

# FOREST, WILDLIFE & ENVIRONMENT DEPARTMENT



## BUDGET 2021-22

Current Revenue Expenditure  
Volume-III



**BUDGET ORDER**



**Annex-I**

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



# **BUDGET 2021-2022**

**GOVERNMENT OF GILGIT-BALTISTAN**  
**FINANCE DEPARTMENT**

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1060	Divisional Forest Officer Astore	46,719,000	41,189,000	55,704,000
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer	17,016,000	16,309,000	17,908,000
DM1643	Conservator of Forests, Diamer-Astore Division	8,771,000	6,765,000	8,697,000
DM1654	Divisional Forest Officer Diamer	46,342,000	47,330,000	51,377,000
DM1656	Divisional Forest Officer Darel/Tangir	50,146,000	37,327,000	55,467,000
DM1856	Director Environmental Protection Agency Diamer Astore	3,847,000	163,000	5,457,000
GL1640	Coordinator REDD+ GB	5,353,000	4,498,000	5,843,000
GL1641	Director Khunjab National Park Gilgit	24,318,000	26,911,000	27,600,000
GL1642	Chief Conservator Forest Parks & Wildlife GB	12,840,000	14,279,000	15,462,000
GL1643	Conservator of Forests, Gilgit	22,885,000	24,870,000	25,144,000
GL1644	Divisional Forest Officer, Gilgit	58,175,000	71,389,000	70,629,000
GL1646	Divisional Forest Officer Wildlife GLT	49,238,000	53,123,000	53,559,000
GL1787	Secretary Forest, Wildlife & Environment	30,048,000	98,451,000	43,300,000
GN1063	Divisional Forest Officer Ghanche	27,681,000	24,907,000	31,065,000
GZ1648	Divisional Forest Officer Ghizer	33,309,000	29,114,000	37,228,000
HN1815	Divisional Forest Officer Hunza	16,179,000	13,042,000	17,029,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
NG1815	Divisional Forest Officer Nagar	15,710,000	16,316,000	18,941,000
RG1094	Divisional Forest Officer Kharmang	12,602,000	11,010,000	14,147,000
SD1094	Divisional Forest Officer Skardu	53,472,000	42,280,000	58,610,000
SD1600	Central Karakurak National Park Skardu	10,200,000	495,000	14,612,000
SD1795	Conservator of Forests Baltistan Divisio	7,914,000	8,104,000	9,173,000
SD1796	Wildlife Management Authority (Deosai National Park) Skardu	22,143,000	24,685,000	29,638,000
SD1856	Director Environmental Protection Agency Baltistan Region	2,772,000	267,000	5,426,000
SS1094	Divisional Forest Officer Shigar	14,068,000	12,820,000	15,706,000
GL1813	Conservator Parks & Wildlife Gilgit-Baltan	18,493,000	15,253,000	19,947,000
GL1856	Director Environmental Protection Agency Gilgit-Baltan	13,642,000	17,601,000	15,152,000
<b>TOTAL</b>		<b>623,883,000</b>	<b>658,498,000</b>	<b>722,821,000</b>

**GC21016 (016)**  
**FOREST, WILDLIFE & ENVIRONMENT**  
**SUMMARY OF SCALES FOR 2021-2022**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	194			194	24,063,000
02	243			243	39,945,000
03	1			1	258,000
04	22			22	3,601,000
05	29			29	6,525,000
06	1			1	116,000
07	5			5	798,000
09	364			364	69,021,000
11	115			115	30,834,000
12	6			6	1,799,000
14	27			27	7,842,000
16	66			66	26,796,000
17	40			40	21,368,000
18	24			24	18,294,000
19	6			6	5,433,000
20	2			2	3,101,000
<b>TOTAL</b>	<b>1145</b>			<b>1145</b>	<b>259,794,000</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>						
<b>DM1643</b>	<b>Conservator of Forests, Diamer-Astore Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>6,303,000</u></b>	<b><u>4,297,000</u></b>	<b><u>6,059,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>8</b>	<b><u>3,533,000</u></b>	<b><u>1,567,000</u></b>	<b><u>2,550,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>2,822,000</u></b>	<b><u>1,567,000</u></b>	<b><u>1,609,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,390,000</u>	<u>1,427,000</u>	<u>1,469,000</u>
C086	Conservator of Forest	(BPS-19)	1	1	1,009,000		1,077,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	381,000		392,000
A01103	Special pay				1,432,000	140,000	140,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>6</b>	<b><u>711,000</u></b>		<b><u>941,000</u></b>
A01151	Total Pay of Other Staff		5	6	<u>629,000</u>		<u>841,000</u>
D021	Data Entry Operator	(BPS-12)	1	1	167,000		183,000
L093	Lower Division Clerk	(BPS-11)		1			161,000
S181	Storekeeper	(BPS-07)	1	1	135,000		146,000
M011	Mali	(BPS-01)	1	1	109,000		117,000
N006	Naib Qasid	(BPS-01)	1	1	109,000		117,000
S167	Sweeper	(BPS-01)	1	1	109,000		117,000
A01153	Special pay				82,000		100,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,770,000</u></b>	<b><u>2,730,000</u></b>	<b><u>3,509,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,090,000</u></b>	<b><u>798,000</u></b>	<b><u>1,577,000</u></b>
A01202	House rent Allowance				144,000	33,000	148,000
A01203	Conveyance allowance				182,000	60,000	216,000
A01211	Hill allowance				6,000		7,000
A01217	Medical allowance				127,000	56,000	145,000
A01224	Entertainment allowance					6,000	
A0122M	Ad-hoc Relief Allowance-2016				136,000	99,000	144,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>DM1643</b>	<b>Conservator of Forests, Diamer-Astore Division</b>					
A0122Y	Ad-hoc Relief Allowance 2017			165,000	143,000	229,000
A0123G	Ad-hoc Relief Allowance-2018			165,000	143,000	229,000
A0123P	Ad-hoc Relief Allowance 2019			165,000	97,000	187,000
A0123X	Ad-hoc Relief Allowance 2020				161,000	272,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,680,000</u></b>	<b><u>1,932,000</u></b>	<b><u>1,932,000</u></b>
A01277	Contingent paid staff			<u>1,680,000</u>	<u>1,932,000</u>	<u>1,932,000</u>
001	Contingent Paid Staff			1,680,000	1,932,000	1,932,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,898,000</u></b>	<b><u>1,898,000</u></b>	<b><u>2,021,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>148,000</u></b>	<b><u>148,000</u></b>	<b><u>148,000</u></b>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity				60,000	60,000
A03304	Hot and cold weather charges			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
001	Hot and Cold Weather Charges				88,000	
003	Gilgit-Baltistan Weather Charges			88,000		88,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,235,000</u></b>	<b><u>1,235,000</u></b>	<b><u>1,358,000</u></b>
A03805	Travelling allowance			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
001	Travelling Allowance				475,000	522,000
A03807	P.O.L Charges A.planes			<u>760,000</u>	<u>760,000</u>	<u>836,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	760,000	836,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>440,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>



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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021    2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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						
001	Stationery					200,000	200,000
A03902	Printing and publication				50,000	50,000	50,000
A03905	Newspapers periodicals and books				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books				10,000	10,000	10,000
A03970	Others				<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Others				180,000	180,000	180,000
A06	TOTAL TRANSFERS				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06301	Entertainments & Gifts				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Entertainments & Gifts					25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>545,000</u>	<u>545,000</u>	<u>592,000</u>
A130	TOTAL TRANSPORT				<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
A13001	Transport				<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
001	Transport				475,000	475,000	522,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment				<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment				35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE				<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures				<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture					35,000	35,000
Conservator of Forests, Diamer-Astore Division					8,771,000	6,765,000	8,697,000

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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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>						
<b>GL1643</b>	<b>Conservator of Forets, Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>18,628,000</u></b>	<b><u>20,613,000</u></b>	<b><u>20,668,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>34</u></b>	<b><u>34</u></b>	<b><u>10,166,000</u></b>	<b><u>10,538,000</u></b>	<b><u>11,069,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,571,000</u></b>	<b><u>3,966,000</u></b>	<b><u>4,133,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,238,000</u>	<u>3,586,000</u>	<u>3,800,000</u>
C086	Conservator of Forest	(BPS-19)	1	1	742,000		765,000
D149	Divisional Forest Officer (Direction)	(BPS-18)	1	1	765,000		1,097,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	367,000		406,000
S147	Superintendent	(BPS-17)	1	1	582,000		654,000
P006	PA to CF	(BPS-16)	1	1	420,000		478,000
R010	Range Forest Officer/ACF	(BPS-16)	1	1	362,000		400,000
A01103	Special pay				333,000	380,000	333,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>28</u></b>	<b><u>28</u></b>	<b><u>6,595,000</u></b>	<b><u>6,572,000</u></b>	<b><u>6,936,000</u></b>
A01151	Total Pay of Other Staff		<u>28</u>	<u>28</u>	<u>5,948,000</u>	<u>5,954,000</u>	<u>6,289,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	247,000		273,000
A068	Assistant	(BPS-16)	1	1	265,000		290,000
S117	Stenotypist	(BPS-14)	1	1	320,000		344,000
U019	Upper Division Clerk	(BPS-14)	1	1	320,000		344,000
D021	Data Entry Operator	(BPS-12)	1	1	227,000		218,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,106,000		1,176,000
F040	Forest Guard	(BPS-09)	5	5	928,000		1,000,000
M001	Machine Operator	(BPS-07)	1	1	182,000		194,000
D159	Driver	(BPS-05)	3	3	773,000		828,000
C053	Chowkidar	(BPS-02)	4	4	697,000		532,000
N006	Naib Qasid	(BPS-02)	3	3	680,000		887,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>GL1643</b>	<b>Conservator of Forets, Gilgit</b>					
C053	Chowkidar (BPS-01)	2	2	203,000		203,000
A01152	Personal pay				13,000	
A01153	Special pay			647,000	605,000	647,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,462,000</u></b>	<b><u>10,075,000</u></b>	<b><u>9,599,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,266,000</u></b>	<b><u>7,550,000</u></b>	<b><u>7,074,000</u></b>
A01202	House rent Allowance			990,000	1,150,000	990,000
A01203	Conveyance allowance			1,093,000	917,000	1,093,000
A0120D	Integrated Allowance			17,000	8,000	17,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			27,000	29,000	27,000
A01211	Hill allowance			34,000	30,000	34,000
A01216	Qualification allowance			9,000		9,000
A01217	Medical allowance			651,000	651,000	651,000
A01224	Entertainment allowance			6,000	7,000	6,000
A01226	Computer allowance				9,000	
A0122M	Ad-hoc Relief Allowance-2016			677,000	685,000	677,000
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	
A0122Y	Ad-hoc Relief Allowance 2017			927,000	955,000	827,000
A01238	Charge allowance				36,000	
A0123G	Ad-hoc Relief Allowance-2018			927,000	955,000	927,000
A0123P	Ad-hoc Relief Allowance 2019			908,000	922,000	908,000
A0123X	Ad-hoc Relief Allowance 2020				1,170,000	908,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,196,000</u></b>	<b><u>2,525,000</u></b>	<b><u>2,525,000</u></b>
A01277	Contingent paid staff			<u>2,196,000</u>	<u>2,525,000</u>	<u>2,525,000</u>
001	Contingent Paid Staff			2,196,000	2,525,000	2,525,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,380,000</u></b>	<b><u>3,380,000</u></b>	<b><u>3,536,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>165,000</u></b>	<b><u>165,000</u></b>	<b><u>165,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				150,000	150,000

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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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>GL1643</b>	<b>Conservator of Forets, Gilgit</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>818,000</u></b>	<b><u>818,000</u></b>	<b><u>818,000</u></b>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity				120,000	120,000
A03304	Hot and cold weather charges			<u>698,000</u>	<u>698,000</u>	<u>698,000</u>
001	Hot and Cold Weather Charges				698,000	
003	Gilgit-Baltistan Weather Charges			698,000		698,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,598,000</u></b>	<b><u>1,598,000</u></b>	<b><u>1,754,000</u></b>
A03805	Travelling allowance			<u>618,000</u>	<u>618,000</u>	<u>679,000</u>
001	Travelling Allowance				618,000	679,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>950,000</u>	<u>1,045,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	950,000	1,045,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>799,000</u></b>	<b><u>799,000</u></b>	<b><u>799,000</u></b>
A03901	Stationery			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001	Stationery				280,000	280,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			100,000	100,000	100,000
A03970	Others			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
001	Others			304,000	304,000	304,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A06301	Entertainments & Gifts			<u>60,000</u>	<u>60,000</u>	<u>60,000</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 2020-2021    2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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						
001	Entertainments & Gifts					60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>817,000</u>	<u>817,000</u>	<u>880,000</u>
A130	TOTAL TRANSPORT				<u>637,000</u>	<u>637,000</u>	<u>700,000</u>
A13001	Transport				<u>637,000</u>	<u>637,000</u>	<u>700,000</u>
001	Transport				637,000	637,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment				25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture					25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13370	Others				<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others - Repair and Maintenance of Building & Structures					130,000	
003	Others (Repair of Buildings/Structure etc)				130,000		130,000
Conservator of Forets, Gilgit					22,885,000	24,870,000	25,144,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>						
<b>GL1644</b>	<b>Divisional Forest Officer, Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>52,960,000</u></b>	<b><u>64,597,000</u></b>	<b><u>65,216,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>127</u></b>	<b><u>127</u></b>	<b><u>21,378,000</u></b>	<b><u>24,681,000</u></b>	<b><u>23,060,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>2,871,000</u></b>	<b><u>2,732,000</u></b>	<b><u>3,700,000</u></b>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>2,569,000</u>	<u>2,489,000</u>	<u>3,398,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	485,000		720,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	398,000		520,000
R008	Range Forest Officer	(BPS-16)	5	5	1,686,000		2,158,000
A01103	Special pay				302,000	243,000	302,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>120</u></b>	<b><u>120</u></b>	<b><u>18,507,000</u></b>	<b><u>21,949,000</u></b>	<b><u>19,360,000</u></b>
A01151	Total Pay of Other Staff		<u>120</u>	<u>120</u>	<u>16,711,000</u>	<u>19,776,000</u>	<u>17,824,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	339,000		422,000
U019	Upper Division Clerk	(BPS-14)	2	2	355,000		520,000
F041	Forester	(BPS-11)	5	5	1,143,000		1,143,000
I006	Incharge Clerk/LDC	(BPS-11)	1	1	184,000		184,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,238,000		2,103,000
R007	Range Clerk/LDC	(BPS-11)	1	1	174,000		174,000
F040	Forest Guard	(BPS-09)	30	30	3,078,000		3,078,000
G005	Game Watcher	(BPS-09)	9	9	1,445,000		1,445,000
G010	Generator Operator	(BPS-06)	1	1	116,000		116,000
D159	Driver	(BPS-05)	2	2	491,000		491,000
D003	Daftari	(BPS-03)	1	1	258,000		258,000
C053	Chowkidar	(BPS-02)	46	46	5,961,000		5,961,000
D017	Dak Runner	(BPS-02)	1	1	123,000		123,000
N006	Naib Qasid	(BPS-02)	4	4	653,000		653,000
C053	Chowkidar	(BPS-01)	7	7	795,000		795,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>						
<b>GL1644</b>	<b>Divisional Forest Officer, Gilgit</b>						
M011	Mali	(BPS-01)	2	2	242,000		242,000
S167	Sweeper	(BPS-01)	1	1	116,000		116,000
A01152	Personal pay					53,000	
A01153	Special pay				1,796,000	2,120,000	1,536,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>31,582,000</u></b>	<b><u>39,916,000</u></b>	<b><u>42,156,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,721,000</u></b>	<b><u>19,376,000</u></b>	<b><u>21,616,000</u></b>
A01202	House rent Allowance				2,125,000	2,697,000	2,789,000
A01203	Conveyance allowance				2,301,000	2,722,000	3,148,000
A0120D	Integrated Allowance				25,000	19,000	27,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					16,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				62,000	67,000	62,000
A01211	Hill allowance				105,000	119,000	145,000
A01217	Medical allowance				1,683,000	1,946,000	2,340,000
A0122M	Ad-hoc Relief Allowance-2016				1,448,000	1,658,000	1,782,000
A0122Y	Ad-hoc Relief Allowance 2017				2,061,000	2,232,000	2,402,000
A0123G	Ad-hoc Relief Allowance-2018				2,061,000	2,233,000	2,402,000
A0123P	Ad-hoc Relief Allowance 2019				1,850,000	2,626,000	2,901,000
A0123X	Ad-hoc Relief Allowance 2020					3,041,000	3,618,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>17,861,000</u></b>	<b><u>20,540,000</u></b>	<b><u>20,540,000</u></b>
A01277	Contingent paid staff				<u>17,861,000</u>	<u>20,540,000</u>	<u>20,540,000</u>
001	Contingent Paid Staff				17,861,000	20,540,000	20,540,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>4,293,000</u></b>	<b><u>4,293,000</u></b>	<b><u>4,430,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>168,000</u></b>
A03201	Postage and telegraph				8,000	8,000	8,000
A03202	Telephone and trunk call				<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls					160,000	160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>GL1644</b>	<b>Divisional Forest Officer, Gilgit</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,890,000</u></b>	<b><u>1,890,000</u></b>	<b><u>1,890,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			<u>1,790,000</u>	<u>1,790,000</u>	<u>1,790,000</u>
001	Hot and Cold Weather Charges				1,790,000	
003	Gilgit-Baltistan Weather Charges			1,790,000		1,790,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,416,000</u></b>	<b><u>1,416,000</u></b>	<b><u>1,553,000</u></b>
A03805	Travelling allowance			<u>578,000</u>	<u>578,000</u>	<u>635,000</u>
001	Travelling Allowance			578,000	578,000	635,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>808,000</u>	<u>808,000</u>	<u>888,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			808,000	808,000	888,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>819,000</u></b>	<b><u>819,000</u></b>	<b><u>819,000</u></b>
A03901	Stationery			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
001	Stationery				304,000	304,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03917	Law charges			80,000	80,000	80,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>512,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>512,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>512,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				512,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>GL1644</b>	<b>Divisional Forest Officer, Gilgit</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>922,000</b></u>	<u><b>1,987,000</b></u>	<u><b>983,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>618,000</b></u>	<u><b>1,468,000</b></u>	<u><b>679,000</b></u>
A13001	Transport			<u>618,000</u>	<u>1,468,000</u>	<u>679,000</u>
001	Transport			618,000	1,468,000	679,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>82,000</b></u>	<u><b>82,000</b></u>	<u><b>82,000</b></u>
A13101	Machinery and Equipment			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
001	Machinery and Equipment			82,000	82,000	82,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>62,000</b></u>	<u><b>62,000</b></u>	<u><b>62,000</b></u>
A13201	Furniture and Fixtures			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
001	Furniture and Fixture				62,000	62,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>160,000</b></u>	<u><b>375,000</b></u>	<u><b>160,000</b></u>
A13370	Others			<u>160,000</u>	<u>375,000</u>	<u>160,000</u>
001	Others - Repair and Maintenance of Building & Structures				375,000	
003	Others (Repair of Buildings/Structure etc)			160,000		160,000
<b>Divisional Forest Officer, Gilgit</b>				<b>58,175,000</b>	<b>71,389,000</b>	<b>70,629,000</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>						
<b>GL1787</b>	<b>Secretary Forest,Wildlife &amp; Environment</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>22,987,000</u></b>	<b><u>27,160,000</u></b>	<b><u>35,973,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>26</b>	<b><u>8,522,000</u></b>	<b><u>8,380,000</u></b>	<b><u>15,794,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>13</b>	<b><u>6,097,000</u></b>	<b><u>5,954,000</u></b>	<b><u>9,394,000</u></b>
A01101	Total Basic Pay		8	13	<u>5,644,000</u>	<u>5,549,000</u>	<u>8,941,000</u>
S014	Secretary	(BPS-20)		1			2,100,000
S014	Secretary	(BPS-19)	1		1,026,000		
S101	Special Secretary	(BPS-19)	1	1	742,000		750,000
D074	Deputy Secretary	(BPS-18)	1	2	965,000		950,000
F048	Finance & Accounts Officer	(BPS-17)		1			364,000
L101	Legal Advisor	(BPS-17)		1			364,000
P025	Personal Secretary	(BPS-17)	1	1	728,000		570,000
P054	Private Secretary	(BPS-17)		1			364,000
S016	Section Officer	(BPS-17)	2	2	1,100,000		2,300,000
S147	Superintendent	(BPS-17)	1	2	394,000		539,000
S116	Stenographer	(BPS-16)	1	1	689,000		640,000
A01103	Special pay				453,000	386,000	453,000
A01105	Qualification Pay					19,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>2,425,000</u></b>	<b><u>2,426,000</u></b>	<b><u>6,400,000</u></b>
A01151	Total Pay of Other Staff		13	13	<u>2,091,000</u>	<u>2,201,000</u>	<u>4,510,000</u>
A068	Assistant	(BPS-16)	2	2	441,000		900,000
S117	Stenotypist	(BPS-14)	2	2	361,000		750,000
U019	Upper Division Clerk	(BPS-14)	1	1	293,000		640,000
D021	Data Entry Operator	(BPS-12)	1	1	184,000		640,000
L093	Lower Division Clerk	(BPS-11)	1	1	223,000		340,000
D159	Driver	(BPS-05)	2	2	417,000		340,000

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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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>						
<b>GL1787</b>	<b>Secretary Forest,Wildlife &amp; Environment</b>						
N006	Naib Qasid	(BPS-02)	4	4	172,000		900,000
A01153	Special pay				334,000	225,000	1,890,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,465,000</u></b>	<b><u>18,780,000</u></b>	<b><u>20,179,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,449,000</u></b>	<b><u>16,145,000</u></b>	<b><u>15,861,000</u></b>
A01202	House rent Allowance				860,000	865,000	1,100,000
A01203	Conveyance allowance				783,000	634,000	720,000
A0120D	Integrated Allowance				14,000	15,000	14,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				731,000	450,000	800,000
A01211	Hill allowance				16,000	11,000	13,000
A01217	Medical allowance				460,000	413,000	500,000
A0121N	Personal Allowance				19,000	20,000	20,000
A01224	Entertainment allowance				12,000	15,000	14,000
A01226	Computer allowance				9,000	4,000	10,000
A01228	Orderly allowance					306,000	
A0122M	Ad-hoc Relief Allowance-2016				680,000	509,000	600,000
A0122N	Special Conveyance Allowance to Disbalded Employees					11,000	
A0122S	Utility Allowance				1,704,000	1,485,000	1,900,000
A0122Y	Ad-hoc Relief Allowance 2017				884,000	775,000	800,000
A0123E	Executive Allowance				3,915,000	5,545,000	5,900,000
A0123G	Ad-hoc Relief Allowance-2018				884,000	772,000	800,000
A0123P	Ad-hoc Relief Allowance 2019				1,061,000	551,000	777,000
A0123X	Ad-hoc Relief Allowance 2020					867,000	893,000
A01241	Utility allowance for electricity					103,000	
A01250	Incentive Allowance				417,000	2,793,000	1,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,016,000</u></b>	<b><u>2,635,000</u></b>	<b><u>4,318,000</u></b>
A01273	Honoraria						<u>2,000,000</u>
001	HONORARIA						2,000,000
A01274	Medical charges					317,000	
A01277	Contingent paid staff				<u>2,016,000</u>	<u>2,318,000</u>	<u>2,318,000</u>
001	Contingent Paid Staff				2,016,000	2,318,000	2,318,000

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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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>GL1787</b>	<b>Secretary Forest,Wildlife &amp; Environment</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,626,000</u></b>	<b><u>64,456,000</u></b>	<b><u>3,816,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				200,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>513,000</u></b>	<b><u>513,000</u></b>	<b><u>513,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			<u>413,000</u>	<u>413,000</u>	<u>413,000</u>
001	Hot and Cold Weather Charges				413,000	
003	Gilgit-Baltistan Weather Charges			413,000		413,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>17,177,000</u></b>	
A03410	Security				<u>17,177,000</u>	
001	Security				17,177,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,900,000</u></b>	<b><u>3,502,000</u></b>	<b><u>2,090,000</u></b>
A03805	Travelling allowance			<u>950,000</u>	<u>1,955,000</u>	<u>1,045,000</u>
001	Travelling Allowance				1,955,000	1,045,000
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>1,547,000</u>	<u>1,045,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	1,547,000	1,045,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>993,000</u></b>	<b><u>43,044,000</u></b>	<b><u>993,000</u></b>
A03901	Stationery			<u>428,000</u>	<u>778,000</u>	<u>428,000</u>
001	Stationery				778,000	428,000
A03902	Printing and publication			100,000	150,000	100,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>11,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	11,000	50,000
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>41,075,000</u>	<u>35,000</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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>GL1787</b>	<b>Secretary Forest,Wildlife &amp; Environment</b>					
001	Uniforms and Protective Clothing			35,000	41,075,000	35,000
A03970	Others			<u>380,000</u>	<u>1,030,000</u>	<u>380,000</u>
001	Others			380,000	1,030,000	380,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Entertainments & Gifts				250,000	250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,185,000</u>	<u>6,585,000</u>	<u>3,261,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>760,000</u>	<u>5,935,000</u>	<u>836,000</u>
A13001	Transport			<u>760,000</u>	<u>5,935,000</u>	<u>836,000</u>
001	Transport			760,000	5,935,000	836,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>425,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>425,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	425,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>225,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>225,000</u>	<u>25,000</u>
001	Furniture and Fixture				225,000	25,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,375,000</u>		<u>2,375,000</u>
A13370	Others			<u>2,375,000</u>		<u>2,375,000</u>
002	Others - Repair and Maintenance of Rest Houses			2,375,000		2,375,000

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**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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>GL1787</b>	<b>Secretary Forest,Wildlife &amp; Environment</b>					
Secretary Forest,Wildlife & Environment				30,048,000	98,451,000	43,300,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>						
<b>SD1796</b>	<b>Wildlife Management Authority (Deosai National Park) Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>20,121,000</u></b>	<b><u>21,747,000</u></b>	<b><u>27,516,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>52</u></b>	<b><u>52</u></b>	<b><u>12,334,000</u></b>	<b><u>10,667,000</u></b>	<b><u>14,724,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,610,000</u></b>	<b><u>2,285,000</u></b>	<b><u>3,753,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,870,000</u>	<u>2,081,000</u>	<u>3,120,000</u>
W038	WildLife Management Officer	(BPS-18)	1	1	860,000		750,000
S129	Sub Divisional Forest Officer W/L	(BPS-17)	1	1	370,000		500,000
S147	Superintendent	(BPS-17)	1	1	597,000		620,000
R009	Range Forest Officer W/L	(BPS-16)	3	3	1,043,000		1,250,000
A01103	Special pay				740,000	204,000	633,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>46</u></b>	<b><u>46</u></b>	<b><u>8,724,000</u></b>	<b><u>8,382,000</u></b>	<b><u>10,971,000</u></b>
A01151	Total Pay of Other Staff		<u>46</u>	<u>46</u>	<u>7,837,000</u>	<u>7,576,000</u>	<u>8,951,000</u>
A009	Accountant	(BPS-16)	1	1	330,000		400,000
G002	Game Inspector	(BPS-11)	2	2	330,000		460,000
G005	Game Watcher	(BPS-09)	24	24	4,393,000		4,800,000
D159	Driver	(BPS-05)	1	1	186,000		190,000
C053	Chowkidar	(BPS-02)	2	2	272,000		285,000
C135	Community Wildlife Guard	(BPS-02)	1	1	145,000		145,000
N006	Naib Qasid	(BPS-02)	3	3	524,000		570,000
C053	Chowkidar	(BPS-01)	10	10	1,432,000		1,866,000
N006	Naib Qasid	(BPS-01)	1	1	109,000		115,000
S167	Sweeper	(BPS-01)	1	1	116,000		120,000
A01153	Special pay				887,000	806,000	2,020,000

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>SD1796</b>	<b>Wildlife Management Authority (Deosai National Park) Skardu</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,787,000</u></b>	<b><u>11,080,000</u></b>	<b><u>12,792,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,099,000</u></b>	<b><u>7,653,000</u></b>	<b><u>9,701,000</u></b>
A01202	House rent Allowance			540,000	742,000	1,374,000
A01203	Conveyance allowance			897,000	991,000	1,374,000
A0120D	Integrated Allowance			11,000	32,000	141,000
A01211	Hill allowance			18,000	45,000	52,000
A01217	Medical allowance			489,000	746,000	908,000
A0122M	Ad-hoc Relief Allowance-2016			656,000	683,000	881,000
A0122N	Special Conveyance Allowance to Disbalded Employees				68,000	
A0122Y	Ad-hoc Relief Allowance 2017			829,000	952,000	1,140,000
A01238	Charge allowance				30,000	
A01239	Special allowance				27,000	
A0123G	Ad-hoc Relief Allowance-2018			829,000	951,000	1,064,000
A0123P	Ad-hoc Relief Allowance 2019			830,000	1,030,000	1,173,000
A0123X	Ad-hoc Relief Allowance 2020				1,356,000	1,594,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,688,000</u></b>	<b><u>3,427,000</u></b>	<b><u>3,091,000</u></b>
A01274	Medical charges				336,000	
A01277	Contingent paid staff			<u>2,688,000</u>	<u>3,091,000</u>	<u>3,091,000</u>
001	Contingent Paid Staff			2,688,000	3,091,000	3,091,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,642,000</u></b>	<b><u>1,928,000</u></b>	<b><u>1,717,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>316,000</u></b>	<b><u>602,000</u></b>	<b><u>316,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>266,000</u>	<u>552,000</u>	<u>266,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>SD1796</b>	<b>Wildlife Management Authority (Deosai National Park) Skardu</b>					
001	Hot and Cold Weather Charges				552,000	
003	Gilgit-Baltistan Weather Charges			266,000		266,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>766,000</u></b>	<b><u>766,000</u></b>	<b><u>841,000</u></b>
A03805	Travelling allowance			<u>352,000</u>	<u>352,000</u>	<u>387,000</u>
001	Travelling Allowance				352,000	387,000
A03807	P.O.L Charges A.planes			<u>409,000</u>	<u>409,000</u>	<u>449,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			409,000	409,000	449,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A03901	Stationery			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Stationery				220,000	220,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			50,000	50,000	50,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others			170,000	170,000	170,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>1,010,000</u></b>	<b><u>405,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>275,000</u></b>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Transport			250,000	250,000	275,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042401</b>	<b>PRESERVATION OF WILDLIFE &amp; CONTROL OF HU</b>					
<b>SD1796</b>	<b>Wildlife Management Authority (Deosai National Park) Skardu</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture				30,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>70,000</b></u>	<u><b>700,000</b></u>	<u><b>70,000</b></u>
A13370	Others			<u>70,000</u>	<u>700,000</u>	<u>70,000</u>
001	Others - Repair and Maintenance of Building & Structures				700,000	
003	Others (Repair of Buildings/Structure etc)			70,000		70,000
<b>Wildlife Management Authority (Deosai National Park) Skardu</b>				<b>22,143,000</b>	<b>24,685,000</b>	<b>29,638,000</b>

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**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>AT1060</b>	<b>Divisional Forest Officer Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>43,081,000</u></b>	<b><u>36,405,000</u></b>	<b><u>51,915,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>83</b>	<b>84</b>	<b><u>19,431,000</u></b>	<b><u>13,694,000</u></b>	<b><u>20,234,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>3,816,000</u></b>	<b><u>2,761,000</u></b>	<b><u>3,992,000</u></b>
A01101	Total Basic Pay		7	7	<u>3,428,000</u>	<u>2,473,000</u>	<u>3,621,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	978,000		1,080,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	382,000		410,000
S147	Superintendent	(BPS-17)	1	1	621,000		640,000
R008	Range Forest Officer	(BPS-16)	4	4	1,447,000		1,491,000
A01103	Special pay				388,000	243,000	371,000
A01105	Qualification Pay					45,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>76</b>	<b>77</b>	<b><u>15,615,000</u></b>	<b><u>10,933,000</u></b>	<b><u>16,242,000</u></b>
A01151	Total Pay of Other Staff		76	77	<u>13,858,000</u>	<u>9,889,000</u>	<u>14,707,000</u>
A009	Accountant	(BPS-16)	1	1	238,000		350,000
U019	Upper Division Clerk	(BPS-14)	1	1	244,000		252,000
F041	Forester	(BPS-11)	6	6	1,370,000		2,250,000
L093	Lower Division Clerk	(BPS-11)		1			161,000
F040	Forest Guard	(BPS-09)	35	35	7,001,000		7,441,000
G005	Game Watcher	(BPS-09)	1	1	145,000		200,000
D159	Driver	(BPS-05)	2	2	397,000		433,000
C053	Chowkidar	(BPS-02)	8	8	1,278,000		950,000
N006	Naib Qasid	(BPS-02)	4	4	571,000		650,000
C053	Chowkidar	(BPS-01)	14	14	2,012,000		1,300,000
M011	Mali	(BPS-01)	1	1	106,000		110,000
N006	Naib Qasid	(BPS-01)	2	2	390,000		500,000
S167	Sweeper	(BPS-01)	1	1	106,000		110,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>AT1060</b>	<b>Divisional Forest Officer Astore</b>					
A01153	Special pay			1,757,000	1,044,000	1,535,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>23,650,000</u></b>	<b><u>22,711,000</u></b>	<b><u>31,681,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,394,000</u></b>	<b><u>9,945,000</u></b>	<b><u>18,737,000</u></b>
A01202	House rent Allowance			1,688,000	1,055,000	2,576,000
A01203	Conveyance allowance			2,180,000	1,323,000	3,324,000
A0120D	Integrated Allowance			22,000	18,000	32,000
A01211	Hill allowance			90,000	56,000	137,000
A01217	Medical allowance			1,536,000	937,000	2,328,000
A0122M	Ad-hoc Relief Allowance-2016			1,339,000	879,000	1,965,000
A0122Y	Ad-hoc Relief Allowance 2017			1,777,000	1,232,000	1,840,000
A01238	Charge allowance				49,000	
A0123G	Ad-hoc Relief Allowance-2018			1,777,000	1,232,000	1,840,000
A0123P	Ad-hoc Relief Allowance 2019			1,985,000	1,394,000	2,049,000
A0123X	Ad-hoc Relief Allowance 2020				1,770,000	2,646,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>11,256,000</u></b>	<b><u>12,766,000</u></b>	<b><u>12,944,000</u></b>
A01277	Contingent paid staff			<u>11,256,000</u>	<u>12,766,000</u>	<u>12,944,000</u>
001	Contingent Paid Staff			11,256,000	12,766,000	12,944,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,980,000</u></b>	<b><u>2,834,000</u></b>	<b><u>3,079,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,252,000</u></b>	<b><u>1,206,000</u></b>	<b><u>1,252,000</u></b>
A03303	Electricity			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Electricity				75,000	75,000
A03304	Hot and cold weather charges			<u>1,177,000</u>	<u>1,131,000</u>	<u>1,177,000</u>
001	Hot and Cold Weather Charges				1,131,000	
003	Gilgit-Baltistan Weather Charges			1,177,000		1,177,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>AT1060</b>	<b>Divisional Forest Officer Astore</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,008,000</u></b>	<b><u>1,008,000</u></b>	<b><u>1,107,000</u></b>
A03805	Travelling allowance			<u>428,000</u>	<u>428,000</u>	<u>470,000</u>
001	Travelling Allowance				428,000	470,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>570,000</u>	<u>570,000</u>	<u>627,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	570,000	627,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>650,000</u></b>	<b><u>550,000</u></b>	<b><u>650,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	200,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	80,000	80,000
A03917	Law charges			100,000		100,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>692,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>692,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>692,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				692,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>AT1060</b>	<b>Divisional Forest Officer Astore</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>658,000</u>	<u>658,000</u>	<u>710,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>523,000</u>	<u>523,000</u>	<u>575,000</u>
A13001	Transport			<u>523,000</u>	<u>523,000</u>	<u>575,000</u>
001	Transport			523,000	523,000	575,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture				25,000	25,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13370	Others			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Others - Repair and Maintenance of Building & Structures				85,000	
003	Others (Repair of Buildings/Structure etc)			85,000		85,000
<b>Divisional Forest Officer Astore</b>				<b>46,719,000</b>	<b>41,189,000</b>	<b>55,704,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>DM1654</b>	<b>Divisional Forest Officer Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>42,672,000</u></b>	<b><u>42,760,000</u></b>	<b><u>47,570,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>89</b>	<b>90</b>	<b><u>21,078,000</u></b>	<b><u>19,057,000</u></b>	<b><u>21,147,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>3,865,000</u></b>	<b><u>4,599,000</u></b>	<b><u>4,184,000</u></b>
A01101	Total Basic Pay		7	7	<u>3,551,000</u>	<u>4,164,000</u>	<u>3,834,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	914,000		1,000,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	381,000		450,000
S147	Superintendent	(BPS-17)	1	1	755,000		800,000
R008	Range Forest Officer	(BPS-16)	4	4	1,501,000		1,584,000
A01103	Special pay				314,000	420,000	350,000
A01105	Qualification Pay					15,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>82</b>	<b>83</b>	<b><u>17,213,000</u></b>	<b><u>14,458,000</u></b>	<b><u>16,963,000</u></b>
A01151	Total Pay of Other Staff		<u>82</u>	<u>83</u>	<u>15,377,000</u>	<u>12,980,000</u>	<u>15,127,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	503,000		400,000
U019	Upper Division Clerk	(BPS-14)	2	2	440,000		380,000
F041	Forester	(BPS-11)	7	7	1,968,000		1,865,000
L093	Lower Division Clerk	(BPS-11)	2	3	395,000		400,000
F040	Forest Guard	(BPS-09)	33	33	5,984,000		6,000,000
D159	Driver	(BPS-05)	3	3	456,000		456,000
D159	Driver	(BPS-04)	2	2	407,000		407,000
S030	Security Guard	(BPS-04)	1	1	193,000		200,000
C053	Chowkidar	(BPS-02)	19	19	2,687,000		2,687,000
N006	Naib Qasid	(BPS-02)	5	5	1,174,000		1,174,000
C053	Chowkidar	(BPS-01)	5	5	958,000		958,000
M011	Mali	(BPS-01)	1	1	106,000		100,000
S167	Sweeper	(BPS-01)	1	1	106,000		100,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DM1654</b>	<b>Divisional Forest Officer Diamer</b>					
A01152	Personal pay				68,000	
A01153	Special pay			1,836,000	1,410,000	1,836,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>21,594,000</u></b>	<b><u>23,703,000</u></b>	<b><u>26,423,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,858,000</u></b>	<b><u>13,831,000</u></b>	<b><u>16,377,000</u></b>
A01202	House rent Allowance			1,660,000	1,370,000	1,749,000
A01203	Conveyance allowance			2,303,000	1,866,000	2,376,000
A0120D	Integrated Allowance			27,000	18,000	27,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				80,000	
A01211	Hill allowance			97,000	74,000	96,000
A01217	Medical allowance			1,639,000	1,276,000	1,619,000
A0122M	Ad-hoc Relief Allowance-2016			1,460,000	1,254,000	1,419,000
A0122Y	Ad-hoc Relief Allowance 2017			1,817,000	1,709,000	1,969,000
A01238	Charge allowance				43,000	
A0123G	Ad-hoc Relief Allowance-2018			1,817,000	1,707,000	1,969,000
A0123P	Ad-hoc Relief Allowance 2019			2,038,000	1,920,000	2,251,000
A0123X	Ad-hoc Relief Allowance 2020				2,514,000	2,902,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>8,736,000</u></b>	<b><u>9,872,000</u></b>	<b><u>10,046,000</u></b>
A01277	Contingent paid staff			<u>8,736,000</u>	<u>9,872,000</u>	<u>10,046,000</u>
001	Contingent Paid Staff			8,736,000	9,872,000	10,046,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,107,000</u></b>	<b><u>3,107,000</u></b>	<b><u>3,202,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>175,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,282,000</u></b>	<b><u>1,282,000</u></b>	<b><u>1,282,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			<u>1,182,000</u>	<u>1,182,000</u>	<u>1,182,000</u>



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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DM1654</b>	<b>Divisional Forest Officer Diamer</b>					
001	Hot and Cold Weather Charges				1,182,000	
003	Gilgit-Baltistan Weather Charges			1,182,000		1,182,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>970,000</u></b>	<b><u>970,000</u></b>	<b><u>1,065,000</u></b>
A03805	Travelling allowance			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
001	Travelling Allowance				380,000	418,000
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes			<u>570,000</u>	<u>570,000</u>	<u>627,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	570,000	627,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>680,000</u></b>	<b><u>680,000</u></b>	<b><u>680,000</u></b>
A03901	Stationery			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001	Stationery				270,000	270,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	80,000	80,000
A03917	Law charges			100,000	100,000	100,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>900,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>900,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>563,000</u></b>	<b><u>563,000</u></b>	<b><u>605,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>428,000</u></b>	<b><u>428,000</u></b>	<b><u>470,000</u></b>

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DM1654</b>	<b>Divisional Forest Officer Diamer</b>					
A13001	Transport			<u>428,000</u>	<u>428,000</u>	<u>470,000</u>
001	Transport			428,000	428,000	470,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture				25,000	25,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13370	Others			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Others - Repair and Maintenance of Building & Structures				85,000	
003	Others (Repair of Buildings/Structure etc)			85,000		85,000
<b>Divisional Forest Officer Diamer</b>				<b>46,342,000</b>	<b>47,330,000</b>	<b>51,377,000</b>

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					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>DM1656</b>	<b>Divisional Forest Officer Darel/Tangir</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>46,890,000</u></b>	<b><u>31,422,000</u></b>	<b><u>52,061,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>115</b>	<b>115</b>	<b><u>22,796,000</u></b>	<b><u>12,636,000</u></b>	<b><u>23,906,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>3,646,000</u></b>	<b><u>2,937,000</u></b>	<b><u>3,323,000</u></b>
A01101	Total Basic Pay		6	6	<u>3,287,000</u>	<u>2,668,000</u>	<u>3,031,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	1,015,000		500,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	381,000		510,000
S147	Superintendent	(BPS-17)	1	1	594,000		650,000
R008	Range Forest Officer	(BPS-16)	3	3	1,297,000		1,371,000
A01103	Special pay				359,000	269,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>109</b>	<b>109</b>	<b><u>19,150,000</u></b>	<b><u>9,699,000</u></b>	<b><u>20,583,000</u></b>
A01151	Total Pay of Other Staff		109	109	<u>17,633,000</u>	<u>8,776,000</u>	<u>18,443,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	468,000		400,000
S117	Stenotypist	(BPS-14)	1	1	286,000		300,000
U019	Upper Division Clerk	(BPS-14)	2	2	572,000		500,000
F041	Forester	(BPS-11)	7	7	1,681,000		2,000,000
L093	Lower Division Clerk	(BPS-11)	2	2	478,000		4,000
F040	Forest Guard	(BPS-09)	54	54	8,248,000		10,040,000
G005	Game Watcher	(BPS-09)	1	1	180,000		150,000
D159	Driver	(BPS-05)	2	2	725,000		610,000
C053	Chowkidar	(BPS-02)	4	4	854,000		854,000
N006	Naib Qasid	(BPS-02)	3	3	485,000		410,000
C053	Chowkidar	(BPS-01)	31	31	3,547,000		3,150,000
M011	Mali	(BPS-01)	1	1	109,000		25,000
A01152	Personal pay					8,000	
A01153	Special pay				1,517,000	915,000	2,140,000

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DM1656</b>	<b>Divisional Forest Officer Darel/Tangir</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>24,094,000</u></b>	<b><u>18,786,000</u></b>	<b><u>28,155,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>15,862,000</u></b>	<b><u>9,319,000</u></b>	<b><u>18,688,000</u></b>
A01202	House rent Allowance			2,395,000	987,000	2,330,000
A01203	Conveyance allowance			3,072,000	1,322,000	2,912,000
A0120D	Integrated Allowance			16,000	10,000	11,000
A01211	Hill allowance			132,000	45,000	130,000
A01217	Medical allowance			2,104,000	789,000	2,102,000
A0122M	Ad-hoc Relief Allowance-2016			1,572,000	812,000	1,592,000
A0122Y	Ad-hoc Relief Allowance 2017			2,087,000	1,146,000	2,084,000
A01238	Charge allowance				129,000	
A0123G	Ad-hoc Relief Allowance-2018			2,087,000	1,146,000	2,084,000
A0123P	Ad-hoc Relief Allowance 2019			2,397,000	1,287,000	2,387,000
A0123X	Ad-hoc Relief Allowance 2020				1,646,000	3,056,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>8,232,000</u></b>	<b><u>9,467,000</u></b>	<b><u>9,467,000</u></b>
A01277	Contingent paid staff			<u>8,232,000</u>	<u>9,467,000</u>	<u>9,467,000</u>
001	Contingent Paid Staff			8,232,000	9,467,000	9,467,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,651,000</u></b>	<b><u>2,651,000</u></b>	<b><u>2,754,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>940,000</u></b>	<b><u>940,000</u></b>	<b><u>940,000</u></b>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity				60,000	60,000
A03304	Hot and cold weather charges			<u>880,000</u>	<u>880,000</u>	<u>880,000</u>
001	Hot and Cold Weather Charges				880,000	
003	Gilgit-Baltistan Weather Charges			880,000		880,000

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DM1656</b>	<b>Divisional Forest Officer Darel/Tangir</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,061,000</u></b>	<b><u>1,061,000</u></b>	<b><u>1,164,000</u></b>
A03805	Travelling allowance			<u>428,000</u>	<u>428,000</u>	<u>470,000</u>
001	Travelling Allowance				428,000	470,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>618,000</u>	<u>618,000</u>	<u>679,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	618,000	679,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>590,000</u></b>	<b><u>590,000</u></b>	<b><u>590,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	80,000	80,000
A03917	Law charges			150,000	150,000	150,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>449,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>449,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>449,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				449,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>605,000</u></b>	<b><u>2,805,000</u></b>	<b><u>652,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>475,000</u></b>	<b><u>2,675,000</u></b>	<b><u>522,000</u></b>
A13001	Transport			<u>475,000</u>	<u>2,675,000</u>	<u>522,000</u>
001	Transport			475,000	2,675,000	522,000

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DM1656</b>	<b>Divisional Forest Officer Darel/Tangir</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture				25,000	25,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A13370	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others - Repair and Maintenance of Building & Structures				80,000	
003	Others (Repair of Buildings/Structure etc)			80,000		80,000
<b>Divisional Forest Officer Darel/Tangir</b>				<b>50,146,000</b>	<b>37,327,000</b>	<b>55,467,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>DM1856</b>	<b>Director Environmental Protection Agency Diamer Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>2,619,000</u></b>		<b><u>4,184,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>8</b>	<b><u>1,807,000</u></b>		<b><u>2,433,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>3</b>	<b><u>817,000</u></b>		<b><u>1,614,000</u></b>
A01101	Total Basic Pay		2	3	<u>746,000</u>		<u>1,463,000</u>
D041	Deputy Director	(BPS-18)		1			790,000
A086	Assistant Director	(BPS-17)	1	1	416,000		408,000
S009	Scientific Officer	(BPS-16)	1	1	330,000		265,000
A01103	Special pay				71,000		151,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>990,000</u></b>		<b><u>819,000</u></b>
A01151	Total Pay of Other Staff		5	5	<u>919,000</u>		<u>734,000</u>
F012	Field Assistant	(BPS-14)	1	1	256,000		204,000
L093	Lower Division Clerk	(BPS-11)	1	1	228,000		168,000
D159	Driver	(BPS-04)	1	1	213,000		132,000
N006	Naib Qasid	(BPS-01)	1	1	116,000		115,000
S167	Sweeper	(BPS-01)	1	1	106,000		115,000
A01153	Special pay				71,000		85,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>812,000</u></b>		<b><u>1,751,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>812,000</u></b>		<b><u>1,751,000</u></b>
A01202	House rent Allowance				210,000		290,000
A01203	Conveyance allowance				225,000		248,000
A01211	Hill allowance				10,000		5,000
A01217	Medical allowance				120,000		138,000
A0122M	Ad-hoc Relief Allowance-2016				70,000		159,000
A0122Y	Ad-hoc Relief Allowance 2017				70,000		212,000
A01239	Special allowance				27,000		27,000

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DM1856</b>	<b>Director Environmental Protection Agency Diamer Astore</b>					
A0123G	Ad-hoc Relief Allowance-2018			40,000		212,000
A0123P	Ad-hoc Relief Allowance 2019			40,000		200,000
A0123X	Ad-hoc Relief Allowance 2020					260,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>806,000</u></b>	<b><u>141,000</u></b>	<b><u>841,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>20,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A03205	Courier and pilot service			10,000		10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>380,000</u></b>		<b><u>415,000</u></b>
A03805	Travelling allowance			<u>150,000</u>		<u>165,000</u>
001	Travelling Allowance			150,000		165,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>		<u>30,000</u>
001	Transportation of Goods			30,000		30,000
A03807	P.O.L Charges A.planes			<u>200,000</u>		<u>220,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			200,000		220,000



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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DM1856</b>	<b>Director Environmental Protection Agency Diamer Astore</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>270,000</u></b>		<b><u>270,000</u></b>
A03901	Stationery			<u>80,000</u>		<u>80,000</u>
001	Stationery			80,000		80,000
A03902	Printing and publication			50,000		50,000
A03905	Newspapers periodicals and books			<u>10,000</u>		<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000		10,000
A03930	Vocational and Manpower Training			<u>50,000</u>		<u>50,000</u>
001	Vocational and Manpower Training			50,000		50,000
A03970	Others			<u>80,000</u>		<u>80,000</u>
001	Others			80,000		80,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>300,000</u></b>		<b><u>300,000</u></b>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<b><u>150,000</u></b>		<b><u>150,000</u></b>
A09401	Medical stores			<u>50,000</u>		<u>50,000</u>
002	Medical Stores (Medical & Laboratory Equipments)			50,000		50,000
A09402	Newsprint			<u>50,000</u>		<u>50,000</u>
002	Newsprint (Workshop Equipments)			50,000		50,000
A09408	Generic Consumables			<u>50,000</u>		<u>50,000</u>
001	Generic Consumables			50,000		50,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<b><u>50,000</u></b>		<b><u>50,000</u></b>
A09601	Purchase of Plant and Machinery			<u>50,000</u>		<u>50,000</u>
001	Purchase of Plant & Machinery			50,000		50,000

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**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DM1856</b>	<b>Director Environmental Protection Agency Diamer Astore</b>					
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u><b>100,000</b></u>		<u><b>100,000</b></u>
A09701	Purchase of Furniture and Fixture			100,000		100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>102,000</b></u>	<u><b>2,000</b></u>	<u><b>112,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>100,000</b></u>		<u><b>110,000</b></u>
A13001	Transport			<u>100,000</u>		<u>110,000</u>
001	Transport			100,000		110,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture and Fixture			1,000	1,000	1,000
<b>Director Environmental Protection Agency Diamer Astore</b>				<b>3,847,000</b>	<b>163,000</b>	<b>5,457,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>GN1063</b>	<b>Divisional Forest Officer Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>24,901,000</u></b>	<b><u>21,516,000</u></b>	<b><u>28,161,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>51</u></b>	<b><u>52</u></b>	<b><u>10,448,000</u></b>	<b><u>7,530,000</u></b>	<b><u>11,211,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>1,442,000</u></b>	<b><u>457,000</u></b>	<b><u>1,509,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,281,000</u>	<u>409,000</u>	<u>1,348,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	394,000		433,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	394,000		406,000
R008	Range Forest Officer	(BPS-16)	2	2	493,000		509,000
A01103	Special pay				161,000	48,000	161,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>47</u></b>	<b><u>48</u></b>	<b><u>9,006,000</u></b>	<b><u>7,073,000</u></b>	<b><u>9,702,000</u></b>
A01151	Total Pay of Other Staff		<u>47</u>	<u>48</u>	<u>8,064,000</u>	<u>6,380,000</u>	<u>8,771,000</u>
F041	Forester	(BPS-11)	4	4	923,000		1,121,000
L093	Lower Division Clerk	(BPS-11)		1			161,000
F040	Forest Guard	(BPS-09)	16	16	2,902,000		2,969,000
D159	Driver	(BPS-05)	1	1	187,000		198,000
C053	Chowkidar	(BPS-02)	17	17	2,014,000		2,194,000
N006	Naib Qasid	(BPS-02)	1	1	282,000		230,000
C053	Chowkidar	(BPS-01)	5	5	1,087,000		1,445,000
M011	Mali	(BPS-01)	1	1	223,000		223,000
N006	Naib Qasid	(BPS-01)	1	1	223,000		115,000
S167	Sweeper	(BPS-01)	1	1	223,000		115,000
A01153	Special pay				942,000	693,000	931,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,453,000</u></b>	<b><u>13,986,000</u></b>	<b><u>16,950,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,893,000</u></b>	<b><u>5,871,000</u></b>	<b><u>8,256,000</u></b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>GN1063</b>	<b>Divisional Forest Officer Ghanche</b>					
A01202	House rent Allowance			935,000	602,000	916,000
A01203	Conveyance allowance			1,268,000	753,000	1,268,000
A0120D	Integrated Allowance			7,000		7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				248,000	
A01211	Hill allowance			55,000	40,000	56,000
A01217	Medical allowance			922,000	626,000	923,000
A0122M	Ad-hoc Relief Allowance-2016			731,000	496,000	720,000
A0122Y	Ad-hoc Relief Allowance 2017			947,000	672,000	955,000
A0123G	Ad-hoc Relief Allowance-2018			947,000	672,000	955,000
A0123P	Ad-hoc Relief Allowance 2019			1,081,000	778,000	1,089,000
A0123X	Ad-hoc Relief Allowance 2020				984,000	1,367,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>7,560,000</u></b>	<b><u>8,115,000</u></b>	<b><u>8,694,000</u></b>
A01277	Contingent paid staff			<u>7,560,000</u>	<u>8,115,000</u>	<u>8,694,000</u>
001	Contingent Paid Staff			7,560,000	8,115,000	8,694,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,246,000</u></b>	<b><u>2,246,000</u></b>	<b><u>2,332,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>860,000</u></b>	<b><u>860,000</u></b>	<b><u>860,000</u></b>
A03303	Electricity			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Electricity				65,000	65,000
A03304	Hot and cold weather charges			<u>795,000</u>	<u>795,000</u>	<u>795,000</u>
001	Hot and Cold Weather Charges				795,000	
003	Gilgit-Baltistan Weather Charges			795,000		795,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>876,000</u></b>	<b><u>876,000</u></b>	<b><u>962,000</u></b>
A03805	Travelling allowance			<u>399,000</u>	<u>399,000</u>	<u>438,000</u>
001	Travelling Allowance				399,000	438,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>GN1063</b>	<b>Divisional Forest Officer Ghanche</b>					
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>420,000</b></u>	<u><b>420,000</b></u>	<u><b>420,000</b></u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			10,000	10,000	10,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>611,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>611,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>611,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				611,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>534,000</b></u>	<u><b>534,000</b></u>	<u><b>572,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>380,000</b></u>	<u><b>380,000</b></u>	<u><b>418,000</b></u>
A13001	Transport			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
001	Transport			380,000	380,000	418,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>27,000</b></u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Machinery and Equipment			27,000	27,000	27,000

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**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GN1063	Divisional Forest Officer Ghanche					
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Furniture and Fixture				27,000	27,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13370	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others - Repair and Maintenance of Building & Structures				100,000	
003	Others (Repair of Buildings/Structure etc)			100,000		100,000
Divisional Forest Officer Ghanche				27,681,000	24,907,000	31,065,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>GZ1648</b>	<b>Divisional Forest Officer Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>30,580,000</u></b>	<b><u>26,124,000</u></b>	<b><u>34,382,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>69</u></b>	<b><u>69</u></b>	<b><u>15,341,000</u></b>	<b><u>11,561,000</u></b>	<b><u>16,319,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,849,000</u></b>	<b><u>2,416,000</u></b>	<b><u>2,954,000</u></b>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>2,579,000</u>	<u>2,197,000</u>	<u>2,684,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	958,000		960,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	367,000		378,000
R008	Range Forest Officer	(BPS-16)	3	3	1,254,000		1,346,000
A01103	Special pay				270,000	219,000	270,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>64</u></b>	<b><u>64</u></b>	<b><u>12,492,000</u></b>	<b><u>9,145,000</u></b>	<b><u>13,365,000</u></b>
A01151	Total Pay of Other Staff		<u>64</u>	<u>64</u>	<u>11,176,000</u>	<u>8,258,000</u>	<u>12,062,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	184,000		189,000
F041	Forester	(BPS-11)	2	2	310,000		628,000
G002	Game Inspector	(BPS-11)	3	3	630,000		903,000
L093	Lower Division Clerk	(BPS-11)	1	1	331,000		251,000
F040	Forest Guard	(BPS-09)	14	14	2,571,000		2,968,000
G005	Game Watcher	(BPS-09)	15	15	2,871,000		3,189,000
D159	Driver	(BPS-05)	2	2	489,000		448,000
T049	Tractor Driver	(BPS-04)	1	1	124,000		124,000
C053	Chowkidar	(BPS-02)	9	9	1,200,000		1,303,000
N006	Naib Qasid	(BPS-02)	3	3	369,000		515,000
B004	Belder/Chowkidar	(BPS-01)	10	10	1,736,000		1,183,000
C053	Chowkidar	(BPS-01)	1	1	133,000		125,000
M011	Mali	(BPS-01)	1	1	114,000		118,000
S167	Sweeper	(BPS-01)	1	1	114,000		118,000
A01153	Special pay				1,316,000	887,000	1,303,000

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**FOREST, WILDLIFE & ENVIRONMENT**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>GZ1648</b>	<b>Divisional Forest Officer Ghizer</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>15,239,000</u></b>	<b><u>14,563,000</u></b>	<b><u>18,063,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,863,000</u></b>	<b><u>8,381,000</u></b>	<b><u>11,881,000</u></b>
A01202	House rent Allowance			1,443,000	901,000	1,436,000
A01203	Conveyance allowance			1,800,000	1,080,000	1,812,000
A0120D	Integrated Allowance			17,000	17,000	17,000
A01211	Hill allowance			78,000	41,000	77,000
A01217	Medical allowance			1,274,000	769,000	1,261,000
A0122M	Ad-hoc Relief Allowance-2016			1,052,000	766,000	1,057,000
A0122Y	Ad-hoc Relief Allowance 2017			1,322,000	1,046,000	1,372,000
A0123G	Ad-hoc Relief Allowance-2018			1,322,000	1,046,000	1,372,000
A0123P	Ad-hoc Relief Allowance 2019			1,555,000	1,192,000	1,580,000
A0123X	Ad-hoc Relief Allowance 2020				1,523,000	1,897,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>5,376,000</u></b>	<b><u>6,182,000</u></b>	<b><u>6,182,000</u></b>
A01277	Contingent paid staff			<u>5,376,000</u>	<u>6,182,000</u>	<u>6,182,000</u>
001	Contingent Paid Staff			5,376,000	6,182,000	6,182,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,159,000</u></b>	<b><u>2,159,000</u></b>	<b><u>2,238,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>829,000</u></b>	<b><u>829,000</u></b>	<b><u>829,000</u></b>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity				40,000	40,000
A03304	Hot and cold weather charges			<u>789,000</u>	<u>789,000</u>	<u>789,000</u>
001	Hot and Cold Weather Charges				789,000	
003	Gilgit-Baltistan Weather Charges			789,000		789,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>GZ1648</b>	<b>Divisional Forest Officer Ghizer</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>833,000</u></b>	<b><u>833,000</u></b>	<b><u>912,000</u></b>
A03805	Travelling allowance			<u>304,000</u>	<u>304,000</u>	<u>334,000</u>
001	Travelling Allowance				304,000	334,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>494,000</u>	<u>494,000</u>	<u>543,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			494,000	494,000	543,000
A03808	Conveyance charges ( Govt.)			15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>445,000</u></b>	<b><u>445,000</u></b>	<b><u>445,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Uniforms and Protective Clothing			60,000	60,000	60,000
A03917	Law charges			50,000	50,000	50,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others			170,000	170,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>261,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>261,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>261,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				261,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>570,000</u></b>	<b><u>570,000</u></b>	<b><u>608,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>418,000</u></b>
A13001	Transport			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
001	Transport			380,000	380,000	418,000

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>GZ1648</b>	<b>Divisional Forest Officer Ghizer</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture				30,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>120,000</b></u>
A13370	Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others - Repair and Maintenance of Building & Structures				120,000	
003	Others (Repair of Buildings/Structure etc)			120,000		120,000
<b>Divisional Forest Officer Ghizer</b>				<b>33,309,000</b>	<b>29,114,000</b>	<b>37,228,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>HN1815</b>	<b>Divisional Forest Officer Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>12,949,000</u></b>	<b><u>9,812,000</u></b>	<b><u>12,999,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>7,169,000</u></b>	<b><u>4,466,000</u></b>	<b><u>6,099,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>2,200,000</u></b>	<b><u>2,207,000</u></b>	<b><u>2,110,000</u></b>
A01101	Total Basic Pay		3	3	<u>2,000,000</u>	<u>2,032,000</u>	<u>1,920,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	951,000		824,000
S147	Superintendent	(BPS-17)	1	1	573,000		712,000
R008	Range Forest Officer	(BPS-16)	1	1	476,000		384,000
A01103	Special pay				200,000	175,000	190,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>22</b>	<b><u>4,969,000</u></b>	<b><u>2,259,000</u></b>	<b><u>3,989,000</u></b>
A01151	Total Pay of Other Staff		22	22	<u>4,459,000</u>	<u>2,049,000</u>	<u>3,589,000</u>
A009	Accountant	(BPS-16)	1	1	1,554,000		282,000
D021	Data Entry Operator	(BPS-12)	1	1	181,000		225,000
F041	Forester	(BPS-11)	1	1	242,000		317,000
L093	Lower Division Clerk	(BPS-11)	2	2	388,000		462,000
F040	Forest Guard	(BPS-09)	5	5	630,000		754,000
D159	Driver	(BPS-04)	1	1	136,000		157,000
C053	Chowkidar	(BPS-02)	2	2	242,000		278,000
C053	Chowkidar	(BPS-01)	5	5	621,000		567,000
N006	Naib Qasid	(BPS-01)	3	3	351,000		417,000
S167	Sweeper	(BPS-01)	1	1	114,000		130,000
A01153	Special pay				510,000	210,000	400,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,780,000</u></b>	<b><u>5,346,000</u></b>	<b><u>6,900,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,932,000</u></b>	<b><u>3,221,000</u></b>	<b><u>4,775,000</u></b>
A01202	House rent Allowance				514,000	321,000	1,000,000

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>HN1815</b>	<b>Divisional Forest Officer Hunza</b>					
A01203	Conveyance allowance			685,000	512,000	655,000
A0120D	Integrated Allowance			8,000	11,000	11,000
A01211	Hill allowance			25,000	14,000	27,000
A01217	Medical allowance			556,000	274,000	465,000
A01226	Computer allowance				50,000	
A0122M	Ad-hoc Relief Allowance-2016			522,000	292,000	390,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			522,000	409,000	520,000
A0123G	Ad-hoc Relief Allowance-2018			540,000	406,000	520,000
A0123P	Ad-hoc Relief Allowance 2019			560,000	369,000	535,000
A0123X	Ad-hoc Relief Allowance 2020				515,000	652,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,848,000</u></b>	<b><u>2,125,000</u></b>	<b><u>2,125,000</u></b>
A01277	Contingent paid staff			<u>1,848,000</u>	<u>2,125,000</u>	<u>2,125,000</u>
001	Contingent Paid Staff			1,848,000	2,125,000	2,125,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,600,000</u></b>	<b><u>2,600,000</u></b>	<b><u>3,200,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Hot and Cold Weather Charges				250,000	
003	Gilgit-Baltistan Weather Charges			250,000		250,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>800,000</u></b>
A03402	Rent for office building			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001	Rent for Office Building			600,000	600,000	800,000

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>HN1815</b>	<b>Divisional Forest Officer Hunza</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,115,000</u></b>	<b><u>1,115,000</u></b>	<b><u>1,415,000</u></b>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Travelling Allowance				500,000	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>600,000</u>	<u>600,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	800,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>495,000</u></b>	<b><u>495,000</u></b>	<b><u>595,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery				200,000	250,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	80,000	80,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others			200,000	200,000	250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>630,000</u></b>	<b><u>630,000</u></b>	<b><u>830,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>700,000</u></b>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001	Transport			500,000	500,000	700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>HN1815</b>	<b>Divisional Forest Officer Hunza</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture				30,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A13370	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others - Repair and Maintenance of Building & Structures				70,000	
003	Others (Repair of Buildings/Structure etc)			70,000		70,000
<b>Divisional Forest Officer Hunza</b>				<b>16,179,000</b>	<b>13,042,000</b>	<b>17,029,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>NG1815</b>	<b>Divisional Forest Officer Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>13,922,000</u></b>	<b><u>13,878,000</u></b>	<b><u>17,075,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>30</b>	<b><u>5,844,000</u></b>	<b><u>4,773,000</u></b>	<b><u>6,708,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>980,000</u></b>	<b><u>457,000</u></b>	<b><u>1,125,000</u></b>
A01101	Total Basic Pay		2	2	<u>824,000</u>	<u>409,000</u>	<u>945,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	436,000		495,000
R008	Range Forest Officer	(BPS-16)	1	1	388,000		450,000
A01103	Special pay				156,000	48,000	180,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>28</b>	<b><u>4,864,000</u></b>	<b><u>4,316,000</u></b>	<b><u>5,583,000</u></b>
A01151	Total Pay of Other Staff		27	28	<u>4,274,000</u>	<u>3,894,000</u>	<u>4,824,000</u>
F041	Forester	(BPS-11)	1	1	152,000		185,000
L093	Lower Division Clerk	(BPS-11)	1	2	163,000		195,000
F040	Forest Guard	(BPS-09)	10	10	1,935,000		2,098,000
D159	Driver	(BPS-04)	1	1	118,000		156,000
C053	Chowkidar	(BPS-02)	1	1	150,000		195,000
C053	Chowkidar	(BPS-01)	13	13	1,756,000		1,995,000
A01153	Special pay				590,000	422,000	759,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,078,000</u></b>	<b><u>9,105,000</u></b>	<b><u>10,367,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,542,000</u></b>	<b><u>3,700,000</u></b>	<b><u>5,151,000</u></b>
A01202	House rent Allowance				590,000	458,000	690,000
A01203	Conveyance allowance				620,000	521,000	660,000
A0120D	Integrated Allowance				6,000		6,000
A01211	Hill allowance				46,000	20,000	660,000
A01217	Medical allowance				460,000	432,000	490,000
A0122M	Ad-hoc Relief Allowance-2016				350,000	308,000	480,000
A0122Y	Ad-hoc Relief Allowance 2017				460,000	431,000	490,000
A0123G	Ad-hoc Relief Allowance-2018				460,000	431,000	495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>NG1815</b>	<b>Divisional Forest Officer Nagar</b>					
A0123P	Ad-hoc Relief Allowance 2019			550,000	488,000	590,000
A0123X	Ad-hoc Relief Allowance 2020				611,000	590,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,536,000</u></b>	<b><u>5,405,000</u></b>	<b><u>5,216,000</u></b>
A01277	Contingent paid staff			<u>4,536,000</u>	<u>5,405,000</u>	<u>5,216,000</u>
001	Contingent Paid Staff			4,536,000	5,405,000	5,216,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,468,000</u></b>	<b><u>1,468,000</u></b>	<b><u>1,521,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>364,000</u></b>	<b><u>364,000</u></b>	<b><u>364,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			<u>344,000</u>	<u>344,000</u>	<u>344,000</u>
001	Hot and Cold Weather Charges				344,000	
003	Gilgit-Baltistan Weather Charges			344,000		344,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>543,000</u></b>	<b><u>543,000</u></b>	<b><u>596,000</u></b>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance				200,000	220,000
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>333,000</u>	<u>333,000</u>	<u>366,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			333,000	333,000	366,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>NG1815</b>	<b>Divisional Forest Officer Nagar</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>365,000</u></b>	<b><u>365,000</u></b>	<b><u>365,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>320,000</u></b>	<b><u>970,000</u></b>	<b><u>345,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>275,000</u></b>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Transport			250,000	250,000	275,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>50,000</u></b>	<b><u>700,000</u></b>	<b><u>50,000</u></b>
A13370	Others			<u>50,000</u>	<u>700,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures				700,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NG1815	Divisional Forest Officer Nagar					
Divisional Forest Officer Nagar				15,710,000	16,316,000	18,941,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>RG1094</b>	<b>Divisional Forest Officer Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>11,043,000</u></b>	<b><u>9,445,000</u></b>	<b><u>12,510,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>6,541,000</u></b>	<b><u>5,166,000</u></b>	<b><u>7,022,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,556,000</u></b>	<b><u>2,066,000</u></b>	<b><u>1,922,000</u></b>
A01101	Total Basic Pay		3	3	<u>1,402,000</u>	<u>1,919,000</u>	<u>1,766,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	834,000		981,000
R008	Range Forest Officer	(BPS-16)	2	2	568,000		785,000
A01103	Special pay				154,000	147,000	156,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>22</b>	<b><u>4,985,000</u></b>	<b><u>3,100,000</u></b>	<b><u>5,100,000</u></b>
A01151	Total Pay of Other Staff		22	22	<u>4,305,000</u>	<u>2,800,000</u>	<u>4,420,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	198,000		218,000
F041	Forester	(BPS-11)	1	1	163,000		178,000
F040	Forest Guard	(BPS-09)	8	8	2,045,000		2,178,000
G005	Game Watcher	(BPS-09)	1	1	236,000		251,000
D159	Driver	(BPS-04)	1	1	166,000		177,000
C053	Chowkidar	(BPS-02)	3	3	621,000		539,000
C053	Chowkidar	(BPS-01)	6	6	762,000		760,000
S167	Sweeper	(BPS-01)	1	1	114,000		119,000
A01153	Special pay				680,000	300,000	680,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,502,000</u></b>	<b><u>4,279,000</u></b>	<b><u>5,488,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,166,000</u></b>	<b><u>3,893,000</u></b>	<b><u>5,102,000</u></b>
A01202	House rent Allowance				554,000	359,000	554,000
A01203	Conveyance allowance				745,000	441,000	805,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					568,000	
A01211	Hill allowance				26,000	15,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>RG1094</b>	<b>Divisional Forest Officer Kharmang</b>					
A01217	Medical allowance			499,000	277,000	499,000
A0122M	Ad-hoc Relief Allowance-2016			465,000	325,000	464,000
A0122Y	Ad-hoc Relief Allowance 2017			597,000	420,000	608,000
A01238	Charge allowance				49,000	
A0123G	Ad-hoc Relief Allowance-2018			597,000	419,000	608,000
A0123P	Ad-hoc Relief Allowance 2019			683,000	439,000	683,000
A0123X	Ad-hoc Relief Allowance 2020				581,000	855,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>336,000</u></b>	<b><u>386,000</u></b>	<b><u>386,000</u></b>
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
001	Contingent Paid Staff			336,000	386,000	386,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,289,000</u></b>	<b><u>1,295,000</u></b>	<b><u>1,347,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>230,000</u></b>	<b><u>236,000</u></b>	<b><u>230,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>206,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				206,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>598,000</u></b>	<b><u>598,000</u></b>	<b><u>656,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Travelling Allowance				250,000	275,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			333,000	333,000	366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>RG1094</b>	<b>Divisional Forest Officer Kharmang</b>					
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>405,000</u></b>	<b><u>405,000</u></b>	<b><u>405,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>290,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>220,000</u></b>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport			200,000	200,000	220,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13370	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures				50,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>RG1094</b>	<b>Divisional Forest Officer Kharmang</b>					
<b>Divisional Forest Officer Kharmang</b>				<b>12,602,000</b>	<b>11,010,000</b>	<b>14,147,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>SD1094</b>	<b>Divisional Forest Officer Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>50,771,000</u></b>	<b><u>39,185,000</u></b>	<b><u>55,808,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>111</u></b>	<b><u>111</u></b>	<b><u>31,356,000</u></b>	<b><u>20,297,000</u></b>	<b><u>32,545,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,111,000</u></b>	<b><u>2,023,000</u></b>	<b><u>4,106,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,269,000</u>	<u>1,854,000</u>	<u>3,264,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	1,009,000		736,000
S128	Sub Divisional Forest Officer	(BPS-17)	2	2	776,000		894,000
S147	Superintendent	(BPS-17)	1	1	757,000		779,000
R008	Range Forest Officer	(BPS-16)	2	2	727,000		855,000
A01103	Special pay				842,000	169,000	842,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>105</u></b>	<b><u>105</u></b>	<b><u>27,245,000</u></b>	<b><u>18,274,000</u></b>	<b><u>28,439,000</u></b>
A01151	Total Pay of Other Staff		<u>105</u>	<u>105</u>	<u>21,768,000</u>	<u>16,521,000</u>	<u>22,665,000</u>
A009	Accountant	(BPS-16)	2	2	533,000		727,000
S117	Stenotypist	(BPS-14)	1	1	242,000		273,000
U019	Upper Division Clerk	(BPS-14)	1	1	344,000		379,000
D021	Data Entry Operator	(BPS-12)	1	1	116,000		194,000
F041	Forester	(BPS-11)	5	5	1,737,000		1,873,000
G002	Game Inspector	(BPS-11)	3	3	764,000		941,000
L093	Lower Division Clerk	(BPS-11)	3	3	686,000		811,000
F040	Forest Guard	(BPS-09)	22	22	5,174,000		5,337,000
G005	Game Watcher	(BPS-09)	6	6	1,337,000		1,533,000
D159	Driver	(BPS-05)	2	2	442,000		496,000
D159	Driver	(BPS-04)	1	1	106,000		134,000
T049	Tractor Driver	(BPS-04)	1	1	106,000		134,000
C053	Chowkidar	(BPS-02)	42	42	8,099,000		8,099,000
N006	Naib Qasid	(BPS-02)	6	6	878,000		1,322,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>SD1094</b>	<b>Divisional Forest Officer Skardu</b>						
C053	Chowkidar	(BPS-01)	7	7	1,018,000		102,000
C110	Cook	(BPS-01)	1	1	93,000		155,000
S167	Sweeper	(BPS-01)	1	1	93,000		155,000
A01153	Special pay				5,477,000	1,753,000	5,774,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,415,000</u></b>	<b><u>18,888,000</u></b>	<b><u>23,263,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,055,000</u></b>	<b><u>15,004,000</u></b>	<b><u>19,399,000</u></b>
A01202	House rent Allowance				1,770,000	1,623,000	1,770,000
A01203	Conveyance allowance				2,471,000	2,036,000	2,471,000
A0120D	Integrated Allowance				11,000	20,000	11,000
A01211	Hill allowance				123,000	91,000	123,000
A01216	Qualification allowance					60,000	
A01217	Medical allowance				1,999,000	1,529,000	1,999,000
A0122M	Ad-hoc Relief Allowance-2016				1,815,000	1,315,000	1,815,000
A0122N	Special Conveyance Allowance to Disbalded Employees					62,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,512,000	1,781,000	2,621,000
A0123G	Ad-hoc Relief Allowance-2018				2,512,000	1,798,000	2,621,000
A0123P	Ad-hoc Relief Allowance 2019				2,842,000	2,061,000	2,984,000
A0123X	Ad-hoc Relief Allowance 2020					2,628,000	2,984,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>3,360,000</u></b>	<b><u>3,884,000</u></b>	<b><u>3,864,000</u></b>
A01274	Medical charges					20,000	
A01277	Contingent paid staff				<u>3,360,000</u>	<u>3,864,000</u>	<u>3,864,000</u>
001	Contingent Paid Staff				3,360,000	3,864,000	3,864,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,257,000</u></b>	<b><u>2,651,000</u></b>	<b><u>2,328,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03201	Postage and telegraph				20,000	20,000	20,000
A03202	Telephone and trunk call				<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls					160,000	160,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SD1094</b>	<b>Divisional Forest Officer Skardu</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>860,000</u></b>	<b><u>1,254,000</u></b>	<b><u>860,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			<u>760,000</u>	<u>1,154,000</u>	<u>760,000</u>
001	Hot and Cold Weather Charges				1,154,000	
003	Gilgit-Baltistan Weather Charges			760,000		760,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>722,000</u></b>	<b><u>722,000</u></b>	<b><u>793,000</u></b>
A03805	Travelling allowance			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
001	Travelling Allowance				270,000	297,000
A03807	P.O.L Charges A.planes			<u>447,000</u>	<u>447,000</u>	<u>491,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			447,000	447,000	491,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>495,000</u></b>	<b><u>495,000</u></b>	<b><u>495,000</u></b>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Stationery				170,000	170,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			120,000	120,000	120,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>444,000</u></b>	<b><u>444,000</u></b>	<b><u>474,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>304,000</u></b>	<b><u>304,000</u></b>	<b><u>334,000</u></b>
A13001	Transport			<u>304,000</u>	<u>304,000</u>	<u>334,000</u>
001	Transport			304,000	304,000	334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SD1094</b>	<b>Divisional Forest Officer Skardu</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture				35,000	35,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A13370	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others - Repair and Maintenance of Building & Structures				70,000	
003	Others (Repair of Buildings/Structure etc)			70,000		70,000
<b>Divisional Forest Officer Skardu</b>				<b>53,472,000</b>	<b>42,280,000</b>	<b>58,610,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>SD1856</b>	<b>Director Environmental Protection Agency Baltistan Region</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>1,544,000</u></b>	<b><u>104,000</u></b>	<b><u>4,153,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>7</b>	<b><u>964,000</u></b>	<b><u>72,000</u></b>	<b><u>2,681,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>2</b>	<b><u>363,000</u></b>	<b><u>72,000</u></b>	<b><u>1,847,000</u></b>
A01101	Total Basic Pay		1	2	<u>319,000</u>	<u>65,000</u>	<u>1,718,000</u>
D041	Deputy Director	(BPS-18)		1			859,000
A086	Assistant Director	(BPS-17)	1	1	319,000		859,000
A01103	Special pay				44,000	7,000	129,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>5</b>	<b><u>601,000</u></b>		<b><u>834,000</u></b>
A01151	Total Pay of Other Staff		4	5	<u>523,000</u>		<u>749,000</u>
F012	Field Assistant	(BPS-14)	1	1	159,000		204,000
L093	Lower Division Clerk	(BPS-11)	1	1	132,000		168,000
D159	Driver	(BPS-04)		1			147,000
N006	Naib Qasid	(BPS-01)	1	1	116,000		115,000
S167	Sweeper	(BPS-01)	1	1	116,000		115,000
A01153	Special pay				78,000		85,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>580,000</u></b>	<b><u>32,000</u></b>	<b><u>1,472,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>580,000</u></b>	<b><u>32,000</u></b>	<b><u>1,472,000</u></b>
A01202	House rent Allowance				147,000	6,000	222,000
A01203	Conveyance allowance				225,000		188,000
A01211	Hill allowance				4,000		6,000
A01217	Medical allowance				98,000	3,000	120,000
A0122M	Ad-hoc Relief Allowance-2016				23,000	5,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				27,000	7,000	194,000
A0123G	Ad-hoc Relief Allowance-2018				28,000	7,000	194,000
A0123P	Ad-hoc Relief Allowance 2019				28,000	4,000	174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SD1856</b>	<b>Director Environmental Protection Agency Baltistan Region</b>					
A0123X	Ad-hoc Relief Allowance 2020					230,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>806,000</u></b>	<b><u>141,000</u></b>	<b><u>841,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>20,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A03205	Courier and pilot service			10,000		10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>380,000</u></b>		<b><u>415,000</u></b>
A03805	Travelling allowance			<u>150,000</u>		<u>165,000</u>
001	Travelling Allowance			150,000		165,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>		<u>30,000</u>
001	Transportation of Goods			30,000		30,000
A03807	P.O.L Charges A.planes			<u>200,000</u>		<u>220,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000		220,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>270,000</u></b>		<b><u>270,000</u></b>
A03901	Stationery			<u>80,000</u>		<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SD1856</b>	<b>Director Environmental Protection Agency Baltistan Region</b>					
001	Stationery			80,000		80,000
A03902	Printing and publication			50,000		50,000
A03905	Newspapers periodicals and books			<u>10,000</u>		<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000		10,000
A03930	Vocational and Manpower Training			<u>50,000</u>		<u>50,000</u>
001	Vocational and Manpower Training			50,000		50,000
A03970	Others			<u>80,000</u>		<u>80,000</u>
001	Others			80,000		80,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>300,000</u>		<u>300,000</u>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>150,000</u>		<u>150,000</u>
A09401	Medical stores			<u>50,000</u>		<u>50,000</u>
002	Medical Stores (Medical & Laboratory Equipments)			50,000		50,000
A09402	Newsprint			<u>50,000</u>		<u>50,000</u>
002	Newsprint (Workshop Equipments)			50,000		50,000
A09408	Generic Consumables			<u>50,000</u>		<u>50,000</u>
001	Generic Consumables			50,000		50,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>50,000</u>		<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>		<u>50,000</u>
001	Purchase of Plant & Machinery			50,000		50,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>100,000</u>		<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SD1856</b>	<b>Director Environmental Protection Agency Baltistan Region</b>					
A09701	Purchase of Furniture and Fixture			100,000		100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>102,000</u>	<u>2,000</u>	<u>112,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>		<u>110,000</u>
A13001	Transport			<u>100,000</u>		<u>110,000</u>
001	Transport			100,000		110,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture and Fixture			1,000	1,000	1,000
<b>Director Environmental Protection Agency Baltistan Region</b>				<b>2,772,000</b>	<b>267,000</b>	<b>5,426,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>SS1094</b>	<b>Divisional Forest Officer Shigar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>12,470,000</u></b>	<b><u>10,322,000</u></b>	<b><u>14,028,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<b><u>5,878,000</u></b>	<b><u>4,534,000</u></b>	<b><u>6,346,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,505,000</u></b>	<b><u>1,166,000</u></b>	<b><u>1,854,000</u></b>
A01101	Total Basic Pay		3	3	<u>1,357,000</u>	<u>1,062,000</u>	<u>1,709,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	678,000		833,000
R008	Range Forest Officer	(BPS-16)	2	2	679,000		876,000
A01103	Special pay				148,000	104,000	145,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>26</b>	<b>26</b>	<b><u>4,373,000</u></b>	<b><u>3,368,000</u></b>	<b><u>4,492,000</u></b>
A01151	Total Pay of Other Staff		26	26	<u>3,962,000</u>	<u>3,025,000</u>	<u>4,147,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	198,000		204,000
F041	Forester	(BPS-11)	1	1	274,000		368,000
F040	Forest Guard	(BPS-09)	5	5	446,000		951,000
G005	Game Watcher	(BPS-09)	1	1	208,000		304,000
D159	Driver	(BPS-04)	1	1	127,000		138,000
C053	Chowkidar	(BPS-02)	7	7	1,441,000		1,186,000
C053	Chowkidar	(BPS-01)	8	8	1,036,000		747,000
N006	Naib Qasid	(BPS-01)	1	1	116,000		119,000
S167	Sweeper	(BPS-01)	1	1	116,000		130,000
A01153	Special pay				411,000	343,000	345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,592,000</u></b>	<b><u>5,788,000</u></b>	<b><u>7,682,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,408,000</u></b>	<b><u>3,276,000</u></b>	<b><u>5,170,000</u></b>
A01202	House rent Allowance				550,000	358,000	730,000
A01203	Conveyance allowance				681,000	407,000	667,000
A0120D	Integrated Allowance				3,000		4,000
A01211	Hill allowance				31,000	20,000	25,000

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SS1094</b>	<b>Divisional Forest Officer Shigar</b>					
A01217	Medical allowance			516,000	352,000	425,000
A0122M	Ad-hoc Relief Allowance-2016			486,000	311,000	487,000
A0122Y	Ad-hoc Relief Allowance 2017			738,000	409,000	624,000
A0123G	Ad-hoc Relief Allowance-2018			738,000	409,000	624,000
A0123P	Ad-hoc Relief Allowance 2019			665,000	436,000	690,000
A0123X	Ad-hoc Relief Allowance 2020				574,000	894,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,184,000</u></b>	<b><u>2,512,000</u></b>	<b><u>2,512,000</u></b>
A01277	Contingent paid staff			<u>2,184,000</u>	<u>2,512,000</u>	<u>2,512,000</u>
001	Contingent Paid Staff			2,184,000	2,512,000	2,512,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,278,000</u></b>	<b><u>1,278,000</u></b>	<b><u>1,333,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>302,000</u></b>	<b><u>302,000</u></b>	<b><u>302,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>272,000</u>	<u>272,000</u>	<u>272,000</u>
001	Hot and Cold Weather Charges				272,000	
003	Gilgit-Baltistan Weather Charges			272,000		272,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>565,000</u></b>	<b><u>565,000</u></b>	<b><u>620,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Travelling Allowance				250,000	275,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			300,000	300,000	330,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000



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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SS1094</b>	<b>Divisional Forest Officer Shigar</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>355,000</u></b>	<b><u>355,000</u></b>	<b><u>355,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000	120,000
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>900,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>900,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>345,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>275,000</u></b>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Transport			250,000	250,000	275,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixtures			<u>10,000</u>	<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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SS1094</b>	<b>Divisional Forest Officer Shigar</b>					
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13370	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures				50,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000
<b>Divisional Forest Officer Shigar</b>				<b>14,068,000</b>	<b>12,820,000</b>	<b>15,706,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>GL1856</b>	<b>Director Environmental Protection Agency Gilgit-Baltan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>9,546,000</u></b>	<b><u>11,079,000</u></b>	<b><u>10,922,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>6,130,000</u></b>	<b><u>5,773,000</u></b>	<b><u>6,989,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>7</b>	<b><u>3,292,000</u></b>	<b><u>3,528,000</u></b>	<b><u>4,151,000</u></b>
A01101	Total Basic Pay		6	7	<u>3,029,000</u>	<u>3,204,000</u>	<u>3,888,000</u>
D041	Deputy Director	(BPS-18)		1			859,000
D107	Director EPA	(BPS-18)	1	1	849,000		849,000
A086	Assistant Director	(BPS-17)	3	3	1,442,000		1,442,000
S009	Scientific Officer	(BPS-16)	2	2	738,000		738,000
A01103	Special pay				263,000	324,000	263,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>12</b>	<b><u>2,838,000</u></b>	<b><u>2,245,000</u></b>	<b><u>2,838,000</u></b>
A01151	Total Pay of Other Staff		13	12	<u>2,611,000</u>	<u>2,030,000</u>	<u>2,611,000</u>
A068	Assistant	(BPS-16)	1	1	369,000		369,000
F012	Field Assistant	(BPS-14)	2	2	697,000		697,000
L093	Lower Division Clerk	(BPS-11)	1	1	175,000		175,000
L012	Laboratory Assistant	(BPS-07)	1	1	194,000		194,000
D159	Driver	(BPS-04)	4	3	595,000		595,000
N006	Naib Qasid	(BPS-01)	2	2	291,000		291,000
S167	Sweeper	(BPS-01)	1	1	145,000		145,000
W025	Watchman	(BPS-01)	1	1	145,000		145,000
A01153	Special pay				227,000	215,000	227,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,416,000</u></b>	<b><u>5,306,000</u></b>	<b><u>3,933,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,912,000</u></b>	<b><u>4,726,000</u></b>	<b><u>3,353,000</u></b>
A01202	House rent Allowance				567,000	671,000	567,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>GL1856</b>	<b>Director Environmental Protection Agency Gilgit-Baltan</b>					
A01203	Conveyance allowance			380,000	350,000	380,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01211	Hill allowance			13,000	12,000	13,000
A01216	Qualification allowance				139,000	
A01217	Medical allowance			280,000	311,000	280,000
A0122M	Ad-hoc Relief Allowance-2016			341,000	374,000	341,000
A0122Y	Ad-hoc Relief Allowance 2017			441,000	524,000	441,000
A01238	Charge allowance				50,000	
A0123G	Ad-hoc Relief Allowance-2018			441,000	524,000	441,000
A0123P	Ad-hoc Relief Allowance 2019			441,000	431,000	441,000
A0123X	Ad-hoc Relief Allowance 2020				641,000	441,000
A01264	Technical Allowance				691,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>504,000</u></b>	<b><u>580,000</u></b>	<b><u>580,000</u></b>
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff			504,000	580,000	580,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,063,000</u></b>	<b><u>4,689,000</u></b>	<b><u>3,158,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>80,000</u></b>	<b><u>110,000</u></b>	<b><u>80,000</u></b>
A03201	Postage and telegraph			10,000	20,000	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
A03205	Courier and pilot service			10,000	30,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>302,000</u></b>	<b><u>306,000</u></b>	<b><u>302,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			<u>282,000</u>	<u>286,000</u>	<u>282,000</u>
001	Hot and Cold Weather Charges				286,000	
003	Gilgit-Baltistan Weather Charges			282,000		282,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>855,000</u></b>	<b><u>1,547,000</u></b>	<b><u>855,000</u></b>
A03402	Rent for office building			<u>855,000</u>	<u>1,547,000</u>	<u>855,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>GL1856</b>	<b>Director Environmental Protection Agency Gilgit-Baltan</b>					
001	Rent for Office Building			855,000	1,547,000	855,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>965,000</u></b>	<b><u>1,425,000</u></b>	<b><u>1,060,000</u></b>
A03805	Travelling allowance			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
001	Travelling Allowance				380,000	418,000
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>75,000</u>	<u>15,000</u>
001	Transportation of Goods			15,000	75,000	15,000
A03807	P.O.L Charges A.planes			<u>570,000</u>	<u>970,000</u>	<u>627,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	970,000	627,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>861,000</u></b>	<b><u>1,301,000</u></b>	<b><u>861,000</u></b>
A03901	Stationery			<u>250,000</u>	<u>410,000</u>	<u>250,000</u>
001	Stationery				410,000	250,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	30,000	10,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03930	Vocational and Manpower Training			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Vocational and Manpower Training			300,000	400,000	300,000
A03970	Others			<u>270,000</u>	<u>430,000</u>	<u>270,000</u>
001	Others			270,000	430,000	270,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts				20,000	20,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>550,000</u></b>	<b><u>850,000</u></b>	<b><u>550,000</u></b>

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>GL1856</b>	<b>Director Environmental Protection Agency Gilgit-Baltan</b>					
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A09201	Hardware			100,000	100,000	100,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u><b>450,000</b></u>	<u><b>750,000</b></u>	<u><b>450,000</b></u>
A09401	Medical stores			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Medical Stores				250,000	
002	Medical Stores (Medical & Laboratory Equipments)			150,000		150,000
A09402	Newsprint			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Newsprint				300,000	
002	Newsprint (Workshop Equipments)			200,000		200,000
A09408	Generic Consumables			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Generic Consumables			100,000	200,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>463,000</b></u>	<u><b>963,000</b></u>	<u><b>502,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>399,000</b></u>	<u><b>899,000</b></u>	<u><b>438,000</b></u>
A13001	Transport			<u>399,000</u>	<u>899,000</u>	<u>438,000</u>
001	Transport			399,000	899,000	438,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>32,000</b></u>	<u><b>32,000</b></u>	<u><b>32,000</b></u>
A13101	Machinery and Equipment			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001	Machinery and Equipment			32,000	32,000	32,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>32,000</b></u>	<u><b>32,000</b></u>	<u><b>32,000</b></u>
A13201	Furniture and Fixtures			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001	Furniture and Fixture				32,000	32,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>GL1856</b>	<b>Director Environmental Protection Agency Gilgit-Baltan</b>					
<b>Director Environmental Protection Agency Gilgit-Baltan</b>				<b>13,642,000</b>	<b>17,601,000</b>	<b>15,152,000</b>

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**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>						
<b>AT1646</b>	<b>Divisional Forest Officer Wildlife, Astore-Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>15,426,000</u></b>	<b><u>13,457,000</u></b>	<b><u>16,257,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>6,004,000</u></b>	<b><u>3,907,000</u></b>	<b><u>5,191,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,060,000</u></b>	<b><u>1,218,000</u></b>	<b><u>1,090,000</u></b>
A01101	Total Basic Pay		2	2	<u>957,000</u>	<u>1,109,000</u>	<u>987,000</u>
S128	Sub Divisional Forest Officer	(BPS-18)	1	1	613,000		632,000
R008	Range Forest Officer	(BPS-16)	1	1	344,000		355,000
A01103	Special pay				103,000	109,000	103,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<b><u>4,944,000</u></b>	<b><u>2,689,000</u></b>	<b><u>4,101,000</u></b>
A01151	Total Pay of Other Staff		<u>20</u>	<u>20</u>	<u>4,707,000</u>	<u>2,439,000</u>	<u>3,750,000</u>
G004	Game Inspectors	(BPS-11)	3	3	695,000		938,000
G005	Game Watcher	(BPS-09)	9	9	1,863,000		1,788,000
C053	Chowkidar	(BPS-02)	2	2	209,000		293,000
N006	Naib Qasid	(BPS-02)	1	1	1,349,000		117,000
C053	Chowkidar	(BPS-01)	4	4	485,000		497,000
S167	Sweeper	(BPS-01)	1	1	106,000		117,000
A01153	Special pay				237,000	250,000	351,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,422,000</u></b>	<b><u>9,550,000</u></b>	<b><u>11,066,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,206,000</u></b>	<b><u>2,838,000</u></b>	<b><u>3,918,000</u></b>
A01202	House rent Allowance				490,000	331,000	468,000
A01203	Conveyance allowance				566,000	377,000	532,000
A0120D	Integrated Allowance				5,000	4,000	4,000
A01211	Hill allowance				25,000	15,000	24,000
A01217	Medical allowance				422,000	264,000	404,000
A0122M	Ad-hoc Relief Allowance-2016				340,000	245,000	327,000



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**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>AT1646</b>	<b>Divisional Forest Officer Wildlife, Astore-Diamer</b>					
A0122Y	Ad-hoc Relief Allowance 2017			446,000	355,000	488,000
A0123G	Ad-hoc Relief Allowance-2018			446,000	355,000	488,000
A0123P	Ad-hoc Relief Allowance 2019			466,000	403,000	507,000
A0123X	Ad-hoc Relief Allowance 2020				489,000	676,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>6,216,000</u></b>	<b><u>6,712,000</u></b>	<b><u>7,148,000</u></b>
A01277	Contingent paid staff			<u>6,216,000</u>	<u>6,712,000</u>	<u>7,148,000</u>
001	Contingent Paid Staff			6,216,000	6,712,000	7,148,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,290,000</u></b>	<b><u>2,040,000</u></b>	<b><u>1,333,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Hot and Cold Weather Charges				380,000	
003	Gilgit-Baltistan Weather Charges			380,000		380,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>163,000</u></b>
A03402	Rent for office building			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
001	Rent for Office Building			163,000	163,000	163,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>437,000</u></b>	<b><u>937,000</u></b>	<b><u>480,000</u></b>
A03805	Travelling allowance			<u>180,000</u>	<u>430,000</u>	<u>198,000</u>
001	Travelling Allowance				430,000	198,000
A03806	Transportation of Goods (Govt.)			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Transportation of Goods			7,000	7,000	7,000

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**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>AT1646</b>	<b>Divisional Forest Officer Wildlife, Astore-Diamer</b>					
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>500,000</u>	<u>275,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	500,000	275,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>270,000</u>	<u>520,000</u>	<u>270,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>120,000</u>	<u>370,000</u>	<u>120,000</u>
001	Others			120,000	370,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>262,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>262,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>262,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				262,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>300,000</u>	<u>550,000</u>	<u>318,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>180,000</u>	<u>430,000</u>	<u>198,000</u>
A13001	Transport			<u>180,000</u>	<u>430,000</u>	<u>198,000</u>
001	Transport			180,000	430,000	198,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>AT1646</b>	<b>Divisional Forest Officer Wildlife, Astore-Diamer</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture				35,000	35,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13370	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures				50,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000
<b>Divisional Forest Officer Wildlife, Astore-Diamer</b>				<b>17,016,000</b>	<b>16,309,000</b>	<b>17,908,000</b>

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**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>						
<b>GL1640</b>	<b>Coordinator REDD+ GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>2,534,000</u></b>	<b><u>831,000</u></b>	<b><u>2,914,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>1,383,000</u></b>	<b><u>494,000</u></b>	<b><u>1,602,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>892,000</u></b>	<b><u>494,000</u></b>	<b><u>986,000</u></b>
A01101	Total Basic Pay		2	2	<u>814,000</u>	<u>450,000</u>	<u>908,000</u>
C126	Coordinator Reed+Gilgit	(BPS-18)	1	1	461,000		544,000
G024	GIS Specialist	(BPS-17)	1	1	353,000		364,000
A01103	Special pay				78,000	44,000	78,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>491,000</u></b>		<b><u>616,000</u></b>
A01151	Total Pay of Other Staff		4	4	<u>437,000</u>		<u>570,000</u>
A009	Accountant	(BPS-14)	1	1	146,000		227,000
D159	Driver	(BPS-04)	1	1	175,000		123,000
C053	Chowkidar	(BPS-01)	1	1	106,000		110,000
N006	Naib Qasid	(BPS-01)	1	1	10,000		110,000
A01153	Special pay				54,000		46,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,151,000</u></b>	<b><u>337,000</u></b>	<b><u>1,312,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,151,000</u></b>	<b><u>337,000</u></b>	<b><u>1,312,000</u></b>
A01202	House rent Allowance				180,000	74,000	283,000
A01203	Conveyance allowance				90,000	55,000	186,000
A0120D	Integrated Allowance				5,000		5,000
A01211	Hill allowance				6,000		5,000
A01217	Medical allowance				180,000	21,000	112,000
A0122M	Ad-hoc Relief Allowance-2016				180,000	29,000	109,000
A0122Y	Ad-hoc Relief Allowance 2017				180,000	45,000	178,000
A0123G	Ad-hoc Relief Allowance-2018				180,000	45,000	144,000
A0123P	Ad-hoc Relief Allowance 2019				150,000	23,000	114,000
A0123X	Ad-hoc Relief Allowance 2020					45,000	176,000

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**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1640</b>	<b>Coordinator REDD+ GB</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,296,000</u></b>	<b><u>2,744,000</u></b>	<b><u>2,373,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>75,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	60,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>140,000</u></b>	<b><u>58,000</u></b>	<b><u>140,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>110,000</u>	<u>28,000</u>	<u>110,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			110,000		110,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>741,000</u></b>	<b><u>741,000</u></b>	<b><u>741,000</u></b>
A03402	Rent for office building			<u>741,000</u>	<u>741,000</u>	<u>741,000</u>
001	Rent for Office Building			741,000	741,000	741,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>775,000</u></b>	<b><u>1,075,000</u></b>	<b><u>852,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	400,000	330,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>675,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	675,000	522,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>595,000</u></b>	<b><u>795,000</u></b>	<b><u>595,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Stationery			300,000	400,000	300,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03970	Others			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001	Others			250,000	350,000	250,000

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**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1640</b>	<b>Coordinator REDD+ GB</b>					
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>150,000</u></b>	<b><u>400,000</u></b>	<b><u>150,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<b><u>50,000</u></b>	<b><u>150,000</u></b>	<b><u>50,000</u></b>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			50,000	150,000	50,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<b><u>100,000</u></b>	<b><u>250,000</u></b>	<b><u>100,000</u></b>
A09701	Purchase of Furniture and Fixture			100,000	250,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>373,000</u></b>	<b><u>523,000</u></b>	<b><u>406,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>333,000</u></b>	<b><u>483,000</u></b>	<b><u>366,000</u></b>
A13001	Transport			<u>333,000</u>	<u>483,000</u>	<u>366,000</u>
001	Transport			333,000	483,000	366,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
<b>Coordinator REDD+ GB</b>				<b>5,353,000</b>	<b>4,498,000</b>	<b>5,843,000</b>

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**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>						
<b>GL1641</b>	<b>Director Khunjrab National Park Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>21,152,000</u></b>	<b><u>23,607,000</u></b>	<b><u>24,285,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>48</u></b>	<b><u>48</u></b>	<b><u>10,872,000</u></b>	<b><u>11,321,000</u></b>	<b><u>11,836,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,248,000</u></b>	<b><u>1,232,000</u></b>	<b><u>1,393,000</u></b>
A01101	Total Basic Pay		3	3	<u>1,178,000</u>	<u>1,130,000</u>	<u>1,267,000</u>
W038	WildLife Management Officer	(BPS-18)	1	1	613,000		667,000
R008	Range Forest Officer	(BPS-16)	2	2	565,000		600,000
A01103	Special pay				70,000	102,000	126,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>45</u></b>	<b><u>45</u></b>	<b><u>9,624,000</u></b>	<b><u>10,089,000</u></b>	<b><u>10,443,000</u></b>
A01151	Total Pay of Other Staff		<u>45</u>	<u>45</u>	<u>8,604,000</u>	<u>9,096,000</u>	<u>9,401,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	313,000		337,000
G003	Game Inspector Wildlife	(BPS-11)	4	4	757,000		952,000
G005	Game Watcher	(BPS-09)	20	20	4,160,000		4,480,000
C053	Chowkidar	(BPS-02)	18	18	3,171,000		3,378,000
C135	Community Wildlife Guard	(BPS-02)	1	1	97,000		144,000
N006	Naib Qasid	(BPS-01)	1	1	106,000		110,000
A01153	Special pay				1,020,000	993,000	1,042,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,280,000</u></b>	<b><u>12,286,000</u></b>	<b><u>12,449,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,920,000</u></b>	<b><u>8,299,000</u></b>	<b><u>8,585,000</u></b>
A01202	House rent Allowance				857,000	997,000	957,000
A01203	Conveyance allowance				1,192,000	1,087,000	1,192,000
A0120D	Integrated Allowance				5,000		5,000
A01211	Hill allowance				55,000	51,000	55,000
A01217	Medical allowance				885,000	824,000	885,000
A0122M	Ad-hoc Relief Allowance-2016				768,000	734,000	768,000
A0122Y	Ad-hoc Relief Allowance 2017				1,001,000	1,023,000	1,001,000

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**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1641</b>	<b>Director Khunjrab National Park Gilgit</b>					
A0123G	Ad-hoc Relief Allowance-2018			1,001,000	1,023,000	1,001,000
A0123P	Ad-hoc Relief Allowance 2019			1,156,000	1,178,000	1,156,000
A0123X	Ad-hoc Relief Allowance 2020				1,382,000	1,565,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,360,000</u></b>	<b><u>3,987,000</u></b>	<b><u>3,864,000</u></b>
A01274	Medical charges				123,000	
A01277	Contingent paid staff			<u>3,360,000</u>	<u>3,864,000</u>	<u>3,864,000</u>
001	Contingent Paid Staff			3,360,000	3,864,000	3,864,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,584,000</u></b>	<b><u>2,722,000</u></b>	<b><u>2,691,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>125,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls				120,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>660,000</u></b>	<b><u>798,000</u></b>	<b><u>660,000</u></b>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	80,000
A03304	Hot and cold weather charges			<u>580,000</u>	<u>718,000</u>	<u>580,000</u>
001	Hot and Cold Weather Charges				718,000	
003	Gilgit-Baltistan Weather Charges			580,000		580,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,116,000</u></b>	<b><u>1,116,000</u></b>	<b><u>1,223,000</u></b>
A03805	Travelling allowance			<u>447,000</u>	<u>447,000</u>	<u>491,000</u>
001	Travelling Allowance				447,000	491,000
A03806	Transportation of Goods (Govt.)			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Transportation of Goods			22,000	22,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>637,000</u>	<u>637,000</u>	<u>700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			637,000	637,000	700,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1641</b>	<b>Director Khunjrab National Park Gilgit</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>683,000</u></b>	<b><u>683,000</u></b>	<b><u>683,000</u></b>
A03901	Stationery			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Stationery				220,000	220,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03917	Law charges			100,000	100,000	100,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>582,000</u></b>	<b><u>582,000</u></b>	<b><u>624,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>428,000</u></b>	<b><u>428,000</u></b>	<b><u>470,000</u></b>
A13001	Transport			<u>428,000</u>	<u>428,000</u>	<u>470,000</u>
001	Transport			428,000	428,000	470,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Machinery and Equipment			27,000	27,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Furniture and Fixture				27,000	27,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13370	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others - Repair and Maintenance of Building & Structures				100,000	
003	Others (Repair of Buildings/Structure etc)			100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1641</b>	<b>Director Khunjrab National Park Gilgit</b>					
Director Khunjrab National Park Gilgit				24,318,000	26,911,000	27,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>						
<b>GL1642</b>	<b>Chief Conservator Forest Parks &amp; Wildlife GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>11,159,000</u></b>	<b><u>8,212,000</u></b>	<b><u>13,234,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>23</u></b>	<b><u>25</u></b>	<b><u>6,884,000</u></b>	<b><u>4,873,000</u></b>	<b><u>7,939,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>	<b><u>6</u></b>	<b><u>3,073,000</u></b>	<b><u>2,740,000</u></b>	<b><u>3,810,000</u></b>
A01101	Total Basic Pay		<u>5</u>	<u>6</u>	<u>2,846,000</u>	<u>2,491,000</u>	<u>3,492,000</u>
C131	Chief Conservator of Forest	(BPS-20)	1	1	868,000		1,001,000
P054	Private Secretary	(BPS-17)		1			392,000
P071	Public Relation Officer	(BPS-17)	1	1	353,000		392,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	466,000		392,000
S147	Superintendent	(BPS-17)	1	1	621,000		723,000
S116	Stenographer	(BPS-16)	1	1	538,000		592,000
A01103	Special pay				227,000	249,000	318,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>18</u></b>	<b><u>19</u></b>	<b><u>3,811,000</u></b>	<b><u>2,133,000</u></b>	<b><u>4,129,000</u></b>
A01151	Total Pay of Other Staff		<u>18</u>	<u>19</u>	<u>3,336,000</u>	<u>1,921,000</u>	<u>3,689,000</u>
A068	Assistant	(BPS-16)	1	1	468,000		501,000
U019	Upper Division Clerk	(BPS-14)	1	1	217,000		238,000
D157	Draftsman	(BPS-11)	1	1	443,000		468,000
F041	Forester	(BPS-11)	1	1	146,000		165,000
L093	Lower Division Clerk	(BPS-11)	1	2	240,000		411,000
F040	Forest Guard	(BPS-09)	1	1	137,000		141,000
T033	Telephone Operator	(BPS-07)	1	1	128,000		132,000
D159	Driver	(BPS-05)	1	1	242,000		261,000
D159	Driver	(BPS-04)	1	1	172,000		182,000
N006	Naib Qasid	(BPS-02)	1	1	175,000		358,000
C053	Chowkidar	(BPS-01)	2	2	279,000		281,000

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					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>						
<b>GL1642</b>	<b>Chief Conservator Forest Parks &amp; Wildlife GB</b>						
D017	Dak Runner	(BPS-01)	1	1	108,000		112,000
M011	Mali	(BPS-01)	1	1	106,000		110,000
N006	Naib Qasid	(BPS-01)	3	3	369,000		219,000
S167	Sweeper	(BPS-01)	1	1	106,000		110,000
A01153	Special pay				475,000	212,000	440,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,275,000</u></b>	<b><u>3,339,000</u></b>	<b><u>5,295,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,275,000</u></b>	<b><u>3,339,000</u></b>	<b><u>5,295,000</u></b>
A01202	House rent Allowance				594,000	320,000	659,000
A01203	Conveyance allowance				664,000	380,000	715,000
A0120D	Integrated Allowance					9,000	
A01211	Hill allowance				23,000	9,000	22,000
A01216	Qualification allowance				120,000	120,000	120,000
A01217	Medical allowance				464,000	249,000	482,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				499,000	336,000	537,000
A0122Y	Ad-hoc Relief Allowance 2017				647,000	441,000	718,000
A01238	Charge allowance					12,000	
A0123G	Ad-hoc Relief Allowance-2018				647,000	441,000	718,000
A0123P	Ad-hoc Relief Allowance 2019				611,000	429,000	659,000
A0123X	Ad-hoc Relief Allowance 2020					587,000	659,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,236,000</u></b>	<b><u>1,971,000</u></b>	<b><u>1,583,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>55,000</u></b>	<b><u>85,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls					80,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>78,000</u></b>	<b><u>248,000</u></b>	<b><u>108,000</u></b>
A03303	Electricity				<u>50,000</u>	<u>39,000</u>	<u>80,000</u>
001	Electricity					39,000	80,000

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1642</b>	<b>Chief Conservator Forest Parks &amp; Wildlife GB</b>					
A03304	Hot and cold weather charges			<u>28,000</u>	<u>209,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				209,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>833,000</u>	<u>1,190,000</u>	<u>1,100,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>657,000</u>	<u>600,000</u>
001	Travelling Allowance				657,000	400,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)			200,000		200,000
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>533,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	533,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>270,000</u>	<u>448,000</u>	<u>320,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery				150,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970	Others			<u>100,000</u>	<u>278,000</u>	<u>100,000</u>
001	Others			100,000	278,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>759,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>759,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>759,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				759,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts				50,000	50,000

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**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1642</b>	<b>Chief Conservator Forest Parks &amp; Wildlife GB</b>					
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>175,000</u>	<u>2,267,000</u>	<u>175,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>75,000</u>	<u>325,000</u>	<u>75,000</u>
A09601	Purchase of Plant and Machinery			<u>75,000</u>	<u>325,000</u>	<u>75,000</u>
001	Purchase of Plant & Machinery			75,000	325,000	75,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>1,942,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	1,942,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,000</u>	<u>1,020,000</u>	<u>420,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</u>	<u>1,000,000</u>	<u>400,000</u>
A13001	Transport			<u>200,000</u>	<u>1,000,000</u>	<u>400,000</u>
001	Transport			200,000	1,000,000	400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	10,000
<b>Chief Conservator Forest Parks &amp; Wildlife GB</b>				<b>12,840,000</b>	<b>14,279,000</b>	<b>15,462,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>						
<b>GL1646</b>	<b>Divisional Forest Officer Wildlife GLT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>43,015,000</u></b>	<b><u>46,020,000</u></b>	<b><u>47,071,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>66</u></b>	<b><u>66</u></b>	<b><u>17,887,000</u></b>	<b><u>17,531,000</u></b>	<b><u>17,876,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,134,000</u></b>	<b><u>1,488,000</u></b>	<b><u>3,134,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,824,000</u>	<u>1,355,000</u>	<u>2,824,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	824,000		824,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	390,000		390,000
C077	Computer Operator	(BPS-16)	1	1	390,000		390,000
R008	Range Forest Officer	(BPS-16)	3	3	1,220,000		1,220,000
A01103	Special pay				310,000	133,000	310,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>60</u></b>	<b><u>60</u></b>	<b><u>14,753,000</u></b>	<b><u>16,043,000</u></b>	<b><u>14,742,000</u></b>
A01151	Total Pay of Other Staff		<u>60</u>	<u>60</u>	<u>12,297,000</u>	<u>14,494,000</u>	<u>12,297,000</u>
A009	Accountant	(BPS-16)	1	1	453,000		453,000
U019	Upper Division Clerk	(BPS-14)	1	1	339,000		339,000
G002	Game Inspector	(BPS-11)	8	8	2,611,000		2,611,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,261,000		1,261,000
P033	Photographer	(BPS-11)	1	1	291,000		291,000
G005	Game Watcher	(BPS-09)	23	23	3,282,000		3,282,000
D159	Driver	(BPS-05)	4	4	843,000		843,000
M001	Machine Operator	(BPS-05)	1	1	291,000		291,000
T048	Tracers	(BPS-05)	2	2	318,000		318,000
C053	Chowkidar	(BPS-02)	6	6	921,000		921,000
C135	Community Wildlife Guard	(BPS-02)	5	5	873,000		873,000
N006	Naib Qasid	(BPS-02)	1	1	232,000		232,000
C053	Chowkidar	(BPS-01)	4	4	582,000		582,000
A01152	Personal pay					13,000	

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**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1646</b>	<b>Divisional Forest Officer Wildlife GLT</b>					
A01153	Special pay			2,456,000	1,536,000	2,445,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>25,128,000</u></b>	<b><u>28,489,000</u></b>	<b><u>29,195,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,024,000</u></b>	<b><u>13,419,000</u></b>	<b><u>14,125,000</u></b>
A01202	House rent Allowance			2,241,000	2,125,000	2,271,000
A01203	Conveyance allowance			2,041,000	1,755,000	2,001,000
A0120D	Integrated Allowance			6,000	5,000	5,000
A01211	Hill allowance			77,000	73,000	77,000
A01217	Medical allowance			1,307,000	1,193,000	1,326,000
A01226	Computer allowance			18,000	10,000	20,000
A0122M	Ad-hoc Relief Allowance-2016			1,220,000	1,135,000	1,281,000
A0122Y	Ad-hoc Relief Allowance 2017			1,626,000	1,592,000	1,703,000
A0123G	Ad-hoc Relief Allowance-2018			1,626,000	1,577,000	1,703,000
A0123P	Ad-hoc Relief Allowance 2019			1,862,000	1,826,000	1,989,000
A0123X	Ad-hoc Relief Allowance 2020				2,128,000	1,749,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>13,104,000</u></b>	<b><u>15,070,000</u></b>	<b><u>15,070,000</u></b>
A01277	Contingent paid staff			<u>13,104,000</u>	<u>15,070,000</u>	<u>15,070,000</u>
001	Contingent Paid Staff			13,104,000	15,070,000	15,070,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,063,000</u></b>	<b><u>5,063,000</u></b>	<b><u>5,228,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>138,000</u></b>	<b><u>138,000</u></b>	<b><u>138,000</u></b>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Telephone and Trunk Calls				130,000	130,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,060,000</u></b>	<b><u>1,060,000</u></b>	<b><u>1,060,000</u></b>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity				60,000	60,000
A03304	Hot and cold weather charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Hot and Cold Weather Charges				1,000,000	
003	Gilgit-Baltistan Weather Charges			1,000,000		1,000,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1646</b>	<b>Divisional Forest Officer Wildlife GLT</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,650,000</u></b>	<b><u>1,650,000</u></b>	<b><u>1,815,000</u></b>
A03805	Travelling allowance			<u>650,000</u>	<u>650,000</u>	<u>715,000</u>
001	Travelling Allowance				650,000	715,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,215,000</u></b>	<b><u>2,215,000</u></b>	<b><u>2,215,000</u></b>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery				500,000	500,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Feeding/Diet/Food Charges			1,000,000	1,000,000	1,000,000
A03970	Others			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Others			600,000	600,000	600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,160,000</u></b>	<b><u>2,040,000</u></b>	<b><u>1,260,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,100,000</u></b>
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Transport			1,000,000	1,000,000	1,100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1646</b>	<b>Divisional Forest Officer Wildlife GLT</b>					
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture				30,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>100,000</b></u>	<u><b>980,000</b></u>	<u><b>100,000</b></u>
A13370	Others			<u>100,000</u>	<u>980,000</u>	<u>100,000</u>
001	Others - Repair and Maintenance of Building & Structures				980,000	
003	Others (Repair of Buildings/Structure etc)			100,000		100,000
<b>Divisional Forest Officer Wildlife GLT</b>				<b>49,238,000</b>	<b>53,123,000</b>	<b>53,559,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>SD1600</b>	<b>Central Karakurak National Park Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<u><b>7,772,000</b></u>		<u><b>12,074,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>19</b>	<u><b>4,933,000</b></u>		<u><b>8,058,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>5</b>	<u><b>2,259,000</b></u>		<u><b>4,529,000</b></u>
A01101	Total Basic Pay	4	5	<u>1,795,000</u>		<u>3,798,000</u>
D104	Director (BPS-19)		1			1,263,000
E029	Ecologist (BPS-18)	1	1	647,000		911,000
A175	Admin and Accounts Officer (BPS-17)	1	1	514,000		724,000
R008	Range Forest Officer (BPS-16)	2	2	634,000		900,000
A01103	Special pay			464,000		731,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<u><b>2,674,000</b></u>		<u><b>3,529,000</b></u>
A01151	Total Pay of Other Staff	14	14	<u>2,126,000</u>		<u>2,959,000</u>
G002	Game Inspector (BPS-11)	3	3	511,000		717,000
L093	Lower Division Clerk (BPS-11)	1	1	171,000		239,000
G005	Game Watcher (BPS-09)	5	5	773,000		1,090,000
D159	Driver (BPS-04)	2	2	292,000		400,000
C053	Chowkidar (BPS-01)	2	2	253,000		342,000
N006	Naib Qasid (BPS-01)	1	1	126,000		171,000
A01153	Special pay			548,000		570,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,839,000</b></u>		<u><b>4,016,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,839,000</b></u>		<u><b>4,016,000</b></u>
A01202	House rent Allowance			438,000		666,000
A01203	Conveyance allowance			556,000		660,000
A0120D	Integrated Allowance			11,000		11,000
A01211	Hill allowance			17,000		12,000

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>SD1600</b>	<b>Central Karakurak National Park Skardu</b>					
A01217	Medical allowance			329,000		364,000
A0122M	Ad-hoc Relief Allowance-2016			279,000		314,000
A0122Y	Ad-hoc Relief Allowance 2017			404,000		494,000
A0123G	Ad-hoc Relief Allowance-2018			404,000		494,000
A0123P	Ad-hoc Relief Allowance 2019			401,000		399,000
A0123X	Ad-hoc Relief Allowance 2020					602,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,880,000</u></b>	<b><u>375,000</u></b>	<b><u>1,957,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				300,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>		<b><u>250,000</u></b>
A03402	Rent for office building			<u>250,000</u>		<u>250,000</u>
001	Rent for Office Building			250,000		250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>775,000</u></b>		<b><u>852,000</u></b>
A03805	Travelling allowance			<u>300,000</u>		<u>330,000</u>
001	Travelling Allowance			300,000		330,000
A03807	P.O.L Charges A.planes			<u>475,000</u>		<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000		522,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>495,000</u></b>	<b><u>15,000</u></b>	<b><u>495,000</u></b>
A03901	Stationery			<u>200,000</u>		<u>200,000</u>

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**FOREST, WILDLIFE & ENVIRONMENT**

**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>SD1600</b>	<b>Central Karakurak National Park Skardu</b>					
001	Stationery			200,000		200,000
A03902	Printing and publication			30,000		30,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03970	Others			<u>250,000</u>		<u>250,000</u>
001	Others			250,000		250,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>175,000</b></u>	<u><b>100,000</b></u>	<u><b>175,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u><b>75,000</b></u>		<u><b>75,000</b></u>
A09601	Purchase of Plant and Machinery			<u>75,000</u>		<u>75,000</u>
001	Purchase of Plant & Machinery			75,000		75,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>373,000</b></u>	<u><b>20,000</b></u>	<u><b>406,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>333,000</b></u>		<u><b>366,000</b></u>
A13001	Transport			<u>333,000</u>		<u>366,000</u>
001	Transport			333,000		366,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>		<u><b>20,000</b></u>
A13101	Machinery and Equipment			<u>20,000</u>		<u>20,000</u>
001	Machinery and Equipment			20,000		20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>SD1600</b>	<b>Central Karakurak National Park Skardu</b>					
Central Karakurak National Park Skardu				10,200,000	495,000	14,612,000

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**042403 CONSERVANCY WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY WORKS</b>					
<b>SD1795</b>	<b>Conservator of Forests Baltistan Divisio</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,687,000</u></b>	<b><u>5,783,000</u></b>	<b><u>6,808,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>13</b>	<b><u>2,812,000</u></b>	<b><u>2,594,000</u></b>	<b><u>3,163,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>769,000</u></b>	<b><u>791,000</u></b>	<b><u>827,000</u></b>
A01101	Total Basic Pay	1	1	<u>690,000</u>	<u>722,000</u>	<u>758,000</u>
C086	Conservator of Forest (BPS-19)	1	1	690,000		758,000
A01103	Special pay			79,000	69,000	69,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>12</b>	<b><u>2,043,000</u></b>	<b><u>1,803,000</u></b>	<b><u>2,336,000</u></b>
A01151	Total Pay of Other Staff	11	12	<u>1,831,000</u>	<u>1,631,000</u>	<u>2,098,000</u>
S117	Stenotypist (BPS-14)	1	1	281,000		303,000
D021	Data Entry Operator (BPS-12)	1	1	336,000		339,000
L093	Lower Division Clerk (BPS-11)	2	3	389,000		587,000
D159	Driver (BPS-04)	1	1	145,000		157,000
C053	Chowkidar (BPS-01)	3	3	340,000		244,000
M011	Mali (BPS-01)	1	1	111,000		356,000
N006	Naib Qasid (BPS-01)	2	2	229,000		112,000
A01153	Special pay			212,000	172,000	238,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,875,000</u></b>	<b><u>3,189,000</u></b>	<b><u>3,645,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,699,000</u></b>	<b><u>1,837,000</u></b>	<b><u>2,293,000</u></b>
A01202	House rent Allowance			208,000	159,000	231,000
A01203	Conveyance allowance			287,000	245,000	321,000
A0120D	Integrated Allowance			4,000	8,000	3,000
A01211	Hill allowance			13,000	11,000	14,000
A01217	Medical allowance			227,000	192,000	245,000
A01224	Entertainment allowance			6,000		6,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			200,000	168,000	214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY WORKS</b>					
<b>SD1795</b>	<b>Conservator of Forests Baltistan Divisio</b>					
A0122Y	Ad-hoc Relief Allowance 2017			248,000	233,000	285,000
A01238	Charge allowance				36,000	
A0123G	Ad-hoc Relief Allowance-2018			248,000	233,000	285,000
A0123P	Ad-hoc Relief Allowance 2019			249,000	229,000	290,000
A0123X	Ad-hoc Relief Allowance 2020				314,000	390,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,176,000</u></b>	<b><u>1,352,000</u></b>	<b><u>1,352,000</u></b>
A01277	Contingent paid staff			<u>1,176,000</u>	<u>1,352,000</u>	<u>1,352,000</u>
001	Contingent Paid Staff			1,176,000	1,352,000	1,352,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,678,000</u></b>	<b><u>1,772,000</u></b>	<b><u>1,777,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>120,000</u></b>	<b><u>214,000</u></b>	<b><u>120,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>70,000</u>	<u>164,000</u>	<u>70,000</u>
001	Hot and Cold Weather Charges				164,000	
003	Gilgit-Baltistan Weather Charges			70,000		70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,018,000</u></b>	<b><u>1,018,000</u></b>	<b><u>1,117,000</u></b>
A03805	Travelling allowance			<u>428,000</u>	<u>428,000</u>	<u>470,000</u>
001	Travelling Allowance				428,000	470,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>570,000</u>	<u>570,000</u>	<u>627,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	570,000	627,000
A03808	Conveyance charges ( Govt.)			15,000	15,000	15,000



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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY WORKS</b>					
<b>SD1795</b>	<b>Conservator of Forests Baltistan Divisio</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>430,000</u></b>	<b><u>430,000</u></b>	<b><u>430,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges			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
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A06301	Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Entertainments & Gifts				40,000	40,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>509,000</u></b>	<b><u>509,000</u></b>	<b><u>548,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>399,000</u></b>	<b><u>399,000</u></b>	<b><u>438,000</u></b>
A13001	Transport			<u>399,000</u>	<u>399,000</u>	<u>438,000</u>
001	Transport			399,000	399,000	438,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture				25,000	25,000

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		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY WORKS</b>					
<b>SD1795</b>	<b>Conservator of Forests Baltistan Divisio</b>					
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13370	Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others - Repair and Maintenance of Building & Structures				60,000	
003	Others (Repair of Buildings/Structure etc)			60,000		60,000
<b>Conservator of Forests Baltistan Divisio</b>				<b>7,914,000</b>	<b>8,104,000</b>	<b>9,173,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>						
<b>GL1813</b>	<b>Conservator Parks &amp; Wildlife Gilgit-Baltan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>14,941,000</u></b>	<b><u>10,867,000</u></b>	<b><u>16,190,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>34</u></b>	<b><u>35</u></b>	<b><u>7,907,000</u></b>	<b><u>5,512,000</u></b>	<b><u>8,543,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,400,000</u></b>	<b><u>2,768,000</u></b>	<b><u>3,143,000</u></b>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>2,254,000</u>	<u>2,499,000</u>	<u>2,863,000</u>
C087	Conservator Parks & Wildlife	(BPS-19)	1	1	725,000		820,000
A036	Administrative Officer	(BPS-17)	1	1	594,000		668,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	353,000		392,000
R008	Range Forest Officer	(BPS-16)	1	1	220,000		391,000
S116	Stenographer	(BPS-16)	1	1	362,000		592,000
A01103	Special pay				146,000	269,000	280,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>29</u></b>	<b><u>30</u></b>	<b><u>5,507,000</u></b>	<b><u>2,744,000</u></b>	<b><u>5,400,000</u></b>
A01151	Total Pay of Other Staff		<u>29</u>	<u>30</u>	<u>4,969,000</u>	<u>2,492,000</u>	<u>4,950,000</u>
A009	Accountant	(BPS-16)	1	1	538,000		409,000
G002	Game Inspector	(BPS-11)	1	1	146,000		151,000
L093	Lower Division Clerk	(BPS-11)	2	3	507,000		717,000
G005	Game Watcher	(BPS-09)	11	11	1,863,000		1,554,000
T010	Taxidermist	(BPS-07)	1	1	128,000		132,000
D159	Driver	(BPS-05)	1	1	298,000		322,000
D159	Driver	(BPS-04)	2	2	231,000		238,000
C053	Chowkidar	(BPS-02)	3	3	319,000		474,000
N006	Naib Qasid	(BPS-02)	3	3	379,000		513,000
B003	Belder	(BPS-01)	1	1	106,000		110,000
C053	Chowkidar	(BPS-01)	1	1	145,000		110,000
N006	Naib Qasid	(BPS-01)	1	1	212,000		110,000

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					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>						
<b>GL1813</b>	<b>Conservator Parks &amp; Wildlife Gilgit-Baltan</b>						
S167	Sweeper	(BPS-01)	1	1	97,000		110,000
A01153	Special pay				538,000	252,000	450,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,034,000</u></b>	<b><u>5,355,000</u></b>	<b><u>7,647,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,858,000</u></b>	<b><u>3,881,000</u></b>	<b><u>6,295,000</u></b>
A01202	House rent Allowance				1,293,000	572,000	1,216,000
A01203	Conveyance allowance				852,000	507,000	664,000
A0120D	Integrated Allowance				22,000	1,000	17,000
A01211	Hill allowance				41,000	12,000	37,000
A01217	Medical allowance				742,000	310,000	670,000
A01224	Entertainment allowance					6,000	
A0122M	Ad-hoc Relief Allowance-2016				602,000	362,000	570,000
A0122Y	Ad-hoc Relief Allowance 2017				759,000	499,000	781,000
A0123G	Ad-hoc Relief Allowance-2018				759,000	499,000	781,000
A0123P	Ad-hoc Relief Allowance 2019				788,000	497,000	778,000
A0123X	Ad-hoc Relief Allowance 2020					616,000	781,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,176,000</u></b>	<b><u>1,474,000</u></b>	<b><u>1,352,000</u></b>
A01274	Medical charges					122,000	
A01277	Contingent paid staff				<u>1,176,000</u>	<u>1,352,000</u>	<u>1,352,000</u>
001	Contingent Paid Staff				1,176,000	1,352,000	1,352,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,762,000</u></b>	<b><u>2,996,000</u></b>	<b><u>2,907,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>165,000</u></b>	<b><u>165,000</u></b>	<b><u>165,000</u></b>
A03201	Postage and telegraph				15,000	15,000	15,000
A03202	Telephone and trunk call				<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls					150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>386,000</u></b>	<b><u>620,000</u></b>	<b><u>386,000</u></b>
A03303	Electricity				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity					100,000	100,000

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**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1813</b>	<b>Conservator Parks &amp; Wildlife Gilgit-Baltan</b>					
A03304	Hot and cold weather charges			<u>286,000</u>	<u>520,000</u>	<u>286,000</u>
001	Hot and Cold Weather Charges				520,000	
003	Gilgit-Baltistan Weather Charges			286,000		286,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,461,000</u>	<u>1,461,000</u>	<u>1,606,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Travelling Allowance				600,000	660,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>850,000</u>	<u>850,000</u>	<u>935,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	850,000	935,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery				300,000	300,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges			50,000	50,000	50,000
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Others			350,000	350,000	350,000
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u>600,000</u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

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**042403 CONSERVANCY AND WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042403</b>	<b>CONSERVANCY AND WORKS</b>					
<b>GL1813</b>	<b>Conservator Parks &amp; Wildlife Gilgit-Baltan</b>					
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A06301	Entertainments & Gifts			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Entertainments & Gifts				70,000	70,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>720,000</b></u>	<u><b>720,000</b></u>	<u><b>780,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>660,000</b></u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Transport			600,000	600,000	660,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture				35,000	35,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13370	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures				50,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000
<b>Conservator Parks &amp; Wildlife Gilgit-Baltan</b>				<b>18,493,000</b>	<b>15,253,000</b>	<b>19,947,000</b>