



Current Revenue Expenditure

Volume - III

FOREST, WILDLIFE & ENVIRONMENT

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



B U D G E T

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GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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

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

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FOREST, WILDLIFE & ENVIRONMENT

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

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FOREST, WILDLIFE & ENVIRONMENT

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

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

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

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FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation allowance		30,000	39,000
A01238	Charge allowance	90,000	249,000	249,000
A01239	Special allowance	87,000		
A0123E	Executive Allowance	8,934,000	7,489,000	7,422,000
A0123G	Ad-hoc Relief Allowance-2018	3,000		
A0123K	Superior Executive Allowance		1,451,000	1,438,000
A0123P	Ad-hoc Relief Allowance 2019	12,000		
A0123X	Ad-hoc Relief Allowance 2020	40,159,000	40,808,000	40,472,000
A01241	Utility allowance for electricity	10,000	69,000	69,000
A0124C	Disparity Reduction Allowance	41,425,000	40,504,000	40,159,000
A0124F	Adhoc Relief Allowance -2021	2,000		
A0124N	Disparity Reduction Allowance 2022- 15%	25,750,000	25,118,000	24,907,000
A0124R	Adhoc Relief Allowance 2022	27,241,000	26,693,000	26,466,000
A0124X	Adhoc Relief Allowance 2023	95,223,000	93,678,000	92,869,000
A01250	Incentive Allowance	3,849,000	6,408,000	6,352,000
A0125E	Adhoc Relief Allowance 2024		70,016,000	69,425,000
A01264	Technical Allowance	852,000	1,238,000	1,227,000
A01270	Other			129,122,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>271,728,000</u>	<u>267,517,000</u>	<u>269,282,000</u>
A01274	Medical charges		2,601,000	
A01277	Contingent paid staff	271,728,000	264,914,000	269,280,000
A01289	Teaching Allowance		2,000	2,000
A03	TOTAL OPERATING EXPENSES	<u>128,738,000</u>	<u>116,949,000</u>	<u>142,345,000</u>
A032	COMMUNICATIONS	<u>2,496,000</u>	<u>2,704,000</u>	<u>2,829,000</u>
A03201	Postage and telegraph	231,000	239,000	249,000
A03202	Telephone and trunk call	2,235,000	2,365,000	2,509,000
A03205	Courier and pilot service	30,000	100,000	71,000
A033	UTILITIES	<u>16,102,000</u>	<u>18,219,000</u>	<u>17,420,000</u>
A03303	Electricity	1,510,000	3,563,000	1,709,000
A03304	Hot and cold weather charges	14,592,000	14,656,000	15,711,000
A034	OCCUPANCY COSTS	<u>40,155,000</u>	<u>14,679,000</u>	<u>44,082,000</u>
A03402	Rent for office building	3,295,000	3,535,000	4,273,000
A03403	Rent for residential building		1,140,000	
A03410	Security	36,860,000	10,004,000	39,809,000

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FOREST, WILDLIFE & ENVIRONMENT

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

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FOREST, WILDLIFE & ENVIRONMENT

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

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

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

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

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

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

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

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
DM1643	Conservator of Forests, Diamer-Astore Division					
A0123X	Ad-hoc Relief Allowance 2020			150,000	281,000	280,000
A0124C	Disparity Reduction Allowance			218,000	344,000	343,000
A0124N	Disparity Reduction Allowance 2022- 15%			136,000	214,000	214,000
A0124R	Adhoc Relief Allowance 2022			136,000	237,000	236,000
A0124X	Adhoc Relief Allowance 2023			434,000	740,000	731,000
A0125E	Adhoc Relief Allowance 2024				541,000	535,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,440,000</u>	<u>4,025,000</u>	<u>4,400,000</u>
A01277	Contingent paid staff			<u>4,440,000</u>	<u>4,025,000</u>	<u>4,400,000</u>
001	Contingent Paid Staff			4,440,000	4,025,000	4,400,000
A03	TOTAL OPERATING EXPENSES			<u>2,720,000</u>	<u>2,748,000</u>	<u>2,824,000</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>2,000,000</u>	<u>2,000,000</u>	<u>2,104,000</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>1,300,000</u>	<u>1,300,000</u>	<u>1,404,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	1,300,000	1,404,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
DM1643	Conservator of Forests, Diamer-Astore Division					
A039	TOTAL GENERAL			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery			250,000	250,000	250,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				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>683,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>648,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>648,000</u>
001	Transport			600,000	600,000	648,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>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>	
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	
001	Furniture and Fixture			35,000	35,000	

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

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

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1643	Conservator of Forets, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>34,699,000</u>	<u>36,538,000</u>	<u>41,779,000</u>
A011	TOTAL PAY		<u>34</u>	<u>32</u>	<u>15,475,000</u>	<u>14,689,000</u>	<u>20,090,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,966,000</u>	<u>5,566,000</u>	<u>11,916,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>5,636,000</u>	<u>5,253,000</u>	<u>11,603,000</u>
C086	Conservator of Forest	(BPS-19)	1	1	1,193,000		1,244,000
D149	Divisional Forest Officer (Direction)	(BPS-18)	1	1	1,442,000		1,490,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	782,000		821,000
S147	Superintendent	(BPS-17)	1	1	1,003,000		1,042,000
P006	PA to CF	(BPS-16)	1	1	645,000		6,703,000
R010	Range Forest Officer/ACF	(BPS-16)	1	1	571,000		303,000
A01103	Special pay				330,000	313,000	313,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>26</u>	<u>9,509,000</u>	<u>9,123,000</u>	<u>8,174,000</u>
A01151	Total Pay of Other Staff		<u>28</u>	<u>26</u>	<u>8,958,000</u>	<u>8,641,000</u>	<u>7,692,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	349,000		443,000
A068	Assistant	(BPS-16)	1		450,000		
S117	Stenotypist	(BPS-14)	1	1	506,000		437,000
U019	Upper Division Clerk	(BPS-14)	1	1	399,000		400,000
D021	Data Entry Operator	(BPS-12)	1	1	352,000		349,000
L093	Lower Division Clerk	(BPS-11)	5	4	1,771,000		1,419,000
F040	Forest Guard	(BPS-09)	5	5	1,485,000		1,487,000
M001	Machine Operator	(BPS-07)	1	1	284,000		284,000
D159	Driver	(BPS-05)	3	3	1,407,000		702,000
C053	Chowkidar	(BPS-02)	4	4	914,000		797,000
N006	Naib Qasid	(BPS-02)	3	3	717,000		708,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

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

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

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

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

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

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

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

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

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

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

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

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

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

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

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

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

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

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

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

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

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

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

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

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

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

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

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

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

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

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

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

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FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

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

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FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

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

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042402 FORESTRY

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

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FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

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

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FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

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

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042402 FORESTRY

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

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

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

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

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

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

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

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

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

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042402 FORESTRY

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

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

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

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

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

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

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					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>48,053,000</u>	<u>55,434,000</u>	<u>57,719,000</u>
A011	TOTAL PAY		<u>69</u>	<u>69</u>	<u>17,325,000</u>	<u>19,465,000</u>	<u>21,538,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>1,675,000</u>	<u>3,972,000</u>	<u>3,920,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>1,540,000</u>	<u>3,756,000</u>	<u>3,704,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	612,000		1,283,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	356,000		838,000
R008	Range Forest Officer	(BPS-16)	3	3	572,000		1,583,000
A01103	Special pay				135,000	216,000	216,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>64</u>	<u>64</u>	<u>15,650,000</u>	<u>15,493,000</u>	<u>17,618,000</u>
A01151	Total Pay of Other Staff		<u>64</u>	<u>64</u>	<u>14,706,000</u>	<u>14,540,000</u>	<u>16,674,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	487,000		400,000
F041	Forester	(BPS-11)	2	2	772,000		900,000
G002	Game Inspector	(BPS-11)	3	3	1,284,000		1,561,000
L093	Lower Division Clerk	(BPS-11)	1	1	336,000		209,000
F040	Forest Guard	(BPS-09)	14	14	3,592,000		4,200,000
G005	Game Watcher	(BPS-09)	15	15	3,818,000		4,406,000
D159	Driver	(BPS-05)	2	2	42,000		396,000
T049	Tractor Driver	(BPS-04)	1	1	263,000		311,000
C053	Chowkidar	(BPS-02)	9	9	1,462,000		1,500,000
N006	Naib Qasid	(BPS-02)	3	3	600,000		622,000
B004	Belder/Chowkidar	(BPS-01)	10	10	1,624,000		1,703,000
C053	Chowkidar	(BPS-01)	1	1	162,000		166,000
M011	Mali	(BPS-01)	1	1	132,000		150,000
S167	Sweeper	(BPS-01)	1	1	132,000		150,000
A01153	Special pay				944,000	953,000	944,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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					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	848,000		1,719,000
C110	Cook	(BPS-01)	1	1	108,000		207,000
S167	Sweeper	(BPS-01)	1	1	117,000		211,000
A01152	Personal pay				8,000	23,000	23,000
A01153	Special pay				1,359,000	1,423,000	1,410,000
A012	TOTAL ALLOWANCES				<u>32,238,000</u>	<u>38,142,000</u>	<u>37,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,246,000</u>	<u>30,268,000</u>	<u>29,998,000</u>
A01202	House rent Allowance				1,318,000	1,347,000	1,335,000
A01203	Conveyance allowance				1,713,000	1,762,000	1,746,000
A0120D	Integrated Allowance				53,000	54,000	54,000
A01211	Hill allowance				75,000	77,000	77,000
A01216	Qualification allowance				103,000	60,000	60,000
A01217	Medical allowance				1,292,000	1,318,000	1,306,000
A0122N	Special Conveyance Allowance to Disbaled Employees				94,000	96,000	96,000
A0123X	Ad-hoc Relief Allowance 2020				3,445,000	3,576,000	3,544,000
A0124C	Disparity Reduction Allowance				3,632,000	3,590,000	3,558,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,253,000	2,220,000	2,200,000
A0124R	Adhoc Relief Allowance 2022				2,253,000	2,220,000	2,200,000
A0124X	Adhoc Relief Allowance 2023				8,015,000	7,952,000	7,880,000
A0125E	Adhoc Relief Allowance 2024					5,996,000	5,942,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,992,000</u>	<u>7,874,000</u>	<u>7,920,000</u>
A01274	Medical charges					326,000	
A01277	Contingent paid staff				<u>7,992,000</u>	<u>7,548,000</u>	<u>7,920,000</u>
001	Contingent Paid Staff				7,992,000	7,548,000	7,920,000
A03	TOTAL OPERATING EXPENSES				<u>3,706,000</u>	<u>3,943,000</u>	<u>4,003,000</u>
A032	TOTAL COMMUNICATIONS				<u>180,000</u>	<u>180,000</u>	<u>195,000</u>
A03201	Postage and telegraph				20,000	20,000	22,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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042402 FORESTRY

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

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042403 CONSERVANCY AND WORKS

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer					
A0124C	Disparity Reduction Allowance			911,000	823,000	816,000
A0124N	Disparity Reduction Allowance 2022- 15%			570,000	514,000	509,000
A0124R	Adhoc Relief Allowance 2022			570,000	514,000	509,000
A0124X	Adhoc Relief Allowance 2023			2,019,000	1,817,000	1,801,000
A0125E	Adhoc Relief Allowance 2024				1,374,000	1,362,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,984,000</u>	<u>15,984,000</u>	<u>15,840,000</u>
A01277	Contingent paid staff			<u>15,984,000</u>	<u>15,984,000</u>	<u>15,840,000</u>
001	Contingent Paid Staff			15,984,000	15,984,000	15,840,000
A03	TOTAL OPERATING EXPENSES			<u>2,230,000</u>	<u>2,287,000</u>	<u>2,286,000</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>457,000</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>437,000</u>	<u>380,000</u>
001	Hot and Cold Weather Charges				437,000	
003	Gilgit-Baltistan Weather Charges			380,000		380,000
A034	TOTAL OCCUPANCY COSTS			<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>1,100,000</u>	<u>1,100,000</u>	<u>1,156,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer					
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>756,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	756,000
A039	TOTAL GENERAL			<u>395,000</u>	<u>395,000</u>	<u>395,000</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			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	PRINTING AND PUBLICATION				5,000	5,000
A03906	Uniforms and protective clothing			<u>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>467,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>432,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>432,000</u>
001	Transport			400,000	400,000	432,000
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>	
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	
001	Furniture and Fixture			35,000	35,000	
Divisional Forest Officer Wildlife, Astore-Diamer				31,413,000	31,635,000	32,354,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY WORKS

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

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY WORKS

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

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

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

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042403 CONSERVANCY AND WORKS

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1813	Conservator Parks & Wildlife Gilgit-Baltan					
A033	TOTAL UTILITIES			<u>380,000</u>	<u>360,000</u>	<u>410,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>108,000</u>
001	Electricity			100,000	100,000	108,000
A03304	Hot and cold weather charges			<u>280,000</u>	<u>260,000</u>	<u>302,000</u>
001	Hot and Cold Weather Charges				260,000	
003	Gilgit-Baltistan Weather Charges			280,000		302,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,268,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>700,000</u>	<u>756,000</u>
001	Travelling Allowance			700,000	700,000	756,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,512,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,400,000	1,512,000
A039	TOTAL GENERAL			<u>840,000</u>	<u>6,145,000</u>	<u>907,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>378,000</u>
001	Stationery			350,000	350,000	378,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	PRINTING AND PUBLICATION				10,000	11,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	32,000
A03917	Law charges			50,000	5,355,000	54,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>432,000</u>
001	Others			400,000	400,000	432,000
A06	TOTAL TRANSFERS			<u>70,000</u>	<u>70,000</u>	<u>76,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>70,000</u>	<u>70,000</u>	<u>76,000</u>
A06301	Entertainments & Gifts			<u>70,000</u>	<u>70,000</u>	<u>76,000</u>
001	Entertainments & Gifts			70,000	70,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1813	Conservator Parks & Wildlife Gilgit-Baltan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>870,000</u>	<u>870,000</u>	<u>902,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>864,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>864,000</u>
001	Transport			800,000	800,000	864,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>38,000</u>
001	Machinery and Equipment			35,000	35,000	38,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	
001	Furniture and Fixture			35,000	35,000	
Conservator Parks & Wildlife Gilgit-Baltan				25,792,000	27,194,000	25,851,000