
C126	Coordinator Reed+Gilgit	(BPS-18)	1	1	544,000		736,000
G024	GIS Specialist	(BPS-17)	1	1	364,000		364,000
A01103	Special pay				78,000	57,000	104,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>616,000</u>		<u>616,000</u>
A01151	Total Pay of Other Staff		4	4	<u>570,000</u>		<u>570,000</u>
A009	Accountant	(BPS-14)	1	1	227,000		227,000
D159	Driver	(BPS-04)	1	1	123,000		123,000
C053	Chowkidar	(BPS-01)	1	1	110,000		110,000
N006	Naib Qasid	(BPS-01)	1	1	110,000		110,000
A01153	Special pay				46,000		46,000
A012	TOTAL ALLOWANCES				<u>1,312,000</u>	<u>704,000</u>	<u>2,015,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,312,000</u>	<u>704,000</u>	<u>2,015,000</u>
A01202	House rent Allowance				283,000	105,000	308,000
A01203	Conveyance allowance				186,000		186,000
A0120D	Integrated Allowance				5,000		5,000
A01211	Hill allowance				5,000		5,000
A01217	Medical allowance				112,000	22,000	111,000
A0122M	Ad-hoc Relief Allowance-2016				109,000	43,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017				178,000	69,000	167,000
A0123G	Ad-hoc Relief Allowance-2018				144,000	69,000	167,000
A0123P	Ad-hoc Relief Allowance 2019				114,000	35,000	167,000
A0123X	Ad-hoc Relief Allowance 2020				176,000	69,000	195,000
A0124C	Disparity Reduction Allowance					223,000	417,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1640	Coordinator REDD+ GB					
A0124F	Adhoc Relief Allowance -2021				69,000	167,000
A03	TOTAL OPERATING EXPENSES			<u>2,373,000</u>	<u>2,291,000</u>	<u>2,425,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>140,000</u>	<u>58,000</u>	<u>140,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>110,000</u>	<u>28,000</u>	<u>110,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			110,000		110,000
A034	TOTAL OCCUPANCY COSTS			<u>741,000</u>	<u>741,000</u>	<u>741,000</u>
A03402	Rent for office building			<u>741,000</u>	<u>741,000</u>	<u>741,000</u>
001	Rent for Office Building			741,000	741,000	741,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>852,000</u>	<u>852,000</u>	<u>904,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	330,000	330,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>522,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			522,000	522,000	574,000
A039	TOTAL GENERAL			<u>595,000</u>	<u>595,000</u>	<u>595,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1640	Coordinator REDD+ GB					
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>406,000</u>	<u>406,000</u>	<u>443,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	Transport			366,000	366,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Coordinator REDD+ GB				5,843,000	4,295,000	6,853,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1641	Director Khunjrab National Park Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,285,000</u>	<u>27,118,000</u>	<u>29,877,000</u>
A011	TOTAL PAY		<u>48</u>	<u>48</u>	<u>11,836,000</u>	<u>10,579,000</u>	<u>12,361,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,393,000</u>	<u>1,247,000</u>	<u>1,493,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>1,267,000</u>	<u>1,146,000</u>	<u>1,370,000</u>
W038	WildLife Management Officer	(BPS-18)	1	1	667,000		720,000
R008	Range Forest Officer	(BPS-16)	2	2	600,000		650,000
A01103	Special pay				126,000	101,000	123,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>45</u>	<u>10,443,000</u>	<u>9,332,000</u>	<u>10,868,000</u>
A01151	Total Pay of Other Staff		<u>45</u>	<u>45</u>	<u>9,401,000</u>	<u>8,437,000</u>	<u>9,738,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	337,000		350,000
G003	Game Inspector Wildlife	(BPS-11)	4	4	952,000		1,050,000
G005	Game Watcher	(BPS-09)	20	20	4,480,000		4,580,000
C053	Chowkidar	(BPS-02)	18	18	3,378,000		3,478,000
C135	Community Wildlife Guard	(BPS-02)	1	1	144,000		160,000
N006	Naib Qasid	(BPS-01)	1	1	110,000		120,000
A01153	Special pay				1,042,000	895,000	1,130,000
A012	TOTAL ALLOWANCES				<u>12,449,000</u>	<u>16,539,000</u>	<u>17,516,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,585,000</u>	<u>11,912,000</u>	<u>12,716,000</u>
A01202	House rent Allowance				957,000	901,000	1,062,000
A01203	Conveyance allowance				1,192,000	997,000	1,137,000
A0120D	Integrated Allowance				5,000		
A01211	Hill allowance				55,000	46,000	86,000
A01216	Qualification allowance					55,000	
A01217	Medical allowance				885,000	755,000	875,000
A0122M	Ad-hoc Relief Allowance-2016				768,000	663,000	749,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1641	Director Khunjrab National Park Gilgit					
A0122Y	Ad-hoc Relief Allowance 2017			1,001,000	960,000	1,084,000
A0123G	Ad-hoc Relief Allowance-2018			1,001,000	960,000	1,084,000
A0123P	Ad-hoc Relief Allowance 2019			1,156,000	1,108,000	1,252,000
A0123X	Ad-hoc Relief Allowance 2020			1,565,000	1,409,000	1,592,000
A0124C	Disparity Reduction Allowance				3,094,000	2,711,000
A0124F	Adhoc Relief Allowance -2021				964,000	1,084,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,864,000</u>	<u>4,627,000</u>	<u>4,800,000</u>
A01274	Medical charges				67,000	
A01277	Contingent paid staff			<u>3,864,000</u>	<u>4,560,000</u>	<u>4,800,000</u>
001	Contingent Paid Staff			3,864,000	4,560,000	4,800,000
A03	TOTAL OPERATING EXPENSES			<u>2,691,000</u>	<u>3,366,000</u>	<u>2,761,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>120,000</u>	<u>125,000</u>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>660,000</u>	<u>750,000</u>	<u>660,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>580,000</u>	<u>670,000</u>	<u>580,000</u>
001	Hot and Cold Weather Charges				670,000	
003	Gilgit-Baltistan Weather Charges			580,000		580,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,223,000</u>	<u>1,513,000</u>	<u>1,293,000</u>
A03805	Travelling allowance			<u>491,000</u>	<u>491,000</u>	<u>491,000</u>
001	Travelling Allowance			491,000	491,000	491,000
A03806	Transportation of Goods (Govt.)			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Transportation of Goods			22,000	22,000	22,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>1,000,000</u>	<u>770,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	1,000,000	770,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1641	Director Khunjrab National Park Gilgit					
A03808	Conveyance charges (Govt.)			10,000		10,000
A039	TOTAL GENERAL			<u>683,000</u>	<u>983,000</u>	<u>683,000</u>
A03901	Stationery			<u>220,000</u>	<u>320,000</u>	<u>220,000</u>
001	Stationery			220,000	320,000	220,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03917	Law charges			100,000	100,000	100,000
A03970	Others			<u>250,000</u>	<u>450,000</u>	<u>250,000</u>
001	Others			250,000	450,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>624,000</u>	<u>1,931,000</u>	<u>671,000</u>
A130	TOTAL TRANSPORT			<u>470,000</u>	<u>842,000</u>	<u>517,000</u>
A13001	Transport			<u>470,000</u>	<u>842,000</u>	<u>517,000</u>
001	Transport			470,000	842,000	517,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Machinery and Equipment			27,000	27,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Furniture and Fixture			27,000	27,000	27,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>1,035,000</u>	<u>100,000</u>
A13370	Others			<u>100,000</u>	<u>1,035,000</u>	<u>100,000</u>
001	Others - Repair and Maintenance of Building & Structures				1,035,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1641	Director Khunjrab National Park Gilgit					
003	Others (Repair of Buildings/Structure etc)			100,000		100,000
Director Khunjrab National Park Gilgit				27,600,000	32,415,000	33,309,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1642	Chief Conservator Forest Parks & Wildlife GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>13,234,000</u>	<u>11,330,000</u>	<u>16,349,000</u>
A011	TOTAL PAY		<u>25</u>	<u>26</u>	<u>7,939,000</u>	<u>5,489,000</u>	<u>8,252,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,810,000</u>	<u>3,261,000</u>	<u>3,913,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,492,000</u>	<u>2,977,000</u>	<u>3,595,000</u>
C131	Chief Conservator of Forest	(BPS-20)	1	1	1,001,000		1,003,000
P054	Private Secretary	(BPS-17)	1	1	392,000		392,000
P071	Public Relation Officer	(BPS-17)	1	1	392,000		392,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	392,000		392,000
S147	Superintendent	(BPS-17)	1	1	723,000		806,000
S116	Stenographer	(BPS-16)	1	1	592,000		610,000
A01103	Special pay				318,000	284,000	318,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>20</u>	<u>4,129,000</u>	<u>2,228,000</u>	<u>4,339,000</u>
A01151	Total Pay of Other Staff		<u>19</u>	<u>20</u>	<u>3,689,000</u>	<u>2,006,000</u>	<u>3,899,000</u>
A068	Assistant	(BPS-16)	1	1	501,000		537,000
U019	Upper Division Clerk	(BPS-14)	1	1	238,000		266,000
D157	Draftsman	(BPS-11)	1	1	468,000		489,000
F041	Forester	(BPS-11)	1	1	165,000		161,000
L093	Lower Division Clerk	(BPS-11)	2	2	411,000		428,000
F040	Forest Guard	(BPS-09)	1	1	141,000		159,000
T033	Telephone Operator	(BPS-07)	1	1	132,000		147,000
D159	Driver	(BPS-05)	1	1	261,000		280,000
D159	Driver	(BPS-04)	1	1	182,000		188,000
N006	Naib Qasid	(BPS-02)	1	1	358,000		220,000
C053	Chowkidar	(BPS-01)	2	3	281,000		339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1642	Chief Conservator Forest Parks & Wildlife GB						
D017	Dak Runner	(BPS-01)	1	1	112,000		120,000
M011	Mali	(BPS-01)	1	1	110,000		113,000
N006	Naib Qasid	(BPS-01)	3	3	219,000		339,000
S167	Sweeper	(BPS-01)	1	1	110,000		113,000
A01152	Personal pay					7,000	
A01153	Special pay				440,000	215,000	440,000
A012	TOTAL ALLOWANCES				<u>5,295,000</u>	<u>5,841,000</u>	<u>8,097,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,295,000</u>	<u>5,829,000</u>	<u>8,097,000</u>
A01202	House rent Allowance				659,000	362,000	659,000
A01203	Conveyance allowance				715,000	428,000	715,000
A0120D	Integrated Allowance					22,000	
A01211	Hill allowance				22,000	9,000	22,000
A01216	Qualification allowance				120,000	120,000	120,000
A01217	Medical allowance				482,000	268,000	482,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				537,000	364,000	537,000
A0122Y	Ad-hoc Relief Allowance 2017				718,000	499,000	749,000
A0123G	Ad-hoc Relief Allowance-2018				718,000	499,000	749,000
A0123P	Ad-hoc Relief Allowance 2019				659,000	479,000	663,000
A0123X	Ad-hoc Relief Allowance 2020				659,000	663,000	774,000
A0124C	Disparity Reduction Allowance					1,611,000	1,872,000
A0124F	Adhoc Relief Allowance -2021					499,000	749,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>	
A01274	Medical charges					12,000	
A03	TOTAL OPERATING EXPENSES				<u>1,583,000</u>	<u>7,449,000</u>	<u>2,163,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>	<u>155,000</u>	<u>55,000</u>
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>150,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1642	Chief Conservator Forest Parks & Wildlife GB					
001	Telephone and Trunk Calls			50,000	150,000	50,000
A033	TOTAL UTILITIES			<u>108,000</u>	<u>289,000</u>	<u>108,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>209,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				209,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A034	TOTAL OCCUPANCY COSTS				<u>660,000</u>	
A03402	Rent for office building				<u>660,000</u>	
001	Rent for Office Building				660,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>3,935,000</u>	<u>1,480,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>3,235,000</u>	<u>600,000</u>
001	Travelling Allowance			400,000	3,235,000	600,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)			200,000		
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>700,000</u>	<u>880,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	700,000	880,000
A039	TOTAL GENERAL			<u>320,000</u>	<u>2,410,000</u>	<u>520,000</u>
A03901	Stationery			<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery			200,000	250,000	300,000
A03902	Printing and publication			10,000	1,510,000	10,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970	Others			<u>100,000</u>	<u>640,000</u>	<u>200,000</u>
001	Others			100,000	640,000	200,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1642	Chief Conservator Forest Parks & Wildlife GB					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Entertainments & Gifts			50,000	150,000	50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A09601	Purchase of Plant and Machinery			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Purchase of Plant & Machinery			75,000	75,000	75,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>920,000</u>	<u>790,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>900,000</u>	<u>770,000</u>
A13001	Transport			<u>400,000</u>	<u>900,000</u>	<u>770,000</u>
001	Transport			400,000	900,000	770,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1642	Chief Conservator Forest Parks & Wildlife GB					
Chief Conservator Forest Parks & Wildlife GB				15,462,000	20,024,000	19,527,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1646	Divisional Forest Officer Wildlife GLT						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>47,071,000</u>	<u>54,238,000</u>	<u>56,621,000</u>
A011	TOTAL PAY		<u>66</u>	<u>66</u>	<u>17,876,000</u>	<u>16,439,000</u>	<u>17,807,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,134,000</u>	<u>1,379,000</u>	<u>3,266,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,824,000</u>	<u>1,266,000</u>	<u>2,998,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	824,000		850,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	390,000		400,000
C077	Computer Operator	(BPS-16)	1	1	390,000		400,000
R008	Range Forest Officer	(BPS-16)	3	3	1,220,000		1,348,000
A01103	Special pay				310,000	113,000	268,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>60</u>	<u>60</u>	<u>14,742,000</u>	<u>15,060,000</u>	<u>14,541,000</u>
A01151	Total Pay of Other Staff		<u>60</u>	<u>60</u>	<u>12,297,000</u>	<u>13,644,000</u>	<u>13,132,000</u>
A009	Accountant	(BPS-16)	1	1	453,000		460,000
U019	Upper Division Clerk	(BPS-14)	1	1	339,000		370,000
G002	Game Inspector	(BPS-11)	8	8	2,611,000		2,630,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,261,000		1,270,000
P033	Photographer	(BPS-11)	1	1	291,000		300,000
G005	Game Watcher	(BPS-09)	23	23	3,282,000		3,882,000
D159	Driver	(BPS-05)	4	4	843,000		850,000
M001	Machine Operator	(BPS-05)	1	1	291,000		300,000
T048	Tracers	(BPS-05)	2	2	318,000		350,000
C053	Chowkidar	(BPS-02)	6	6	921,000		930,000
C135	Community Wildlife Guard	(BPS-02)	5	5	873,000		950,000
N006	Naib Qasid	(BPS-02)	1	1	232,000		240,000
C053	Chowkidar	(BPS-01)	4	4	582,000		600,000
A01152	Personal pay					17,000	

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1646	Divisional Forest Officer Wildlife GLT					
A01153	Special pay			2,445,000	1,399,000	1,409,000
A012	TOTAL ALLOWANCES			<u>29,195,000</u>	<u>37,799,000</u>	<u>38,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,125,000</u>	<u>19,050,000</u>	<u>20,094,000</u>
A01202	House rent Allowance			2,271,000	1,871,000	2,126,000
A01203	Conveyance allowance			2,001,000	1,671,000	1,726,000
A0120D	Integrated Allowance			5,000	11,000	60,000
A01211	Hill allowance			77,000	67,000	74,000
A01217	Medical allowance			1,326,000	1,128,000	1,226,000
A01226	Computer allowance			20,000	9,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			1,281,000	1,030,000	2,097,000
A0122Y	Ad-hoc Relief Allowance 2017			1,703,000	1,503,000	1,640,000
A0123G	Ad-hoc Relief Allowance-2018			1,703,000	1,503,000	1,640,000
A0123P	Ad-hoc Relief Allowance 2019			1,989,000	1,755,000	1,821,000
A0123X	Ad-hoc Relief Allowance 2020			1,749,000	2,206,000	1,926,000
A0124C	Disparity Reduction Allowance				4,825,000	4,100,000
A0124F	Adhoc Relief Allowance -2021				1,471,000	1,640,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,070,000</u>	<u>18,749,000</u>	<u>18,720,000</u>
A01274	Medical charges				29,000	
A01277	Contingent paid staff			<u>15,070,000</u>	<u>18,720,000</u>	<u>18,720,000</u>
001	Contingent Paid Staff			15,070,000	18,720,000	18,720,000
A03	TOTAL OPERATING EXPENSES			<u>5,228,000</u>	<u>5,824,000</u>	<u>5,338,000</u>
A032	TOTAL COMMUNICATIONS			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Telephone and Trunk Calls			130,000	130,000	130,000
A033	TOTAL UTILITIES			<u>1,060,000</u>	<u>1,456,000</u>	<u>1,060,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>1,000,000</u>	<u>1,396,000</u>	<u>1,000,000</u>

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1646	Divisional Forest Officer Wildlife GLT					
001	Hot and Cold Weather Charges				1,396,000	
003	Gilgit-Baltistan Weather Charges			1,000,000		1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,815,000</u>	<u>2,015,000</u>	<u>1,925,000</u>
A03805	Travelling allowance			<u>715,000</u>	<u>715,000</u>	<u>715,000</u>
001	Travelling Allowance			715,000	715,000	715,000
A03807	P.O.L Charges A.planes			<u>1,100,000</u>	<u>1,300,000</u>	<u>1,210,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	1,300,000	1,210,000
A039	TOTAL GENERAL			<u>2,215,000</u>	<u>2,215,000</u>	<u>2,215,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery			500,000	500,000	500,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Feeding/Diet/Food Charges			1,000,000	1,000,000	1,000,000
A03970	Others			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Others			600,000	600,000	600,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>834,000</u>	
A041	TOTAL PENSION				<u>834,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>834,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				834,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,260,000</u>	<u>1,460,000</u>	<u>1,370,000</u>
A130	TOTAL TRANSPORT			<u>1,100,000</u>	<u>1,300,000</u>	<u>1,210,000</u>
A13001	Transport			<u>1,100,000</u>	<u>1,300,000</u>	<u>1,210,000</u>
001	Transport			1,100,000	1,300,000	1,210,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1646	Divisional Forest Officer Wildlife GLT					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13370	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others - Repair and Maintenance of Building & Structures				100,000	
003	Others (Repair of Buildings/Structure etc)			100,000		100,000
Divisional Forest Officer Wildlife GLT				53,559,000	62,356,000	63,329,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
SD1600	Central Karakurak National Park Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,074,000</u>	<u>272,000</u>	<u>18,606,000</u>
A011	TOTAL PAY		19	19	<u>8,058,000</u>	<u>161,000</u>	<u>13,424,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,529,000</u>	<u>161,000</u>	<u>10,439,000</u>
A01101	Total Basic Pay		5	5	<u>3,798,000</u>	<u>149,000</u>	<u>9,676,000</u>
D104	Director	(BPS-19)	1	1	1,263,000		1,003,000
E029	Ecologist	(BPS-18)	1	1	911,000		7,360,000
A175	Admin and Accounts Officer	(BPS-17)	1	1	724,000		585,000
R008	Range Forest Officer	(BPS-16)	2	2	900,000		728,000
A01103	Special pay				731,000	12,000	763,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,529,000</u>		<u>2,985,000</u>
A01151	Total Pay of Other Staff		14	14	<u>2,959,000</u>		<u>2,388,000</u>
G002	Game Inspector	(BPS-11)	3	3	717,000		580,000
L093	Lower Division Clerk	(BPS-11)	1	1	239,000		193,000
G005	Game Watcher	(BPS-09)	5	5	1,090,000		881,000
D159	Driver	(BPS-04)	2	2	400,000		322,000
C053	Chowkidar	(BPS-01)	2	2	342,000		275,000
N006	Naib Qasid	(BPS-01)	1	1	171,000		137,000
A01153	Special pay				570,000		597,000
A012	TOTAL ALLOWANCES				<u>4,016,000</u>	<u>111,000</u>	<u>5,182,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,016,000</u>	<u>111,000</u>	<u>5,182,000</u>
A01202	House rent Allowance				666,000	14,000	666,000
A01203	Conveyance allowance				660,000	15,000	66,000
A0120D	Integrated Allowance				11,000		11,000
A01211	Hill allowance				12,000		12,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
SD1600	Central Karakurak National Park Skardu					
A01217	Medical allowance			364,000	6,000	364,000
A0122M	Ad-hoc Relief Allowance-2016			314,000	8,000	346,000
A0122Y	Ad-hoc Relief Allowance 2017			494,000	10,000	494,000
A0123G	Ad-hoc Relief Allowance-2018			494,000	10,000	494,000
A0123P	Ad-hoc Relief Allowance 2019			399,000	5,000	399,000
A0123X	Ad-hoc Relief Allowance 2020			602,000	10,000	602,000
A0124C	Disparity Reduction Allowance				23,000	1,234,000
A0124F	Adhoc Relief Allowance -2021				10,000	494,000
A03	TOTAL OPERATING EXPENSES			<u>1,957,000</u>	<u>1,407,000</u>	<u>1,759,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>30,000</u>	<u>330,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>300,000</u>		<u>300,000</u>
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>		
A03402	Rent for office building			<u>250,000</u>		
001	Rent for Office Building			250,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>852,000</u>	<u>852,000</u>	<u>904,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	330,000	330,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>522,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	522,000	574,000
A039	TOTAL GENERAL			<u>495,000</u>	<u>495,000</u>	<u>495,000</u>

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
SD1600	Central Karakurak National Park Skardu					
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A09601	Purchase of Plant and Machinery			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Purchase of Plant & Machinery			75,000	75,000	75,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>406,000</u>	<u>406,000</u>	<u>443,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	Transport			366,000	366,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
SD1600	Central Karakurak National Park Skardu					
Central Karakurak National Park Skardu				14,612,000	2,260,000	20,983,000

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042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY WORKS						
SD1795	Conservator of Forests Baltistan Divisio						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,808,000</u>	<u>7,395,000</u>	<u>9,268,000</u>
A011	TOTAL PAY		13	13	<u>3,163,000</u>	<u>2,750,000</u>	<u>3,163,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>827,000</u>	<u>899,000</u>	<u>827,000</u>
A01101	Total Basic Pay		1	1	<u>758,000</u>	<u>806,000</u>	<u>758,000</u>
C086	Conservator of Forest (BPS-19)		1	1	758,000		758,000
A01103	Special pay				69,000	93,000	69,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,336,000</u>	<u>1,851,000</u>	<u>2,336,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,098,000</u>	<u>1,679,000</u>	<u>2,098,000</u>
S117	Stenotypist (BPS-14)		1	1	303,000		303,000
D021	Data Entry Operator (BPS-12)		1	1	339,000		339,000
L093	Lower Division Clerk (BPS-11)		3	3	587,000		587,000
D159	Driver (BPS-04)		1	1	157,000		157,000
C053	Chowkidar (BPS-01)		3	3	244,000		244,000
M011	Mali (BPS-01)		1	1	356,000		356,000
N006	Naib Qasid (BPS-01)		2	2	112,000		112,000
A01153	Special pay				238,000	172,000	238,000
A012	TOTAL ALLOWANCES				<u>3,645,000</u>	<u>4,645,000</u>	<u>6,105,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,293,000</u>	<u>2,965,000</u>	<u>3,073,000</u>
A01202	House rent Allowance				231,000	245,000	231,000
A01203	Conveyance allowance				321,000	246,000	321,000
A0120D	Integrated Allowance				3,000	22,000	3,000
A01211	Hill allowance				14,000	11,000	14,000
A01217	Medical allowance				245,000	206,000	245,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				214,000	171,000	214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY WORKS					
SD1795	Conservator of Forests Baltistan Divisio					
A0122Y	Ad-hoc Relief Allowance 2017			285,000	249,000	285,000
A0123G	Ad-hoc Relief Allowance-2018			285,000	249,000	285,000
A0123P	Ad-hoc Relief Allowance 2019			290,000	242,000	290,000
A0123X	Ad-hoc Relief Allowance 2020			390,000	333,000	390,000
A0124C	Disparity Reduction Allowance				808,000	390,000
A0124F	Adhoc Relief Allowance -2021				168,000	390,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,352,000</u>	<u>1,680,000</u>	<u>3,032,000</u>
A01277	Contingent paid staff			<u>1,352,000</u>	<u>1,680,000</u>	<u>3,032,000</u>
001	Contingent Paid Staff			1,352,000	1,680,000	3,032,000
A03	TOTAL OPERATING EXPENSES			<u>1,777,000</u>	<u>1,959,000</u>	<u>1,840,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>302,000</u>	<u>120,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>70,000</u>	<u>252,000</u>	<u>70,000</u>
001	Hot and Cold Weather Charges				252,000	
003	Gilgit-Baltistan Weather Charges			70,000		70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,117,000</u>	<u>1,117,000</u>	<u>1,180,000</u>
A03805	Travelling allowance			<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
001	Travelling Allowance			470,000	470,000	470,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>627,000</u>	<u>627,000</u>	<u>690,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			627,000	627,000	690,000
A03808	Conveyance charges (Govt.)			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY WORKS					
SD1795	Conservator of Forests Baltistan Divisio					
A039	TOTAL GENERAL			<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
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			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06301	Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Entertainments & Gifts			40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>548,000</u>	<u>548,000</u>	<u>592,000</u>
A130	TOTAL TRANSPORT			<u>438,000</u>	<u>438,000</u>	<u>482,000</u>
A13001	Transport			<u>438,000</u>	<u>438,000</u>	<u>482,000</u>
001	Transport			438,000	438,000	482,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY WORKS					
SD1795	Conservator of Forests Baltistan Divisio					
001	Furniture and Fixture			25,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13370	Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others - Repair and Maintenance of Building & Structures				60,000	
003	Others (Repair of Buildings/Structure etc)			60,000		60,000
Conservator of Forests Baltistan Divisio				9,173,000	9,942,000	11,740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1813	Conservator Parks & Wildlife Gilgit-Baltan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>16,190,000</u>	<u>14,051,000</u>	<u>21,052,000</u>
A011	TOTAL PAY		<u>35</u>	<u>35</u>	<u>8,543,000</u>	<u>5,830,000</u>	<u>9,774,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,143,000</u>	<u>2,975,000</u>	<u>3,482,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>2,863,000</u>	<u>2,704,000</u>	<u>3,194,000</u>
C087	Conservator Parks & Wildlife	(BPS-19)	1	1	820,000		1,111,000
A036	Administrative Officer	(BPS-17)	1	1	668,000		729,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	392,000		426,000
R008	Range Forest Officer	(BPS-16)	1	1	391,000		275,000
S116	Stenographer	(BPS-16)	1	1	592,000		653,000
A01103	Special pay				280,000	271,000	288,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>5,400,000</u>	<u>2,855,000</u>	<u>6,292,000</u>
A01151	Total Pay of Other Staff		<u>30</u>	<u>30</u>	<u>4,950,000</u>	<u>2,598,000</u>	<u>5,658,000</u>
A009	Accountant	(BPS-16)	1	1	409,000		360,000
G002	Game Inspector	(BPS-11)	1	1	151,000		250,000
L093	Lower Division Clerk	(BPS-11)	3	3	717,000		520,000
G005	Game Watcher	(BPS-09)	11	11	1,554,000		2,148,000
T010	Taxidermist	(BPS-07)	1	1	132,000		157,000
D159	Driver	(BPS-05)	1	1	322,000		325,000
D159	Driver	(BPS-04)	2	2	238,000		423,000
C053	Chowkidar	(BPS-02)	3	3	474,000		475,000
N006	Naib Qasid	(BPS-02)	3	3	513,000		520,000
B003	Belder	(BPS-01)	1	1	110,000		120,000
C053	Chowkidar	(BPS-01)	1	1	110,000		120,000
N006	Naib Qasid	(BPS-01)	1	1	110,000		120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1813	Conservator Parks & Wildlife Gilgit-Baltan						
S167	Sweeper	(BPS-01)	1	1	110,000		120,000
A01153	Special pay				450,000	257,000	634,000
A012	TOTAL ALLOWANCES				<u>7,647,000</u>	<u>8,221,000</u>	<u>11,278,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,295,000</u>	<u>6,286,000</u>	<u>9,598,000</u>
A01202	House rent Allowance				1,216,000	590,000	1,086,000
A01203	Conveyance allowance				664,000	544,000	1,036,000
A0120D	Integrated Allowance				17,000		20,000
A01211	Hill allowance				37,000	12,000	36,000
A01217	Medical allowance				670,000	347,000	704,000
A0122M	Ad-hoc Relief Allowance-2016				570,000	380,000	631,000
A0122Y	Ad-hoc Relief Allowance 2017				781,000	529,000	787,000
A0123G	Ad-hoc Relief Allowance-2018				781,000	519,000	787,000
A0123P	Ad-hoc Relief Allowance 2019				778,000	525,000	873,000
A0123X	Ad-hoc Relief Allowance 2020				781,000	714,000	787,000
A0124C	Disparity Reduction Allowance					1,608,000	2,064,000
A0124F	Adhoc Relief Allowance -2021					518,000	787,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,352,000</u>	<u>1,935,000</u>	<u>1,680,000</u>
A01274	Medical charges					254,000	
A01277	Contingent paid staff				<u>1,352,000</u>	<u>1,681,000</u>	<u>1,680,000</u>
001	Contingent Paid Staff				1,352,000	1,681,000	1,680,000
A03	TOTAL OPERATING EXPENSES				<u>2,907,000</u>	<u>2,917,000</u>	<u>3,001,000</u>
A032	TOTAL COMMUNICATIONS				<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
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	150,000	150,000
A033	TOTAL UTILITIES				<u>386,000</u>	<u>397,000</u>	<u>386,000</u>
A03303	Electricity				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1813	Conservator Parks & Wildlife Gilgit-Baltan					
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>286,000</u>	<u>297,000</u>	<u>286,000</u>
001	Hot and Cold Weather Charges				297,000	
003	Gilgit-Baltistan Weather Charges			286,000		286,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,606,000</u>	<u>1,605,000</u>	<u>1,700,000</u>
A03805	Travelling allowance			<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
001	Travelling Allowance			660,000	660,000	660,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>935,000</u>	<u>935,000</u>	<u>1,029,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			935,000	935,000	1,029,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	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	50,000	50,000
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Others			350,000	350,000	350,000
A06	TOTAL TRANSFERS			<u>70,000</u>	<u>69,000</u>	<u>70,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>70,000</u>	<u>69,000</u>	<u>70,000</u>
A06301	Entertainments & Gifts			<u>70,000</u>	<u>69,000</u>	<u>70,000</u>
001	Entertainments & Gifts			70,000	69,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1813	Conservator Parks & Wildlife Gilgit-Baltan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>780,000</u>	<u>780,000</u>	<u>846,000</u>
A130	TOTAL TRANSPORT			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
A13001	Transport			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
001	Transport			660,000	660,000	726,000
A131	TOTAL MACHINERY AND EQUIPMENT			<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
A132	TOTAL FURNITURE AND FIXTURE			<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	35,000	35,000
A133	TOTAL BUILDINGS AND STRUCTURE			<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
Conservator Parks & Wildlife Gilgit-Baltan				19,947,000	17,817,000	24,969,000