



BUDGET 2024-25



Current Revenue Expenditure Volume-III

FOREST, WILDLIFE & ENVIRONMENT



FINANCE DEPARTMENT
GOVERNMENT OF GILGIT-BALTISTAN



BUDGET 2024-2025

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

Table of Content

S.No	Fund Center Description	Page. No
1	District Wise Summary	1
2	Fund Center Wise Summary	2 - 3
3	Major/Minor & Detail Object Wise Summary	4 - 7
4	BPS Wise Summary of SNE 2024-25	8
5	DDO Wise Detail of SNE & Budget Estimates	9 - 109

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
GILGIT	362	331,458,000	359,462,000	328,310,000	43,972,000	372,282,000
DIAMER	220	148,568,000	134,690,000	122,321,000	13,988,000	136,309,000
SKARDU	201	159,887,000	137,349,000	121,754,000	15,358,000	137,112,000
ASTORE	106	95,469,000	95,415,000	96,887,000	7,190,000	104,077,000
GHIZER	69	49,758,000	49,322,000	48,053,000	3,718,000	51,771,000
GHANCHE	52	42,756,000	38,617,000	38,624,000	3,419,000	42,043,000
NAGAR	30	30,202,000	30,572,000	27,043,000	4,592,000	31,635,000
SHIGAR	29	21,838,000	20,062,000	20,210,000	2,264,000	22,474,000
PROVINCIAL	26	76,514,000	110,566,000	46,263,000	49,739,000	96,002,000
HUNZA	25	29,642,000	21,578,000	26,285,000	5,633,000	31,918,000
KHARMANG	25	20,050,000	17,744,000	13,757,000	2,555,000	16,312,000
TOTAL	1,145	1,006,142,000	1,015,377,000	889,507,000	152,428,000	1,041,935,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AT1060	Divisional Forest Officer Astore	69,545,000	68,800,000	72,664,000
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer	25,924,000	26,615,000	31,413,000
DM1643	Conservator of Forests, Diamer-Astore Division	11,292,000	8,953,000	11,950,000
DM1654	Divisional Forest Officer Diamer	66,220,000	69,122,000	72,227,000
DM1656	Divisional Forest Officer Darel/Tangir	64,870,000	51,997,000	47,232,000
DM1856	Director Environmental Protection Agency Diamer Astore	6,186,000	4,618,000	4,900,000
GL1640	Coordinator REDD+ GB	7,988,000	4,953,000	6,185,000
GL1641	Director Khunjab National Park Gilgit	36,843,000	45,835,000	47,825,000
GL1642	Chief Conservator Forest Parks & Wildlife GB	25,686,000	26,153,000	21,126,000
GL1643	Conservator of Forests, Gilgit	37,267,000	38,368,000	39,551,000
GL1644	Divisional Forest Officer, Gilgit	100,130,000	117,318,000	123,271,000
GL1646	Divisional Forest Officer Wildlife GLT	73,684,000	79,924,000	84,145,000
GL1787	Secretary Forest, Wildlife & Environment	76,514,000	110,566,000	96,002,000
GN1063	Divisional Forest Officer Ghanche	42,756,000	38,617,000	42,043,000
GZ1648	Divisional Forest Officer Ghizer	49,758,000	49,322,000	51,771,000
HN1815	Divisional Forest Officer Hunza	29,642,000	21,578,000	31,918,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
NG1815	Divisional Forest Officer Nagar	30,202,000	30,572,000	31,635,000
RG1094	Divisional Forest Officer Kharmang	20,050,000	17,744,000	16,312,000
SD1094	Divisional Forest Officer Skardu	82,066,000	64,852,000	57,349,000
SD1600	Central Karakurak National Park Skardu	17,624,000	13,876,000	15,851,000
SD1795	Conservator of Forests Baltistan Divisio	11,756,000	13,761,000	14,448,000
SD1796	Wildlife Management Authority (Deosai National Park) Skardu	41,505,000	39,173,000	43,225,000
SD1856	Director Environmental Protection Agency Baltistan Region	6,936,000	5,687,000	6,239,000
SS1094	Divisional Forest Officer Shigar	21,838,000	20,062,000	22,474,000
GL1813	Conservator Parks & Wildlife Gilgit-Baltan	27,015,000	21,208,000	25,792,000
GL1856	Director Environmental Protection Agency Gilgit-Baltan	22,845,000	25,703,000	24,387,000
TOTAL		1,006,142,000	1,015,377,000	1,041,935,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>880,430,000</u>	<u>828,538,000</u>	<u>889,507,000</u>
A011	PAY	<u>406,030,000</u>	<u>314,525,000</u>	<u>317,005,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>104,180,000</u>	<u>89,419,000</u>	<u>92,352,000</u>
A01101	Basic Pay	95,150,000	84,302,000	87,363,000
A01103	Special pay	9,030,000	5,099,000	4,971,000
A01105	Qualification Pay		18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>301,850,000</u>	<u>225,106,000</u>	<u>224,653,000</u>
A01151	Pay of Other Staff	273,110,000	211,033,000	210,803,000
A01152	Personal pay		371,000	360,000
A01153	Special pay	28,740,000	13,702,000	13,490,000
A012	ALLOWANCES	<u>474,400,000</u>	<u>514,013,000</u>	<u>572,502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>288,800,000</u>	<u>307,796,000</u>	<u>300,774,000</u>
A01201	Senior post Allowance		25,000	25,000
A01202	House rent Allowance	26,970,000	18,416,000	17,961,000
A01203	Conveyance allowance	30,350,000	19,934,000	19,620,000
A01209	Special Additional Allowance		10,000	9,000
A0120D	Integrated Allowance	676,000	592,000	778,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	750,000	589,000	571,000
A01211	Hill allowance	1,793,000	762,000	744,000
A01216	Qualification allowance	180,000	1,024,000	810,000
A01217	Medical allowance	21,360,000	14,010,000	13,666,000
A0121C	Additional Pay Allowance		75,000	42,000
A0121N	Personal Allowance	20,000	27,000	27,000
A01224	Entertainment allowance	28,000	28,000	24,000
A01226	Computer allowance	46,000	54,000	54,000
A01228	Orderly allowance		350,000	342,000
A0122M	Ad-hoc Relief Allowance-2016		2,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees	60,000	572,000	560,000
A0122S	Utility Allowance	1,680,000	1,946,000	1,900,000
A0122Y	Ad-hoc Relief Allowance 2017		5,000	3,000
A01238	Charge allowance		115,000	90,000
A01239	Special allowance		72,000	87,000
A0123E	Executive Allowance	9,070,000	9,154,000	8,934,000
A0123G	Ad-hoc Relief Allowance-2018		5,000	3,000
A0123P	Ad-hoc Relief Allowance 2019		14,000	12,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123X	Ad-hoc Relief Allowance 2020	49,640,000	41,111,000	40,159,000
A01241	Utility allowance for electricity		10,000	10,000
A0124C	Disparity Reduction Allowance	65,190,000	42,378,000	41,425,000
A0124F	Adhoc Relief Allowance -2021		4,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%	41,640,000	26,347,000	25,750,000
A0124R	Adhoc Relief Allowance 2022	35,340,000	27,875,000	27,241,000
A0124X	Adhoc Relief Allowance 2023		97,471,000	95,223,000
A01250	Incentive Allowance	4,000,000	3,945,000	3,849,000
A01264	Technical Allowance	7,000	874,000	852,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>185,600,000</u>	<u>206,217,000</u>	<u>271,728,000</u>
A01273	Honoraria	2,000,000	2,000,000	
A01274	Medical charges		1,329,000	
A01277	Contingent paid staff	183,600,000	202,888,000	271,728,000
A03	TOTAL OPERATING EXPENSES	<u>101,368,000</u>	<u>143,767,000</u>	<u>128,738,000</u>
A032	COMMUNICATIONS	<u>2,501,000</u>	<u>2,608,000</u>	<u>2,496,000</u>
A03201	Postage and telegraph	236,000	228,000	231,000
A03202	Telephone and trunk call	2,235,000	2,350,000	2,235,000
A03205	Courier and pilot service	30,000	30,000	30,000
A033	UTILITIES	<u>16,102,000</u>	<u>18,402,000</u>	<u>16,102,000</u>
A03303	Electricity	1,510,000	3,365,000	1,510,000
A03304	Hot and cold weather charges	14,592,000	15,037,000	14,592,000
A034	OCCUPANCY COSTS	<u>23,326,000</u>	<u>53,042,000</u>	<u>40,155,000</u>
A03402	Rent for office building	3,066,000	3,066,000	3,295,000
A03403	Rent for residential building		1,920,000	
A03410	Security	20,260,000	48,056,000	36,860,000
A038	TRAVEL & TRANSPORTATION	<u>40,880,000</u>	<u>46,331,000</u>	<u>49,630,000</u>
A03805	Travelling allowance	14,750,000	15,651,000	17,500,000
A03806	Transportation of Goods (Govt.)	25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	26,100,000	30,650,000	32,100,000
A03808	Conveyance charges (Govt.)	5,000	5,000	5,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>18,559,000</u>	<u>23,384,000</u>	<u>20,355,000</u>
A03901	Stationery	7,340,000	8,160,000	8,350,000
A03902	Printing and publication	753,000	953,000	755,000
A03906	Uniforms and protective clothing	1,166,000	1,166,000	1,170,000
A03917	Law charges	960,000	1,160,000	960,000
A03918	Exhibitions fairs and other national celebrations		285,000	
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	6,940,000	10,260,000	7,720,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>13,580,000</u>	
A041	PENSION		<u>13,580,000</u>	
A04114	Superannuation Encashment of L.P.R		13,580,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>900,000</u>	
A052	GRANTS DOMESTIC		<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		900,000	
A06	TOTAL TRANSFERS	<u>605,000</u>	<u>805,000</u>	<u>715,000</u>
A063	ENTERTAINMENT & GIFTS	<u>605,000</u>	<u>805,000</u>	<u>715,000</u>
A06301	Entertainments & Gifts	605,000	805,000	715,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>1,625,000</u>	<u>2,825,000</u>	<u>1,675,000</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>1,950,000</u>	<u>750,000</u>
A09401	Medical stores	250,000	1,250,000	250,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09402	Newsprint	300,000	300,000	300,000
A09408	Generic Consumables	200,000	400,000	200,000
A096	PURCHASE OF PLANT AND MACHINERY	<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A09601	Purchase of Plant and Machinery	375,000	375,000	375,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
A09701	Purchase of Furniture and Fixture	400,000	400,000	450,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>22,114,000</u>	<u>24,962,000</u>	<u>21,300,000</u>
A130	TRANSPORT	<u>16,700,000</u>	<u>21,048,000</u>	<u>18,350,000</u>
A13001	Transport	16,700,000	21,048,000	18,350,000
A131	MACHINERY AND EQUIPMENT	<u>862,000</u>	<u>912,000</u>	<u>990,000</u>
A13101	Machinery and Equipment	862,000	912,000	990,000
A132	FURNITURE AND FIXTURE	<u>802,000</u>	<u>852,000</u>	<u>960,000</u>
A13201	Furniture and Fixtures	802,000	852,000	960,000
A133	BUILDINGS AND STRUCTURE	<u>3,750,000</u>	<u>2,150,000</u>	<u>1,000,000</u>
A13370	Others	3,750,000	2,150,000	1,000,000
NET TOTAL		1,006,142,000	1,015,377,000	1,041,935,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	194			194	28,295,000
02	243			243	45,986,000
03	1			1	270,000
04	22			22	4,246,000
05	29			29	6,464,000
06	1			1	192,000
07	5			5	919,000
09	364			364	77,394,000
11	115			115	31,003,000
12	6			6	1,874,000
14	27			27	7,961,000
16	66			66	30,424,000
17	41			41	27,172,000
18	23			23	25,130,000
19	6			6	7,347,000
20	2			2	3,489,000
TOTAL	1145			1145	298,166,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>8,077,000</u>	<u>5,710,000</u>	<u>8,535,000</u>
A011	TOTAL PAY		8	8	<u>3,530,000</u>	<u>1,648,000</u>	<u>2,849,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,260,000</u>	<u>1,648,000</u>	<u>1,488,000</u>
A01101	Total Basic Pay		2	2	<u>2,140,000</u>	<u>1,547,000</u>	<u>1,390,000</u>
C086	Conservator of Forest	(BPS-19)	1	1	1,190,000		795,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	950,000		595,000
A01103	Special pay				120,000	101,000	98,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,270,000</u>		<u>1,361,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,170,000</u>		<u>1,263,000</u>
D021	Data Entry Operator	(BPS-12)	1	1	250,000		272,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		255,000
S181	Storekeeper	(BPS-07)	1	1	200,000		217,000
M011	Mali	(BPS-01)	1	1	160,000		173,000
N006	Naib Qasid	(BPS-01)	1	1	160,000		173,000
S167	Sweeper	(BPS-01)	1	1	160,000		173,000
A01153	Special pay				100,000		98,000
A012	TOTAL ALLOWANCES				<u>4,547,000</u>	<u>4,062,000</u>	<u>5,686,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,547,000</u>	<u>1,272,000</u>	<u>1,246,000</u>
A01202	House rent Allowance				270,000	80,000	78,000
A01203	Conveyance allowance				210,000	40,000	40,000
A01211	Hill allowance				7,000		7,000
A01217	Medical allowance				150,000	45,000	43,000
A01224	Entertainment allowance					4,000	4,000
A0123X	Ad-hoc Relief Allowance 2020				210,000	154,000	150,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A0124C	Disparity Reduction Allowance			320,000	224,000	218,000
A0124N	Disparity Reduction Allowance 2022- 15%			200,000	140,000	136,000
A0124R	Adhoc Relief Allowance 2022			180,000	140,000	136,000
A0124X	Adhoc Relief Allowance 2023				445,000	434,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000,000</u>	<u>2,790,000</u>	<u>4,440,000</u>
A01277	Contingent paid staff			<u>3,000,000</u>	<u>2,790,000</u>	<u>4,440,000</u>
001	Contingent Paid Staff			3,000,000	2,790,000	4,440,000
A03	TOTAL OPERATING EXPENSES			<u>2,520,000</u>	<u>2,548,000</u>	<u>2,720,000</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>145,000</u>	<u>173,000</u>	<u>145,000</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>85,000</u>	<u>113,000</u>	<u>85,000</u>
001	Hot and Cold Weather Charges				113,000	
003	Gilgit-Baltistan Weather Charges			85,000		85,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Travelling Allowance			600,000	600,000	700,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,300,000
A039	TOTAL GENERAL			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
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			50,000	50,000	50,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
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>670,000</u>	<u>670,000</u>	<u>670,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000
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
Conservator of Forests, Diamer-Astore Division				11,292,000	8,953,000	11,950,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>32,535,000</u>	<u>33,636,000</u>	<u>34,699,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>16,500,000</u>	<u>15,322,000</u>	<u>15,475,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>6,610,000</u>	<u>5,957,000</u>	<u>5,966,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>6,500,000</u>	<u>5,622,000</u>	<u>5,636,000</u>
C086	Conservator of Forest	(BPS-19)	1	1	1,270,000		1,193,000
D149	Divisional Forest Officer (Direction)	(BPS-18)	1	1	1,550,000		1,442,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	660,000		782,000
S147	Superintendent	(BPS-17)	1	1	1,740,000		1,003,000
P006	PA to CF	(BPS-16)	1	1	680,000		645,000
R010	Range Forest Officer/ACF	(BPS-16)	1	1	600,000		571,000
A01103	Special pay				110,000	335,000	330,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>9,890,000</u>	<u>9,365,000</u>	<u>9,509,000</u>
A01151	Total Pay of Other Staff		<u>28</u>	<u>28</u>	<u>9,350,000</u>	<u>8,800,000</u>	<u>8,958,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	360,000		349,000
A068	Assistant	(BPS-16)	1	1	470,000		450,000
S117	Stenotypist	(BPS-14)	1	1	540,000		506,000
U019	Upper Division Clerk	(BPS-14)	1	1	420,000		399,000
D021	Data Entry Operator	(BPS-12)	1	1	360,000		352,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,880,000		1,771,000
F040	Forest Guard	(BPS-09)	5	5	1,580,000		1,485,000
M001	Machine Operator	(BPS-07)	1	1	300,000		284,000
D159	Driver	(BPS-05)	3	3	1,330,000		1,407,000
C053	Chowkidar	(BPS-02)	4	4	990,000		914,000
N006	Naib Qasid	(BPS-02)	3	3	770,000		717,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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	350,000		324,000
A01152	Personal pay				39,000	38,000
A01153	Special pay			540,000	526,000	513,000
A012	TOTAL ALLOWANCES			<u>16,035,000</u>	<u>18,314,000</u>	<u>19,224,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,435,000</u>	<u>14,210,000</u>	<u>13,896,000</u>
A01202	House rent Allowance			1,140,000	1,016,000	991,000
A01203	Conveyance allowance			1,040,000	864,000	843,000
A0120D	Integrated Allowance			10,000	22,000	21,000
A01211	Hill allowance			30,000	26,000	25,000
A01216	Qualification allowance				60,000	59,000
A01217	Medical allowance			660,000	578,000	566,000
A01224	Entertainment allowance			6,000	2,000	2,000
A01226	Computer allowance			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees			20,000	48,000	47,000
A01238	Charge allowance				32,000	10,000
A0123X	Ad-hoc Relief Allowance 2020			2,010,000	1,922,000	1,882,000
A0124C	Disparity Reduction Allowance			3,450,000	2,190,000	2,147,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,120,000	1,366,000	1,339,000
A0124R	Adhoc Relief Allowance 2022			1,940,000	1,366,000	1,339,000
A0124X	Adhoc Relief Allowance 2023				4,709,000	4,616,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,600,000</u>	<u>4,104,000</u>	<u>5,328,000</u>
A01277	Contingent paid staff			<u>3,600,000</u>	<u>4,104,000</u>	<u>5,328,000</u>
001	Contingent Paid Staff			3,600,000	4,104,000	5,328,000
A03	TOTAL OPERATING EXPENSES			<u>3,692,000</u>	<u>3,692,000</u>	<u>3,942,000</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

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A033	TOTAL UTILITIES			<u>672,000</u>	<u>672,000</u>	<u>672,000</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>552,000</u>	<u>552,000</u>	<u>552,000</u>
001	Hot and Cold Weather Charges				552,000	
003	Gilgit-Baltistan Weather Charges			552,000		552,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,050,000</u>	<u>2,050,000</u>	<u>2,300,000</u>
A03805	Travelling allowance			<u>750,000</u>	<u>750,000</u>	<u>800,000</u>
001	Travelling Allowance			750,000	750,000	800,000
A03807	P.O.L Charges A.planes			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	1,300,000	1,500,000
A039	TOTAL GENERAL			<u>805,000</u>	<u>805,000</u>	<u>805,000</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			35,000	35,000	35,000
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>320,000</u>	<u>320,000</u>	<u>320,000</u>
001	Others			320,000	320,000	320,000
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>980,000</u>	<u>980,000</u>	<u>850,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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						
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Transport			800,000	800,000	800,000
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>	
A13370	Others			<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		
Conservator of Forets, Gilgit				37,267,000	38,368,000	39,551,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>93,770,000</u>	<u>103,397,000</u>	<u>114,931,000</u>
A011	TOTAL PAY		<u>127</u>	<u>127</u>	<u>32,450,000</u>	<u>33,776,000</u>	<u>35,130,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>4,120,000</u>	<u>5,055,000</u>	<u>5,459,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>3,960,000</u>	<u>4,759,000</u>	<u>5,166,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	800,000		1,654,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	580,000		828,000
R008	Range Forest Officer	(BPS-16)	5	5	2,580,000		2,684,000
A01103	Special pay				160,000	296,000	293,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>120</u>	<u>120</u>	<u>28,330,000</u>	<u>28,721,000</u>	<u>29,671,000</u>
A01151	Total Pay of Other Staff		<u>120</u>	<u>120</u>	<u>26,910,000</u>	<u>26,928,000</u>	<u>27,924,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	610,000		570,000
U019	Upper Division Clerk	(BPS-14)	2	2	840,000		809,000
F041	Forester	(BPS-11)	5	5	2,470,000		600,000
I006	Incharge Clerk/LDC	(BPS-11)	1	1	290,000		260,000
L093	Lower Division Clerk	(BPS-11)	6	6	2,420,000		2,434,000
R007	Range Clerk/LDC	(BPS-11)	1	1	260,000		368,000
F040	Forest Guard	(BPS-09)	30	30	6,330,000		6,860,000
G005	Game Watcher	(BPS-09)	9	9	2,340,000		3,088,000
G010	Generator Operator	(BPS-06)	1	1	200,000		192,000
D159	Driver	(BPS-05)	2	2	410,000		427,000
D003	Daftari	(BPS-03)	1	1	170,000		270,000
C053	Chowkidar	(BPS-02)	46	46	7,790,000		9,088,000
D017	Dak Runner	(BPS-02)	1	1	220,000		230,000
N006	Naib Qasid	(BPS-02)	4	4	890,000		1,016,000
C053	Chowkidar	(BPS-01)	7	7	1,210,000		1,280,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	280,000		256,000
S167	Sweeper	(BPS-01)	1	1	180,000		176,000
A01152	Personal pay					40,000	39,000
A01153	Special pay				1,420,000	1,753,000	1,708,000
A012	TOTAL ALLOWANCES				<u>61,320,000</u>	<u>69,621,000</u>	<u>79,801,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,220,000</u>	<u>33,227,000</u>	<u>32,293,000</u>
A01202	House rent Allowance				2,850,000	2,457,000	2,374,000
A01203	Conveyance allowance				2,940,000	2,413,000	2,359,000
A0120D	Integrated Allowance				20,000	54,000	53,000
A01211	Hill allowance					102,000	99,000
A01216	Qualification allowance					170,000	5,000
A01217	Medical allowance				2,160,000	1,681,000	1,641,000
A0122M	Ad-hoc Relief Allowance-2016					2,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees					132,000	129,000
A0122Y	Ad-hoc Relief Allowance 2017					5,000	3,000
A0123G	Ad-hoc Relief Allowance-2018					5,000	3,000
A0123P	Ad-hoc Relief Allowance 2019					14,000	12,000
A0123X	Ad-hoc Relief Allowance 2020				4,980,000	4,653,000	4,546,000
A0124C	Disparity Reduction Allowance				7,530,000	4,858,000	4,752,000
A0124F	Adhoc Relief Allowance -2021					4,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,510,000	2,994,000	2,928,000
A0124R	Adhoc Relief Allowance 2022				4,230,000	3,002,000	2,935,000
A0124X	Adhoc Relief Allowance 2023					10,681,000	10,451,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>32,100,000</u>	<u>36,394,000</u>	<u>47,508,000</u>
A01274	Medical charges					14,000	
A01277	Contingent paid staff				<u>32,100,000</u>	<u>36,380,000</u>	<u>47,508,000</u>
001	Contingent Paid Staff				32,100,000	36,380,000	47,508,000
A03	TOTAL OPERATING EXPENSES				<u>5,260,000</u>	<u>8,047,000</u>	<u>6,940,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1644	Divisional Forest Officer, Gilgit					
A032	TOTAL COMMUNICATIONS			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
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>2,162,000</u>	<u>2,601,000</u>	<u>2,162,000</u>
A03303	Electricity			<u>100,000</u>	<u>494,000</u>	<u>100,000</u>
001	Electricity			100,000	494,000	100,000
A03304	Hot and cold weather charges			<u>2,062,000</u>	<u>2,107,000</u>	<u>2,062,000</u>
001	Hot and Cold Weather Charges				2,107,000	
003	Gilgit-Baltistan Weather Charges			2,062,000		2,062,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,050,000</u>	<u>3,398,000</u>	<u>3,500,000</u>
A03805	Travelling allowance			<u>750,000</u>	<u>1,098,000</u>	<u>1,200,000</u>
001	Travelling Allowance			750,000	1,098,000	1,200,000
A03807	P.O.L Charges A.planes			<u>1,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	2,300,000	2,300,000
A039	TOTAL GENERAL			<u>880,000</u>	<u>1,880,000</u>	<u>1,110,000</u>
A03901	Stationery			<u>320,000</u>	<u>320,000</u>	<u>500,000</u>
001	Stationery			320,000	320,000	500,000
A03902	Printing and publication			30,000	30,000	30,000
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>350,000</u>	<u>1,350,000</u>	<u>400,000</u>
001	Others			350,000	1,350,000	400,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,224,000</u>	
A041	TOTAL PENSION				<u>4,224,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>4,224,000</u>	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
001	SUPERANNUATION ENCASHMENT OF L.P.R					4,224,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,100,000</u>	<u>1,650,000</u>	<u>1,400,000</u>
A130	TOTAL TRANSPORT				<u>800,000</u>	<u>1,350,000</u>	<u>1,200,000</u>
A13001	Transport				<u>800,000</u>	<u>1,350,000</u>	<u>1,200,000</u>
001	Transport				800,000	1,350,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>85,000</u>	<u>85,000</u>	<u>100,000</u>
A13101	Machinery and Equipment				<u>85,000</u>	<u>85,000</u>	<u>100,000</u>
001	Machinery and Equipment				85,000	85,000	100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>65,000</u>	<u>65,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures				<u>65,000</u>	<u>65,000</u>	<u>100,000</u>
001	Furniture and Fixture				65,000	65,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>150,000</u>	<u>150,000</u>	
A13370	Others				<u>150,000</u>	<u>150,000</u>	
001	Others - Repair and Maintenance of Building & Structures					150,000	
003	Others (Repair of Buildings/Structure etc)				150,000		
Divisional Forest Officer, Gilgit					100,130,000	117,318,000	123,271,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>45,630,000</u>	<u>47,418,000</u>	<u>46,263,000</u>
A011	TOTAL PAY		26	26	<u>19,290,000</u>	<u>15,394,000</u>	<u>16,055,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>13,240,000</u>	<u>11,757,000</u>	<u>12,355,000</u>
A01101	Total Basic Pay		13	13	<u>12,790,000</u>	<u>11,055,000</u>	<u>11,670,000</u>
S014	Secretary	(BPS-20)	1	1	1,800,000		1,950,000
S101	Special Secretary	(BPS-19)	1	1	1,090,000		1,090,000
D074	Deputy Secretary	(BPS-18)	2	2	2,200,000		2,340,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	1,380,000		550,000
L101	Legal Advisor	(BPS-17)	1	1	1,380,000		550,000
P025	Personal Secretary	(BPS-17)	1	1	100,000		990,000
P054	Private Secretary	(BPS-17)	1	1	1,000,000		550,000
S016	Section Officer	(BPS-17)	2	2	1,740,000		1,650,000
S147	Superintendent	(BPS-17)	2	2	1,500,000		1,400,000
S116	Stenographer	(BPS-16)	1	1	600,000		600,000
A01103	Special pay				450,000	684,000	667,000
A01105	Qualification Pay					18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>6,050,000</u>	<u>3,637,000</u>	<u>3,700,000</u>
A01151	Total Pay of Other Staff		13	13	<u>5,270,000</u>	<u>3,411,000</u>	<u>3,480,000</u>
A068	Assistant	(BPS-16)	2	2	1,160,000		928,000
S117	Stenotypist	(BPS-14)	2	2	640,000		512,000
U019	Upper Division Clerk	(BPS-14)	1	1	630,000		312,000
D021	Data Entry Operator	(BPS-12)	1	1	610,000		304,000
L093	Lower Division Clerk	(BPS-11)	1	1	300,000		304,000
D159	Driver	(BPS-05)	2	2	730,000		216,000
N006	Naib Qasid	(BPS-02)	4	4	1,200,000		904,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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			780,000	226,000	220,000
A012	TOTAL ALLOWANCES			<u>26,340,000</u>	<u>32,024,000</u>	<u>30,208,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,040,000</u>	<u>25,959,000</u>	<u>25,324,000</u>
A01201	Senior post Allowance				15,000	15,000
A01202	House rent Allowance			1,100,000	1,057,000	1,031,000
A01203	Conveyance allowance			780,000	810,000	790,000
A0120D	Integrated Allowance			10,000	44,000	42,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			750,000	589,000	571,000
A01211	Hill allowance			10,000	12,000	11,000
A01216	Qualification allowance				9,000	9,000
A01217	Medical allowance			780,000	504,000	491,000
A0121N	Personal Allowance			20,000	27,000	27,000
A01224	Entertainment allowance			10,000	8,000	7,000
A01226	Computer allowance			10,000	9,000	9,000
A01228	Orderly allowance				210,000	205,000
A0122N	Special Conveyance Allowance to Disbaled Employees				56,000	55,000
A0122S	Utility Allowance			1,680,000	1,946,000	1,900,000
A01239	Special allowance				58,000	56,000
A0123E	Executive Allowance			9,070,000	9,154,000	8,934,000
A0123X	Ad-hoc Relief Allowance 2020			1,710,000	1,680,000	1,639,000
A01241	Utility allowance for electricity				10,000	10,000
A0124R	Adhoc Relief Allowance 2022			1,110,000	1,358,000	1,325,000
A0124X	Adhoc Relief Allowance 2023				4,458,000	4,348,000
A01250	Incentive Allowance			4,000,000	3,945,000	3,849,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,300,000</u>	<u>6,065,000</u>	<u>4,884,000</u>
A01273	Honoraria			<u>2,000,000</u>	<u>2,000,000</u>	
001	HONORARIA			2,000,000	2,000,000	
A01274	Medical charges				303,000	
A01277	Contingent paid staff			<u>3,300,000</u>	<u>3,762,000</u>	<u>4,884,000</u>
001	Contingent Paid Staff			3,300,000	3,762,000	4,884,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>26,234,000</u>	<u>59,148,000</u>	<u>45,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>320,000</u>	<u>205,000</u>	<u>320,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>185,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			300,000	185,000	300,000
A033	TOTAL UTILITIES			<u>619,000</u>	<u>632,000</u>	<u>619,000</u>
A03303	Electricity			<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
001	Electricity			100,000	85,000	100,000
A03304	Hot and cold weather charges			<u>519,000</u>	<u>547,000</u>	<u>519,000</u>
001	Hot and Cold Weather Charges				547,000	
003	Gilgit-Baltistan Weather Charges			519,000		519,000
A034	TOTAL OCCUPANCY COSTS			<u>20,260,000</u>	<u>49,976,000</u>	<u>36,860,000</u>
A03403	Rent for residential building				1,920,000	
A03410	Security			<u>20,260,000</u>	<u>48,056,000</u>	<u>36,860,000</u>
001	Security			20,260,000	48,056,000	36,860,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,700,000</u>	<u>6,000,000</u>	<u>5,700,000</u>
A03805	Travelling allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,200,000</u>
001	Travelling Allowance			1,500,000	1,500,000	2,200,000
A03807	P.O.L Charges A.planes			<u>2,200,000</u>	<u>4,500,000</u>	<u>3,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	4,500,000	3,500,000
A039	TOTAL GENERAL			<u>1,335,000</u>	<u>2,335,000</u>	<u>1,940,000</u>
A03901	Stationery			<u>700,000</u>	<u>1,150,000</u>	<u>1,000,000</u>
001	Stationery			700,000	1,150,000	1,000,000
A03902	Printing and publication			100,000	300,000	100,000
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			35,000	35,000	40,000
A03970	Others			<u>500,000</u>	<u>850,000</u>	<u>800,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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	Others			500,000	850,000	800,000
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
001	Entertainments & Gifts			300,000	500,000	400,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			300,000	300,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			250,000	250,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,800,000</u>	<u>2,950,000</u>	<u>3,300,000</u>
A130	TOTAL TRANSPORT			<u>1,400,000</u>	<u>2,800,000</u>	<u>2,200,000</u>
A13001	Transport			<u>1,400,000</u>	<u>2,800,000</u>	<u>2,200,000</u>
001	Transport			1,400,000	2,800,000	2,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	100,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,300,000</u>		<u>1,000,000</u>
A13370	Others			<u>2,300,000</u>		<u>1,000,000</u>
002	Others - Repair and Maintenance of Rest Houses			2,300,000		1,000,000
Secretary Forest,Wildlife & Environment				76,514,000	110,566,000	96,002,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>38,340,000</u>	<u>35,997,000</u>	<u>39,730,000</u>
A011	TOTAL PAY		52	52	<u>19,430,000</u>	<u>16,272,000</u>	<u>16,982,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,550,000</u>	<u>3,880,000</u>	<u>3,658,000</u>
A01101	Total Basic Pay		6	6	<u>3,640,000</u>	<u>3,650,000</u>	<u>3,445,000</u>
W038	WildLife Management Officer	(BPS-18)	1	1	670,000		610,000
S129	Sub Divisional Forest Officer W/L	(BPS-17)	1	1	570,000		577,000
S147	Superintendent	(BPS-17)	1	1	690,000		577,000
R009	Range Forest Officer W/L	(BPS-16)	3	3	1,710,000		1,681,000
A01103	Special pay				910,000	230,000	213,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>14,880,000</u>	<u>12,392,000</u>	<u>13,324,000</u>
A01151	Total Pay of Other Staff		46	46	<u>11,480,000</u>	<u>11,623,000</u>	<u>12,574,000</u>
A009	Accountant	(BPS-16)	1	1	740,000		820,000
G002	Game Inspector	(BPS-11)	2	2	410,000		270,000
G005	Game Watcher	(BPS-09)	24	24	5,930,000		6,620,000
D159	Driver	(BPS-05)	1	1	310,000		250,000
C053	Chowkidar	(BPS-02)	2	2	470,000		544,000
C135	Community Wildlife Guard	(BPS-02)	1	1	170,000		220,000
N006	Naib Qasid	(BPS-02)	3	3	690,000		690,000
C053	Chowkidar	(BPS-01)	10	10	2,370,000		2,720,000
N006	Naib Qasid	(BPS-01)	1	1	230,000		230,000
S167	Sweeper	(BPS-01)	1	1	160,000		210,000
A01153	Special pay				3,400,000	769,000	750,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>18,910,000</u>	<u>19,725,000</u>	<u>22,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,110,000</u>	<u>15,277,000</u>	<u>14,756,000</u>
A01202	House rent Allowance			1,000,000	801,000	776,000
A01203	Conveyance allowance			2,130,000	1,003,000	978,000
A0120D	Integrated Allowance			10,000	44,000	42,000
A01211	Hill allowance			50,000	44,000	42,000
A01216	Qualification allowance				50,000	49,000
A01217	Medical allowance			870,000	753,000	731,000
A0122N	Special Conveyance Allowance to Disbalded Employees				96,000	94,000
A01238	Charge allowance				20,000	19,000
A0123X	Ad-hoc Relief Allowance 2020			1,350,000	2,156,000	2,084,000
A0124C	Disparity Reduction Allowance			3,830,000	2,330,000	2,244,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,880,000	1,445,000	1,392,000
A0124R	Adhoc Relief Allowance 2022			990,000	1,445,000	1,392,000
A0124X	Adhoc Relief Allowance 2023				5,090,000	4,913,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,800,000</u>	<u>4,448,000</u>	<u>7,992,000</u>
A01277	Contingent paid staff			<u>4,800,000</u>	<u>4,448,000</u>	<u>7,992,000</u>
001	Contingent Paid Staff			4,800,000	4,448,000	7,992,000
A03	TOTAL OPERATING EXPENSES			<u>2,585,000</u>	<u>2,596,000</u>	<u>2,935,000</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>720,000</u>	<u>731,000</u>	<u>720,000</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>670,000</u>	<u>681,000</u>	<u>670,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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	Hot and Cold Weather Charges				681,000	
003	Gilgit-Baltistan Weather Charges			670,000		670,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,550,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>550,000</u>
001	Travelling Allowance			450,000	450,000	550,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	1,000,000
A039	TOTAL GENERAL			<u>555,000</u>	<u>555,000</u>	<u>605,000</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			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>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others			200,000	200,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>580,000</u>	<u>580,000</u>	<u>560,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
A13001	Transport			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001	Transport			450,000	450,000	500,000
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

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
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>	
A13370	Others			<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		
Wildlife Management Authority (Deosai National Park) Skardu				41,505,000	39,173,000	43,225,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>65,120,000</u>	<u>63,269,000</u>	<u>68,174,000</u>
A011	TOTAL PAY		84	84	<u>28,130,000</u>	<u>20,967,000</u>	<u>19,610,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,420,000</u>	<u>5,735,000</u>	<u>5,959,000</u>
A01101	Total Basic Pay		7	7	<u>5,040,000</u>	<u>5,374,000</u>	<u>5,613,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	1,700,000		1,735,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	580,000		565,000
S147	Superintendent	(BPS-17)	1	1	580,000		935,000
R008	Range Forest Officer	(BPS-16)	4	4	2,180,000		2,378,000
A01103	Special pay				380,000	361,000	346,000
A011-2	TOTAL PAY OF OTHER STAFF		77	77	<u>22,710,000</u>	<u>15,232,000</u>	<u>13,651,000</u>
A01151	Total Pay of Other Staff		77	77	<u>21,130,000</u>	<u>14,317,000</u>	<u>12,761,000</u>
A009	Accountant	(BPS-16)	1	1	360,000		413,000
U019	Upper Division Clerk	(BPS-14)	1	1	430,000		262,000
F041	Forester	(BPS-11)	6	6	2,960,000		1,705,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		144,000
F040	Forest Guard	(BPS-09)	35	35	11,900,000		5,807,000
G005	Game Watcher	(BPS-09)	1	1	220,000		126,000
D159	Driver	(BPS-05)	2	2	730,000		460,000
C053	Chowkidar	(BPS-02)	8	8	1,130,000		1,003,000
N006	Naib Qasid	(BPS-02)	4	4	490,000		595,000
C053	Chowkidar	(BPS-01)	14	14	2,210,000		1,755,000
M011	Mali	(BPS-01)	1	1	110,000		97,000
N006	Naib Qasid	(BPS-01)	2	2	240,000		297,000
S167	Sweeper	(BPS-01)	1	1	110,000		97,000
A01153	Special pay				1,580,000	915,000	890,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AT1060	Divisional Forest Officer Astore					
A012	TOTAL ALLOWANCES			<u>36,990,000</u>	<u>42,302,000</u>	<u>48,564,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,190,000</u>	<u>19,730,000</u>	<u>19,260,000</u>
A01202	House rent Allowance			170,000	1,130,000	1,106,000
A01203	Conveyance allowance			2,290,000	1,362,000	1,314,000
A0120D	Integrated Allowance			90,000	56,000	54,000
A01211	Hill allowance			160,000	52,000	50,000
A01217	Medical allowance			1,530,000	927,000	893,000
A01239	Special allowance				7,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			3,710,000	2,797,000	2,732,000
A0124C	Disparity Reduction Allowance			4,250,000	2,985,000	2,922,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,610,000	1,926,000	1,885,000
A0124R	Adhoc Relief Allowance 2022			2,380,000	1,928,000	1,888,000
A0124X	Adhoc Relief Allowance 2023				6,560,000	6,410,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,800,000</u>	<u>22,572,000</u>	<u>29,304,000</u>
A01277	Contingent paid staff			<u>19,800,000</u>	<u>22,572,000</u>	<u>29,304,000</u>
001	Contingent Paid Staff			19,800,000	22,572,000	29,304,000
A03	TOTAL OPERATING EXPENSES			<u>3,590,000</u>	<u>3,831,000</u>	<u>3,740,000</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>1,165,000</u>	<u>1,406,000</u>	<u>1,165,000</u>
A03303	Electricity			<u>75,000</u>	<u>300,000</u>	<u>75,000</u>
001	Electricity			75,000	300,000	75,000
A03304	Hot and cold weather charges			<u>1,090,000</u>	<u>1,106,000</u>	<u>1,090,000</u>
001	Hot and Cold Weather Charges				1,106,000	
003	Gilgit-Baltistan Weather Charges			1,090,000		1,090,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AT1060	Divisional Forest Officer Astore					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,560,000</u>	<u>1,560,000</u>	<u>1,710,000</u>
A03805	Travelling allowance			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001	Travelling Allowance			550,000	550,000	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>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,100,000
A039	TOTAL GENERAL			<u>795,000</u>	<u>795,000</u>	<u>795,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	80,000	80,000
A03917	Law charges			100,000	100,000	100,000
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>865,000</u>	
A041	TOTAL PENSION				<u>865,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>865,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				865,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>835,000</u>	<u>835,000</u>	<u>750,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Transport			700,000	700,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AT1060	Divisional Forest Officer Astore					
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>85,000</u>	
A13370	Others			<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		
Divisional Forest Officer Astore				69,545,000	68,800,000	72,664,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>61,790,000</u>	<u>63,917,000</u>	<u>67,452,000</u>
A011	TOTAL PAY		<u>90</u>	<u>90</u>	<u>27,270,000</u>	<u>24,327,000</u>	<u>23,127,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>4,610,000</u>	<u>4,032,000</u>	<u>4,261,000</u>
A01101	Total Basic Pay		7	7	<u>4,300,000</u>	<u>3,803,000</u>	<u>4,038,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	980,000		620,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	880,000		540,000
S147	Superintendent	(BPS-17)	1	1	370,000		518,000
R008	Range Forest Officer	(BPS-16)	4	4	2,070,000		2,360,000
A01103	Special pay				310,000	229,000	223,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>83</u>	<u>83</u>	<u>22,660,000</u>	<u>20,295,000</u>	<u>18,866,000</u>
A01151	Total Pay of Other Staff		83	83	<u>20,920,000</u>	<u>18,949,000</u>	<u>17,554,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	350,000		343,000
U019	Upper Division Clerk	(BPS-14)	2	2	610,000		476,000
F041	Forester	(BPS-11)	7	7	1,830,000		1,696,000
L093	Lower Division Clerk	(BPS-11)	3	3	600,000		455,000
F040	Forest Guard	(BPS-09)	33	33	7,190,000		6,825,000
D159	Driver	(BPS-05)	3	3	1,060,000		679,000
D159	Driver	(BPS-04)	2	2	700,000		452,000
S030	Security Guard	(BPS-04)	1	1	350,000		245,000
C053	Chowkidar	(BPS-02)	19	19	4,930,000		4,200,000
N006	Naib Qasid	(BPS-02)	5	5	1,530,000		525,000
C053	Chowkidar	(BPS-01)	5	5	1,290,000		1,106,000
M011	Mali	(BPS-01)	1	1	240,000		276,000
S167	Sweeper	(BPS-01)	1	1	240,000		276,000
A01152	Personal pay					120,000	118,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1654	Divisional Forest Officer Diamer					
A01153	Special pay			1,740,000	1,226,000	1,194,000
A012	TOTAL ALLOWANCES			<u>34,520,000</u>	<u>39,590,000</u>	<u>44,325,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,820,000</u>	<u>23,174,000</u>	<u>22,569,000</u>
A01202	House rent Allowance			1,770,000	1,189,000	1,159,000
A01203	Conveyance allowance			2,330,000	1,688,000	1,644,000
A01209	Special Additional Allowance				10,000	9,000
A0120D	Integrated Allowance			50,000	54,000	53,000
A01211	Hill allowance			90,000	67,000	65,000
A01216	Qualification allowance				50,000	49,000
A01217	Medical allowance			1,630,000	1,142,000	1,114,000
A0121C	Additional Pay Allowance				44,000	42,000
A01239	Special allowance				7,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			4,290,000	3,365,000	3,277,000
A0124C	Disparity Reduction Allowance			4,460,000	3,453,000	3,364,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,720,000	2,162,000	2,106,000
A0124R	Adhoc Relief Allowance 2022			2,480,000	2,165,000	2,109,000
A0124X	Adhoc Relief Allowance 2023				7,778,000	7,572,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,700,000</u>	<u>16,416,000</u>	<u>21,756,000</u>
A01277	Contingent paid staff			<u>14,700,000</u>	<u>16,416,000</u>	<u>21,756,000</u>
001	Contingent Paid Staff			14,700,000	16,416,000	21,756,000
A03	TOTAL OPERATING EXPENSES			<u>3,745,000</u>	<u>4,231,000</u>	<u>4,075,000</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>1,345,000</u>	<u>1,831,000</u>	<u>1,345,000</u>
A03303	Electricity			<u>100,000</u>	<u>651,000</u>	<u>100,000</u>
001	Electricity			100,000	651,000	100,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1654	Divisional Forest Officer Diamer					
A03304	Hot and cold weather charges			<u>1,245,000</u>	<u>1,180,000</u>	<u>1,245,000</u>
001	Hot and Cold Weather Charges				1,180,000	
003	Gilgit-Baltistan Weather Charges			1,245,000		1,245,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Travelling Allowance			500,000	500,000	600,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,200,000
A039	TOTAL GENERAL			<u>725,000</u>	<u>725,000</u>	<u>755,000</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			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	80,000	80,000
A03917	Law charges			100,000	100,000	100,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001	Others			220,000	220,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>289,000</u>	
A041	TOTAL PENSION				<u>289,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>289,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				289,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>685,000</u>	<u>685,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>650,000</u>
A13001	Transport			<u>550,000</u>	<u>550,000</u>	<u>650,000</u>
001	Transport			550,000	550,000	650,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1654	Divisional Forest Officer Diamer					
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>85,000</u>	
A13370	Others			<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		
Divisional Forest Officer Diamer				66,220,000	69,122,000	72,227,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>60,740,000</u>	<u>47,263,000</u>	<u>42,902,000</u>
A011	TOTAL PAY		114	114	<u>24,740,000</u>	<u>16,218,000</u>	<u>7,057,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,500,000</u>	<u>3,822,000</u>	<u>3,535,000</u>
A01101	Total Basic Pay		6	6	<u>4,250,000</u>	<u>3,608,000</u>	<u>3,327,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	740,000		667,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	700,000		595,000
S147	Superintendent	(BPS-17)	1	1	710,000		595,000
R008	Range Forest Officer	(BPS-16)	3	3	2,100,000		1,470,000
A01103	Special pay				250,000	214,000	208,000
A011-2	TOTAL PAY OF OTHER STAFF		108	108	<u>20,240,000</u>	<u>12,396,000</u>	<u>3,522,000</u>
A01151	Total Pay of Other Staff		108	108	<u>18,110,000</u>	<u>11,587,000</u>	<u>2,729,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	500,000		80,000
S117	Stenotypist	(BPS-14)	1	1	290,000		50,000
U019	Upper Division Clerk	(BPS-14)	2	2	610,000		80,000
F041	Forester	(BPS-11)	7	7	1,970,000		245,000
L093	Lower Division Clerk	(BPS-11)	2	2	460,000		70,000
F040	Forest Guard	(BPS-09)	54	54	8,510,000		1,080,000
G005	Game Watcher	(BPS-09)	1	1	190,000		250,000
D159	Driver	(BPS-05)	2	2	780,000		100,000
C053	Chowkidar	(BPS-02)	4	4	490,000		61,000
N006	Naib Qasid	(BPS-02)	3	3	500,000		50,000
C053	Chowkidar	(BPS-01)	30	30	3,710,000		463,000
M011	Mali	(BPS-01)	1	1	100,000		200,000
A01152	Personal pay					71,000	69,000
A01153	Special pay				2,130,000	738,000	724,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>36,000,000</u>	<u>31,045,000</u>	<u>35,845,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,900,000</u>	<u>15,313,000</u>	<u>14,977,000</u>
A01202	House rent Allowance			2,440,000	895,000	876,000
A01203	Conveyance allowance			2,100,000	1,066,000	1,045,000
A0120D	Integrated Allowance			20,000	67,000	65,000
A01211	Hill allowance			130,000	38,000	37,000
A01216	Qualification allowance				10,000	10,000
A01217	Medical allowance			2,100,000	682,000	666,000
A0121C	Additional Pay Allowance				31,000	
A01238	Charge allowance				34,000	33,000
A0123X	Ad-hoc Relief Allowance 2020			4,430,000	2,166,000	2,123,000
A0124C	Disparity Reduction Allowance			4,710,000	2,325,000	2,279,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,120,000	1,449,000	1,421,000
A0124R	Adhoc Relief Allowance 2022			2,850,000	1,449,000	1,421,000
A0124X	Adhoc Relief Allowance 2023				5,101,000	5,001,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,100,000</u>	<u>15,732,000</u>	<u>20,868,000</u>
A01277	Contingent paid staff			<u>14,100,000</u>	<u>15,732,000</u>	<u>20,868,000</u>
001	Contingent Paid Staff			14,100,000	15,732,000	20,868,000
A03	TOTAL OPERATING EXPENSES			<u>3,350,000</u>	<u>3,385,000</u>	<u>3,580,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>985,000</u>	<u>1,020,000</u>	<u>985,000</u>
A03303	Electricity			<u>60,000</u>	<u>141,000</u>	<u>60,000</u>
001	Electricity			60,000	141,000	60,000
A03304	Hot and cold weather charges			<u>925,000</u>	<u>879,000</u>	<u>925,000</u>
001	Hot and Cold Weather Charges				879,000	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1656	Divisional Forest Officer Darel/Tangir					
003	Gilgit-Baltistan Weather Charges			925,000		925,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001	Travelling Allowance			550,000	550,000	600,000
A03807	P.O.L Charges A.planes			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	1,100,000	1,200,000
A039	TOTAL GENERAL			<u>655,000</u>	<u>655,000</u>	<u>735,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication			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>220,000</u>	<u>220,000</u>	<u>250,000</u>
001	Others			220,000	220,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>569,000</u>	
A041	TOTAL PENSION				<u>569,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>569,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				569,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>780,000</u>	<u>780,000</u>	<u>750,000</u>
A130	TOTAL TRANSPORT			<u>650,000</u>	<u>650,000</u>	<u>700,000</u>
A13001	Transport			<u>650,000</u>	<u>650,000</u>	<u>700,000</u>
001	Transport			650,000	650,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1656	Divisional Forest Officer Darel/Tangir					
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>	
A13370	Others			<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		
Divisional Forest Officer Darel/Tangir				64,870,000	51,997,000	47,232,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>4,916,000</u>	<u>3,282,000</u>	<u>3,432,000</u>
A011	TOTAL PAY		8	8	<u>3,250,000</u>	<u>1,486,000</u>	<u>1,730,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,050,000</u>	<u>996,000</u>	<u>598,000</u>
A01101	Total Basic Pay		3	3	<u>1,900,000</u>	<u>918,000</u>	<u>521,000</u>
D041	Deputy Director	(BPS-18)	1	1	840,000		76,000
A086	Assistant Director	(BPS-17)	1	1	650,000		65,000
S009	Scientific Officer	(BPS-16)	1	1	410,000		380,000
A01103	Special pay				150,000	78,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,200,000</u>	<u>490,000</u>	<u>1,132,000</u>
A01151	Total Pay of Other Staff		5	5	<u>1,110,000</u>	<u>448,000</u>	<u>1,091,000</u>
F012	Field Assistant	(BPS-14)	1	1	320,000		303,000
L093	Lower Division Clerk	(BPS-11)	1	1	260,000		249,000
D159	Driver	(BPS-04)	1	1	210,000		197,000
N006	Naib Qasid	(BPS-01)	1	1	160,000		171,000
S167	Sweeper	(BPS-01)	1	1	160,000		171,000
A01153	Special pay				90,000	42,000	41,000
A012	TOTAL ALLOWANCES				<u>1,666,000</u>	<u>1,796,000</u>	<u>1,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,666,000</u>	<u>1,796,000</u>	<u>1,702,000</u>
A01202	House rent Allowance				370,000	132,000	128,000
A01203	Conveyance allowance				270,000	181,000	176,000
A0120D	Integrated Allowance				30,000	10,000	9,000
A01211	Hill allowance				6,000	4,000	3,000
A01216	Qualification allowance					60,000	15,000
A01217	Medical allowance				160,000	90,000	87,000
A0123X	Ad-hoc Relief Allowance 2020				270,000	180,000	175,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1856	Director Environmental Protection Agency Diamer Astore					
A0124C	Disparity Reduction Allowance			260,000	240,000	234,000
A0124N	Disparity Reduction Allowance 2022- 15%			160,000	136,000	132,000
A0124R	Adhoc Relief Allowance 2022			140,000	136,000	132,000
A0124X	Adhoc Relief Allowance 2023				444,000	433,000
A01264	Technical Allowance				183,000	178,000
A03	TOTAL OPERATING EXPENSES			<u>873,000</u>	<u>939,000</u>	<u>1,023,000</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>38,000</u>	<u>104,000</u>	<u>38,000</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>18,000</u>	<u>84,000</u>	<u>18,000</u>
001	Hot and Cold Weather Charges				84,000	
003	Gilgit-Baltistan Weather Charges			18,000		18,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance			200,000	200,000	250,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	350,000
A039	TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>350,000</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			50,000	50,000	50,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1856	Director Environmental Protection Agency Diamer Astore					
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>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Others			100,000	100,000	150,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>225,000</u>	<u>225,000</u>	<u>225,000</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>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09601	Purchase of Plant and Machinery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Purchase of Plant & Machinery			25,000	25,000	25,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	50,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1856	Director Environmental Protection Agency Diamer Astore					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>152,000</u>	<u>152,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Transport			150,000	150,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	
001	Machinery and Equipment			1,000	1,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	
A13201	Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	
001	Furniture and Fixture			1,000	1,000	
Director Environmental Protection Agency Diamer Astore				6,186,000	4,618,000	4,900,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>39,507,000</u>	<u>35,102,000</u>	<u>38,624,000</u>
A011	TOTAL PAY		52	52	<u>16,170,000</u>	<u>10,933,000</u>	<u>8,966,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,350,000</u>	<u>1,653,000</u>	<u>929,000</u>
A01101	Total Basic Pay		4	4	<u>3,130,000</u>	<u>1,562,000</u>	<u>841,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	1,370,000		427,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	600,000		180,000
R008	Range Forest Officer	(BPS-16)	2	2	1,160,000		234,000
A01103	Special pay				220,000	91,000	88,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>12,820,000</u>	<u>9,280,000</u>	<u>8,037,000</u>
A01151	Total Pay of Other Staff		48	48	<u>11,950,000</u>	<u>8,699,000</u>	<u>7,480,000</u>
F041	Forester	(BPS-11)	4	4	1,720,000		1,112,000
L093	Lower Division Clerk	(BPS-11)	1	1	230,000		139,000
F040	Forest Guard	(BPS-09)	16	16	4,410,000		2,537,000
D159	Driver	(BPS-05)	1	1	320,000		204,000
C053	Chowkidar	(BPS-02)	17	17	3,580,000		2,380,000
N006	Naib Qasid	(BPS-02)	1	1	160,000		102,000
C053	Chowkidar	(BPS-01)	5	5	1,050,000		700,000
M011	Mali	(BPS-01)	1	1	160,000		102,000
N006	Naib Qasid	(BPS-01)	1	1	160,000		102,000
S167	Sweeper	(BPS-01)	1	1	160,000		102,000
A01152	Personal pay					9,000	8,000
A01153	Special pay				870,000	572,000	549,000
A012	TOTAL ALLOWANCES				<u>23,337,000</u>	<u>24,169,000</u>	<u>29,658,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,137,000</u>	<u>10,243,000</u>	<u>10,122,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			1,010,000	532,000	529,000
A01203	Conveyance allowance			1,300,000	695,000	678,000
A0120D	Integrated Allowance			7,000		7,000
A01211	Hill allowance			50,000	35,000	35,000
A01217	Medical allowance			900,000	553,000	551,000
A01239	Special allowance					19,000
A0123X	Ad-hoc Relief Allowance 2020			2,050,000	1,480,000	1,464,000
A0124C	Disparity Reduction Allowance			2,220,000	1,596,000	1,579,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,360,000	975,000	965,000
A0124R	Adhoc Relief Allowance 2022			1,240,000	975,000	965,000
A0124X	Adhoc Relief Allowance 2023				3,402,000	3,330,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,200,000</u>	<u>13,926,000</u>	<u>19,536,000</u>
A01277	Contingent paid staff			<u>13,200,000</u>	<u>13,926,000</u>	<u>19,536,000</u>
001	Contingent Paid Staff			13,200,000	13,926,000	19,536,000
A03	TOTAL OPERATING EXPENSES			<u>2,599,000</u>	<u>2,586,000</u>	<u>2,819,000</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>764,000</u>	<u>751,000</u>	<u>764,000</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>699,000</u>	<u>686,000</u>	<u>699,000</u>
001	Hot and Cold Weather Charges				686,000	
003	Gilgit-Baltistan Weather Charges			699,000		699,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GN1063	Divisional Forest Officer Ghanche					
001	Travelling Allowance			500,000	500,000	600,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	900,000
A039	TOTAL GENERAL			<u>445,000</u>	<u>445,000</u>	<u>465,000</u>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery			180,000	180,000	200,000
A03902	Printing and publication			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	10,000
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>279,000</u>	
A041	TOTAL PENSION				<u>279,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>279,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				279,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	<u>650,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment			25,000	25,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GN1063	Divisional Forest Officer Ghanche					
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Furniture and Fixture			25,000	25,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	
A13370	Others			<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		
Divisional Forest Officer Ghanche				42,756,000	38,617,000	42,043,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>46,270,000</u>	<u>45,081,000</u>	<u>48,053,000</u>
A011	TOTAL PAY		<u>69</u>	<u>69</u>	<u>22,310,000</u>	<u>17,807,000</u>	<u>17,325,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,630,000</u>	<u>2,538,000</u>	<u>1,675,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>3,420,000</u>	<u>2,393,000</u>	<u>1,540,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	1,210,000		612,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	840,000		356,000
R008	Range Forest Officer	(BPS-16)	3	3	1,370,000		572,000
A01103	Special pay				210,000	145,000	135,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>64</u>	<u>64</u>	<u>18,680,000</u>	<u>15,269,000</u>	<u>15,650,000</u>
A01151	Total Pay of Other Staff		<u>64</u>	<u>64</u>	<u>17,420,000</u>	<u>14,301,000</u>	<u>14,706,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	550,000		487,000
F041	Forester	(BPS-11)	2	2	930,000		772,000
G002	Game Inspector	(BPS-11)	3	3	1,560,000		1,284,000
L093	Lower Division Clerk	(BPS-11)	1	1	400,000		336,000
F040	Forest Guard	(BPS-09)	14	14	4,100,000		3,592,000
G005	Game Watcher	(BPS-09)	15	15	4,370,000		3,818,000
D159	Driver	(BPS-05)	2	2	400,000		42,000
T049	Tractor Driver	(BPS-04)	1	1	310,000		263,000
C053	Chowkidar	(BPS-02)	9	9	2,010,000		1,462,000
N006	Naib Qasid	(BPS-02)	3	3	560,000		600,000
B004	Belder/Chowkidar	(BPS-01)	10	10	1,730,000		1,624,000
C053	Chowkidar	(BPS-01)	1	1	180,000		162,000
M011	Mali	(BPS-01)	1	1	160,000		132,000
S167	Sweeper	(BPS-01)	1	1	160,000		132,000
A01153	Special pay				1,260,000	968,000	944,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>23,960,000</u>	<u>27,274,000</u>	<u>30,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,360,000</u>	<u>17,014,000</u>	<u>16,520,000</u>
A01202	House rent Allowance			1,480,000	936,000	913,000
A01203	Conveyance allowance			1,680,000	1,225,000	1,195,000
A0120D	Integrated Allowance			30,000	22,000	21,000
A01211	Hill allowance			70,000	56,000	54,000
A01217	Medical allowance			1,250,000	908,000	883,000
A0123X	Ad-hoc Relief Allowance 2020			3,050,000	2,450,000	2,380,000
A0124C	Disparity Reduction Allowance			3,120,000	2,567,000	2,489,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,920,000	1,594,000	1,546,000
A0124R	Adhoc Relief Allowance 2022			1,760,000	1,594,000	1,546,000
A0124X	Adhoc Relief Allowance 2023				5,662,000	5,493,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,600,000</u>	<u>10,260,000</u>	<u>14,208,000</u>
A01277	Contingent paid staff			<u>9,600,000</u>	<u>10,260,000</u>	<u>14,208,000</u>
001	Contingent Paid Staff			9,600,000	10,260,000	14,208,000
A03	TOTAL OPERATING EXPENSES			<u>2,818,000</u>	<u>3,133,000</u>	<u>3,118,000</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>946,000</u>	<u>963,000</u>	<u>946,000</u>
A03303	Electricity			<u>40,000</u>	<u>96,000</u>	<u>40,000</u>
001	Electricity			40,000	96,000	40,000
A03304	Hot and cold weather charges			<u>906,000</u>	<u>867,000</u>	<u>906,000</u>
001	Hot and Cold Weather Charges				867,000	
003	Gilgit-Baltistan Weather Charges			906,000		906,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GZ1648	Divisional Forest Officer Ghizer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	500,000	500,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	1,000,000
A039	TOTAL GENERAL			<u>520,000</u>	<u>720,000</u>	<u>620,000</u>
A03901	Stationery			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery			200,000	250,000	250,000
A03902	Printing and publication			10,000	10,000	10,000
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	100,000	50,000
A03970	Others			<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
001	Others			200,000	300,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>240,000</u>	
A041	TOTAL PENSION				<u>240,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>240,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				240,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>670,000</u>	<u>868,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>698,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>698,000</u>	<u>500,000</u>
001	Transport			500,000	698,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	40,000	50,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GZ1648	Divisional Forest Officer Ghizer					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Furniture and Fixture			30,000	30,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	
A13370	Others			<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		
Divisional Forest Officer Ghizer				49,758,000	49,322,000	51,771,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>24,419,000</u>	<u>16,355,000</u>	<u>26,285,000</u>
A011	TOTAL PAY		25	25	<u>15,670,000</u>	<u>6,572,000</u>	<u>15,503,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,000,000</u>	<u>2,967,000</u>	<u>3,024,000</u>
A01101	Total Basic Pay		3	3	<u>2,820,000</u>	<u>2,803,000</u>	<u>2,863,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	1,320,000		1,335,000
S147	Superintendent	(BPS-17)	1	1	1,130,000		1,147,000
R008	Range Forest Officer	(BPS-16)	1	1	370,000		381,000
A01103	Special pay				180,000	164,000	161,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>12,670,000</u>	<u>3,605,000</u>	<u>12,479,000</u>
A01151	Total Pay of Other Staff		22	22	<u>12,270,000</u>	<u>3,395,000</u>	<u>12,275,000</u>
A009	Accountant	(BPS-16)	1	1	460,000		462,000
D021	Data Entry Operator	(BPS-12)	1	1	370,000		371,000
F041	Forester	(BPS-11)	1	1	500,000		500,000
L093	Lower Division Clerk	(BPS-11)	2	2	740,000		746,000
F040	Forest Guard	(BPS-09)	5	5	5,570,000		5,555,000
D159	Driver	(BPS-04)	1	1	250,000		252,000
C053	Chowkidar	(BPS-02)	2	2	430,000		434,000
C053	Chowkidar	(BPS-01)	5	5	3,080,000		3,081,000
N006	Naib Qasid	(BPS-01)	3	3	650,000		650,000
S167	Sweeper	(BPS-01)	1	1	220,000		224,000
A01153	Special pay				400,000	210,000	204,000
A012	TOTAL ALLOWANCES				<u>8,749,000</u>	<u>9,783,000</u>	<u>10,782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,449,000</u>	<u>6,021,000</u>	<u>5,898,000</u>
A01202	House rent Allowance				970,000	306,000	292,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HN1815	Divisional Forest Officer Hunza					
A01203	Conveyance allowance			660,000	411,000	401,000
A0120D	Integrated Allowance			30,000	33,000	32,000
A01211	Hill allowance			20,000	14,000	13,000
A01217	Medical allowance			460,000	265,000	258,000
A01226	Computer allowance			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020			690,000	809,000	793,000
A0124C	Disparity Reduction Allowance			1,090,000	945,000	930,000
A0124N	Disparity Reduction Allowance 2022- 15%			790,000	589,000	578,000
A0124R	Adhoc Relief Allowance 2022			730,000	589,000	578,000
A0124X	Adhoc Relief Allowance 2023				2,003,000	1,967,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,300,000</u>	<u>3,762,000</u>	<u>4,884,000</u>
A01277	Contingent paid staff			<u>3,300,000</u>	<u>3,762,000</u>	<u>4,884,000</u>
001	Contingent Paid Staff			3,300,000	3,762,000	4,884,000
A03	TOTAL OPERATING EXPENSES			<u>4,123,000</u>	<u>4,123,000</u>	<u>4,603,000</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>353,000</u>	<u>353,000</u>	<u>353,000</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>303,000</u>	<u>303,000</u>	<u>303,000</u>
001	Hot and Cold Weather Charges				303,000	
003	Gilgit-Baltistan Weather Charges			303,000		303,000
A034	TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A03402	Rent for office building			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Rent for Office Building			800,000	800,000	880,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HN1815	Divisional Forest Officer Hunza					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,300,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
001	Travelling Allowance			800,000	800,000	900,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,400,000
A039	TOTAL GENERAL			<u>880,000</u>	<u>880,000</u>	<u>980,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Stationery			350,000	350,000	400,000
A03902	Printing and publication			100,000	100,000	100,000
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>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Others			350,000	350,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,030,000</u>
A130	TOTAL TRANSPORT			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A13001	Transport			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Transport			900,000	900,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment			80,000	80,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HN1815	Divisional Forest Officer Hunza					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>70,000</u>	<u>70,000</u>	
A13370	Others			<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		
Divisional Forest Officer Hunza				29,642,000	21,578,000	31,918,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>26,010,000</u>	<u>24,637,000</u>	<u>27,043,000</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>10,260,000</u>	<u>7,901,000</u>	<u>7,671,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,130,000</u>	<u>1,952,000</u>	<u>2,047,000</u>
A01101	Total Basic Pay		2	2	<u>1,830,000</u>	<u>1,833,000</u>	<u>1,931,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	1,230,000		1,526,000
R008	Range Forest Officer	(BPS-16)	1	1	600,000		405,000
A01103	Special pay				300,000	119,000	116,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>8,130,000</u>	<u>5,949,000</u>	<u>5,624,000</u>
A01151	Total Pay of Other Staff		<u>28</u>	<u>28</u>	<u>6,610,000</u>	<u>5,574,000</u>	<u>5,255,000</u>
F041	Forester	(BPS-11)	1	1	100,000		322,000
L093	Lower Division Clerk	(BPS-11)	2	2	790,000		398,000
F040	Forest Guard	(BPS-09)	10	10	2,790,000		2,095,000
D159	Driver	(BPS-04)	1	1	450,000		162,000
C053	Chowkidar	(BPS-02)	1	1	490,000		179,000
C053	Chowkidar	(BPS-01)	13	13	1,990,000		2,099,000
A01153	Special pay				1,520,000	375,000	369,000
A012	TOTAL ALLOWANCES				<u>15,750,000</u>	<u>16,736,000</u>	<u>19,372,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,650,000</u>	<u>7,508,000</u>	<u>7,384,000</u>
A01202	House rent Allowance				750,000	467,000	458,000
A01203	Conveyance allowance				710,000	532,000	523,000
A01211	Hill allowance				790,000	17,000	16,000
A01217	Medical allowance				680,000	423,000	415,000
A0123X	Ad-hoc Relief Allowance 2020				790,000	1,037,000	1,021,000
A0124C	Disparity Reduction Allowance				2,380,000	1,146,000	1,128,000
A0124N	Disparity Reduction Allowance				810,000	709,000	697,000
	2022- 15%						

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NG1815	Divisional Forest Officer Nagar					
A0124R	Adhoc Relief Allowance 2022			740,000	709,000	697,000
A0124X	Adhoc Relief Allowance 2023				2,468,000	2,429,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,100,000</u>	<u>9,228,000</u>	<u>11,988,000</u>
A01277	Contingent paid staff			<u>8,100,000</u>	<u>9,228,000</u>	<u>11,988,000</u>
001	Contingent Paid Staff			8,100,000	9,228,000	11,988,000
A03	TOTAL OPERATING EXPENSES			<u>3,242,000</u>	<u>3,716,000</u>	<u>3,692,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>146,000</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>140,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	140,000	40,000
A033	TOTAL UTILITIES			<u>486,000</u>	<u>610,000</u>	<u>486,000</u>
A03303	Electricity			<u>20,000</u>	<u>120,000</u>	<u>20,000</u>
001	Electricity			20,000	120,000	20,000
A03304	Hot and cold weather charges			<u>466,000</u>	<u>490,000</u>	<u>466,000</u>
001	Hot and Cold Weather Charges				490,000	
003	Gilgit-Baltistan Weather Charges			466,000		466,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Rent for Office Building			150,000	150,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>2,050,000</u>	<u>2,100,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Travelling Allowance			600,000	600,000	700,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,450,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,450,000	1,400,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NG1815	Divisional Forest Officer Nagar					
A039	TOTAL GENERAL			<u>760,000</u>	<u>760,000</u>	<u>860,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Stationery			350,000	350,000	400,000
A03902	Printing and publication			10,000	10,000	10,000
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>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Others			350,000	350,000	400,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>369,000</u>	
A041	TOTAL PENSION				<u>369,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>369,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				369,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>950,000</u>	<u>1,850,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>1,700,000</u>	<u>800,000</u>
A13001	Transport			<u>800,000</u>	<u>1,700,000</u>	<u>800,000</u>
001	Transport			800,000	1,700,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>	
001	Others - Repair and Maintenance of Building & Structures				50,000	
003	Others (Repair of Buildings/Structure etc)			50,000		
Divisional Forest Officer Nagar				30,202,000	30,572,000	31,635,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>17,770,000</u>	<u>14,665,000</u>	<u>13,757,000</u>
A011	TOTAL PAY		25	25	<u>9,500,000</u>	<u>7,313,000</u>	<u>6,364,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,680,000</u>	<u>2,688,000</u>	<u>2,789,000</u>
A01101	Total Basic Pay		3	3	<u>2,530,000</u>	<u>2,534,000</u>	<u>2,639,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	1,530,000		1,430,000
R008	Range Forest Officer	(BPS-16)	2	2	1,000,000		1,209,000
A01103	Special pay				150,000	154,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>6,820,000</u>	<u>4,625,000</u>	<u>3,575,000</u>
A01151	Total Pay of Other Staff		22	22	<u>6,340,000</u>	<u>4,336,000</u>	<u>3,293,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	300,000		251,000
F041	Forester	(BPS-11)	1	1	240,000		246,000
F040	Forest Guard	(BPS-09)	8	8	3,150,000		1,166,000
G005	Game Watcher	(BPS-09)	1	1	400,000		235,000
D159	Driver	(BPS-04)	1	1	280,000		215,000
C053	Chowkidar	(BPS-02)	3	3	270,000		435,000
C053	Chowkidar	(BPS-01)	6	6	1,530,000		585,000
S167	Sweeper	(BPS-01)	1	1	170,000		160,000
A01153	Special pay				480,000	289,000	282,000
A012	TOTAL ALLOWANCES				<u>8,270,000</u>	<u>7,352,000</u>	<u>7,393,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,670,000</u>	<u>6,668,000</u>	<u>6,505,000</u>
A01202	House rent Allowance				550,000	363,000	354,000
A01203	Conveyance allowance				800,000	392,000	382,000
A01211	Hill allowance				20,000	15,000	14,000
A01217	Medical allowance				460,000	285,000	278,000
A0123X	Ad-hoc Relief Allowance 2020				1,210,000	954,000	931,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
RG1094	Divisional Forest Officer Kharmang					
A0124C	Disparity Reduction Allowance			1,760,000	1,062,000	1,036,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,500,000	657,000	641,000
A0124R	Adhoc Relief Allowance 2022			1,370,000	657,000	641,000
A0124X	Adhoc Relief Allowance 2023				2,283,000	2,228,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
A01277	Contingent paid staff			<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff			600,000	684,000	888,000
A03	TOTAL OPERATING EXPENSES			<u>1,860,000</u>	<u>2,359,000</u>	<u>2,055,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>86,000</u>	<u>51,000</u>
A03201	Postage and telegraph			6,000	6,000	1,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	80,000	50,000
A033	TOTAL UTILITIES			<u>254,000</u>	<u>323,000</u>	<u>254,000</u>
A03303	Electricity			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001	Electricity			30,000	100,000	30,000
A03304	Hot and cold weather charges			<u>224,000</u>	<u>223,000</u>	<u>224,000</u>
001	Hot and Cold Weather Charges				223,000	
003	Gilgit-Baltistan Weather Charges			224,000		224,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>1,350,000</u>	<u>1,200,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>500,000</u>	<u>400,000</u>
001	Travelling Allowance			350,000	500,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>850,000</u>	<u>800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	850,000	800,000
A039	TOTAL GENERAL			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
RG1094	Divisional Forest Officer Kharmang					
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication			50,000	50,000	50,000
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>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Others			200,000	300,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>720,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>550,000</u>	<u>400,000</u>
A13001	Transport			<u>350,000</u>	<u>550,000</u>	<u>400,000</u>
001	Transport			350,000	550,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment			10,000	10,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Furniture and Fixture			10,000	10,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>150,000</u>	
A13370	Others			<u>50,000</u>	<u>150,000</u>	
001	Others - Repair and Maintenance of Building & Structures				150,000	
003	Others (Repair of Buildings/Structure etc)			50,000		
Divisional Forest Officer Kharmang				20,050,000	17,744,000	16,312,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>78,270,000</u>	<u>56,622,000</u>	<u>53,043,000</u>
A011	TOTAL PAY		111	111	<u>41,370,000</u>	<u>26,040,000</u>	<u>20,805,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,490,000</u>	<u>3,075,000</u>	<u>2,884,000</u>
A01101	Total Basic Pay		6	6	<u>4,390,000</u>	<u>2,911,000</u>	<u>2,718,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	1,140,000		747,000
S128	Sub Divisional Forest Officer	(BPS-17)	2	2	1,240,000		846,000
S147	Superintendent	(BPS-17)	1	1	1,050,000		570,000
R008	Range Forest Officer	(BPS-16)	2	2	960,000		555,000
A01103	Special pay				1,100,000	164,000	166,000
A011-2	TOTAL PAY OF OTHER STAFF		105	105	<u>35,880,000</u>	<u>22,965,000</u>	<u>17,921,000</u>
A01151	Total Pay of Other Staff		105	105	<u>28,530,000</u>	<u>21,560,000</u>	<u>16,554,000</u>
A009	Accountant	(BPS-16)	2	2	910,000		526,000
S117	Stenotypist	(BPS-14)	1	1	300,000		239,000
U019	Upper Division Clerk	(BPS-14)	1	1	570,000		312,000
D021	Data Entry Operator	(BPS-12)	1	1	300,000		144,000
F041	Forester	(BPS-11)	5	5	1,670,000		1,023,000
G002	Game Inspector	(BPS-11)	3	3	800,000		690,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,100,000		595,000
F040	Forest Guard	(BPS-09)	22	22	8,050,000		3,496,000
G005	Game Watcher	(BPS-09)	6	6	620,000		1,165,000
D159	Driver	(BPS-05)	2	2	470,000		408,000
D159	Driver	(BPS-04)	1	1	130,000		105,000
T049	Tractor Driver	(BPS-04)	1	1	130,000		105,000
C053	Chowkidar	(BPS-02)	42	42	11,000,000		5,940,000
N006	Naib Qasid	(BPS-02)	6	6	950,000		733,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	1,030,000		848,000
C110	Cook	(BPS-01)	1	1	250,000		108,000
S167	Sweeper	(BPS-01)	1	1	250,000		117,000
A01152	Personal pay					9,000	8,000
A01153	Special pay				7,350,000	1,396,000	1,359,000
A012	TOTAL ALLOWANCES				<u>36,900,000</u>	<u>30,582,000</u>	<u>32,238,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,500,000</u>	<u>24,768,000</u>	<u>24,246,000</u>
A01202	House rent Allowance				2,190,000	1,350,000	1,318,000
A01203	Conveyance allowance				3,170,000	1,758,000	1,713,000
A0120D	Integrated Allowance				60,000	54,000	53,000
A01211	Hill allowance				120,000	77,000	75,000
A01216	Qualification allowance				60,000	95,000	103,000
A01217	Medical allowance				2,020,000	1,322,000	1,292,000
A0122N	Special Conveyance Allowance to Disbalded Employees				40,000	96,000	94,000
A0123X	Ad-hoc Relief Allowance 2020				5,070,000	3,523,000	3,445,000
A0124C	Disparity Reduction Allowance				8,620,000	3,707,000	3,632,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,300,000	2,300,000	2,253,000
A0124R	Adhoc Relief Allowance 2022				4,850,000	2,300,000	2,253,000
A0124X	Adhoc Relief Allowance 2023					8,186,000	8,015,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,400,000</u>	<u>5,814,000</u>	<u>7,992,000</u>
A01277	Contingent paid staff				<u>5,400,000</u>	<u>5,814,000</u>	<u>7,992,000</u>
001	Contingent Paid Staff				5,400,000	5,814,000	7,992,000
A03	TOTAL OPERATING EXPENSES				<u>3,256,000</u>	<u>3,998,000</u>	<u>3,706,000</u>
A032	TOTAL COMMUNICATIONS				<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03201	Postage and telegraph				20,000	20,000	20,000
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

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1094	Divisional Forest Officer Skardu					
A033	TOTAL UTILITIES			<u>1,231,000</u>	<u>1,473,000</u>	<u>1,231,000</u>
A03303	Electricity			<u>100,000</u>	<u>380,000</u>	<u>100,000</u>
001	Electricity			100,000	380,000	100,000
A03304	Hot and cold weather charges			<u>1,131,000</u>	<u>1,093,000</u>	<u>1,131,000</u>
001	Hot and Cold Weather Charges				1,093,000	
003	Gilgit-Baltistan Weather Charges			1,131,000		1,131,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,305,000</u>	<u>1,705,000</u>	<u>1,705,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	500,000	500,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	1,200,000	1,200,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>540,000</u>	<u>640,000</u>	<u>590,000</u>
A03901	Stationery			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery			200,000	250,000	250,000
A03902	Printing and publication			20,000	20,000	20,000
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>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Others			150,000	200,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,142,000</u>	
A041	TOTAL PENSION				<u>3,142,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,142,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,142,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>1,090,000</u>	<u>600,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1094	Divisional Forest Officer Skardu					
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>450,000</u>	<u>500,000</u>
A13001	Transport			<u>400,000</u>	<u>450,000</u>	<u>500,000</u>
001	Transport			400,000	450,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Machinery and Equipment			35,000	35,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Furniture and Fixture			35,000	35,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>70,000</u>	<u>570,000</u>	
A13370	Others			<u>70,000</u>	<u>570,000</u>	
001	Others - Repair and Maintenance of Building & Structures				570,000	
003	Others (Repair of Buildings/Structure etc)			70,000		
Divisional Forest Officer Skardu				82,066,000	64,852,000	57,349,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>5,605,000</u>	<u>4,302,000</u>	<u>4,911,000</u>
A011	TOTAL PAY		6	6	<u>3,970,000</u>	<u>2,308,000</u>	<u>2,870,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,050,000</u>	<u>1,962,000</u>	<u>1,997,000</u>
A01101	Total Basic Pay		2	2	<u>1,820,000</u>	<u>1,840,000</u>	<u>1,878,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,240,000		1,296,000
A086	Assistant Director	(BPS-17)	1	1	580,000		582,000
A01103	Special pay				1,230,000	122,000	119,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>920,000</u>	<u>346,000</u>	<u>873,000</u>
A01151	Total Pay of Other Staff		4	4	<u>850,000</u>	<u>322,000</u>	<u>849,000</u>
F012	Field Assistant	(BPS-14)	1	1	290,000		291,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		240,000
N006	Naib Qasid	(BPS-01)	1	1	160,000		150,000
S167	Sweeper	(BPS-01)	1	1	160,000		168,000
A01153	Special pay				70,000	24,000	24,000
A012	TOTAL ALLOWANCES				<u>1,635,000</u>	<u>1,994,000</u>	<u>2,041,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,635,000</u>	<u>1,994,000</u>	<u>2,041,000</u>
A01202	House rent Allowance				270,000	150,000	146,000
A01203	Conveyance allowance				190,000	96,000	93,000
A0120D	Integrated Allowance				100,000		98,000
A01211	Hill allowance				5,000	2,000	2,000
A01216	Qualification allowance					60,000	59,000
A01217	Medical allowance				120,000	82,000	80,000
A0123X	Ad-hoc Relief Allowance 2020				260,000	225,000	219,000
A0124C	Disparity Reduction Allowance				320,000	342,000	333,000
A0124N	Disparity Reduction Allowance				190,000	203,000	198,000
	2022- 15%						

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1856	Director Environmental Protection Agency Baltistan Region					
A0124R	Adhoc Relief Allowance 2022			180,000	203,000	198,000
A0124X	Adhoc Relief Allowance 2023				631,000	615,000
A03	TOTAL OPERATING EXPENSES			<u>884,000</u>	<u>938,000</u>	<u>883,000</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>48,000</u>	<u>102,000</u>	<u>48,000</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>28,000</u>	<u>82,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				82,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	
001	Rent for Office Building			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	300,000
A039	TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1856	Director Environmental Protection Agency Baltistan Region					
A03902	Printing and publication			50,000	50,000	50,000
A03930	Vocational and Manpower Training			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Vocational and Manpower Training			50,000	50,000	50,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>225,000</u>	<u>225,000</u>	<u>225,000</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>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09601	Purchase of Plant and Machinery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Purchase of Plant & Machinery			25,000	25,000	25,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	50,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1856	Director Environmental Protection Agency Baltistan Region					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>202,000</u>	<u>202,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			200,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	
001	Machinery and Equipment			1,000	1,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	
A13201	Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	
001	Furniture and Fixture			1,000	1,000	
Director Environmental Protection Agency Baltistan Region				6,936,000	5,687,000	6,239,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>19,674,000</u>	<u>17,216,000</u>	<u>20,210,000</u>
A011	TOTAL PAY		29	29	<u>9,660,000</u>	<u>6,687,000</u>	<u>8,079,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,510,000</u>	<u>1,228,000</u>	<u>2,604,000</u>
A01101	Total Basic Pay		3	3	<u>2,360,000</u>	<u>1,152,000</u>	<u>2,530,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	1,190,000		1,632,000
R008	Range Forest Officer	(BPS-16)	2	2	1,170,000		898,000
A01103	Special pay				150,000	76,000	74,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>7,150,000</u>	<u>5,459,000</u>	<u>5,475,000</u>
A01151	Total Pay of Other Staff		26	26	<u>6,590,000</u>	<u>5,096,000</u>	<u>5,121,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	320,000		506,000
F041	Forester	(BPS-11)	1	1	640,000		612,000
F040	Forest Guard	(BPS-09)	5	5	1,210,000		1,209,000
G005	Game Watcher	(BPS-09)	1	1	640,000		505,000
D159	Driver	(BPS-04)	1	1	290,000		258,000
C053	Chowkidar	(BPS-02)	7	7	1,470,000		1,207,000
C053	Chowkidar	(BPS-01)	8	8	1,680,000		578,000
N006	Naib Qasid	(BPS-01)	1	1	150,000		229,000
S167	Sweeper	(BPS-01)	1	1	190,000		17,000
A01152	Personal pay					12,000	11,000
A01153	Special pay				560,000	351,000	343,000
A012	TOTAL ALLOWANCES				<u>10,014,000</u>	<u>10,529,000</u>	<u>12,131,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,114,000</u>	<u>6,425,000</u>	<u>6,359,000</u>
A01202	House rent Allowance				890,000	348,000	339,000
A01203	Conveyance allowance				700,000	481,000	469,000
A0120D	Integrated Allowance				90,000		88,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SS1094	Divisional Forest Officer Shigar					
A01211	Hill allowance			4,000	21,000	20,000
A01217	Medical allowance			530,000	342,000	333,000
A01238	Charge allowance				29,000	28,000
A0123X	Ad-hoc Relief Allowance 2020			1,080,000	913,000	892,000
A0124C	Disparity Reduction Allowance			1,310,000	966,000	943,000
A0124N	Disparity Reduction Allowance 2022- 15%			790,000	602,000	587,000
A0124R	Adhoc Relief Allowance 2022			720,000	602,000	587,000
A0124X	Adhoc Relief Allowance 2023				2,121,000	2,073,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,900,000</u>	<u>4,104,000</u>	<u>5,772,000</u>
A01277	Contingent paid staff			<u>3,900,000</u>	<u>4,104,000</u>	<u>5,772,000</u>
001	Contingent Paid Staff			3,900,000	4,104,000	5,772,000
A03	TOTAL OPERATING EXPENSES			<u>1,744,000</u>	<u>2,018,000</u>	<u>1,844,000</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>358,000</u>	<u>353,000</u>	<u>358,000</u>
A03303	Electricity			<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001	Electricity			30,000	35,000	30,000
A03304	Hot and cold weather charges			<u>328,000</u>	<u>318,000</u>	<u>328,000</u>
001	Hot and Cold Weather Charges				318,000	
003	Gilgit-Baltistan Weather Charges			328,000		328,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>950,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	650,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SS1094	Divisional Forest Officer Shigar					
A039	TOTAL GENERAL			<u>430,000</u>	<u>715,000</u>	<u>480,000</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			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
A03918	Exhibitions fairs and other national celebrations				<u>285,000</u>	
001	Exhibitions, Fairs and other National Celebrations				285,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>408,000</u>	
A041	TOTAL PENSION				<u>408,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>408,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				408,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Transport			350,000	350,000	400,000
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

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SS1094	Divisional Forest Officer Shigar					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13370	Others			<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		
Divisional Forest Officer Shigar				21,838,000	20,062,000	22,474,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>16,997,000</u>	<u>18,640,000</u>	<u>18,040,000</u>
A011	TOTAL PAY		20	20	<u>10,180,000</u>	<u>9,150,000</u>	<u>8,692,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,250,000</u>	<u>6,177,000</u>	<u>6,343,000</u>
A01101	Total Basic Pay		7	7	<u>5,840,000</u>	<u>5,817,000</u>	<u>5,992,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,340,000		1,399,000
D107	Director EPA	(BPS-18)	1	1	1,440,000		1,501,000
A086	Assistant Director	(BPS-17)	3	3	2,070,000		2,280,000
S009	Scientific Officer	(BPS-16)	2	2	990,000		812,000
A01103	Special pay				410,000	360,000	351,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,930,000</u>	<u>2,973,000</u>	<u>2,349,000</u>
A01151	Total Pay of Other Staff		13	13	<u>3,630,000</u>	<u>2,791,000</u>	<u>2,172,000</u>
A068	Assistant	(BPS-16)	1	1	360,000		195,000
F012	Field Assistant	(BPS-14)	2	2	700,000		401,000
L093	Lower Division Clerk	(BPS-11)	1	1	230,000		145,000
L012	Laboratory Assistant	(BPS-07)	1	1	200,000		128,000
D159	Driver	(BPS-04)	4	4	1,140,000		688,000
N006	Naib Qasid	(BPS-01)	2	2	500,000		305,000
S167	Sweeper	(BPS-01)	1	1	250,000		155,000
W025	Watchman	(BPS-01)	1	1	250,000		155,000
A01153	Special pay				300,000	182,000	177,000
A012	TOTAL ALLOWANCES				<u>6,817,000</u>	<u>9,490,000</u>	<u>9,348,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,217,000</u>	<u>8,673,000</u>	<u>8,460,000</u>
A01202	House rent Allowance				1,380,000	770,000	751,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			590,000	448,000	437,000
A0120D	Integrated Allowance			20,000	22,000	21,000
A01211	Hill allowance			10,000	11,000	10,000
A01216	Qualification allowance				240,000	235,000
A01217	Medical allowance			610,000	325,000	317,000
A0123X	Ad-hoc Relief Allowance 2020			910,000	1,045,000	1,018,000
A0124C	Disparity Reduction Allowance			1,130,000	1,037,000	1,012,000
A0124N	Disparity Reduction Allowance 2022- 15%			710,000	643,000	627,000
A0124R	Adhoc Relief Allowance 2022			850,000	784,000	765,000
A0124X	Adhoc Relief Allowance 2023				2,657,000	2,593,000
A01264	Technical Allowance			7,000	691,000	674,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>817,000</u>	<u>888,000</u>
A01274	Medical charges				133,000	
A01277	Contingent paid staff			<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff			600,000	684,000	888,000
A03	TOTAL OPERATING EXPENSES			<u>4,478,000</u>	<u>4,493,000</u>	<u>4,877,000</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>317,000</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>297,000</u>	<u>282,000</u>
001	Hot and Cold Weather Charges				297,000	
003	Gilgit-Baltistan Weather Charges			282,000		282,000
A034	TOTAL OCCUPANCY COSTS			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,150,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GL1856	Director Environmental Protection Agency Gilgit-Baltan					
A03402	Rent for office building			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,150,000</u>
001	Rent for Office Building			1,050,000	1,050,000	1,150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,915,000</u>	<u>1,915,000</u>	<u>2,215,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Travelling Allowance			700,000	700,000	800,000
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>1,200,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,400,000
A039	TOTAL GENERAL			<u>1,131,000</u>	<u>1,131,000</u>	<u>1,130,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery			400,000	400,000	400,000
A03902	Printing and publication			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	
001	Uniforms and Protective Clothing			1,000	1,000	
A03930	Vocational and Manpower Training			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Vocational and Manpower Training			300,000	300,000	300,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others			400,000	400,000	400,000
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>550,000</u>	<u>1,750,000</u>	<u>550,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GL1856	Director Environmental Protection Agency Gilgit-Baltan					
A09201	Hardware			100,000	100,000	100,000
A094	TOTAL OTHER STORES AND STOCKS			<u>450,000</u>	<u>1,650,000</u>	<u>450,000</u>
A09401	Medical stores			<u>150,000</u>	<u>1,150,000</u>	<u>150,000</u>
001	Medical Stores				1,150,000	
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>300,000</u>	<u>100,000</u>
001	Generic Consumables			100,000	300,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Transport			700,000	700,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Director Environmental Protection Agency Gilgit-Baltan				22,845,000	25,703,000	24,387,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>23,474,000</u>	<u>24,074,000</u>	<u>28,713,000</u>
A011	TOTAL PAY		22	22	<u>7,100,000</u>	<u>6,608,000</u>	<u>6,703,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,330,000</u>	<u>1,714,000</u>	<u>1,673,000</u>
A01101	Total Basic Pay		2	2	<u>1,260,000</u>	<u>1,621,000</u>	<u>1,583,000</u>
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	660,000		872,000
R008	Range Forest Officer	(BPS-16)	1	1	600,000		711,000
A01103	Special pay				70,000	93,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>5,770,000</u>	<u>4,894,000</u>	<u>5,030,000</u>
A01151	Total Pay of Other Staff		<u>20</u>	<u>20</u>	<u>5,430,000</u>	<u>4,607,000</u>	<u>4,750,000</u>
G004	Game Inspectors	(BPS-11)	3	3	1,530,000		1,266,000
G005	Game Watcher	(BPS-09)	9	9	2,440,000		2,263,000
C053	Chowkidar	(BPS-02)	2	2	420,000		351,000
N006	Naib Qasid	(BPS-02)	1	1	160,000		138,000
C053	Chowkidar	(BPS-01)	4	4	720,000		594,000
S167	Sweeper	(BPS-01)	1	1	160,000		138,000
A01153	Special pay				340,000	287,000	280,000
A012	TOTAL ALLOWANCES				<u>16,374,000</u>	<u>17,466,000</u>	<u>22,010,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,874,000</u>	<u>6,180,000</u>	<u>6,026,000</u>
A01202	House rent Allowance				460,000	380,000	370,000
A01203	Conveyance allowance				530,000	421,000	410,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A01211	Hill allowance				20,000	17,000	16,000
A01217	Medical allowance				400,000	300,000	292,000
A0123X	Ad-hoc Relief Allowance 2020				980,000	880,000	858,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer					
A0124C	Disparity Reduction Allowance			1,620,000	934,000	911,000
A0124N	Disparity Reduction Allowance 2022- 15%			970,000	584,000	570,000
A0124R	Adhoc Relief Allowance 2022			890,000	584,000	570,000
A0124X	Adhoc Relief Allowance 2023				2,069,000	2,019,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,500,000</u>	<u>11,286,000</u>	<u>15,984,000</u>
A01277	Contingent paid staff			<u>10,500,000</u>	<u>11,286,000</u>	<u>15,984,000</u>
001	Contingent Paid Staff			10,500,000	11,286,000	15,984,000
A03	TOTAL OPERATING EXPENSES			<u>1,980,000</u>	<u>2,071,000</u>	<u>2,230,000</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>491,000</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>471,000</u>	<u>380,000</u>
001	Hot and Cold Weather Charges				471,000	
003	Gilgit-Baltistan Weather Charges			380,000		380,000
A034	TOTAL OCCUPANCY COSTS			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A03402	Rent for office building			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
001	Rent for Office Building			315,000	315,000	315,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>1,100,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Travelling Allowance			300,000	300,000	400,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer					
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
A039	TOTAL GENERAL			<u>345,000</u>	<u>345,000</u>	<u>395,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			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>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>470,000</u>	<u>470,000</u>	<u>470,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Transport			350,000	350,000	400,000
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>	
A13370	Others			<u>50,000</u>	<u>50,000</u>	
001	Others - Repair and Maintenance of Building & Structures				50,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer					
003	Others (Repair of Buildings/Structure etc)			50,000		
Divisional Forest Officer Wildlife,	Astore-Diamer			25,924,000	26,615,000	31,413,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>4,740,000</u>	<u>1,705,000</u>	<u>2,637,000</u>
A011	TOTAL PAY		6	6	<u>2,680,000</u>	<u>946,000</u>	<u>1,713,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,770,000</u>	<u>946,000</u>	<u>757,000</u>
A01101	Total Basic Pay		2	2	<u>1,670,000</u>	<u>896,000</u>	<u>709,000</u>
C126	Coordinator Reed+Gilgit	(BPS-18)	1	1	1,090,000		439,000
G024	GIS Specialist	(BPS-17)	1	1	580,000		270,000
A01103	Special pay				100,000	50,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>910,000</u>		<u>956,000</u>
A01151	Total Pay of Other Staff		4	4	<u>870,000</u>		<u>916,000</u>
A009	Accountant	(BPS-14)	1	1	360,000		364,000
D159	Driver	(BPS-04)	1	1	190,000		192,000
C053	Chowkidar	(BPS-01)	1	1	160,000		192,000
N006	Naib Qasid	(BPS-01)	1	1	160,000		168,000
A01153	Special pay				40,000		40,000
A012	TOTAL ALLOWANCES				<u>2,060,000</u>	<u>759,000</u>	<u>924,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,060,000</u>	<u>759,000</u>	<u>924,000</u>
A01202	House rent Allowance				300,000	84,000	82,000
A01203	Conveyance allowance				180,000		176,000
A0120D	Integrated Allowance				5,000		5,000
A01211	Hill allowance				5,000		5,000
A01217	Medical allowance				10,000	22,000	21,000
A0123X	Ad-hoc Relief Allowance 2020				300,000	90,000	87,000
A0124C	Disparity Reduction Allowance				590,000	133,000	129,000
A0124N	Disparity Reduction Allowance				350,000	84,000	82,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				320,000	84,000	82,000
A0124X	Adhoc Relief Allowance 2023					262,000	255,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1640	Coordinator REDD+ GB					
A03	TOTAL OPERATING EXPENSES			<u>2,683,000</u>	<u>2,683,000</u>	<u>2,933,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A034	TOTAL OCCUPANCY COSTS			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03402	Rent for office building			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001	Rent for Office Building			750,000	750,000	750,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,450,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	Travelling Allowance			400,000	400,000	450,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			800,000	800,000	1,000,000
A039	TOTAL GENERAL			<u>630,000</u>	<u>630,000</u>	<u>630,000</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
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1640	Coordinator REDD+ GB					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			75,000	75,000	75,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			25,000	25,000	25,000
A09601	Purchase of Plant and Machinery			25,000	25,000	25,000
001	Purchase of Plant & Machinery			25,000	25,000	25,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			50,000	50,000	50,000
A09701	Purchase of Furniture and Fixture			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			490,000	490,000	540,000
A130	TOTAL TRANSPORT			450,000	450,000	500,000
A13001	Transport			450,000	450,000	500,000
001	Transport			450,000	450,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	20,000
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	20,000	20,000
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture			20,000	20,000	20,000
Coordinator REDD+ GB				7,988,000	4,953,000	6,185,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>32,430,000</u>	<u>39,951,000</u>	<u>43,460,000</u>
A011	TOTAL PAY		48	48	<u>17,410,000</u>	<u>17,190,000</u>	<u>17,721,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,860,000</u>	<u>2,668,000</u>	<u>2,939,000</u>
A01101	Total Basic Pay		3	3	<u>2,700,000</u>	<u>2,518,000</u>	<u>2,785,000</u>
W038	WildLife Management Officer	(BPS-18)	1	1	1,520,000		1,605,000
R008	Range Forest Officer	(BPS-16)	2	2	1,180,000		1,180,000
A01103	Special pay				160,000	150,000	154,000
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>14,550,000</u>	<u>14,522,000</u>	<u>14,782,000</u>
A01151	Total Pay of Other Staff		<u>45</u>	<u>45</u>	<u>14,380,000</u>	<u>13,613,000</u>	<u>13,895,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	300,000		416,000
G003	Game Inspector Wildlife	(BPS-11)	4	4	1,440,000		1,360,000
G005	Game Watcher	(BPS-09)	20	20	7,240,000		6,799,000
C053	Chowkidar	(BPS-02)	18	18	5,130,000		5,040,000
C135	Community Wildlife Guard	(BPS-02)	1	1	100,000		120,000
N006	Naib Qasid	(BPS-01)	1	1	170,000		160,000
A01153	Special pay				170,000	909,000	887,000
A012	TOTAL ALLOWANCES				<u>15,020,000</u>	<u>22,761,000</u>	<u>25,739,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,320,000</u>	<u>16,263,000</u>	<u>15,971,000</u>
A01202	House rent Allowance				980,000	920,000	906,000
A01203	Conveyance allowance				1,090,000	1,054,000	1,028,000
A01211	Hill allowance				50,000	47,000	45,000
A01217	Medical allowance				840,000	782,000	765,000
A0123X	Ad-hoc Relief Allowance 2020				2,330,000	2,357,000	2,313,000
A0124C	Disparity Reduction Allowance				2,490,000	2,499,000	2,458,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1641	Director Khunjrab National Park Gilgit					
A0124N	Disparity Reduction Allowance 2022- 15%			1,540,000	1,566,000	1,540,000
A0124R	Adhoc Relief Allowance 2022				1,566,000	1,540,000
A0124X	Adhoc Relief Allowance 2023				5,472,000	5,376,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,700,000</u>	<u>6,498,000</u>	<u>9,768,000</u>
A01277	Contingent paid staff			<u>5,700,000</u>	<u>6,498,000</u>	<u>9,768,000</u>
001	Contingent Paid Staff			5,700,000	6,498,000	9,768,000
A03	TOTAL OPERATING EXPENSES			<u>3,063,000</u>	<u>3,453,000</u>	<u>3,315,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03201	Postage and telegraph			5,000	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>630,000</u>	<u>780,000</u>	<u>630,000</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>550,000</u>	<u>700,000</u>	<u>550,000</u>
001	Hot and Cold Weather Charges				700,000	
003	Gilgit-Baltistan Weather Charges			550,000		550,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance			600,000	600,000	600,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,200,000
A039	TOTAL GENERAL			<u>708,000</u>	<u>948,000</u>	<u>760,000</u>
A03901	Stationery			<u>250,000</u>	<u>320,000</u>	<u>300,000</u>
001	Stationery			250,000	320,000	300,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1641	Director Khunjrab National Park Gilgit					
A03902	Printing and publication			8,000	8,000	10,000
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	250,000	100,000
A03970	Others			<u>250,000</u>	<u>270,000</u>	<u>250,000</u>
001	Others			250,000	270,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>531,000</u>	
A041	TOTAL PENSION				<u>531,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>531,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				531,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,350,000</u>	<u>1,900,000</u>	<u>1,050,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
001	Transport			1,200,000	1,600,000	1,000,000
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>75,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	75,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>200,000</u>	
A13370	Others			<u>100,000</u>	<u>200,000</u>	
001	Others - Repair and Maintenance of Building & Structures				200,000	
003	Others (Repair of Buildings/Structure etc)			100,000		

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1641	Director Khunjrab National Park Gilgit					
Director Khunjrab National Park Gilgit				36,843,000	45,835,000	47,825,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>20,936,000</u>	<u>17,967,000</u>	<u>15,976,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>11,890,000</u>	<u>9,063,000</u>	<u>8,111,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,560,000</u>	<u>5,532,000</u>	<u>5,660,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>5,250,000</u>	<u>5,222,000</u>	<u>5,357,000</u>
C131	Chief Conservator of Forest	(BPS-20)	1	1	1,510,000		1,539,000
P054	Private Secretary	(BPS-17)	1	1	990,000		927,000
P071	Public Relation Officer	(BPS-17)	1	1	990,000		929,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	620,000		584,000
S147	Superintendent	(BPS-17)	1	1	810,000		819,000
S116	Stenographer	(BPS-16)	1	1	330,000		559,000
A01103	Special pay				310,000	310,000	303,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>6,330,000</u>	<u>3,531,000</u>	<u>2,451,000</u>
A01151	Total Pay of Other Staff		<u>20</u>	<u>20</u>	<u>5,890,000</u>	<u>3,269,000</u>	<u>2,196,000</u>
A068	Assistant	(BPS-16)	1	1	790,000		134,000
U019	Upper Division Clerk	(BPS-14)	1	1	390,000		166,000
D157	Draftsman	(BPS-11)	1	1	710,000		290,000
F041	Forester	(BPS-11)	1	1	460,000		190,000
L093	Lower Division Clerk	(BPS-11)	2	2	630,000		273,000
F040	Forest Guard	(BPS-09)	1	1	220,000		94,000
T033	Telephone Operator	(BPS-07)	1	1	200,000		78,000
D159	Driver	(BPS-05)	1	1	410,000		172,000
D159	Driver	(BPS-04)	1	1	280,000		116,000
N006	Naib Qasid	(BPS-02)	1	1	270,000		226,000
C053	Chowkidar	(BPS-01)	3	3	430,000		131,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	170,000		66,000
M011	Mali	(BPS-01)	1	1	160,000		65,000
N006	Naib Qasid	(BPS-01)	3	3	610,000		130,000
S167	Sweeper	(BPS-01)	1	1	160,000		65,000
A01152	Personal pay					41,000	40,000
A01153	Special pay				440,000	221,000	215,000
A012	TOTAL ALLOWANCES				<u>9,046,000</u>	<u>8,904,000</u>	<u>7,865,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,046,000</u>	<u>8,062,000</u>	<u>7,865,000</u>
A01201	Senior post Allowance					10,000	10,000
A01202	House rent Allowance				630,000	391,000	381,000
A01203	Conveyance allowance				730,000	447,000	436,000
A0120D	Integrated Allowance				20,000	22,000	21,000
A01211	Hill allowance				20,000	9,000	8,000
A01216	Qualification allowance				120,000	120,000	118,000
A01217	Medical allowance				490,000	286,000	279,000
A01224	Entertainment allowance				6,000	7,000	6,000
A01228	Orderly allowance					140,000	137,000
A0123X	Ad-hoc Relief Allowance 2020				1,430,000	1,078,000	1,052,000
A0124C	Disparity Reduction Allowance				2,610,000	1,256,000	1,225,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,560,000	781,000	762,000
A0124R	Adhoc Relief Allowance 2022				1,430,000	781,000	762,000
A0124X	Adhoc Relief Allowance 2023					2,734,000	2,668,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>842,000</u>	
A01274	Medical charges					842,000	
A03	TOTAL OPERATING EXPENSES				<u>3,600,000</u>	<u>4,524,000</u>	<u>4,000,000</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

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A03202	Telephone and trunk call			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	150,000	50,000
A033	TOTAL UTILITIES			<u>335,000</u>	<u>356,000</u>	<u>335,000</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>255,000</u>	<u>276,000</u>	<u>255,000</u>
001	Hot and Cold Weather Charges				276,000	
003	Gilgit-Baltistan Weather Charges			255,000		255,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,400,000</u>	<u>2,903,000</u>	<u>2,800,000</u>
A03805	Travelling allowance			<u>900,000</u>	<u>1,103,000</u>	<u>1,000,000</u>
001	Travelling Allowance			900,000	1,103,000	1,000,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,800,000	1,800,000
A039	TOTAL GENERAL			<u>810,000</u>	<u>1,110,000</u>	<u>810,000</u>
A03901	Stationery			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001	Stationery			500,000	600,000	500,000
A03902	Printing and publication			10,000	10,000	10,000
A03970	Others			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001	Others			300,000	500,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,212,000</u>	
A041	TOTAL PENSION				<u>2,212,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,212,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,212,000	
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1642	Chief Conservator Forest Parks & Wildlife GB					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,400,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001	Transport			1,000,000	1,300,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Chief Conservator Forest Parks & Wildlife GB				25,686,000	26,153,000	21,126,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>66,739,000</u>	<u>71,698,000</u>	<u>77,200,000</u>
A011	TOTAL PAY		<u>66</u>	<u>66</u>	<u>27,250,000</u>	<u>23,333,000</u>	<u>23,103,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,420,000</u>	<u>3,643,000</u>	<u>3,743,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,240,000</u>	<u>3,453,000</u>	<u>3,558,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	1,110,000		894,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	890,000		547,000
C077	Computer Operator	(BPS-16)	1	1	700,000		561,000
R008	Range Forest Officer	(BPS-16)	3	3	540,000		1,556,000
A01103	Special pay				180,000	190,000	185,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>60</u>	<u>60</u>	<u>23,830,000</u>	<u>19,690,000</u>	<u>19,360,000</u>
A01151	Total Pay of Other Staff		<u>60</u>	<u>60</u>	<u>22,520,000</u>	<u>18,488,000</u>	<u>18,188,000</u>
A009	Accountant	(BPS-16)	1	1	860,000		280,000
U019	Upper Division Clerk	(BPS-14)	1	1	510,000		410,000
G002	Game Inspector	(BPS-11)	8	8	3,980,000		3,040,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,350,000		1,084,000
P033	Photographer	(BPS-11)	1	1	510,000		411,000
G005	Game Watcher	(BPS-09)	23	23	8,130,000		6,080,000
D159	Driver	(BPS-05)	4	4	1,160,000		940,000
M001	Machine Operator	(BPS-05)	1	1	260,000		149,000
T048	Tracers	(BPS-05)	2	2	600,000		480,000
C053	Chowkidar	(BPS-02)	6	6	3,210,000		2,904,000
C135	Community Wildlife Guard	(BPS-02)	5	5	950,000		1,360,000
N006	Naib Qasid	(BPS-02)	1	1	400,000		308,000
C053	Chowkidar	(BPS-01)	4	4	600,000		742,000
A01152	Personal pay					30,000	29,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1646	Divisional Forest Officer Wildlife GLT					
A01153	Special pay			1,310,000	1,172,000	1,143,000
A012	TOTAL ALLOWANCES			<u>39,489,000</u>	<u>48,365,000</u>	<u>54,097,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,389,000</u>	<u>22,678,000</u>	<u>22,129,000</u>
A01202	House rent Allowance			2,070,000	1,763,000	1,720,000
A01203	Conveyance allowance			1,840,000	1,534,000	1,497,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A01211	Hill allowance			70,000	62,000	60,000
A01216	Qualification allowance				60,000	59,000
A01217	Medical allowance			1,200,000	1,032,000	1,007,000
A01224	Entertainment allowance				1,000	
A01226	Computer allowance			9,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020			3,510,000	3,207,000	3,130,000
A0124C	Disparity Reduction Allowance			3,480,000	3,350,000	3,269,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,200,000	2,070,000	2,020,000
A0124R	Adhoc Relief Allowance 2022			2,000,000	2,086,000	2,035,000
A0124X	Adhoc Relief Allowance 2023				7,436,000	7,257,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,100,000</u>	<u>25,687,000</u>	<u>31,968,000</u>
A01274	Medical charges				37,000	
A01277	Contingent paid staff			<u>23,100,000</u>	<u>25,650,000</u>	<u>31,968,000</u>
001	Contingent Paid Staff			23,100,000	25,650,000	31,968,000
A03	TOTAL OPERATING EXPENSES			<u>5,745,000</u>	<u>5,674,000</u>	<u>5,845,000</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>1,397,000</u>	<u>1,326,000</u>	<u>1,397,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1646	Divisional Forest Officer Wildlife GLT					
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>1,337,000</u>	<u>1,266,000</u>	<u>1,337,000</u>
001	Hot and Cold Weather Charges				1,266,000	
003	Gilgit-Baltistan Weather Charges			1,337,000		1,337,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,100,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Travelling Allowance			800,000	800,000	800,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,300,000
A039	TOTAL GENERAL			<u>2,210,000</u>	<u>2,210,000</u>	<u>2,210,000</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
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>452,000</u>	
A041	TOTAL PENSION				<u>452,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>452,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				452,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>900,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>900,000</u>	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1646	Divisional Forest Officer Wildlife GLT					
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Transport			1,000,000	1,000,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	
A13370	Others			<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		
Divisional Forest Officer Wildlife GLT				73,684,000	79,924,000	84,145,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>15,246,000</u>	<u>11,209,000</u>	<u>13,143,000</u>
A011	TOTAL PAY		19	19	<u>10,080,000</u>	<u>6,450,000</u>	<u>8,493,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,360,000</u>	<u>3,003,000</u>	<u>4,835,000</u>
A01101	Total Basic Pay		5	5	<u>4,290,000</u>	<u>2,896,000</u>	<u>4,731,000</u>
D104	Director	(BPS-19)	1	1	1,480,000		1,543,000
E029	Ecologist	(BPS-18)	1	1	1,090,000		1,143,000
A175	Admin and Accounts Officer	(BPS-17)	1	1	860,000		910,000
R008	Range Forest Officer	(BPS-16)	2	2	860,000		1,135,000
A01103	Special pay				1,070,000	107,000	104,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,720,000</u>	<u>3,447,000</u>	<u>3,658,000</u>
A01151	Total Pay of Other Staff		14	14	<u>3,770,000</u>	<u>3,259,000</u>	<u>3,475,000</u>
G002	Game Inspector	(BPS-11)	3	3	950,000		900,000
L093	Lower Division Clerk	(BPS-11)	1	1	310,000		300,000
G005	Game Watcher	(BPS-09)	5	5	1,440,000		1,296,000
D159	Driver	(BPS-04)	2	2	470,000		431,000
C053	Chowkidar	(BPS-01)	2	2	400,000		360,000
N006	Naib Qasid	(BPS-01)	1	1	200,000		188,000
A01153	Special pay				950,000	188,000	183,000
A012	TOTAL ALLOWANCES				<u>5,166,000</u>	<u>4,759,000</u>	<u>4,650,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,166,000</u>	<u>4,759,000</u>	<u>4,650,000</u>
A01202	House rent Allowance				570,000	321,000	313,000
A01203	Conveyance allowance				660,000	375,000	366,000
A0120D	Integrated Allowance				10,000		10,000
A01211	Hill allowance				6,000	12,000	12,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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			380,000	233,000	227,000
A0123X	Ad-hoc Relief Allowance 2020			980,000	670,000	653,000
A0124C	Disparity Reduction Allowance			1,140,000	712,000	694,000
A0124N	Disparity Reduction Allowance 2022- 15%			740,000	425,000	414,000
A0124R	Adhoc Relief Allowance 2022			680,000	425,000	414,000
A0124X	Adhoc Relief Allowance 2023				1,586,000	1,547,000
A03	TOTAL OPERATING EXPENSES			<u>1,838,000</u>	<u>2,127,000</u>	<u>2,168,000</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>58,000</u>	<u>347,000</u>	<u>58,000</u>
A03303	Electricity			<u>30,000</u>	<u>138,000</u>	<u>30,000</u>
001	Electricity			30,000	138,000	30,000
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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	400,000	500,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	1,000,000
A039	TOTAL GENERAL			<u>550,000</u>	<u>550,000</u>	<u>580,000</u>
A03901	Stationery			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001	Stationery			220,000	220,000	250,000
A03902	Printing and publication			30,000	30,000	30,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
SD1600	Central Karakurak National Park Skardu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			500,000	500,000	500,000
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
Central Karakurak National Park Skardu				17,624,000	13,876,000	15,851,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>8,605,000</u>	<u>10,248,000</u>	<u>10,927,000</u>
A011	TOTAL PAY	13	13	<u>3,650,000</u>	<u>4,192,000</u>	<u>4,253,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>190,000</u>	<u>1,326,000</u>	<u>1,365,000</u>
A01101	Total Basic Pay	1	1	<u>100,000</u>	<u>1,260,000</u>	<u>1,303,000</u>
C086	Conservator of Forest (BPS-19)	1	1	100,000		1,303,000
A01103	Special pay			90,000	66,000	62,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,460,000</u>	<u>2,866,000</u>	<u>2,888,000</u>
A01151	Total Pay of Other Staff	12	12	<u>3,230,000</u>	<u>2,694,000</u>	<u>2,721,000</u>
S117	Stenotypist (BPS-14)	1	1	490,000		409,000
D021	Data Entry Operator (BPS-12)	1	1	520,000		431,000
L093	Lower Division Clerk (BPS-11)	3	3	900,000		772,000
D159	Driver (BPS-04)	1	1	240,000		200,000
C053	Chowkidar (BPS-01)	3	3	540,000		455,000
M011	Mali (BPS-01)	1	1	160,000		140,000
N006	Naib Qasid (BPS-01)	2	2	380,000		314,000
A01153	Special pay			230,000	172,000	167,000
A012	TOTAL ALLOWANCES			<u>4,955,000</u>	<u>6,056,000</u>	<u>6,674,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,855,000</u>	<u>3,662,000</u>	<u>3,566,000</u>
A01202	House rent Allowance			290,000	166,000	162,000
A01203	Conveyance allowance			320,000	246,000	240,000
A0120D	Integrated Allowance			20,000	22,000	21,000
A01211	Hill allowance			10,000	11,000	10,000
A01217	Medical allowance			250,000	192,000	185,000
A01224	Entertainment allowance			6,000	2,000	1,000
A01226	Computer allowance			9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020			660,000	510,000	496,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY WORKS					
SD1795	Conservator of Forests Baltistan Divisio					
A0124C	Disparity Reduction Allowance			660,000	567,000	553,000
A0124N	Disparity Reduction Allowance 2022- 15%			410,000	355,000	346,000
A0124R	Adhoc Relief Allowance 2022			220,000	355,000	346,000
A0124X	Adhoc Relief Allowance 2023				1,227,000	1,197,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,100,000</u>	<u>2,394,000</u>	<u>3,108,000</u>
A01277	Contingent paid staff			<u>2,100,000</u>	<u>2,394,000</u>	<u>3,108,000</u>
001	Contingent Paid Staff			2,100,000	2,394,000	3,108,000
A03	TOTAL OPERATING EXPENSES			<u>2,401,000</u>	<u>2,413,000</u>	<u>2,771,000</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>251,000</u>	<u>263,000</u>	<u>251,000</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>201,000</u>	<u>213,000</u>	<u>201,000</u>
001	Hot and Cold Weather Charges				213,000	
003	Gilgit-Baltistan Weather Charges			201,000		201,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,550,000</u>	<u>1,550,000</u>	<u>1,850,000</u>
A03805	Travelling allowance			<u>550,000</u>	<u>550,000</u>	<u>650,000</u>
001	Travelling Allowance			550,000	550,000	650,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,200,000
A039	TOTAL GENERAL			<u>490,000</u>	<u>490,000</u>	<u>560,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY WORKS					
SD1795	Conservator of Forests Baltistan Divisio					
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication			30,000	30,000	30,000
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>180,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others			180,000	180,000	200,000
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Entertainments & Gifts			40,000	40,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>710,000</u>	<u>1,060,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>950,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>950,000</u>	<u>600,000</u>
001	Transport			600,000	950,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment			25,000	25,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Furniture and Fixture			25,000	25,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>60,000</u>	<u>60,000</u>	
A13370	Others			<u>60,000</u>	<u>60,000</u>	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY WORKS					
SD1795	Conservator of Forests Baltistan Divisio					
001	Others - Repair and Maintenance of Building & Structures				60,000	
003	Others (Repair of Buildings/Structure etc)			60,000		
Conservator of Forests Baltistan Divisio				11,756,000	13,761,000	14,448,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>22,820,000</u>	<u>15,177,000</u>	<u>21,367,000</u>
A011	TOTAL PAY		<u>35</u>	<u>35</u>	<u>12,290,000</u>	<u>6,622,000</u>	<u>12,618,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,240,000</u>	<u>3,465,000</u>	<u>3,809,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>3,980,000</u>	<u>3,255,000</u>	<u>3,599,000</u>
C087	Conservator Parks & Wildlife	(BPS-19)	1	1	1,580,000		1,423,000
A036	Administrative Officer	(BPS-17)	1	1	1,050,000		946,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	600,000		542,000
R008	Range Forest Officer	(BPS-16)	1	1	390,000		359,000
S116	Stenographer	(BPS-16)	1	1	360,000		329,000
A01103	Special pay				260,000	210,000	210,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>8,050,000</u>	<u>3,157,000</u>	<u>8,809,000</u>
A01151	Total Pay of Other Staff		<u>30</u>	<u>30</u>	<u>7,380,000</u>	<u>2,966,000</u>	<u>8,623,000</u>
A009	Accountant	(BPS-16)	1	1	640,000		649,000
G002	Game Inspector	(BPS-11)	1	1	240,000		247,000
L093	Lower Division Clerk	(BPS-11)	3	3	880,000		884,000
G005	Game Watcher	(BPS-09)	11	11	2,450,000		3,348,000
T010	Taxidermist	(BPS-07)	1	1	210,000		212,000
D159	Driver	(BPS-05)	1	1	290,000		530,000
D159	Driver	(BPS-04)	2	2	590,000		365,000
C053	Chowkidar	(BPS-02)	3	3	490,000		498,000
N006	Naib Qasid	(BPS-02)	3	3	810,000		812,000
B003	Belder	(BPS-01)	1	1	170,000		175,000
C053	Chowkidar	(BPS-01)	1	1	170,000		453,000
N006	Naib Qasid	(BPS-01)	1	1	270,000		275,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	170,000		175,000
A01153	Special pay				670,000	191,000	186,000
A012	TOTAL ALLOWANCES				<u>10,530,000</u>	<u>8,555,000</u>	<u>8,749,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,430,000</u>	<u>6,161,000</u>	<u>6,085,000</u>
A01202	House rent Allowance				1,070,000	412,000	408,000
A01203	Conveyance allowance				1,110,000	392,000	387,000
A0120D	Integrated Allowance				30,000	44,000	42,000
A01211	Hill allowance				40,000	11,000	10,000
A01216	Qualification allowance					40,000	40,000
A01217	Medical allowance				720,000	256,000	251,000
A01224	Entertainment allowance					4,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020				1,380,000	810,000	799,000
A0124C	Disparity Reduction Allowance				1,840,000	954,000	944,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,180,000	592,000	585,000
A0124R	Adhoc Relief Allowance 2022				1,060,000	592,000	585,000
A0124X	Adhoc Relief Allowance 2023					2,006,000	1,983,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,100,000</u>	<u>2,394,000</u>	<u>2,664,000</u>
A01277	Contingent paid staff				<u>2,100,000</u>	<u>2,394,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff				2,100,000	2,394,000	2,664,000
A03	TOTAL OPERATING EXPENSES				<u>3,205,000</u>	<u>5,041,000</u>	<u>3,485,000</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

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1813	Conservator Parks & Wildlife Gilgit-Baltan					
A033	TOTAL UTILITIES			<u>380,000</u>	<u>366,000</u>	<u>380,000</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>280,000</u>	<u>266,000</u>	<u>280,000</u>
001	Hot and Cold Weather Charges				266,000	
003	Gilgit-Baltistan Weather Charges			280,000		280,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>2,150,000</u>	<u>2,100,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Travelling Allowance			700,000	700,000	700,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,450,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,450,000	1,400,000
A039	TOTAL GENERAL			<u>760,000</u>	<u>2,360,000</u>	<u>840,000</u>
A03901	Stationery			<u>320,000</u>	<u>420,000</u>	<u>350,000</u>
001	Stationery			320,000	420,000	350,000
A03902	Printing and publication			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>1,850,000</u>	<u>400,000</u>
001	Others			350,000	1,850,000	400,000
A06	TOTAL TRANSFERS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A06301	Entertainments & Gifts			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Entertainments & Gifts			70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>920,000</u>	<u>920,000</u>	<u>870,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1813	Conservator Parks & Wildlife Gilgit-Baltan					
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Transport			800,000	800,000	800,000
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>	
A13370	Others			<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		
Conservator Parks & Wildlife Gilgit-Baltan				27,015,000	21,208,000	25,792,000