



**BUDGET
2023-24**



BUDGET ORDER

**Current Revenue Expenditure
Volume-III**

FOREST, WILDLIFE & ENVIRONMENT DEPARTMENT

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2023-2024

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



*No. Budget-1(16)/2023-2024
Gilgit, dated the 18th July, 2023*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2023-2024
UNDER THE HEAD OF ACCOUNT "GC21016 (016)-FOREST, WILDLIFE &
ENVIRONMENT DEPARTMENT (VOTED)"**

I am directed to state that the Gross amount of **Rs. Nil (Charged Expenditure)** and **Rs. 1,006,142,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2023-2024 from the Provincial Consolidated Fund under Demand No.017 relating to the Head of Account **GC21016 (016)-Forest, Wildlife & Environment Department (Voted) and its attached offices** subject to fulfillment of all the codal formalities.

2. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to incur or while incurring expenditure against sanctioned budget to ensure financial discipline. The rules are re-produced below:

A. Control of Expenditure

GFR-11

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

GFR-12

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

B. Internal Check against Irregularities, Waste and Fraud

GFR-13

In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling

Officer must satisfy himself not only that adequate provisions exist within the Department/ Organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate offices and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose, each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

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

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

C. Implementation of Finance Act, 2023

The Principal Accounting Officer/DDOs shall implement the provisions contained in Finance Act, 2023 to ensure optimal financial discipline.

D. Policy guidelines for incurring expenditure

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

- a) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- b) Expenditure in relaxation of rules shall not be allowed in any case.
- c) Payment of Salary shall be the first charge followed by the non-salary components of Current Expenditure.
- d) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to check any deviation from these Financial Principles.
- e) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB, except for expenditure under ERE, before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.**

- f) **The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.**
- g) Expenditure against the budget allocation/release (Development/Non-Development) shall be reviewed quarterly by Principal Accounting Officer and communicate to Finance Department, GB accordingly.
- h) All Administrative Departments shall **reconcile departmental actual revenue receipts and expenditure** with Accountant General, Gilgit-Baltistan, **on monthly basis** and furnish Reconciliation Accounts Statements to Finance Department latest by **15th of the following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- i) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2022-2023), claims of Reimbursement of Medical Charges, TA, Utility Bills (Gas, Water and Electricity) and Rent of Buildings are exempted from this condition.
- j) Finance Department, GB is the only authority to issue notifications regarding any increase in Pay & Allowances or grant any Special Allowance with the approval of the competent authority.

F. Communication of copy of budget order to Heads of all attached departments/subordinate offices

The PAO concerned shall communicate the copy of budget order along with the relevant data to the heads of their attached department/subordinate offices.

(QAIM ALI SHAH)
Section Officer (Budget)
☎ (05811 - 920414)

Copy to:

1. The Accountant General, Gilgit-Baltistan, Gilgit.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Deputy Secretary (Audit & Accounts), Finance Department GB, Gilgit.
4. The Deputy Secretary (Development), Finance Department GB, Gilgit.
5. The Deputy Secretary (Regulation), Finance Department GB, Gilgit.
6. The Deputy Secretary (Admin), Finance Department GB, Gilgit.
7. The Deputy Secretary (Revenue & Expenditure), Finance Department GB, Gilgit.
8. The Incharge, GBSAP, Finance Department GB, Gilgit.
9. The Section Officer (Revenue & Expdtr)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

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GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
GILGIT	362	284,252,000	304,716,000	290,967,000	40,491,000	331,458,000
DIAMER	220	154,174,000	116,487,000	135,523,000	13,045,000	148,568,000
SKARDU	201	138,001,000	107,633,000	146,066,000	13,821,000	159,887,000
ASTORE	106	81,440,000	81,932,000	88,594,000	6,875,000	95,469,000
GHIZER	69	46,354,000	43,483,000	46,270,000	3,488,000	49,758,000
GHANCHE	52	36,962,000	34,137,000	39,507,000	3,249,000	42,756,000
NAGAR	30	33,811,000	26,099,000	26,010,000	4,192,000	30,202,000
SHIGAR	29	21,603,000	17,262,000	19,674,000	2,164,000	21,838,000
PROVINCIAL	26	54,814,000	59,678,000	45,630,000	30,884,000	76,514,000
HUNZA	25	22,740,000	18,456,000	24,419,000	5,223,000	29,642,000
KHARMANG	25	16,998,000	13,797,000	17,770,000	2,280,000	20,050,000
TOTAL	1,145	891,149,000	823,680,000	880,430,000	125,712,000	1,006,142,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

	Rs
Charged:	0
Voted:	1,006,142,000
Total:	1,006,142,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU	217,282,000	230,910,000	266,708,000
042402 FORESTRY	471,262,000	401,129,000	512,914,000
042403 CONSERVANCY WORKS	11,740,000	11,911,000	11,756,000
042403 CONSERVANCY AND WORKS	190,865,000	179,730,000	214,764,000
TOTAL	891,149,000	823,680,000	1,006,142,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AT1060	Divisional Forest Officer Astore	59,545,000	59,630,000	69,545,000
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer	21,895,000	22,302,000	25,924,000
DM1643	Conservator of Forests, Diamer-Astore Division	10,179,000	7,045,000	11,292,000
DM1654	Divisional Forest Officer Diamer	74,016,000	60,437,000	66,220,000
DM1656	Divisional Forest Officer Darel/Tangir	64,207,000	47,827,000	64,870,000
DM1856	Director Environmental Protection Agency Diamer Astore	5,772,000	1,178,000	6,186,000
GL1640	Coordinator REDD+ GB	6,853,000	4,679,000	7,988,000
GL1641	Director Khunjab National Park Gilgit	33,309,000	38,115,000	36,843,000
GL1642	Chief Conservator Forest Parks & Wildlife GB	19,527,000	20,082,000	25,686,000
GL1643	Conservator of Forests, Gilgit	30,591,000	32,735,000	37,267,000
GL1644	Divisional Forest Officer, Gilgit	87,011,000	98,077,000	100,130,000
GL1646	Divisional Forest Officer Wildlife GLT	63,329,000	70,810,000	73,684,000
GL1787	Secretary Forest, Wildlife & Environment	54,814,000	59,678,000	76,514,000
GN1063	Divisional Forest Officer Ghanche	36,962,000	34,137,000	42,756,000
GZ1648	Divisional Forest Officer Ghizer	46,354,000	43,483,000	49,758,000
HN1815	Divisional Forest Officer Hunza	22,740,000	18,456,000	29,642,000

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FOREST, WILDLIFE & ENVIRONMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
NG1815	Divisional Forest Officer Nagar	33,811,000	26,099,000	30,202,000
RG1094	Divisional Forest Officer Kharmang	16,998,000	13,797,000	20,050,000
SD1094	Divisional Forest Officer Skardu	64,212,000	54,293,000	82,066,000
SD1600	Central Karakurak National Park Skardu	20,983,000	5,252,000	17,624,000
SD1795	Conservator of Forests Baltistan Divisio	11,740,000	11,911,000	11,756,000
SD1796	Wildlife Management Authority (Deosai National Park) Skardu	34,687,000	33,375,000	41,505,000
SD1856	Director Environmental Protection Agency Baltistan Region	6,379,000	2,802,000	6,936,000
SS1094	Divisional Forest Officer Shigar	21,603,000	17,262,000	21,838,000
GL1813	Conservator Parks & Wildlife Gilgit-Baltan	24,969,000	18,490,000	27,015,000
GL1856	Director Environmental Protection Agency Gilgit-Baltan	18,663,000	21,728,000	22,845,000
TOTAL		891,149,000	823,680,000	1,006,142,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>804,970,000</u>	<u>698,950,000</u>	<u>880,430,000</u>
A011	PAY	<u>319,955,000</u>	<u>302,170,000</u>	<u>406,030,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>90,168,000</u>	<u>81,189,000</u>	<u>104,180,000</u>
A01101	Basic Pay	81,579,000	76,352,000	95,150,000
A01103	Special pay	8,589,000	4,828,000	9,030,000
A01105	Qualification Pay		9,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>229,787,000</u>	<u>220,981,000</u>	<u>301,850,000</u>
A01151	Pay of Other Staff	201,851,000	206,464,000	273,110,000
A01152	Personal pay		298,000	
A01153	Special pay	27,936,000	14,219,000	28,740,000
A012	ALLOWANCES	<u>485,015,000</u>	<u>396,780,000</u>	<u>474,400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>316,767,000</u>	<u>211,861,000</u>	<u>288,800,000</u>
A01202	House rent Allowance	27,850,000	18,366,000	26,970,000
A01203	Conveyance allowance	28,026,000	20,169,000	30,350,000
A0120D	Integrated Allowance	708,000	618,000	676,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		140,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	827,000	636,000	750,000
A01211	Hill allowance	3,170,000	766,000	1,793,000
A01216	Qualification allowance	120,000	616,000	180,000
A01217	Medical allowance	21,416,000	14,006,000	21,360,000
A0121N	Personal Allowance	20,000	20,000	20,000
A01224	Entertainment allowance	32,000	27,000	28,000
A01226	Computer allowance	41,000	50,000	46,000
A0122M	Ad-hoc Relief Allowance-2016	19,986,000	704,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	24,000	348,000	60,000
A0122S	Utility Allowance	1,900,000	1,682,000	1,680,000
A0122Y	Ad-hoc Relief Allowance 2017	28,002,000	961,000	
A01238	Charge allowance		115,000	
A0123E	Executive Allowance	5,900,000	7,111,000	9,070,000
A0123G	Ad-hoc Relief Allowance-2018	28,160,000	933,000	
A0123P	Ad-hoc Relief Allowance 2019	27,651,000	1,007,000	
A0123X	Ad-hoc Relief Allowance 2020	38,976,000	40,201,000	49,640,000
A01241	Utility allowance for electricity		60,000	

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FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124C	Disparity Reduction Allowance	55,410,000	43,227,000	65,190,000
A0124F	Adhoc Relief Allowance -2021	27,548,000	890,000	
A0124N	Disparity Reduction Allowance 2022- 15%		26,663,000	41,640,000
A0124R	Adhoc Relief Allowance 2022		28,109,000	35,340,000
A01250	Incentive Allowance	1,000,000	3,745,000	4,000,000
A01264	Technical Allowance		691,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>168,248,000</u>	<u>184,919,000</u>	<u>185,600,000</u>
A01273	Honoraria	2,000,000	2,000,000	2,000,000
A01274	Medical charges		748,000	
A01277	Contingent paid staff	166,248,000	182,171,000	183,600,000
A03	TOTAL OPERATING EXPENSES	<u>65,413,000</u>	<u>88,449,000</u>	<u>101,368,000</u>
A032	COMMUNICATIONS	<u>2,401,000</u>	<u>2,517,000</u>	<u>2,501,000</u>
A03201	Postage and telegraph	236,000	192,000	236,000
A03202	Telephone and trunk call	2,135,000	2,295,000	2,235,000
A03205	Courier and pilot service	30,000	30,000	30,000
A033	UTILITIES	<u>14,650,000</u>	<u>16,173,000</u>	<u>16,102,000</u>
A03303	Electricity	1,510,000	1,566,000	1,510,000
A03304	Hot and cold weather charges	13,140,000	14,607,000	14,592,000
A034	OCCUPANCY COSTS	<u>2,711,000</u>	<u>14,265,000</u>	<u>23,326,000</u>
A03402	Rent for office building	2,711,000	3,196,000	3,066,000
A03403	Rent for residential building		940,000	
A03410	Security		10,129,000	20,260,000
A038	TRAVEL & TRANSPORTATION	<u>29,741,000</u>	<u>36,946,000</u>	<u>40,880,000</u>
A03805	Travelling allowance	11,607,000	13,924,000	14,750,000
A03806	Transportation of Goods (Govt.)	275,000	275,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	17,782,000	22,682,000	26,100,000
A03808	Conveyance charges (Govt.)	77,000	65,000	5,000
A039	GENERAL	<u>15,910,000</u>	<u>18,548,000</u>	<u>18,559,000</u>
A03901	Stationery	5,702,000	6,630,000	7,340,000
A03902	Printing and publication	663,000	663,000	753,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers periodicals and books	265,000	215,000	
A03906	Uniforms and protective clothing	1,166,000	1,166,000	1,166,000
A03917	Law charges	960,000	960,000	960,000
A03930	Vocational and Manpower Training	400,000	400,000	400,000
A03963	Feeding Diet Food Charges	1,000,000	1,000,000	1,000,000
A03970	Others	5,754,000	7,514,000	6,940,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>5,623,000</u>	
A041	PENSION		<u>5,623,000</u>	
A04114	Superannuation Encashment of L.P.R		5,623,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>4,536,000</u>	
A052	GRANTS DOMESTIC		<u>4,536,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		4,500,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		36,000	
A06	TOTAL TRANSFERS	<u>555,000</u>	<u>715,000</u>	<u>605,000</u>
A063	ENTERTAINMENT & GIFTS	<u>555,000</u>	<u>715,000</u>	<u>605,000</u>
A06301	Entertainments & Gifts	555,000	715,000	605,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>1,650,000</u>	<u>1,780,000</u>	<u>1,625,000</u>
A092	COMPUTER EQUIPMENT	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09201	Hardware	100,000	100,000	100,000
A094	OTHER STORES AND STOCKS	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A09401	Medical stores	250,000	250,000	250,000
A09402	Newsprint	300,000	300,000	300,000
A09408	Generic Consumables	200,000	200,000	200,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A096	PURCHASE OF PLANT AND MACHINERY	<u>300,000</u>	<u>400,000</u>	<u>375,000</u>
A09601	Purchase of Plant and Machinery	300,000	400,000	375,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>500,000</u>	<u>530,000</u>	<u>400,000</u>
A09701	Purchase of Furniture and Fixture	500,000	530,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>18,561,000</u>	<u>23,627,000</u>	<u>22,114,000</u>
A130	TRANSPORT	<u>13,396,000</u>	<u>18,570,000</u>	<u>16,700,000</u>
A13001	Transport	13,396,000	18,570,000	16,700,000
A131	MACHINERY AND EQUIPMENT	<u>670,000</u>	<u>710,000</u>	<u>862,000</u>
A13101	Machinery and Equipment	670,000	710,000	862,000
A132	FURNITURE AND FIXTURE	<u>640,000</u>	<u>820,000</u>	<u>802,000</u>
A13201	Furniture and Fixtures	640,000	820,000	802,000
A133	BUILDINGS AND STRUCTURE	<u>3,855,000</u>	<u>3,527,000</u>	<u>3,750,000</u>
A13370	Others	3,855,000	3,527,000	3,750,000
NET TOTAL		891,149,000	823,680,000	1,006,142,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	194			194	36,060,000
02	243			243	55,120,000
03	1			1	170,000
04	22			22	6,010,000
05	29			29	9,260,000
06	1			1	200,000
07	5			5	1,110,000
09	364			364	101,420,000
11	115			115	42,370,000
12	6			6	2,410,000
14	27			27	10,410,000
16	66			66	34,080,000
17	41			41	32,320,000
18	23			23	27,300,000
19	6			6	6,710,000
20	2			2	3,310,000
TOTAL	1145			1145	368,260,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
DM1643	Conservator of Forests, Diamer-Astore Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,405,000</u>	<u>3,774,000</u>	<u>8,077,000</u>
A011	TOTAL PAY		8	8	<u>2,575,000</u>	<u>733,000</u>	<u>3,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,663,000</u>	<u>698,000</u>	<u>2,260,000</u>
A01101	Total Basic Pay		2	2	<u>1,523,000</u>	<u>654,000</u>	<u>2,140,000</u>
C086	Conservator of Forest	(BPS-19)	1	1	1,113,000		1,190,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	410,000		950,000
A01103	Special pay				140,000	44,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>912,000</u>	<u>35,000</u>	<u>1,270,000</u>
A01151	Total Pay of Other Staff		6	6	<u>811,000</u>	<u>35,000</u>	<u>1,170,000</u>
D021	Data Entry Operator	(BPS-12)	1	1	171,000		250,000
L093	Lower Division Clerk	(BPS-11)	1	1	162,000		240,000
S181	Storekeeper	(BPS-07)	1	1	139,000		200,000
M011	Mali	(BPS-01)	1	1	113,000		160,000
N006	Naib Qasid	(BPS-01)	1	1	113,000		160,000
S167	Sweeper	(BPS-01)	1	1	113,000		160,000
A01153	Special pay				101,000		100,000
A012	TOTAL ALLOWANCES				<u>4,830,000</u>	<u>3,041,000</u>	<u>4,547,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,430,000</u>	<u>341,000</u>	<u>1,547,000</u>
A01202	House rent Allowance				148,000		270,000
A01203	Conveyance allowance				216,000		210,000
A01211	Hill allowance				7,000		7,000
A01217	Medical allowance				163,000	16,000	150,000
A01224	Entertainment allowance					3,000	
A0122M	Ad-hoc Relief Allowance-2016				164,000		

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
DM1643	Conservator of Forests, Diamer-Astore Division					
A0122Y	Ad-hoc Relief Allowance 2017			228,000		
A0123G	Ad-hoc Relief Allowance-2018			228,000		
A0123P	Ad-hoc Relief Allowance 2019			191,000		
A0123X	Ad-hoc Relief Allowance 2020			290,000	69,000	210,000
A0124C	Disparity Reduction Allowance			565,000	113,000	320,000
A0124F	Adhoc Relief Allowance -2021			230,000		
A0124N	Disparity Reduction Allowance 2022- 15%				70,000	200,000
A0124R	Adhoc Relief Allowance 2022				70,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,400,000</u>	<u>2,700,000</u>	<u>3,000,000</u>
A01277	Contingent paid staff			<u>2,400,000</u>	<u>2,700,000</u>	<u>3,000,000</u>
001	Contingent Paid Staff			2,400,000	2,700,000	3,000,000
A03	TOTAL OPERATING EXPENSES			<u>2,105,000</u>	<u>2,302,000</u>	<u>2,520,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>148,000</u>	<u>145,000</u>	<u>145,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>88,000</u>	<u>85,000</u>	<u>85,000</u>
001	Hot and Cold Weather Charges				85,000	
003	Gilgit-Baltistan Weather Charges			88,000		85,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,442,000</u>	<u>1,642,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>522,000</u>	<u>600,000</u>
001	Travelling Allowance			522,000	522,000	600,000
A03807	P.O.L Charges A.planes			<u>920,000</u>	<u>1,120,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			920,000	1,120,000	1,200,000
A039	TOTAL GENERAL			<u>440,000</u>	<u>440,000</u>	<u>500,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication			50,000	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	
A03970	Others			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others			180,000	180,000	200,000
A06	TOTAL TRANSFERS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06301	Entertainments & Gifts			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Entertainments & Gifts			25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>644,000</u>	<u>944,000</u>	<u>670,000</u>
A130	TOTAL TRANSPORT			<u>574,000</u>	<u>774,000</u>	<u>600,000</u>
A13001	Transport			<u>574,000</u>	<u>774,000</u>	<u>600,000</u>
001	Transport			574,000	774,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>135,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>135,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	135,000	35,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
DM1643	Conservator of Forests, Diamer-Astore Division					
Conservator of Forests, Diamer-Astore Division				10,179,000	7,045,000	11,292,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1643	Conservator of Forets, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>25,940,000</u>	<u>27,517,000</u>	<u>32,535,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>11,351,000</u>	<u>14,272,000</u>	<u>16,500,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,178,000</u>	<u>5,133,000</u>	<u>6,610,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,823,000</u>	<u>4,822,000</u>	<u>6,500,000</u>
C086	Conservator of Forest	(BPS-19)	1	1	841,000		1,270,000
D149	Divisional Forest Officer (Direction)	(BPS-18)	1	1	1,031,000		1,550,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	381,000		660,000
S147	Superintendent	(BPS-17)	1	1	712,000		1,740,000
P006	PA to CF	(BPS-16)	1	1	456,000		680,000
R010	Range Forest Officer/ACF	(BPS-16)	1	1	402,000		600,000
A01103	Special pay				355,000	311,000	110,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>7,173,000</u>	<u>9,139,000</u>	<u>9,890,000</u>
A01151	Total Pay of Other Staff		<u>28</u>	<u>28</u>	<u>6,553,000</u>	<u>8,551,000</u>	<u>9,350,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	274,000		360,000
A068	Assistant	(BPS-16)	1	1	311,000		470,000
S117	Stenotypist	(BPS-14)	1	1	359,000		540,000
U019	Upper Division Clerk	(BPS-14)	1	1	345,000		420,000
D021	Data Entry Operator	(BPS-12)	1	1	251,000		360,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,250,000		1,880,000
F040	Forest Guard	(BPS-09)	5	5	1,074,000		1,580,000
M001	Machine Operator	(BPS-07)	1	1	202,000		300,000
D159	Driver	(BPS-05)	3	3	832,000		1,330,000
C053	Chowkidar	(BPS-02)	4	4	550,000		990,000
N006	Naib Qasid	(BPS-02)	3	3	890,000		770,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1643	Conservator of Forets, Gilgit					
C053	Chowkidar (BPS-01)	2	2	215,000		350,000
A01152	Personal pay				32,000	
A01153	Special pay			620,000	556,000	540,000
A012	TOTAL ALLOWANCES			<u>14,589,000</u>	<u>13,245,000</u>	<u>16,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,469,000</u>	<u>9,645,000</u>	<u>12,435,000</u>
A01202	House rent Allowance			1,202,000	955,000	1,140,000
A01203	Conveyance allowance			1,107,000	895,000	1,040,000
A0120D	Integrated Allowance			33,000	22,000	10,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			27,000	16,000	
A01211	Hill allowance			32,000	27,000	30,000
A01216	Qualification allowance				20,000	
A01217	Medical allowance			662,000	583,000	660,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance				9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			717,000	50,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			991,000	73,000	
A01238	Charge allowance				30,000	
A0123G	Ad-hoc Relief Allowance-2018			991,000	73,000	
A0123P	Ad-hoc Relief Allowance 2019			986,000	73,000	
A0123X	Ad-hoc Relief Allowance 2020			1,341,000	1,844,000	2,010,000
A0124C	Disparity Reduction Allowance			2,383,000	2,181,000	3,450,000
A0124F	Adhoc Relief Allowance -2021			991,000	73,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,339,000	2,120,000
A0124R	Adhoc Relief Allowance 2022				1,352,000	1,940,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,120,000</u>	<u>3,600,000</u>	<u>3,600,000</u>
A01277	Contingent paid staff			<u>3,120,000</u>	<u>3,600,000</u>	<u>3,600,000</u>
001	Contingent Paid Staff			3,120,000	3,600,000	3,600,000
A03	TOTAL OPERATING EXPENSES			<u>3,641,000</u>	<u>3,495,000</u>	<u>3,692,000</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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>818,000</u>	<u>672,000</u>	<u>672,000</u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity			120,000	120,000	120,000
A03304	Hot and cold weather charges			<u>698,000</u>	<u>552,000</u>	<u>552,000</u>
001	Hot and Cold Weather Charges				552,000	
003	Gilgit-Baltistan Weather Charges			698,000		552,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,859,000</u>	<u>1,859,000</u>	<u>2,050,000</u>
A03805	Travelling allowance			<u>679,000</u>	<u>679,000</u>	<u>750,000</u>
001	Travelling Allowance			679,000	679,000	750,000
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>1,150,000</u>	<u>1,150,000</u>	<u>1,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	1,150,000	1,300,000
A039	TOTAL GENERAL			<u>799,000</u>	<u>799,000</u>	<u>805,000</u>
A03901	Stationery			<u>280,000</u>	<u>280,000</u>	<u>300,000</u>
001	Stationery			280,000	280,000	300,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	
001	Newspapers, Periodicals and Books			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>320,000</u>
001	Others			304,000	304,000	320,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>713,000</u>	
A041	TOTAL PENSION				<u>713,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>713,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				713,000	
A06	TOTAL TRANSFERS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06301	Entertainments & Gifts			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Entertainments & Gifts			60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>950,000</u>	<u>950,000</u>	<u>980,000</u>
A130	TOTAL TRANSPORT			<u>770,000</u>	<u>770,000</u>	<u>800,000</u>
A13001	Transport			<u>770,000</u>	<u>770,000</u>	<u>800,000</u>
001	Transport			770,000	770,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>130,000</u>	<u>130,000</u>	<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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
003	Others (Repair of Buildings/Structure etc)			130,000		130,000
Conservator of Forets, Gilgit				30,591,000	32,735,000	37,267,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1644	Divisional Forest Officer, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>81,441,000</u>	<u>90,061,000</u>	<u>93,770,000</u>
A011	TOTAL PAY		<u>127</u>	<u>127</u>	<u>27,090,000</u>	<u>33,715,000</u>	<u>32,450,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>3,495,000</u>	<u>4,085,000</u>	<u>4,120,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>3,373,000</u>	<u>3,825,000</u>	<u>3,960,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	586,000		800,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	502,000		580,000
R008	Range Forest Officer	(BPS-16)	5	5	2,285,000		2,580,000
A01103	Special pay				122,000	260,000	160,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>120</u>	<u>120</u>	<u>23,595,000</u>	<u>29,630,000</u>	<u>28,330,000</u>
A01151	Total Pay of Other Staff		<u>120</u>	<u>120</u>	<u>21,575,000</u>	<u>27,578,000</u>	<u>26,910,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	425,000		610,000
U019	Upper Division Clerk	(BPS-14)	2	2	550,000		840,000
F041	Forester	(BPS-11)	5	5	2,100,000		2,470,000
I006	Incharge Clerk/LDC	(BPS-11)	1	1	182,000		290,000
L093	Lower Division Clerk	(BPS-11)	6	6	2,115,000		2,420,000
R007	Range Clerk/LDC	(BPS-11)	1	1	150,000		260,000
F040	Forest Guard	(BPS-09)	30	30	4,000,000		6,330,000
G005	Game Watcher	(BPS-09)	9	9	2,100,000		2,340,000
G010	Generator Operator	(BPS-06)	1	1	120,000		200,000
D159	Driver	(BPS-05)	2	2	398,000		410,000
D003	Daftari	(BPS-03)	1	1	265,000		170,000
C053	Chowkidar	(BPS-02)	46	46	7,000,000		7,790,000
D017	Dak Runner	(BPS-02)	1	1	130,000		220,000
N006	Naib Qasid	(BPS-02)	4	4	670,000		890,000
C053	Chowkidar	(BPS-01)	7	7	1,000,000		1,210,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1644	Divisional Forest Officer, Gilgit						
M011	Mali	(BPS-01)	2	2	250,000		280,000
S167	Sweeper	(BPS-01)	1	1	120,000		180,000
A01152	Personal pay					60,000	
A01153	Special pay				2,020,000	1,992,000	1,420,000
A012	TOTAL ALLOWANCES				<u>54,351,000</u>	<u>56,346,000</u>	<u>61,320,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,711,000</u>	<u>24,219,000</u>	<u>29,220,000</u>
A01202	House rent Allowance				2,869,000	2,554,000	2,850,000
A01203	Conveyance allowance				3,148,000	2,540,000	2,940,000
A0120D	Integrated Allowance				27,000	54,000	20,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					36,000	
A01211	Hill allowance				145,000	108,000	
A01217	Medical allowance				2,359,000	1,770,000	2,160,000
A0122M	Ad-hoc Relief Allowance-2016				1,819,000	183,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					62,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,457,000	198,000	
A0123G	Ad-hoc Relief Allowance-2018				2,457,000	184,000	
A0123P	Ad-hoc Relief Allowance 2019				2,924,000	213,000	
A0123X	Ad-hoc Relief Allowance 2020				3,618,000	4,737,000	4,980,000
A0124C	Disparity Reduction Allowance				3,762,000	5,139,000	7,530,000
A0124F	Adhoc Relief Allowance -2021				2,126,000	158,000	
A0124N	Disparity Reduction Allowance 2022- 15%					3,135,000	4,510,000
A0124R	Adhoc Relief Allowance 2022					3,148,000	4,230,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>26,640,000</u>	<u>32,127,000</u>	<u>32,100,000</u>
A01277	Contingent paid staff				<u>26,640,000</u>	<u>32,127,000</u>	<u>32,100,000</u>
001	Contingent Paid Staff				26,640,000	32,127,000	32,100,000
A03	TOTAL OPERATING EXPENSES				<u>4,519,000</u>	<u>5,091,000</u>	<u>5,260,000</u>
A032	TOTAL COMMUNICATIONS				<u>168,000</u>	<u>168,000</u>	<u>168,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1644	Divisional Forest Officer, Gilgit					
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls			160,000	160,000	160,000
A033	TOTAL UTILITIES			<u>1,890,000</u>	<u>2,162,000</u>	<u>2,162,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>1,790,000</u>	<u>2,062,000</u>	<u>2,062,000</u>
001	Hot and Cold Weather Charges				2,062,000	
003	Gilgit-Baltistan Weather Charges			1,790,000		2,062,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,642,000</u>	<u>1,942,000</u>	<u>2,050,000</u>
A03805	Travelling allowance			<u>635,000</u>	<u>635,000</u>	<u>750,000</u>
001	Travelling Allowance			635,000	635,000	750,000
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>977,000</u>	<u>1,277,000</u>	<u>1,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			977,000	1,277,000	1,300,000
A039	TOTAL GENERAL			<u>819,000</u>	<u>819,000</u>	<u>880,000</u>
A03901	Stationery			<u>304,000</u>	<u>304,000</u>	<u>320,000</u>
001	Stationery			304,000	304,000	320,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			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>350,000</u>
001	Others			300,000	300,000	350,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1644	Divisional Forest Officer, Gilgit					
A052	TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,051,000</u>	<u>2,325,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT			<u>747,000</u>	<u>971,000</u>	<u>800,000</u>
A13001	Transport			<u>747,000</u>	<u>971,000</u>	<u>800,000</u>
001	Transport			747,000	971,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>82,000</u>	<u>82,000</u>	<u>85,000</u>
A13101	Machinery and Equipment			<u>82,000</u>	<u>82,000</u>	<u>85,000</u>
001	Machinery and Equipment			82,000	82,000	85,000
A132	TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A13201	Furniture and Fixtures			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
001	Furniture and Fixture			62,000	62,000	65,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>160,000</u>	<u>1,210,000</u>	<u>150,000</u>
A13370	Others			<u>160,000</u>	<u>1,210,000</u>	<u>150,000</u>
001	Others - Repair and Maintenance of Building & Structures				1,210,000	
003	Others (Repair of Buildings/Structure etc)			160,000		150,000
Divisional Forest Officer, Gilgit				87,011,000	98,077,000	100,130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1787	Secretary Forest,Wildlife & Environment						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>47,298,000</u>	<u>36,551,000</u>	<u>45,630,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>25,853,000</u>	<u>12,965,000</u>	<u>19,290,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>17,067,000</u>	<u>9,400,000</u>	<u>13,240,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>16,614,000</u>	<u>8,891,000</u>	<u>12,790,000</u>
S014	Secretary	(BPS-20)	1	1	2,200,000		1,800,000
S101	Special Secretary	(BPS-19)	1	1	1,991,000		1,090,000
D074	Deputy Secretary	(BPS-18)	2	2	3,982,000		2,200,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	936,000		1,380,000
L101	Legal Advisor	(BPS-17)	1	1	936,000		1,380,000
P025	Personal Secretary	(BPS-17)	1	1	943,000		100,000
P054	Private Secretary	(BPS-17)	1	1	943,000		1,000,000
S016	Section Officer	(BPS-17)	2	2	1,970,000		1,740,000
S147	Superintendent	(BPS-17)	2	2	1,900,000		1,500,000
S116	Stenographer	(BPS-16)	1	1	813,000		600,000
A01103	Special pay				453,000	500,000	450,000
A01105	Qualification Pay					9,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>8,786,000</u>	<u>3,565,000</u>	<u>6,050,000</u>
A01151	Total Pay of Other Staff		<u>13</u>	<u>13</u>	<u>6,896,000</u>	<u>3,327,000</u>	<u>5,270,000</u>
A068	Assistant	(BPS-16)	2	2	1,400,000		1,160,000
S117	Stenotypist	(BPS-14)	2	2	1,100,000		640,000
U019	Upper Division Clerk	(BPS-14)	1	1	633,000		630,000
D021	Data Entry Operator	(BPS-12)	1	1	610,000		610,000
L093	Lower Division Clerk	(BPS-11)	1	1	473,000		300,000
D159	Driver	(BPS-05)	2	2	1,080,000		730,000
N006	Naib Qasid	(BPS-02)	4	4	1,600,000		1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787	Secretary Forest,Wildlife & Environment					
A01153	Special pay			1,890,000	238,000	780,000
A012	TOTAL ALLOWANCES			<u>21,445,000</u>	<u>23,586,000</u>	<u>26,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,565,000</u>	<u>18,263,000</u>	<u>21,040,000</u>
A01202	House rent Allowance			1,000,000	788,000	1,100,000
A01203	Conveyance allowance			720,000	727,000	780,000
A0120D	Integrated Allowance			14,000	44,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				140,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			800,000	584,000	750,000
A01211	Hill allowance			13,000	11,000	10,000
A01216	Qualification allowance				11,000	
A01217	Medical allowance			500,000	455,000	780,000
A0121N	Personal Allowance			20,000	20,000	20,000
A01224	Entertainment allowance			14,000	6,000	10,000
A01226	Computer allowance			14,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			600,000	27,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122S	Utility Allowance			1,900,000	1,682,000	1,680,000
A0122Y	Ad-hoc Relief Allowance 2017			800,000	40,000	
A0123E	Executive Allowance			5,900,000	7,111,000	9,070,000
A0123G	Ad-hoc Relief Allowance-2018			800,000	40,000	
A0123P	Ad-hoc Relief Allowance 2019			777,000	26,000	
A0123X	Ad-hoc Relief Allowance 2020			893,000	1,465,000	1,710,000
A01241	Utility allowance for electricity				60,000	
A0124F	Adhoc Relief Allowance -2021			800,000	40,000	
A0124R	Adhoc Relief Allowance 2022				1,208,000	1,110,000
A01250	Incentive Allowance			1,000,000	3,745,000	4,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,880,000</u>	<u>5,323,000</u>	<u>5,300,000</u>
A01273	Honoraria			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	HONORARIA			2,000,000	2,000,000	2,000,000
A01274	Medical charges				23,000	
A01277	Contingent paid staff			<u>2,880,000</u>	<u>3,300,000</u>	<u>3,300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787	Secretary Forest,Wildlife & Environment					
001	Contingent Paid Staff			2,880,000	3,300,000	3,300,000
A03	TOTAL OPERATING EXPENSES			<u>3,921,000</u>	<u>19,657,000</u>	<u>26,234,000</u>
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	<u>320,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			200,000	200,000	300,000
A033	TOTAL UTILITIES			<u>513,000</u>	<u>619,000</u>	<u>619,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>413,000</u>	<u>519,000</u>	<u>519,000</u>
001	Hot and Cold Weather Charges				519,000	
003	Gilgit-Baltistan Weather Charges			413,000		519,000
A034	TOTAL OCCUPANCY COSTS				<u>11,069,000</u>	<u>20,260,000</u>
A03403	Rent for residential building				940,000	
A03410	Security				<u>10,129,000</u>	<u>20,260,000</u>
001	Security				10,129,000	20,260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,195,000</u>	<u>5,828,000</u>	<u>3,700,000</u>
A03805	Travelling allowance			<u>1,045,000</u>	<u>2,878,000</u>	<u>1,500,000</u>
001	Travelling Allowance			1,045,000	2,878,000	1,500,000
A03807	P.O.L Charges A.planes			<u>1,150,000</u>	<u>2,950,000</u>	<u>2,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	2,950,000	2,200,000
A039	TOTAL GENERAL			<u>993,000</u>	<u>1,921,000</u>	<u>1,335,000</u>
A03901	Stationery			<u>428,000</u>	<u>906,000</u>	<u>700,000</u>
001	Stationery			428,000	906,000	700,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>50,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787	Secretary Forest,Wildlife & Environment					
001	Newspapers, Periodicals and Books			50,000		
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03970	Others			<u>380,000</u>	<u>880,000</u>	<u>500,000</u>
001	Others			380,000	880,000	500,000
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>450,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>450,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>450,000</u>	<u>300,000</u>
001	Entertainments & Gifts			250,000	450,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<u>550,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					<u>300,000</u>
A09601	Purchase of Plant and Machinery					<u>300,000</u>
001	Purchase of Plant & Machinery					300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>250,000</u>
A09701	Purchase of Furniture and Fixture					250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,345,000</u>	<u>3,020,000</u>	<u>3,800,000</u>
A130	TOTAL TRANSPORT			<u>920,000</u>	<u>2,970,000</u>	<u>1,400,000</u>
A13001	Transport			<u>920,000</u>	<u>2,970,000</u>	<u>1,400,000</u>
001	Transport			920,000	2,970,000	1,400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment			25,000	25,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787	Secretary Forest,Wildlife & Environment					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Furniture and Fixture			25,000	25,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,375,000</u>		<u>2,300,000</u>
A13370	Others			<u>2,375,000</u>		<u>2,300,000</u>
002	Others - Repair and Maintenance of Rest Houses			2,375,000		2,300,000
Secretary Forest,Wildlife & Environment				54,814,000	59,678,000	76,514,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
SD1796	Wildlife Management Authority (Deosai National Park) Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>32,492,000</u>	<u>30,776,000</u>	<u>38,340,000</u>
A011	TOTAL PAY		52	52	<u>15,739,000</u>	<u>15,426,000</u>	<u>19,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,988,000</u>	<u>3,274,000</u>	<u>4,550,000</u>
A01101	Total Basic Pay		6	6	<u>3,190,000</u>	<u>3,068,000</u>	<u>3,640,000</u>
W038	WildLife Management Officer	(BPS-18)	1	1	520,000		670,000
S129	Sub Divisional Forest Officer W/L	(BPS-17)	1	1	430,000		570,000
S147	Superintendent	(BPS-17)	1	1	525,000		690,000
R009	Range Forest Officer W/L	(BPS-16)	3	3	1,715,000		1,710,000
A01103	Special pay				798,000	206,000	910,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>11,751,000</u>	<u>12,152,000</u>	<u>14,880,000</u>
A01151	Total Pay of Other Staff		46	46	<u>9,471,000</u>	<u>11,354,000</u>	<u>11,480,000</u>
A009	Accountant	(BPS-16)	1	1	500,000		740,000
G002	Game Inspector	(BPS-11)	2	2	290,000		410,000
G005	Game Watcher	(BPS-09)	24	24	5,173,000		5,930,000
D159	Driver	(BPS-05)	1	1	190,000		310,000
C053	Chowkidar	(BPS-02)	2	2	250,000		470,000
C135	Community Wildlife Guard	(BPS-02)	1	1	140,000		170,000
N006	Naib Qasid	(BPS-02)	3	3	465,000		690,000
C053	Chowkidar	(BPS-01)	10	10	2,222,000		2,370,000
N006	Naib Qasid	(BPS-01)	1	1	119,000		230,000
S167	Sweeper	(BPS-01)	1	1	122,000		160,000
A01153	Special pay				2,280,000	798,000	3,400,000

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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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
SD1796	Wildlife Management Authority (Deosai National Park) Skardu					
A012	TOTAL ALLOWANCES			<u>16,753,000</u>	<u>15,350,000</u>	<u>18,910,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,913,000</u>	<u>10,550,000</u>	<u>14,110,000</u>
A01202	House rent Allowance			1,106,000	796,000	1,000,000
A01203	Conveyance allowance			149,000	1,026,000	2,130,000
A0120D	Integrated Allowance			141,000	44,000	10,000
A01211	Hill allowance			65,000	45,000	50,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			998,000	761,000	870,000
A0122M	Ad-hoc Relief Allowance-2016			948,000	54,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,053,000	79,000	
A01238	Charge allowance				12,000	
A0123G	Ad-hoc Relief Allowance-2018			1,236,000	79,000	
A0123P	Ad-hoc Relief Allowance 2019			1,173,000	88,000	
A0123X	Ad-hoc Relief Allowance 2020			1,757,000	2,113,000	1,350,000
A0124C	Disparity Reduction Allowance			3,062,000	2,348,000	3,830,000
A0124F	Adhoc Relief Allowance -2021			1,225,000	79,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,459,000	3,880,000
A0124R	Adhoc Relief Allowance 2022				1,459,000	990,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,840,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
A01277	Contingent paid staff			<u>3,840,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
001	Contingent Paid Staff			3,840,000	4,800,000	4,800,000
A03	TOTAL OPERATING EXPENSES			<u>1,762,000</u>	<u>2,166,000</u>	<u>2,585,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000

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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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
SD1796	Wildlife Management Authority (Deosai National Park) Skardu					
A033	TOTAL UTILITIES			<u>316,000</u>	<u>720,000</u>	<u>720,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>266,000</u>	<u>670,000</u>	<u>670,000</u>
001	Hot and Cold Weather Charges				670,000	
003	Gilgit-Baltistan Weather Charges			266,000		670,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>886,000</u>	<u>886,000</u>	<u>1,250,000</u>
A03805	Travelling allowance			<u>387,000</u>	<u>387,000</u>	<u>450,000</u>
001	Travelling Allowance			387,000	387,000	450,000
A03807	P.O.L Charges A.planes			<u>494,000</u>	<u>494,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			494,000	494,000	800,000
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	TOTAL GENERAL			<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
A03901	Stationery			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001	Stationery			220,000	220,000	250,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			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>200,000</u>
001	Others			170,000	170,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>433,000</u>	<u>433,000</u>	<u>580,000</u>
A130	TOTAL TRANSPORT			<u>303,000</u>	<u>303,000</u>	<u>450,000</u>
A13001	Transport			<u>303,000</u>	<u>303,000</u>	<u>450,000</u>
001	Transport			303,000	303,000	450,000

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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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
SD1796	Wildlife Management Authority (Deosai National Park) Skardu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13370	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others - Repair and Maintenance of Building & Structures				70,000	
003	Others (Repair of Buildings/Structure etc)			70,000		70,000
Wildlife Management Authority (Deosai National Park) Skardu				34,687,000	33,375,000	41,505,000

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FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AT1060	Divisional Forest Officer Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>55,635,000</u>	<u>52,067,000</u>	<u>65,120,000</u>
A011	TOTAL PAY		84	84	<u>18,760,000</u>	<u>19,516,000</u>	<u>28,130,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,688,000</u>	<u>4,114,000</u>	<u>5,420,000</u>
A01101	Total Basic Pay		7	7	<u>2,300,000</u>	<u>3,869,000</u>	<u>5,040,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	115,000		1,700,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	392,000		580,000
S147	Superintendent	(BPS-17)	1	1	392,000		580,000
R008	Range Forest Officer	(BPS-16)	4	4	1,401,000		2,180,000
A01103	Special pay				388,000	245,000	380,000
A011-2	TOTAL PAY OF OTHER STAFF		77	77	<u>16,072,000</u>	<u>15,402,000</u>	<u>22,710,000</u>
A01151	Total Pay of Other Staff		77	77	<u>14,489,000</u>	<u>14,446,000</u>	<u>21,130,000</u>
A009	Accountant	(BPS-16)	1	1	245,000		360,000
U019	Upper Division Clerk	(BPS-14)	1	1	280,000		430,000
F041	Forester	(BPS-11)	6	6	1,718,000		2,960,000
L093	Lower Division Clerk	(BPS-11)	1	1	172,000		240,000
F040	Forest Guard	(BPS-09)	35	35	7,405,000		11,900,000
G005	Game Watcher	(BPS-09)	1	1	150,000		220,000
D159	Driver	(BPS-05)	2	2	273,000		730,000
C053	Chowkidar	(BPS-02)	8	8	1,032,000		1,130,000
N006	Naib Qasid	(BPS-02)	4	4	501,000		490,000
C053	Chowkidar	(BPS-01)	14	14	2,217,000		2,210,000
M011	Mali	(BPS-01)	1	1	113,000		110,000
N006	Naib Qasid	(BPS-01)	2	2	270,000		240,000
S167	Sweeper	(BPS-01)	1	1	113,000		110,000
A01153	Special pay				1,583,000	956,000	1,580,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AT1060	Divisional Forest Officer Astore					
A012	TOTAL ALLOWANCES			<u>36,875,000</u>	<u>32,551,000</u>	<u>36,990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,795,000</u>	<u>12,397,000</u>	<u>17,190,000</u>
A01202	House rent Allowance			1,722,000	1,032,000	170,000
A01203	Conveyance allowance			2,218,000	1,261,000	2,290,000
A0120D	Integrated Allowance			54,000	53,000	90,000
A01211	Hill allowance			91,000	52,000	160,000
A01216	Qualification allowance				25,000	
A01217	Medical allowance			1,494,000	885,000	1,530,000
A0122M	Ad-hoc Relief Allowance-2016			1,282,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,726,000		
A0123G	Ad-hoc Relief Allowance-2018			1,726,000		
A0123P	Ad-hoc Relief Allowance 2019			1,944,000		
A0123X	Ad-hoc Relief Allowance 2020			2,498,000	2,664,000	3,710,000
A0124C	Disparity Reduction Allowance			4,314,000	2,890,000	4,250,000
A0124F	Adhoc Relief Allowance -2021			1,726,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,770,000	2,610,000
A0124R	Adhoc Relief Allowance 2022				1,765,000	2,380,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,080,000</u>	<u>20,154,000</u>	<u>19,800,000</u>
A01274	Medical charges				54,000	
A01277	Contingent paid staff			<u>16,080,000</u>	<u>20,100,000</u>	<u>19,800,000</u>
001	Contingent Paid Staff			16,080,000	20,100,000	19,800,000
A03	TOTAL OPERATING EXPENSES			<u>3,142,000</u>	<u>4,020,000</u>	<u>3,590,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>1,252,000</u>	<u>1,180,000</u>	<u>1,165,000</u>
A03303	Electricity			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AT1060	Divisional Forest Officer Astore					
001	Electricity			75,000	75,000	75,000
A03304	Hot and cold weather charges			<u>1,177,000</u>	<u>1,105,000</u>	<u>1,090,000</u>
001	Hot and Cold Weather Charges				1,105,000	
003	Gilgit-Baltistan Weather Charges			1,177,000		1,090,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,170,000</u>	<u>1,820,000</u>	<u>1,560,000</u>
A03805	Travelling allowance			<u>470,000</u>	<u>620,000</u>	<u>550,000</u>
001	Travelling Allowance			470,000	620,000	550,000
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>690,000</u>	<u>1,190,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			690,000	1,190,000	1,000,000
A039	TOTAL GENERAL			<u>650,000</u>	<u>950,000</u>	<u>795,000</u>
A03901	Stationery			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			200,000	300,000	300,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	80,000	80,000
A03917	Law charges			100,000	100,000	100,000
A03970	Others			<u>250,000</u>	<u>450,000</u>	<u>300,000</u>
001	Others			250,000	450,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>945,000</u>	
A041	TOTAL PENSION				<u>945,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>945,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				945,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,800,000</u>	

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AT1060	Divisional Forest Officer Astore					
A052	TOTAL GRANTS DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>30,000</u>	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>30,000</u>	
A09701	Purchase of Furniture and Fixture				30,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>768,000</u>	<u>768,000</u>	<u>835,000</u>
A130	TOTAL TRANSPORT			<u>633,000</u>	<u>633,000</u>	<u>700,000</u>
A13001	Transport			<u>633,000</u>	<u>633,000</u>	<u>700,000</u>
001	Transport			633,000	633,000	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	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13370	Others			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Others - Repair and Maintenance of Building & Structures				85,000	
003	Others (Repair of Buildings/Structure etc)			85,000		85,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AT1060	Divisional Forest Officer Astore					
Divisional Forest Officer Astore				59,545,000	59,630,000	69,545,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DM1654	Divisional Forest Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>70,099,000</u>	<u>56,053,000</u>	<u>61,790,000</u>
A011	TOTAL PAY		<u>90</u>	<u>90</u>	<u>21,972,000</u>	<u>25,253,000</u>	<u>27,270,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>4,486,000</u>	<u>4,053,000</u>	<u>4,610,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>4,167,000</u>	<u>3,810,000</u>	<u>4,300,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	977,000		980,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	583,000		880,000
S147	Superintendent	(BPS-17)	1	1	788,000		370,000
R008	Range Forest Officer	(BPS-16)	4	4	1,819,000		2,070,000
A01103	Special pay				319,000	243,000	310,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>83</u>	<u>83</u>	<u>17,486,000</u>	<u>21,200,000</u>	<u>22,660,000</u>
A01151	Total Pay of Other Staff		<u>83</u>	<u>83</u>	<u>15,691,000</u>	<u>19,766,000</u>	<u>20,920,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	574,000		350,000
U019	Upper Division Clerk	(BPS-14)	2	2	580,000		610,000
F041	Forester	(BPS-11)	7	7	2,259,000		1,830,000
L093	Lower Division Clerk	(BPS-11)	3	3	454,000		600,000
F040	Forest Guard	(BPS-09)	33	33	6,495,000		7,190,000
D159	Driver	(BPS-05)	3	3	492,000		1,060,000
D159	Driver	(BPS-04)	2	2	443,000		700,000
S030	Security Guard	(BPS-04)	1	1	208,000		350,000
C053	Chowkidar	(BPS-02)	19	19	2,887,000		4,930,000
N006	Naib Qasid	(BPS-02)	5	5	950,000		1,530,000
C053	Chowkidar	(BPS-01)	5	5	95,000		1,290,000
M011	Mali	(BPS-01)	1	1	127,000		240,000
S167	Sweeper	(BPS-01)	1	1	127,000		240,000
A01152	Personal pay					107,000	

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1654	Divisional Forest Officer Diamer					
A01153	Special pay			1,795,000	1,327,000	1,740,000
A012	TOTAL ALLOWANCES			<u>48,127,000</u>	<u>30,800,000</u>	<u>34,520,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>35,647,000</u>	<u>16,150,000</u>	<u>19,820,000</u>
A01202	House rent Allowance			1,775,000	1,255,000	1,770,000
A01203	Conveyance allowance			2,337,000	1,777,000	2,330,000
A0120D	Integrated Allowance			54,000	54,000	50,000
A01211	Hill allowance			97,000	71,000	90,000
A01217	Medical allowance			1,647,000	1,188,000	1,630,000
A0122M	Ad-hoc Relief Allowance-2016			1,477,000		
A0122Y	Ad-hoc Relief Allowance 2017			4,831,000		
A01238	Charge allowance				30,000	
A0123G	Ad-hoc Relief Allowance-2018			4,836,000		
A0123P	Ad-hoc Relief Allowance 2019			2,500,000		
A0123X	Ad-hoc Relief Allowance 2020			7,251,000	3,461,000	4,290,000
A0124C	Disparity Reduction Allowance			4,021,000	3,670,000	4,460,000
A0124F	Adhoc Relief Allowance -2021			4,821,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,315,000	2,720,000
A0124R	Adhoc Relief Allowance 2022				2,329,000	2,480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,480,000</u>	<u>14,650,000</u>	<u>14,700,000</u>
A01277	Contingent paid staff			<u>12,480,000</u>	<u>14,650,000</u>	<u>14,700,000</u>
001	Contingent Paid Staff			12,480,000	14,650,000	14,700,000
A03	TOTAL OPERATING EXPENSES			<u>3,265,000</u>	<u>3,328,000</u>	<u>3,745,000</u>
A032	TOTAL COMMUNICATIONS			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls			160,000	160,000	160,000
A033	TOTAL UTILITIES			<u>1,282,000</u>	<u>1,345,000</u>	<u>1,345,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1654	Divisional Forest Officer Diamer					
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>1,182,000</u>	<u>1,245,000</u>	<u>1,245,000</u>
001	Hot and Cold Weather Charges				1,245,000	
003	Gilgit-Baltistan Weather Charges			1,182,000		1,245,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,128,000</u>	<u>1,128,000</u>	<u>1,500,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>418,000</u>	<u>500,000</u>
001	Travelling Allowance			418,000	418,000	500,000
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>15,000</u>	
001	Transportation of Goods			15,000	15,000	
A03807	P.O.L Charges A.planes			<u>690,000</u>	<u>690,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			690,000	690,000	1,000,000
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	TOTAL GENERAL			<u>680,000</u>	<u>680,000</u>	<u>725,000</u>
A03901	Stationery			<u>270,000</u>	<u>270,000</u>	<u>300,000</u>
001	Stationery			270,000	270,000	300,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			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>220,000</u>
001	Others			200,000	200,000	220,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>404,000</u>	
A041	TOTAL PENSION				<u>404,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>404,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				404,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>652,000</u>	<u>652,000</u>	<u>685,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1654	Divisional Forest Officer Diamer					
A130	TOTAL TRANSPORT			<u>517,000</u>	<u>517,000</u>	<u>550,000</u>
A13001	Transport			<u>517,000</u>	<u>517,000</u>	<u>550,000</u>
001	Transport			517,000	517,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13370	Others			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Others - Repair and Maintenance of Building & Structures				85,000	
003	Others (Repair of Buildings/Structure etc)			85,000		85,000
Divisional Forest Officer Diamer				74,016,000	60,437,000	66,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DM1656	Divisional Forest Officer Darel/Tangir						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>60,681,000</u>	<u>42,629,000</u>	<u>60,740,000</u>
A011	TOTAL PAY		114	114	<u>23,680,000</u>	<u>17,563,000</u>	<u>24,740,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,253,000</u>	<u>3,912,000</u>	<u>4,500,000</u>
A01101	Total Basic Pay		6	6	<u>2,957,000</u>	<u>3,694,000</u>	<u>4,250,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	495,000		740,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	530,000		700,000
S147	Superintendent	(BPS-17)	1	1	668,000		710,000
R008	Range Forest Officer	(BPS-16)	3	3	1,264,000		2,100,000
A01103	Special pay				296,000	218,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF		108	108	<u>20,427,000</u>	<u>13,651,000</u>	<u>20,240,000</u>
A01151	Total Pay of Other Staff		108	108	<u>18,288,000</u>	<u>12,769,000</u>	<u>18,110,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	503,000		500,000
S117	Stenotypist	(BPS-14)	1	1	294,000		290,000
U019	Upper Division Clerk	(BPS-14)	2	2	617,000		610,000
F041	Forester	(BPS-11)	7	7	1,975,000		1,970,000
L093	Lower Division Clerk	(BPS-11)	2	2	460,000		460,000
F040	Forest Guard	(BPS-09)	54	54	8,518,000		8,510,000
G005	Game Watcher	(BPS-09)	1	1	194,000		190,000
D159	Driver	(BPS-05)	2	2	787,000		780,000
C053	Chowkidar	(BPS-02)	4	4	550,000		490,000
N006	Naib Qasid	(BPS-02)	3	3	502,000		500,000
C053	Chowkidar	(BPS-01)	30	30	3,779,000		3,710,000
M011	Mali	(BPS-01)	1	1	109,000		100,000
A01152	Personal pay					51,000	
A01153	Special pay				2,139,000	831,000	2,130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1656	Divisional Forest Officer Darel/Tangir					
A012	TOTAL ALLOWANCES			<u>37,001,000</u>	<u>25,066,000</u>	<u>36,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,241,000</u>	<u>11,266,000</u>	<u>21,900,000</u>
A01202	House rent Allowance			2,383,000	1,018,000	2,440,000
A01203	Conveyance allowance			2,912,000	1,179,000	2,100,000
A0120D	Integrated Allowance			32,000	22,000	20,000
A01211	Hill allowance			130,000	42,000	130,000
A01216	Qualification allowance				35,000	
A01217	Medical allowance			2,103,000	747,000	2,100,000
A0122M	Ad-hoc Relief Allowance-2016			1,576,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,109,000		
A0123G	Ad-hoc Relief Allowance-2018			2,109,000		
A0123P	Ad-hoc Relief Allowance 2019			2,409,000		
A0123X	Ad-hoc Relief Allowance 2020			3,088,000	2,348,000	4,430,000
A0124C	Disparity Reduction Allowance			4,279,000	2,625,000	4,710,000
A0124F	Adhoc Relief Allowance -2021			2,111,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,620,000	3,120,000
A0124R	Adhoc Relief Allowance 2022				1,630,000	2,850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,760,000</u>	<u>13,800,000</u>	<u>14,100,000</u>
A01277	Contingent paid staff			<u>11,760,000</u>	<u>13,800,000</u>	<u>14,100,000</u>
001	Contingent Paid Staff			11,760,000	13,800,000	14,100,000
A03	TOTAL OPERATING EXPENSES			<u>2,822,000</u>	<u>3,617,000</u>	<u>3,350,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>940,000</u>	<u>985,000</u>	<u>985,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1656	Divisional Forest Officer Darel/Tangir					
A03304	Hot and cold weather charges			<u>880,000</u>	<u>925,000</u>	<u>925,000</u>
001	Hot and Cold Weather Charges				925,000	
003	Gilgit-Baltistan Weather Charges			880,000		925,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,232,000</u>	<u>1,832,000</u>	<u>1,650,000</u>
A03805	Travelling allowance			<u>470,000</u>	<u>470,000</u>	<u>550,000</u>
001	Travelling Allowance			470,000	470,000	550,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes			<u>747,000</u>	<u>1,347,000</u>	<u>1,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			747,000	1,347,000	1,100,000
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	TOTAL GENERAL			<u>590,000</u>	<u>740,000</u>	<u>655,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			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>350,000</u>	<u>220,000</u>
001	Others			200,000	350,000	220,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>704,000</u>	<u>1,581,000</u>	<u>780,000</u>
A130	TOTAL TRANSPORT			<u>574,000</u>	<u>874,000</u>	<u>650,000</u>
A13001	Transport			<u>574,000</u>	<u>874,000</u>	<u>650,000</u>
001	Transport			574,000	874,000	650,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1656	Divisional Forest Officer Darel/Tangir					
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>105,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>105,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	105,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>80,000</u>	<u>577,000</u>	<u>80,000</u>
A13370	Others			<u>80,000</u>	<u>577,000</u>	<u>80,000</u>
001	Others - Repair and Maintenance of Building & Structures				577,000	
003	Others (Repair of Buildings/Structure etc)			80,000		80,000
Divisional Forest Officer Darel/Tangir				64,207,000	47,827,000	64,870,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DM1856	Director Environmental Protection Agency Diamer Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,466,000</u>	<u>1,117,000</u>	<u>4,916,000</u>
A011	TOTAL PAY		8	8	<u>2,158,000</u>	<u>650,000</u>	<u>3,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,339,000</u>	<u>650,000</u>	<u>2,050,000</u>
A01101	Total Basic Pay		3	3	<u>1,188,000</u>	<u>597,000</u>	<u>1,900,000</u>
D041	Deputy Director	(BPS-18)	1	1	515,000		840,000
A086	Assistant Director	(BPS-17)	1	1	408,000		650,000
S009	Scientific Officer	(BPS-16)	1	1	265,000		410,000
A01103	Special pay				151,000	53,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>819,000</u>		<u>1,200,000</u>
A01151	Total Pay of Other Staff		5	5	<u>734,000</u>		<u>1,110,000</u>
F012	Field Assistant	(BPS-14)	1	1	204,000		320,000
L093	Lower Division Clerk	(BPS-11)	1	1	168,000		260,000
D159	Driver	(BPS-04)	1	1	132,000		210,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		160,000
S167	Sweeper	(BPS-01)	1	1	115,000		160,000
A01153	Special pay				85,000		90,000
A012	TOTAL ALLOWANCES				<u>2,308,000</u>	<u>467,000</u>	<u>1,666,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,308,000</u>	<u>467,000</u>	<u>1,666,000</u>
A01202	House rent Allowance				289,000	59,000	370,000
A01203	Conveyance allowance				248,000	85,000	270,000
A0120D	Integrated Allowance				36,000		30,000
A01211	Hill allowance				6,000		6,000
A01217	Medical allowance				138,000	28,000	160,000
A0122M	Ad-hoc Relief Allowance-2016				159,000		
A0122Y	Ad-hoc Relief Allowance 2017				184,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1856	Director Environmental Protection Agency Diamer Astore					
A0123G	Ad-hoc Relief Allowance-2018			184,000		
A0123P	Ad-hoc Relief Allowance 2019			187,000		
A0123X	Ad-hoc Relief Allowance 2020			232,000	73,000	270,000
A0124C	Disparity Reduction Allowance			461,000	108,000	260,000
A0124F	Adhoc Relief Allowance -2021			184,000		
A0124N	Disparity Reduction Allowance 2022- 15%				53,000	160,000
A0124R	Adhoc Relief Allowance 2022				61,000	140,000
A03	TOTAL OPERATING EXPENSES			<u>863,000</u>	<u>59,000</u>	<u>873,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>20,000</u>	<u>35,000</u>
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
A033	TOTAL UTILITIES			<u>120,000</u>	<u>38,000</u>	<u>38,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>18,000</u>	<u>18,000</u>
001	Hot and Cold Weather Charges				18,000	
003	Gilgit-Baltistan Weather Charges			100,000		18,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	
001	Rent for Office Building			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>437,000</u>		<u>500,000</u>
A03805	Travelling allowance			<u>165,000</u>		<u>200,000</u>
001	Travelling Allowance			165,000		200,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>		
001	Transportation of Goods			30,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1856	Director Environmental Protection Agency Diamer Astore					
A03807	P.O.L Charges A.planes			<u>242,000</u>		<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000		300,000
A039	TOTAL GENERAL			<u>270,000</u>		<u>300,000</u>
A03901	Stationery			<u>80,000</u>		<u>100,000</u>
001	Stationery			80,000		100,000
A03902	Printing and publication			50,000		50,000
A03905	Newspapers periodicals and books			<u>10,000</u>		
001	Newspapers, Periodicals and Books			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>100,000</u>
001	Others			80,000		100,000
A06	TOTAL TRANSFERS			<u>20,000</u>		<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>		<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>		<u>20,000</u>
001	Entertainments & Gifts			20,000		20,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>		<u>225,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1856	Director Environmental Protection Agency Diamer Astore					
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>		<u>25,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>		<u>25,000</u>
001	Purchase of Plant & Machinery			50,000		25,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>		<u>50,000</u>
A09701	Purchase of Furniture and Fixture			100,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>123,000</u>	<u>2,000</u>	<u>152,000</u>
A130	TOTAL TRANSPORT			<u>121,000</u>		<u>150,000</u>
A13001	Transport			<u>121,000</u>		<u>150,000</u>
001	Transport			121,000		150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture and Fixture			1,000	1,000	1,000
Director Environmental Protection Agency Diamer Astore				5,772,000	1,178,000	6,186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
GN1063	Divisional Forest Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>33,964,000</u>	<u>30,692,000</u>	<u>39,507,000</u>
A011	TOTAL PAY		52	52	<u>11,205,000</u>	<u>11,174,000</u>	<u>16,170,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,537,000</u>	<u>1,857,000</u>	<u>3,350,000</u>
A01101	Total Basic Pay		4	4	<u>1,376,000</u>	<u>1,751,000</u>	<u>3,130,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	461,000		1,370,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	406,000		600,000
R008	Range Forest Officer	(BPS-16)	2	2	509,000		1,160,000
A01103	Special pay				161,000	106,000	220,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>9,668,000</u>	<u>9,317,000</u>	<u>12,820,000</u>
A01151	Total Pay of Other Staff		48	48	<u>8,755,000</u>	<u>8,713,000</u>	<u>11,950,000</u>
F041	Forester	(BPS-11)	4	4	1,163,000		1,720,000
L093	Lower Division Clerk	(BPS-11)	1	1	167,000		230,000
F040	Forest Guard	(BPS-09)	16	16	3,039,000		4,410,000
D159	Driver	(BPS-05)	1	1	221,000		320,000
C053	Chowkidar	(BPS-02)	17	17	2,358,000		3,580,000
N006	Naib Qasid	(BPS-02)	1	1	237,000		160,000
C053	Chowkidar	(BPS-01)	5	5	1,220,000		1,050,000
M011	Mali	(BPS-01)	1	1	115,000		160,000
N006	Naib Qasid	(BPS-01)	1	1	120,000		160,000
S167	Sweeper	(BPS-01)	1	1	115,000		160,000
A01153	Special pay				913,000	604,000	870,000
A012	TOTAL ALLOWANCES				<u>22,759,000</u>	<u>19,518,000</u>	<u>23,337,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,959,000</u>	<u>7,218,000</u>	<u>10,137,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GN1063	Divisional Forest Officer Ghanche					
A01202	House rent Allowance			974,000	581,000	1,010,000
A01203	Conveyance allowance			1,302,000	769,000	1,300,000
A0120D	Integrated Allowance			7,000		7,000
A01211	Hill allowance			58,000	36,000	50,000
A01217	Medical allowance			945,000	586,000	900,000
A0122M	Ad-hoc Relief Allowance-2016			719,000		
A0122Y	Ad-hoc Relief Allowance 2017			982,000		
A0123G	Ad-hoc Relief Allowance-2018			982,000		
A0123P	Ad-hoc Relief Allowance 2019			1,120,000		
A0123X	Ad-hoc Relief Allowance 2020			1,432,000	1,503,000	2,050,000
A0124C	Disparity Reduction Allowance			2,456,000	1,671,000	2,220,000
A0124F	Adhoc Relief Allowance -2021			982,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,036,000	1,360,000
A0124R	Adhoc Relief Allowance 2022				1,036,000	1,240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,800,000</u>	<u>12,300,000</u>	<u>13,200,000</u>
A01277	Contingent paid staff			<u>10,800,000</u>	<u>12,300,000</u>	<u>13,200,000</u>
001	Contingent Paid Staff			10,800,000	12,300,000	13,200,000
A03	TOTAL OPERATING EXPENSES			<u>2,384,000</u>	<u>2,277,000</u>	<u>2,599,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>80,000</u>	<u>90,000</u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	TOTAL UTILITIES			<u>860,000</u>	<u>764,000</u>	<u>764,000</u>
A03303	Electricity			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Electricity			65,000	65,000	65,000
A03304	Hot and cold weather charges			<u>795,000</u>	<u>699,000</u>	<u>699,000</u>
001	Hot and Cold Weather Charges				699,000	
003	Gilgit-Baltistan Weather Charges			795,000		699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GN1063	Divisional Forest Officer Ghanche					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,014,000</u>	<u>1,013,000</u>	<u>1,300,000</u>
A03805	Travelling allowance			<u>438,000</u>	<u>438,000</u>	<u>500,000</u>
001	Travelling Allowance			438,000	438,000	500,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	
001	Transportation of Goods			1,000	1,000	
A03807	P.O.L Charges A.planes			<u>574,000</u>	<u>574,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	574,000	800,000
A03808	Conveyance charges (Govt.)			1,000		
A039	TOTAL GENERAL			<u>420,000</u>	<u>420,000</u>	<u>445,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
001	Stationery			150,000	150,000	180,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			10,000	10,000	10,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>554,000</u>	
A041	TOTAL PENSION				<u>554,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>554,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				554,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>614,000</u>	<u>614,000</u>	<u>650,000</u>
A130	TOTAL TRANSPORT			<u>460,000</u>	<u>460,000</u>	<u>500,000</u>
A13001	Transport			<u>460,000</u>	<u>460,000</u>	<u>500,000</u>
001	Transport			460,000	460,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GN1063	Divisional Forest Officer Ghanche					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>25,000</u>
001	Machinery and Equipment			27,000	27,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>25,000</u>
001	Furniture and Fixture			27,000	27,000	25,000
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				36,962,000	34,137,000	42,756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
GZ1648	Divisional Forest Officer Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>43,412,000</u>	<u>39,843,000</u>	<u>46,270,000</u>
A011	TOTAL PAY		<u>69</u>	<u>69</u>	<u>17,523,000</u>	<u>18,653,000</u>	<u>22,310,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,070,000</u>	<u>3,893,000</u>	<u>3,630,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>2,822,000</u>	<u>3,642,000</u>	<u>3,420,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	832,000		1,210,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	589,000		840,000
R008	Range Forest Officer	(BPS-16)	3	3	1,401,000		1,370,000
A01103	Special pay				248,000	251,000	210,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>64</u>	<u>64</u>	<u>14,453,000</u>	<u>14,760,000</u>	<u>18,680,000</u>
A01151	Total Pay of Other Staff		<u>64</u>	<u>64</u>	<u>13,153,000</u>	<u>13,799,000</u>	<u>17,420,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	189,000		550,000
F041	Forester	(BPS-11)	2	2	608,000		930,000
G002	Game Inspector	(BPS-11)	3	3	1,072,000		1,560,000
L093	Lower Division Clerk	(BPS-11)	1	1	261,000		400,000
F040	Forest Guard	(BPS-09)	14	14	3,281,000		4,100,000
G005	Game Watcher	(BPS-09)	15	15	3,553,000		4,370,000
D159	Driver	(BPS-05)	2	2	519,000		400,000
T049	Tractor Driver	(BPS-04)	1	1	15,000		310,000
C053	Chowkidar	(BPS-02)	9	9	1,589,000		2,010,000
N006	Naib Qasid	(BPS-02)	3	3	442,000		560,000
B004	Belder/Chowkidar	(BPS-01)	10	10	1,283,000		1,730,000
C053	Chowkidar	(BPS-01)	1	1	119,000		180,000
M011	Mali	(BPS-01)	1	1	111,000		160,000
S167	Sweeper	(BPS-01)	1	1	111,000		160,000
A01153	Special pay				1,300,000	961,000	1,260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GZ1648	Divisional Forest Officer Ghizer					
A012	TOTAL ALLOWANCES			<u>25,889,000</u>	<u>21,190,000</u>	<u>23,960,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,209,000</u>	<u>12,190,000</u>	<u>14,360,000</u>
A01202	House rent Allowance			1,472,000	1,095,000	1,480,000
A01203	Conveyance allowance			1,694,000	1,468,000	1,680,000
A0120D	Integrated Allowance			22,000	22,000	30,000
A01211	Hill allowance			1,260,000	54,000	70,000
A01217	Medical allowance			1,260,000	938,000	1,250,000
A0122M	Ad-hoc Relief Allowance-2016			1,039,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,396,000	13,000	
A0123G	Ad-hoc Relief Allowance-2018			1,396,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019			1,607,000	19,000	
A0123X	Ad-hoc Relief Allowance 2020			2,094,000	2,466,000	3,050,000
A0124C	Disparity Reduction Allowance			3,486,000	2,735,000	3,120,000
A0124F	Adhoc Relief Allowance -2021			1,483,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,676,000	1,920,000
A0124R	Adhoc Relief Allowance 2022				1,690,000	1,760,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,680,000</u>	<u>9,000,000</u>	<u>9,600,000</u>
A01277	Contingent paid staff			<u>7,680,000</u>	<u>9,000,000</u>	<u>9,600,000</u>
001	Contingent Paid Staff			7,680,000	9,000,000	9,600,000
A03	TOTAL OPERATING EXPENSES			<u>2,292,000</u>	<u>2,407,000</u>	<u>2,818,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>50,000</u>	<u>52,000</u>
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>829,000</u>	<u>946,000</u>	<u>946,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>789,000</u>	<u>906,000</u>	<u>906,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GZ1648	Divisional Forest Officer Ghizer					
001	Hot and Cold Weather Charges				906,000	
003	Gilgit-Baltistan Weather Charges			789,000		906,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>966,000</u>	<u>966,000</u>	<u>1,300,000</u>
A03805	Travelling allowance			<u>334,000</u>	<u>334,000</u>	<u>400,000</u>
001	Travelling Allowance			334,000	334,000	400,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	
001	Transportation of Goods			20,000	20,000	
A03807	P.O.L Charges A.planes			<u>597,000</u>	<u>597,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			597,000	597,000	900,000
A03808	Conveyance charges (Govt.)			15,000	15,000	
A039	TOTAL GENERAL			<u>445,000</u>	<u>445,000</u>	<u>520,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			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>200,000</u>
001	Others			170,000	170,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>547,000</u>	
A041	TOTAL PENSION				<u>547,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>547,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				547,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>36,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>36,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GZ1648	Divisional Forest Officer Ghizer					
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				36,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	<u>650,000</u>	<u>670,000</u>
A130	TOTAL TRANSPORT			<u>460,000</u>	<u>460,000</u>	<u>500,000</u>
A13001	Transport			<u>460,000</u>	<u>460,000</u>	<u>500,000</u>
001	Transport			460,000	460,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
A13370	Others			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001	Others - Repair and Maintenance of Building & Structures				120,000	
003	Others (Repair of Buildings/Structure etc)			120,000		100,000
Divisional Forest Officer Ghizer				46,354,000	43,483,000	49,758,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
HN1815	Divisional Forest Officer Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,560,000</u>	<u>13,723,000</u>	<u>24,419,000</u>
A011	TOTAL PAY		25	25	<u>6,319,000</u>	<u>6,407,000</u>	<u>15,670,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,190,000</u>	<u>3,006,000</u>	<u>3,000,000</u>
A01101	Total Basic Pay		3	3	<u>2,000,000</u>	<u>2,838,000</u>	<u>2,820,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	856,000		1,320,000
S147	Superintendent	(BPS-17)	1	1	738,000		1,130,000
R008	Range Forest Officer	(BPS-16)	1	1	406,000		370,000
A01103	Special pay				190,000	168,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>4,129,000</u>	<u>3,401,000</u>	<u>12,670,000</u>
A01151	Total Pay of Other Staff		22	22	<u>3,729,000</u>	<u>3,191,000</u>	<u>12,270,000</u>
A009	Accountant	(BPS-16)	1	1	298,000		460,000
D021	Data Entry Operator	(BPS-12)	1	1	239,000		370,000
F041	Forester	(BPS-11)	1	1	327,000		500,000
L093	Lower Division Clerk	(BPS-11)	2	2	489,000		740,000
F040	Forest Guard	(BPS-09)	5	5	754,000		5,570,000
D159	Driver	(BPS-04)	1	1	167,000		250,000
C053	Chowkidar	(BPS-02)	2	2	285,000		430,000
C053	Chowkidar	(BPS-01)	5	5	597,000		3,080,000
N006	Naib Qasid	(BPS-01)	3	3	439,000		650,000
S167	Sweeper	(BPS-01)	1	1	134,000		220,000
A01153	Special pay				400,000	210,000	400,000
A012	TOTAL ALLOWANCES				<u>12,241,000</u>	<u>7,316,000</u>	<u>8,749,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,686,000</u>	<u>4,016,000</u>	<u>5,449,000</u>
A01202	House rent Allowance				1,000,000	308,000	970,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HN1815	Divisional Forest Officer Hunza					
A01203	Conveyance allowance			670,000	417,000	660,000
A0120D	Integrated Allowance			33,000	33,000	30,000
A01211	Hill allowance			27,000	14,000	20,000
A01217	Medical allowance			465,000	267,000	460,000
A01226	Computer allowance				9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			400,000	2,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017			540,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018			540,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019			540,000	3,000	
A0123X	Ad-hoc Relief Allowance 2020			700,000	786,000	690,000
A0124C	Disparity Reduction Allowance			1,180,000	961,000	1,090,000
A0124F	Adhoc Relief Allowance -2021			567,000	3,000	
A0124N	Disparity Reduction Allowance 2022- 15%				590,000	790,000
A0124R	Adhoc Relief Allowance 2022				593,000	730,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,555,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A01277	Contingent paid staff			<u>5,555,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001	Contingent Paid Staff			5,555,000	3,300,000	3,300,000
A03	TOTAL OPERATING EXPENSES			<u>3,280,000</u>	<u>3,783,000</u>	<u>4,123,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>353,000</u>	<u>353,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>250,000</u>	<u>303,000</u>	<u>303,000</u>
001	Hot and Cold Weather Charges				303,000	
003	Gilgit-Baltistan Weather Charges			250,000		303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HN1815	Divisional Forest Officer Hunza					
A034	TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03402	Rent for office building			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Rent for Office Building			800,000	800,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,495,000</u>	<u>1,795,000</u>	<u>2,000,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001	Travelling Allowance			600,000	600,000	800,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes			<u>880,000</u>	<u>1,180,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			880,000	1,180,000	1,200,000
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	TOTAL GENERAL			<u>595,000</u>	<u>745,000</u>	<u>880,000</u>
A03901	Stationery			<u>250,000</u>	<u>300,000</u>	<u>350,000</u>
001	Stationery			250,000	300,000	350,000
A03902	Printing and publication			10,000	10,000	100,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	80,000	80,000
A03970	Others			<u>250,000</u>	<u>350,000</u>	<u>350,000</u>
001	Others			250,000	350,000	350,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>950,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT			<u>770,000</u>	<u>820,000</u>	<u>900,000</u>
A13001	Transport			<u>770,000</u>	<u>820,000</u>	<u>900,000</u>
001	Transport			770,000	820,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HN1815	Divisional Forest Officer Hunza					
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001	Machinery and Equipment			30,000	30,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Furniture and Fixture			30,000	30,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13370	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others - Repair and Maintenance of Building & Structures				70,000	
003	Others (Repair of Buildings/Structure etc)			70,000		70,000
Divisional Forest Officer Hunza				22,740,000	18,456,000	29,642,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
NG1815	Divisional Forest Officer Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>31,880,000</u>	<u>21,736,000</u>	<u>26,010,000</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>9,485,000</u>	<u>7,754,000</u>	<u>10,260,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>795,000</u>	<u>1,869,000</u>	<u>2,130,000</u>
A01101	Total Basic Pay		2	2	<u>574,000</u>	<u>1,747,000</u>	<u>1,830,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	64,000		1,230,000
R008	Range Forest Officer	(BPS-16)	1	1	510,000		600,000
A01103	Special pay				221,000	122,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>8,690,000</u>	<u>5,885,000</u>	<u>8,130,000</u>
A01151	Total Pay of Other Staff		<u>28</u>	<u>28</u>	<u>7,260,000</u>	<u>5,506,000</u>	<u>6,610,000</u>
F041	Forester	(BPS-11)	1	1	210,000		100,000
L093	Lower Division Clerk	(BPS-11)	2	2	320,000		790,000
F040	Forest Guard	(BPS-09)	10	10	3,995,000		2,790,000
D159	Driver	(BPS-04)	1	1	175,000		450,000
C053	Chowkidar	(BPS-02)	1	1	210,000		490,000
C053	Chowkidar	(BPS-01)	13	13	2,350,000		1,990,000
A01153	Special pay				1,430,000	379,000	1,520,000
A012	TOTAL ALLOWANCES				<u>22,395,000</u>	<u>13,982,000</u>	<u>15,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,600,000</u>	<u>5,093,000</u>	<u>7,650,000</u>
A01202	House rent Allowance				750,000	471,000	750,000
A01203	Conveyance allowance				710,000	534,000	710,000
A01211	Hill allowance				790,000	17,000	790,000
A01217	Medical allowance				680,000	428,000	680,000
A0122M	Ad-hoc Relief Allowance-2016				640,000		
A0122Y	Ad-hoc Relief Allowance 2017				720,000		
A0123G	Ad-hoc Relief Allowance-2018				675,000		
A0123P	Ad-hoc Relief Allowance 2019				675,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NG1815	Divisional Forest Officer Nagar					
A0123X	Ad-hoc Relief Allowance 2020			790,000	1,015,000	790,000
A0124C	Disparity Reduction Allowance			1,990,000	1,197,000	2,380,000
A0124F	Adhoc Relief Allowance -2021			180,000		
A0124N	Disparity Reduction Allowance 2022- 15%				712,000	810,000
A0124R	Adhoc Relief Allowance 2022				719,000	740,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,795,000</u>	<u>8,889,000</u>	<u>8,100,000</u>
A01277	Contingent paid staff			<u>13,795,000</u>	<u>8,889,000</u>	<u>8,100,000</u>
001	Contingent Paid Staff			13,795,000	8,889,000	8,100,000
A03	TOTAL OPERATING EXPENSES			<u>1,558,000</u>	<u>2,790,000</u>	<u>3,242,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>96,000</u>	<u>46,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	90,000	40,000
A033	TOTAL UTILITIES			<u>364,000</u>	<u>586,000</u>	<u>486,000</u>
A03303	Electricity			<u>20,000</u>	<u>120,000</u>	<u>20,000</u>
001	Electricity			20,000	120,000	20,000
A03304	Hot and cold weather charges			<u>344,000</u>	<u>466,000</u>	<u>466,000</u>
001	Hot and Cold Weather Charges				466,000	
003	Gilgit-Baltistan Weather Charges			344,000		466,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>633,000</u>	<u>1,333,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>420,000</u>	<u>600,000</u>
001	Travelling Allowance			220,000	420,000	600,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NG1815	Divisional Forest Officer Nagar					
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes			<u>403,000</u>	<u>903,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	903,000	1,200,000
A039	TOTAL GENERAL			<u>365,000</u>	<u>625,000</u>	<u>760,000</u>
A03901	Stationery			<u>150,000</u>	<u>250,000</u>	<u>350,000</u>
001	Stationery			150,000	250,000	350,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			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>310,000</u>	<u>350,000</u>
001	Others			150,000	310,000	350,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>200,000</u>	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>200,000</u>	
A09701	Purchase of Furniture and Fixture				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>373,000</u>	<u>1,373,000</u>	<u>950,000</u>
A130	TOTAL TRANSPORT			<u>303,000</u>	<u>803,000</u>	<u>800,000</u>
A13001	Transport			<u>303,000</u>	<u>803,000</u>	<u>800,000</u>
001	Transport			303,000	803,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment			10,000	10,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NG1815	Divisional Forest Officer Nagar					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Furniture and Fixture			10,000	10,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>550,000</u>	<u>50,000</u>
A13370	Others			<u>50,000</u>	<u>550,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures				550,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000
Divisional Forest Officer Nagar				33,811,000	26,099,000	30,202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
RG1094	Divisional Forest Officer Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>15,302,000</u>	<u>12,083,000</u>	<u>17,770,000</u>
A011	TOTAL PAY		25	25	<u>6,967,000</u>	<u>6,915,000</u>	<u>9,500,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,973,000</u>	<u>2,525,000</u>	<u>2,680,000</u>
A01101	Total Basic Pay		3	3	<u>1,817,000</u>	<u>2,370,000</u>	<u>2,530,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	1,031,000		1,530,000
R008	Range Forest Officer	(BPS-16)	2	2	786,000		1,000,000
A01103	Special pay				156,000	155,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>4,994,000</u>	<u>4,390,000</u>	<u>6,820,000</u>
A01151	Total Pay of Other Staff		22	22	<u>4,314,000</u>	<u>4,101,000</u>	<u>6,340,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	218,000		300,000
F041	Forester	(BPS-11)	1	1	178,000		240,000
F040	Forest Guard	(BPS-09)	8	8	2,117,000		3,150,000
G005	Game Watcher	(BPS-09)	1	1	269,000		400,000
D159	Driver	(BPS-04)	1	1	187,000		280,000
C053	Chowkidar	(BPS-02)	3	3	181,000		270,000
C053	Chowkidar	(BPS-01)	6	6	1,045,000		1,530,000
S167	Sweeper	(BPS-01)	1	1	119,000		170,000
A01153	Special pay				680,000	289,000	480,000
A012	TOTAL ALLOWANCES				<u>8,335,000</u>	<u>5,168,000</u>	<u>8,270,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,241,000</u>	<u>4,568,000</u>	<u>7,670,000</u>
A01202	House rent Allowance				553,000	363,000	550,000
A01203	Conveyance allowance				805,000	387,000	800,000
A01211	Hill allowance				26,000	15,000	20,000
A01217	Medical allowance				460,000	285,000	460,000
A0122M	Ad-hoc Relief Allowance-2016				493,000	26,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
RG1094	Divisional Forest Officer Kharmang					
A0122Y	Ad-hoc Relief Allowance 2017			614,000	37,000	
A01238	Charge allowance				43,000	
A0123G	Ad-hoc Relief Allowance-2018			614,000	37,000	
A0123P	Ad-hoc Relief Allowance 2019			659,000	39,000	
A0123X	Ad-hoc Relief Allowance 2020			866,000	923,000	1,210,000
A0124C	Disparity Reduction Allowance			1,537,000	1,062,000	1,760,000
A0124F	Adhoc Relief Allowance -2021			614,000	37,000	
A0124N	Disparity Reduction Allowance 2022- 15%				657,000	1,500,000
A0124R	Adhoc Relief Allowance 2022				657,000	1,370,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,094,000</u>	<u>600,000</u>	<u>600,000</u>
A01277	Contingent paid staff			<u>1,094,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff			1,094,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			<u>1,384,000</u>	<u>1,402,000</u>	<u>1,860,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>50,000</u>	<u>56,000</u>
A03201	Postage and telegraph			6,000		6,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>230,000</u>	<u>254,000</u>	<u>254,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>224,000</u>	<u>224,000</u>
001	Hot and Cold Weather Charges				224,000	
003	Gilgit-Baltistan Weather Charges			200,000		224,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>693,000</u>	<u>693,000</u>	<u>1,050,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>350,000</u>
001	Travelling Allowance			275,000	275,000	350,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods			10,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
RG1094	Divisional Forest Officer Kharmang					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>403,000</u>	<u>403,000</u>	<u>700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	403,000	700,000
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	TOTAL GENERAL			<u>405,000</u>	<u>405,000</u>	<u>500,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			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>200,000</u>
001	Others			150,000	150,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>312,000</u>	<u>312,000</u>	<u>420,000</u>
A130	TOTAL TRANSPORT			<u>242,000</u>	<u>242,000</u>	<u>350,000</u>
A13001	Transport			<u>242,000</u>	<u>242,000</u>	<u>350,000</u>
001	Transport			242,000	242,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
RG1094	Divisional Forest Officer Kharmang					
A13370	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures				50,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000
Divisional Forest Officer Kharmang				16,998,000	13,797,000	20,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SD1094	Divisional Forest Officer Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>61,328,000</u>	<u>49,096,000</u>	<u>78,270,000</u>
A011	TOTAL PAY		<u>111</u>	<u>111</u>	<u>29,975,000</u>	<u>26,164,000</u>	<u>41,370,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,074,000</u>	<u>3,957,000</u>	<u>5,490,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,259,000</u>	<u>3,760,000</u>	<u>4,390,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	942,000		1,140,000
S128	Sub Divisional Forest Officer	(BPS-17)	2	2	784,000		1,240,000
S147	Superintendent	(BPS-17)	1	1	751,000		1,050,000
R008	Range Forest Officer	(BPS-16)	2	2	782,000		960,000
A01103	Special pay				815,000	197,000	1,100,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>105</u>	<u>105</u>	<u>25,901,000</u>	<u>22,207,000</u>	<u>35,880,000</u>
A01151	Total Pay of Other Staff		<u>105</u>	<u>105</u>	<u>20,950,000</u>	<u>20,757,000</u>	<u>28,530,000</u>
A009	Accountant	(BPS-16)	2	2	432,000		910,000
S117	Stenotypist	(BPS-14)	1	1	246,000		300,000
U019	Upper Division Clerk	(BPS-14)	1	1	308,000		570,000
D021	Data Entry Operator	(BPS-12)	1	1	200,000		300,000
F041	Forester	(BPS-11)	5	5	1,670,000		1,670,000
G002	Game Inspector	(BPS-11)	3	3	804,000		800,000
L093	Lower Division Clerk	(BPS-11)	3	3	420,000		1,100,000
F040	Forest Guard	(BPS-09)	22	22	5,002,000		8,050,000
G005	Game Watcher	(BPS-09)	6	6	1,460,000		620,000
D159	Driver	(BPS-05)	2	2	446,000		470,000
D159	Driver	(BPS-04)	1	1	102,000		130,000
T049	Tractor Driver	(BPS-04)	1	1	102,000		130,000
C053	Chowkidar	(BPS-02)	42	42	7,624,000		11,000,000
N006	Naib Qasid	(BPS-02)	6	6	904,000		950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SD1094	Divisional Forest Officer Skardu						
C053	Chowkidar	(BPS-01)	7	7	1,020,000		1,030,000
C110	Cook	(BPS-01)	1	1	105,000		250,000
S167	Sweeper	(BPS-01)	1	1	105,000		250,000
A01153	Special pay				4,951,000	1,450,000	7,350,000
A012	TOTAL ALLOWANCES				<u>31,353,000</u>	<u>22,932,000</u>	<u>36,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,553,000</u>	<u>17,832,000</u>	<u>31,500,000</u>
A01202	House rent Allowance				2,108,000	1,401,000	2,190,000
A01203	Conveyance allowance				2,663,000	1,836,000	3,170,000
A0120D	Integrated Allowance				22,000	54,000	60,000
A01211	Hill allowance				127,000	80,000	120,000
A01216	Qualification allowance					50,000	60,000
A01217	Medical allowance				2,111,000	1,371,000	2,020,000
A0122M	Ad-hoc Relief Allowance-2016				1,906,000	95,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017				2,307,000	134,000	
A0123G	Ad-hoc Relief Allowance-2018				2,306,000	135,000	
A0123P	Ad-hoc Relief Allowance 2019				2,594,000	152,000	
A0123X	Ad-hoc Relief Allowance 2020				3,336,000	3,574,000	5,070,000
A0124C	Disparity Reduction Allowance				4,767,000	3,921,000	8,620,000
A0124F	Adhoc Relief Allowance -2021				2,306,000	135,000	
A0124N	Disparity Reduction Allowance 2022- 15%					2,423,000	5,300,000
A0124R	Adhoc Relief Allowance 2022					2,423,000	4,850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,800,000</u>	<u>5,100,000</u>	<u>5,400,000</u>
A01277	Contingent paid staff				<u>4,800,000</u>	<u>5,100,000</u>	<u>5,400,000</u>
001	Contingent Paid Staff				4,800,000	5,100,000	5,400,000
A03	TOTAL OPERATING EXPENSES				<u>2,377,000</u>	<u>2,887,000</u>	<u>3,256,000</u>
A032	TOTAL COMMUNICATIONS				<u>180,000</u>	<u>120,000</u>	<u>180,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1094	Divisional Forest Officer Skardu					
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			<u>160,000</u>	<u>120,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls			160,000	120,000	160,000
A033	TOTAL UTILITIES			<u>860,000</u>	<u>1,231,000</u>	<u>1,231,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>760,000</u>	<u>1,131,000</u>	<u>1,131,000</u>
001	Hot and Cold Weather Charges				1,131,000	
003	Gilgit-Baltistan Weather Charges			760,000		1,131,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>842,000</u>	<u>1,041,000</u>	<u>1,305,000</u>
A03805	Travelling allowance			<u>297,000</u>	<u>296,000</u>	<u>400,000</u>
001	Travelling Allowance			297,000	296,000	400,000
A03807	P.O.L Charges A.planes			<u>540,000</u>	<u>740,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			540,000	740,000	900,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>495,000</u>	<u>495,000</u>	<u>540,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
001	Stationery			170,000	170,000	200,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			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>150,000</u>
001	Others			130,000	130,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>203,000</u>	
A041	TOTAL PENSION				<u>203,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1094	Divisional Forest Officer Skardu					
A04114	Superannuation Encashment of L.P.R				<u>203,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				203,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,500,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>507,000</u>	<u>607,000</u>	<u>540,000</u>
A130	TOTAL TRANSPORT			<u>367,000</u>	<u>467,000</u>	<u>400,000</u>
A13001	Transport			<u>367,000</u>	<u>467,000</u>	<u>400,000</u>
001	Transport			367,000	467,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13370	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others - Repair and Maintenance of Building & Structures				70,000	
003	Others (Repair of Buildings/Structure etc)			70,000		70,000
Divisional Forest Officer Skardu				64,212,000	54,293,000	82,066,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SD1856	Director Environmental Protection Agency Baltistan Region						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,073,000</u>	<u>2,566,000</u>	<u>5,605,000</u>
A011	TOTAL PAY		6	6	<u>3,116,000</u>	<u>1,651,000</u>	<u>3,970,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,445,000</u>	<u>1,651,000</u>	<u>3,050,000</u>
A01101	Total Basic Pay		2	2	<u>1,233,000</u>	<u>1,553,000</u>	<u>1,820,000</u>
D041	Deputy Director	(BPS-18)	1	1	825,000		1,240,000
A086	Assistant Director	(BPS-17)	1	1	408,000		580,000
A01103	Special pay				1,212,000	98,000	1,230,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>671,000</u>		<u>920,000</u>
A01151	Total Pay of Other Staff		4	4	<u>602,000</u>		<u>850,000</u>
F012	Field Assistant	(BPS-14)	1	1	204,000		290,000
L093	Lower Division Clerk	(BPS-11)	1	1	168,000		240,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		160,000
S167	Sweeper	(BPS-01)	1	1	115,000		160,000
A01153	Special pay				69,000		70,000
A012	TOTAL ALLOWANCES				<u>1,957,000</u>	<u>915,000</u>	<u>1,635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,957,000</u>	<u>915,000</u>	<u>1,635,000</u>
A01202	House rent Allowance				204,000	97,000	270,000
A01203	Conveyance allowance				166,000	30,000	190,000
A0120D	Integrated Allowance				11,000		100,000
A01211	Hill allowance				5,000		5,000
A01216	Qualification allowance					30,000	
A01217	Medical allowance				102,000	41,000	120,000
A0122M	Ad-hoc Relief Allowance-2016				134,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017				181,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				181,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019				159,000	4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1856	Director Environmental Protection Agency Baltistan Region					
A0123X	Ad-hoc Relief Allowance 2020			211,000	150,000	260,000
A0124C	Disparity Reduction Allowance			422,000	239,000	320,000
A0124F	Adhoc Relief Allowance -2021			181,000	7,000	
A0124N	Disparity Reduction Allowance 2022- 15%				149,000	190,000
A0124R	Adhoc Relief Allowance 2022				149,000	180,000
A03	TOTAL OPERATING EXPENSES			<u>863,000</u>	<u>234,000</u>	<u>884,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>20,000</u>	<u>35,000</u>
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
A033	TOTAL UTILITIES			<u>120,000</u>	<u>48,000</u>	<u>48,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			100,000		28,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>437,000</u>	<u>165,000</u>	<u>500,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>200,000</u>
001	Travelling Allowance			165,000	165,000	200,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>		
001	Transportation of Goods			30,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>242,000</u>		<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1856	Director Environmental Protection Agency Baltistan Region					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000		300,000
A039	TOTAL GENERAL			<u>270,000</u>		<u>300,000</u>
A03901	Stationery			<u>80,000</u>		<u>100,000</u>
001	Stationery			80,000		100,000
A03902	Printing and publication			50,000		50,000
A03905	Newspapers periodicals and books			<u>10,000</u>		
001	Newspapers, Periodicals and Books			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>100,000</u>
001	Others			80,000		100,000
A06	TOTAL TRANSFERS			<u>20,000</u>		<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>		<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>		<u>20,000</u>
001	Entertainments & Gifts			20,000		20,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>		<u>225,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<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
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>		<u>25,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>		<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1856	Director Environmental Protection Agency Baltistan Region					
001	Purchase of Plant & Machinery			50,000		25,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>		<u>50,000</u>
A09701	Purchase of Furniture and Fixture			100,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>123,000</u>	<u>2,000</u>	<u>202,000</u>
A130	TOTAL TRANSPORT			<u>121,000</u>		<u>200,000</u>
A13001	Transport			<u>121,000</u>		<u>200,000</u>
001	Transport			121,000		200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture and Fixture			1,000	1,000	1,000
Director Environmental Protection Agency Baltistan Region				6,379,000	2,802,000	6,936,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SS1094	Divisional Forest Officer Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>19,864,000</u>	<u>15,473,000</u>	<u>19,674,000</u>
A011	TOTAL PAY		29	29	<u>6,892,000</u>	<u>7,304,000</u>	<u>9,660,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,751,000</u>	<u>2,238,000</u>	<u>2,510,000</u>
A01101	Total Basic Pay		3	3	<u>1,606,000</u>	<u>2,102,000</u>	<u>2,360,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	894,000		1,190,000
R008	Range Forest Officer	(BPS-16)	2	2	712,000		1,170,000
A01103	Special pay				145,000	136,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>5,141,000</u>	<u>5,066,000</u>	<u>7,150,000</u>
A01151	Total Pay of Other Staff		26	26	<u>4,604,000</u>	<u>4,731,000</u>	<u>6,590,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	202,000		320,000
F041	Forester	(BPS-11)	1	1	372,000		640,000
F040	Forest Guard	(BPS-09)	5	5	932,000		1,210,000
G005	Game Watcher	(BPS-09)	1	1	305,000		640,000
D159	Driver	(BPS-04)	1	1	162,000		290,000
C053	Chowkidar	(BPS-02)	7	7	1,171,000		1,470,000
C053	Chowkidar	(BPS-01)	8	8	1,339,000		1,680,000
N006	Naib Qasid	(BPS-01)	1	1	11,000		150,000
S167	Sweeper	(BPS-01)	1	1	110,000		190,000
A01153	Special pay				537,000	335,000	560,000
A012	TOTAL ALLOWANCES				<u>12,972,000</u>	<u>8,169,000</u>	<u>10,014,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,340,000</u>	<u>4,569,000</u>	<u>6,114,000</u>
A01202	House rent Allowance				875,000	391,000	890,000
A01203	Conveyance allowance				702,000	445,000	700,000
A0120D	Integrated Allowance				97,000		90,000
A01211	Hill allowance				4,000	20,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SS1094	Divisional Forest Officer Shigar					
A01217	Medical allowance			533,000	343,000	530,000
A0122M	Ad-hoc Relief Allowance-2016			471,000		
A0122Y	Ad-hoc Relief Allowance 2017			564,000		
A0123G	Ad-hoc Relief Allowance-2018			580,000		
A0123P	Ad-hoc Relief Allowance 2019			642,000		
A0123X	Ad-hoc Relief Allowance 2020			830,000	940,000	1,080,000
A0124C	Disparity Reduction Allowance			1,445,000	1,084,000	1,310,000
A0124F	Adhoc Relief Allowance -2021			597,000		
A0124N	Disparity Reduction Allowance 2022- 15%				673,000	790,000
A0124R	Adhoc Relief Allowance 2022				673,000	720,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,632,000</u>	<u>3,600,000</u>	<u>3,900,000</u>
A01277	Contingent paid staff			<u>5,632,000</u>	<u>3,600,000</u>	<u>3,900,000</u>
001	Contingent Paid Staff			5,632,000	3,600,000	3,900,000
A03	TOTAL OPERATING EXPENSES			<u>1,366,000</u>	<u>1,416,000</u>	<u>1,744,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>50,000</u>	<u>56,000</u>
A03201	Postage and telegraph			6,000		6,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>302,000</u>	<u>358,000</u>	<u>358,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>272,000</u>	<u>328,000</u>	<u>328,000</u>
001	Hot and Cold Weather Charges				328,000	
003	Gilgit-Baltistan Weather Charges			272,000		328,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>653,000</u>	<u>653,000</u>	<u>900,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
001	Travelling Allowance			275,000	275,000	300,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SS1094	Divisional Forest Officer Shigar					
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes			<u>363,000</u>	<u>363,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	363,000	600,000
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	TOTAL GENERAL			<u>355,000</u>	<u>355,000</u>	<u>430,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			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>150,000</u>
001	Others			120,000	120,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>373,000</u>	<u>373,000</u>	<u>420,000</u>
A130	TOTAL TRANSPORT			<u>303,000</u>	<u>303,000</u>	<u>350,000</u>
A13001	Transport			<u>303,000</u>	<u>303,000</u>	<u>350,000</u>
001	Transport			303,000	303,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SS1094	Divisional Forest Officer Shigar					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13370	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures				50,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000
Divisional Forest Officer Shigar				21,603,000	17,262,000	21,838,000

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FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
GL1856	Director Environmental Protection Agency Gilgit-Baltan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>14,326,000</u>	<u>15,060,000</u>	<u>16,997,000</u>
A011	TOTAL PAY		20	20	<u>7,180,000</u>	<u>8,199,000</u>	<u>10,180,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,269,000</u>	<u>5,580,000</u>	<u>6,250,000</u>
A01101	Total Basic Pay		7	7	<u>3,886,000</u>	<u>5,234,000</u>	<u>5,840,000</u>
D041	Deputy Director	(BPS-18)	1	1	894,000		1,340,000
D107	Director EPA	(BPS-18)	1	1	963,000		1,440,000
A086	Assistant Director	(BPS-17)	3	3	1,362,000		2,070,000
S009	Scientific Officer	(BPS-16)	2	2	667,000		990,000
A01103	Special pay				383,000	346,000	410,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,911,000</u>	<u>2,619,000</u>	<u>3,930,000</u>
A01151	Total Pay of Other Staff		13	13	<u>2,604,000</u>	<u>2,446,000</u>	<u>3,630,000</u>
A068	Assistant	(BPS-16)	1	1	256,000		360,000
F012	Field Assistant	(BPS-14)	2	2	591,000		700,000
L093	Lower Division Clerk	(BPS-11)	1	1	210,000		230,000
L012	Laboratory Assistant	(BPS-07)	1	1	239,000		200,000
D159	Driver	(BPS-04)	4	4	631,000		1,140,000
N006	Naib Qasid	(BPS-01)	2	2	335,000		500,000
S167	Sweeper	(BPS-01)	1	1	171,000		250,000
W025	Watchman	(BPS-01)	1	1	171,000		250,000
A01153	Special pay				307,000	173,000	300,000
A012	TOTAL ALLOWANCES				<u>7,146,000</u>	<u>6,861,000</u>	<u>6,817,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,566,000</u>	<u>5,900,000</u>	<u>6,217,000</u>
A01202	House rent Allowance				814,000	712,000	1,380,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GL1856	Director Environmental Protection Agency Gilgit-Baltan					
A01203	Conveyance allowance			540,000	407,000	590,000
A0120D	Integrated Allowance			22,000	22,000	20,000
A01211	Hill allowance			14,000	10,000	10,000
A01216	Qualification allowance				225,000	
A01217	Medical allowance			385,000	303,000	610,000
A0122M	Ad-hoc Relief Allowance-2016			421,000	28,000	
A0122Y	Ad-hoc Relief Allowance 2017			606,000	48,000	
A0123G	Ad-hoc Relief Allowance-2018			606,000	41,000	
A0123P	Ad-hoc Relief Allowance 2019			545,000	36,000	
A0123X	Ad-hoc Relief Allowance 2020			782,000	964,000	910,000
A0124C	Disparity Reduction Allowance			1,225,000	997,000	1,130,000
A0124F	Adhoc Relief Allowance -2021			606,000	38,000	
A0124N	Disparity Reduction Allowance 2022- 15%				618,000	710,000
A0124R	Adhoc Relief Allowance 2022				760,000	850,000
A01264	Technical Allowance				691,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>961,000</u>	<u>600,000</u>
A01274	Medical charges				361,000	
A01277	Contingent paid staff			<u>580,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff			580,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			<u>3,221,000</u>	<u>4,670,000</u>	<u>4,478,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>110,000</u>	<u>80,000</u>
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	60,000
A03205	Courier and pilot service			10,000	30,000	10,000
A033	TOTAL UTILITIES			<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
001	Hot and Cold Weather Charges				282,000	

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GL1856	Director Environmental Protection Agency Gilgit-Baltan					
003	Gilgit-Baltistan Weather Charges			282,000		282,000
A034	TOTAL OCCUPANCY COSTS			<u>855,000</u>	<u>1,190,000</u>	<u>1,050,000</u>
A03402	Rent for office building			<u>855,000</u>	<u>1,190,000</u>	<u>1,050,000</u>
001	Rent for Office Building			855,000	1,190,000	1,050,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,123,000</u>	<u>1,667,000</u>	<u>1,915,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>418,000</u>	<u>700,000</u>
001	Travelling Allowance			418,000	418,000	700,000
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>690,000</u>	<u>1,174,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			690,000	1,174,000	1,200,000
A039	TOTAL GENERAL			<u>861,000</u>	<u>1,401,000</u>	<u>1,131,000</u>
A03901	Stationery			<u>250,000</u>	<u>410,000</u>	<u>400,000</u>
001	Stationery			250,000	410,000	400,000
A03902	Printing and publication			30,000	130,000	30,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>30,000</u>	
001	Newspapers, Periodicals and Books			10,000	30,000	
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>400,000</u>
001	Others			270,000	430,000	400,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GL1856	Director Environmental Protection Agency Gilgit-Baltan					
001	Entertainments & Gifts			20,000	20,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>550,000</u>	<u>850,000</u>	<u>550,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09201	Hardware			100,000	100,000	100,000
A094	TOTAL OTHER STORES AND STOCKS			<u>450,000</u>	<u>750,000</u>	<u>450,000</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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>546,000</u>	<u>1,128,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT			<u>482,000</u>	<u>1,024,000</u>	<u>700,000</u>
A13001	Transport			<u>482,000</u>	<u>1,024,000</u>	<u>700,000</u>
001	Transport			482,000	1,024,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>72,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>32,000</u>	<u>72,000</u>	<u>50,000</u>
001	Machinery and Equipment			32,000	72,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
001	Furniture and Fixture			32,000	32,000	50,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GL1856	Director Environmental Protection Agency Gilgit-Baltan					
Director Environmental Protection Agency Gilgit-Baltan				18,663,000	21,728,000	22,845,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>20,196,000</u>	<u>20,453,000</u>	<u>23,474,000</u>
A011	TOTAL PAY		22	22	<u>5,514,000</u>	<u>5,846,000</u>	<u>7,100,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,283,000</u>	<u>1,112,000</u>	<u>1,330,000</u>
A01101	Total Basic Pay		2	2	<u>1,180,000</u>	<u>1,029,000</u>	<u>1,260,000</u>
S128	Sub Divisional Forest Officer	(BPS-18)	1		771,000		
S128	Sub Divisional Forest Officer	(BPS-17)		1			660,000
R008	Range Forest Officer	(BPS-16)	1	1	409,000		600,000
A01103	Special pay				103,000	83,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,231,000</u>	<u>4,734,000</u>	<u>5,770,000</u>
A01151	Total Pay of Other Staff		<u>20</u>	<u>20</u>	<u>3,889,000</u>	<u>4,447,000</u>	<u>5,430,000</u>
G004	Game Inspectors	(BPS-11)	3	3	970,000		1,530,000
G005	Game Watcher	(BPS-09)	9	9	1,867,000		2,440,000
C053	Chowkidar	(BPS-02)	2	2	301,000		420,000
N006	Naib Qasid	(BPS-02)	1	1	120,000		160,000
C053	Chowkidar	(BPS-01)	4	4	511,000		720,000
S167	Sweeper	(BPS-01)	1	1	120,000		160,000
A01153	Special pay				342,000	287,000	340,000
A012	TOTAL ALLOWANCES				<u>14,682,000</u>	<u>14,607,000</u>	<u>16,374,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,802,000</u>	<u>3,807,000</u>	<u>5,874,000</u>
A01202	House rent Allowance				468,000	335,000	460,000
A01203	Conveyance allowance				532,000	441,000	530,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01211	Hill allowance				24,000	17,000	20,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer					
A01217	Medical allowance			404,000	282,000	400,000
A0122M	Ad-hoc Relief Allowance-2016			327,000		
A0122Y	Ad-hoc Relief Allowance 2017			507,000		
A0123G	Ad-hoc Relief Allowance-2018			507,000		
A0123P	Ad-hoc Relief Allowance 2019			554,000		
A0123X	Ad-hoc Relief Allowance 2020			701,000	819,000	980,000
A0124C	Disparity Reduction Allowance			1,267,000	846,000	1,620,000
A0124F	Adhoc Relief Allowance -2021			507,000		
A0124N	Disparity Reduction Allowance 2022- 15%				528,000	970,000
A0124R	Adhoc Relief Allowance 2022				528,000	890,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,880,000</u>	<u>10,800,000</u>	<u>10,500,000</u>
A01277	Contingent paid staff			<u>8,880,000</u>	<u>10,800,000</u>	<u>10,500,000</u>
001	Contingent Paid Staff			8,880,000	10,800,000	10,500,000
A03	TOTAL OPERATING EXPENSES			<u>1,361,000</u>	<u>1,511,000</u>	<u>1,980,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Hot and Cold Weather Charges				380,000	
003	Gilgit-Baltistan Weather Charges			380,000		380,000
A034	TOTAL OCCUPANCY COSTS			<u>163,000</u>	<u>313,000</u>	<u>315,000</u>
A03402	Rent for office building			<u>163,000</u>	<u>313,000</u>	<u>315,000</u>
001	Rent for Office Building			163,000	313,000	315,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>508,000</u>	<u>508,000</u>	<u>900,000</u>
A03805	Travelling allowance			<u>198,000</u>	<u>198,000</u>	<u>300,000</u>
001	Travelling Allowance			198,000	198,000	300,000
A03806	Transportation of Goods (Govt.)			<u>7,000</u>	<u>7,000</u>	
001	Transportation of Goods			7,000	7,000	
A03807	P.O.L Charges A.planes			<u>303,000</u>	<u>303,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			303,000	303,000	600,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>345,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery			100,000	100,000	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>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Others			120,000	120,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>338,000</u>	<u>338,000</u>	<u>470,000</u>
A130	TOTAL TRANSPORT			<u>218,000</u>	<u>218,000</u>	<u>350,000</u>
A13001	Transport			<u>218,000</u>	<u>218,000</u>	<u>350,000</u>
001	Transport			218,000	218,000	350,000
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

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer					
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13370	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures				50,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000
Divisional Forest Officer Wildlife, Astore-Diamer				21,895,000	22,302,000	25,924,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1640	Coordinator REDD+ GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,835,000</u>	<u>1,743,000</u>	<u>4,740,000</u>
A011	TOTAL PAY		6	6	<u>1,820,000</u>	<u>1,104,000</u>	<u>2,680,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,204,000</u>	<u>1,104,000</u>	<u>1,770,000</u>
A01101	Total Basic Pay		2	2	<u>1,100,000</u>	<u>1,047,000</u>	<u>1,670,000</u>
C126	Coordinator Reed+Gilgit	(BPS-18)	1	1	736,000		1,090,000
G024	GIS Specialist	(BPS-17)	1	1	364,000		580,000
A01103	Special pay				104,000	57,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>616,000</u>		<u>910,000</u>
A01151	Total Pay of Other Staff		4	4	<u>570,000</u>		<u>870,000</u>
A009	Accountant	(BPS-14)	1	1	227,000		360,000
D159	Driver	(BPS-04)	1	1	123,000		190,000
C053	Chowkidar	(BPS-01)	1	1	110,000		160,000
N006	Naib Qasid	(BPS-01)	1	1	110,000		160,000
A01153	Special pay				46,000		40,000
A012	TOTAL ALLOWANCES				<u>2,015,000</u>	<u>639,000</u>	<u>2,060,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,015,000</u>	<u>639,000</u>	<u>2,060,000</u>
A01202	House rent Allowance				308,000	105,000	300,000
A01203	Conveyance allowance				186,000		180,000
A0120D	Integrated Allowance				5,000		5,000
A01211	Hill allowance				5,000		5,000
A01217	Medical allowance				111,000	22,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				120,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017				167,000	6,000	
A0123G	Ad-hoc Relief Allowance-2018				167,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019				167,000	3,000	
A0123X	Ad-hoc Relief Allowance 2020				195,000	108,000	300,000
A0124C	Disparity Reduction Allowance				417,000	167,000	590,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1640	Coordinator REDD+ GB					
A0124F	Adhoc Relief Allowance -2021			167,000	6,000	
A0124N	Disparity Reduction Allowance 2022- 15%				106,000	350,000
A0124R	Adhoc Relief Allowance 2022				106,000	320,000
A03	TOTAL OPERATING EXPENSES			<u>2,425,000</u>	<u>2,343,000</u>	<u>2,683,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>140,000</u>	<u>58,000</u>	<u>58,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>110,000</u>	<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			110,000		28,000
A034	TOTAL OCCUPANCY COSTS			<u>741,000</u>	<u>741,000</u>	<u>750,000</u>
A03402	Rent for office building			<u>741,000</u>	<u>741,000</u>	<u>750,000</u>
001	Rent for Office Building			741,000	741,000	750,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>904,000</u>	<u>904,000</u>	<u>1,200,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>400,000</u>
001	Travelling Allowance			330,000	330,000	400,000
A03807	P.O.L Charges A.planes			<u>574,000</u>	<u>574,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	574,000	800,000
A039	TOTAL GENERAL			<u>595,000</u>	<u>595,000</u>	<u>630,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1640	Coordinator REDD+ GB					
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Others			250,000	250,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	25,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>443,000</u>	<u>443,000</u>	<u>490,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>403,000</u>	<u>450,000</u>
A13001	Transport			<u>403,000</u>	<u>403,000</u>	<u>450,000</u>
001	Transport			403,000	403,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1640	Coordinator REDD+ GB					
Coordinator REDD+ GB				6,853,000	4,679,000	7,988,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1641	Director Khunjrab National Park Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>29,877,000</u>	<u>33,723,000</u>	<u>32,430,000</u>
A011	TOTAL PAY		<u>48</u>	<u>48</u>	<u>12,361,000</u>	<u>16,345,000</u>	<u>17,410,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,493,000</u>	<u>2,786,000</u>	<u>2,860,000</u>
A01101	Total Basic Pay		3	3	<u>1,370,000</u>	<u>2,626,000</u>	<u>2,700,000</u>
W038	WildLife Management Officer	(BPS-18)	1	1	720,000		1,520,000
R008	Range Forest Officer	(BPS-16)	2	2	650,000		1,180,000
A01103	Special pay				123,000	160,000	160,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>45</u>	<u>10,868,000</u>	<u>13,559,000</u>	<u>14,550,000</u>
A01151	Total Pay of Other Staff		<u>45</u>	<u>45</u>	<u>9,738,000</u>	<u>12,661,000</u>	<u>14,380,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	350,000		300,000
G003	Game Inspector Wildlife	(BPS-11)	4	4	1,050,000		1,440,000
G005	Game Watcher	(BPS-09)	20	20	4,580,000		7,240,000
C053	Chowkidar	(BPS-02)	18	18	3,478,000		5,130,000
C135	Community Wildlife Guard	(BPS-02)	1	1	160,000		100,000
N006	Naib Qasid	(BPS-01)	1	1	120,000		170,000
A01153	Special pay				1,130,000	898,000	170,000
A012	TOTAL ALLOWANCES				<u>17,516,000</u>	<u>17,378,000</u>	<u>15,020,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,716,000</u>	<u>11,106,000</u>	<u>9,320,000</u>
A01202	House rent Allowance				1,062,000	920,000	980,000
A01203	Conveyance allowance				1,137,000	1,048,000	1,090,000
A01211	Hill allowance				86,000	46,000	50,000
A01216	Qualification allowance					10,000	
A01217	Medical allowance				875,000	778,000	840,000
A0122M	Ad-hoc Relief Allowance-2016				749,000	57,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,084,000	84,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1641	Director Khunjrab National Park Gilgit					
A0123G	Ad-hoc Relief Allowance-2018			1,084,000	84,000	
A0123P	Ad-hoc Relief Allowance 2019			1,252,000	97,000	
A0123X	Ad-hoc Relief Allowance 2020			1,592,000	2,283,000	2,330,000
A0124C	Disparity Reduction Allowance			2,711,000	2,514,000	2,490,000
A0124F	Adhoc Relief Allowance -2021			1,084,000	84,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,547,000	1,540,000
A0124R	Adhoc Relief Allowance 2022				1,554,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,800,000</u>	<u>6,272,000</u>	<u>5,700,000</u>
A01274	Medical charges				92,000	
A01277	Contingent paid staff			<u>4,800,000</u>	<u>6,180,000</u>	<u>5,700,000</u>
001	Contingent Paid Staff			4,800,000	6,180,000	5,700,000
A03	TOTAL OPERATING EXPENSES			<u>2,761,000</u>	<u>2,721,000</u>	<u>3,063,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>660,000</u>	<u>630,000</u>	<u>630,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>580,000</u>	<u>550,000</u>	<u>550,000</u>
001	Hot and Cold Weather Charges				550,000	
003	Gilgit-Baltistan Weather Charges			580,000		550,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,293,000</u>	<u>1,283,000</u>	<u>1,600,000</u>
A03805	Travelling allowance			<u>491,000</u>	<u>491,000</u>	<u>600,000</u>
001	Travelling Allowance			491,000	491,000	600,000
A03806	Transportation of Goods (Govt.)			<u>22,000</u>	<u>22,000</u>	
001	Transportation of Goods			22,000	22,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1641	Director Khunjrab National Park Gilgit					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>770,000</u>	<u>770,000</u>	<u>1,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			770,000	770,000	1,000,000
A03808	Conveyance charges (Govt.)			10,000		
A039	TOTAL GENERAL			<u>683,000</u>	<u>683,000</u>	<u>708,000</u>
A03901	Stationery			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001	Stationery			220,000	220,000	250,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>671,000</u>	<u>1,671,000</u>	<u>1,350,000</u>
A130	TOTAL TRANSPORT			<u>517,000</u>	<u>1,517,000</u>	<u>1,200,000</u>
A13001	Transport			<u>517,000</u>	<u>1,517,000</u>	<u>1,200,000</u>
001	Transport			517,000	1,517,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>25,000</u>
001	Machinery and Equipment			27,000	27,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>25,000</u>
001	Furniture and Fixture			27,000	27,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1641	Director Khunjrab National Park Gilgit					
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
Director Khunjrab National Park Gilgit				33,309,000	38,115,000	36,843,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1642	Chief Conservator Forest Parks & Wildlife GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>16,349,000</u>	<u>13,873,000</u>	<u>20,936,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>8,252,000</u>	<u>8,491,000</u>	<u>11,890,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,913,000</u>	<u>5,082,000</u>	<u>5,560,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,595,000</u>	<u>4,782,000</u>	<u>5,250,000</u>
C131	Chief Conservator of Forest	(BPS-20)	1	1	1,003,000		1,510,000
P054	Private Secretary	(BPS-17)	1	1	392,000		990,000
P071	Public Relation Officer	(BPS-17)	1	1	392,000		990,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	392,000		620,000
S147	Superintendent	(BPS-17)	1	1	806,000		810,000
S116	Stenographer	(BPS-16)	1	1	610,000		330,000
A01103	Special pay				318,000	300,000	310,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>4,339,000</u>	<u>3,409,000</u>	<u>6,330,000</u>
A01151	Total Pay of Other Staff		<u>20</u>	<u>20</u>	<u>3,899,000</u>	<u>3,158,000</u>	<u>5,890,000</u>
A068	Assistant	(BPS-16)	1	1	537,000		790,000
U019	Upper Division Clerk	(BPS-14)	1	1	266,000		390,000
D157	Draftsman	(BPS-11)	1	1	489,000		710,000
F041	Forester	(BPS-11)	1	1	161,000		460,000
L093	Lower Division Clerk	(BPS-11)	2	2	428,000		630,000
F040	Forest Guard	(BPS-09)	1	1	159,000		220,000
T033	Telephone Operator	(BPS-07)	1	1	147,000		200,000
D159	Driver	(BPS-05)	1	1	280,000		410,000
D159	Driver	(BPS-04)	1	1	188,000		280,000
N006	Naib Qasid	(BPS-02)	1	1	220,000		270,000
C053	Chowkidar	(BPS-01)	3	3	339,000		430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1642	Chief Conservator Forest Parks & Wildlife GB						
D017	Dak Runner	(BPS-01)	1	1	120,000		170,000
M011	Mali	(BPS-01)	1	1	113,000		160,000
N006	Naib Qasid	(BPS-01)	3	3	339,000		610,000
S167	Sweeper	(BPS-01)	1	1	113,000		160,000
A01152	Personal pay					25,000	
A01153	Special pay				440,000	226,000	440,000
A012	TOTAL ALLOWANCES				<u>8,097,000</u>	<u>5,382,000</u>	<u>9,046,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,097,000</u>	<u>5,382,000</u>	<u>9,046,000</u>
A01202	House rent Allowance				659,000	376,000	630,000
A01203	Conveyance allowance				715,000	434,000	730,000
A0120D	Integrated Allowance					22,000	20,000
A01211	Hill allowance				22,000	9,000	20,000
A01216	Qualification allowance				120,000	120,000	120,000
A01217	Medical allowance				482,000	282,000	490,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				537,000	33,000	
A0122Y	Ad-hoc Relief Allowance 2017				749,000	46,000	
A0123G	Ad-hoc Relief Allowance-2018				749,000	46,000	
A0123P	Ad-hoc Relief Allowance 2019				663,000	45,000	
A0123X	Ad-hoc Relief Allowance 2020				774,000	1,048,000	1,430,000
A0124C	Disparity Reduction Allowance				1,872,000	1,281,000	2,610,000
A0124F	Adhoc Relief Allowance -2021				749,000	46,000	
A0124N	Disparity Reduction Allowance 2022- 15%					793,000	1,560,000
A0124R	Adhoc Relief Allowance 2022					795,000	1,430,000
A03	TOTAL OPERATING EXPENSES				<u>2,163,000</u>	<u>3,355,000</u>	<u>3,600,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>	<u>205,000</u>	<u>55,000</u>
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	200,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1642	Chief Conservator Forest Parks & Wildlife GB					
A033	TOTAL UTILITIES			<u>108,000</u>	<u>300,000</u>	<u>335,000</u>
A03303	Electricity			<u>80,000</u>	<u>45,000</u>	<u>80,000</u>
001	Electricity			80,000	45,000	80,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>255,000</u>	<u>255,000</u>
001	Hot and Cold Weather Charges				255,000	
003	Gilgit-Baltistan Weather Charges			28,000		255,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,480,000</u>	<u>1,980,000</u>	<u>2,400,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>800,000</u>	<u>900,000</u>
001	Travelling Allowance			600,000	800,000	900,000
A03807	P.O.L Charges A.planes			<u>880,000</u>	<u>1,180,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			880,000	1,180,000	1,500,000
A039	TOTAL GENERAL			<u>520,000</u>	<u>870,000</u>	<u>810,000</u>
A03901	Stationery			<u>300,000</u>	<u>450,000</u>	<u>500,000</u>
001	Stationery			300,000	450,000	500,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03970	Others			<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
001	Others			200,000	400,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,389,000</u>	
A041	TOTAL PENSION				<u>1,389,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,389,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,389,000	
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1642	Chief Conservator Forest Parks & Wildlife GB					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts			50,000	50,000	50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>175,000</u>	<u>375,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>75,000</u>	<u>275,000</u>	
A09601	Purchase of Plant and Machinery			<u>75,000</u>	<u>275,000</u>	
001	Purchase of Plant & Machinery			75,000	275,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>790,000</u>	<u>1,040,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT			<u>770,000</u>	<u>1,020,000</u>	<u>1,000,000</u>
A13001	Transport			<u>770,000</u>	<u>1,020,000</u>	<u>1,000,000</u>
001	Transport			770,000	1,020,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment			10,000	10,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Furniture and Fixture			10,000	10,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1642	Chief Conservator Forest Parks & Wildlife GB					
Chief Conservator Forest Parks & Wildlife GB				19,527,000	20,082,000	25,686,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1646	Divisional Forest Officer Wildlife GLT						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>56,621,000</u>	<u>61,697,000</u>	<u>66,739,000</u>
A011	TOTAL PAY		<u>66</u>	<u>66</u>	<u>17,807,000</u>	<u>22,870,000</u>	<u>27,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,266,000</u>	<u>2,961,000</u>	<u>3,420,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,998,000</u>	<u>2,797,000</u>	<u>3,240,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	850,000		1,110,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	400,000		890,000
C077	Computer Operator	(BPS-16)	1	1	400,000		700,000
R008	Range Forest Officer	(BPS-16)	3	3	1,348,000		540,000
A01103	Special pay				268,000	164,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>60</u>	<u>60</u>	<u>14,541,000</u>	<u>19,909,000</u>	<u>23,830,000</u>
A01151	Total Pay of Other Staff		<u>60</u>	<u>60</u>	<u>13,132,000</u>	<u>18,630,000</u>	<u>22,520,000</u>
A009	Accountant	(BPS-16)	1	1	460,000		860,000
U019	Upper Division Clerk	(BPS-14)	1	1	370,000		510,000
G002	Game Inspector	(BPS-11)	8	8	2,630,000		3,980,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,270,000		1,350,000
P033	Photographer	(BPS-11)	1	1	300,000		510,000
G005	Game Watcher	(BPS-09)	23	23	3,882,000		8,130,000
D159	Driver	(BPS-05)	4	4	850,000		1,160,000
M001	Machine Operator	(BPS-05)	1	1	300,000		260,000
T048	Tracers	(BPS-05)	2	2	350,000		600,000
C053	Chowkidar	(BPS-02)	6	6	930,000		3,210,000
C135	Community Wildlife Guard	(BPS-02)	5	5	950,000		950,000
N006	Naib Qasid	(BPS-02)	1	1	240,000		400,000
C053	Chowkidar	(BPS-01)	4	4	600,000		600,000
A01152	Personal pay					23,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1646	Divisional Forest Officer Wildlife GLT					
A01153	Special pay			1,409,000	1,256,000	1,310,000
A012	TOTAL ALLOWANCES			<u>38,814,000</u>	<u>38,827,000</u>	<u>39,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,094,000</u>	<u>16,302,000</u>	<u>16,389,000</u>
A01202	House rent Allowance			2,126,000	1,839,000	2,070,000
A01203	Conveyance allowance			1,726,000	1,619,000	1,840,000
A0120D	Integrated Allowance			60,000	11,000	10,000
A01211	Hill allowance			74,000	65,000	70,000
A01216	Qualification allowance				30,000	
A01217	Medical allowance			1,226,000	1,078,000	1,200,000
A01226	Computer allowance			18,000	14,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			2,097,000	81,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				22,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,640,000	121,000	
A0123G	Ad-hoc Relief Allowance-2018			1,640,000	121,000	
A0123P	Ad-hoc Relief Allowance 2019			1,821,000	141,000	
A0123X	Ad-hoc Relief Allowance 2020			1,926,000	3,220,000	3,510,000
A0124C	Disparity Reduction Allowance			4,100,000	3,488,000	3,480,000
A0124F	Adhoc Relief Allowance -2021			1,640,000	120,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,163,000	2,200,000
A0124R	Adhoc Relief Allowance 2022				2,169,000	2,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,720,000</u>	<u>22,525,000</u>	<u>23,100,000</u>
A01277	Contingent paid staff			<u>18,720,000</u>	<u>22,525,000</u>	<u>23,100,000</u>
001	Contingent Paid Staff			18,720,000	22,525,000	23,100,000
A03	TOTAL OPERATING EXPENSES			<u>5,338,000</u>	<u>6,075,000</u>	<u>5,745,000</u>
A032	TOTAL COMMUNICATIONS			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Telephone and Trunk Calls			130,000	130,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1646	Divisional Forest Officer Wildlife GLT					
A033	TOTAL UTILITIES			<u>1,060,000</u>	<u>1,397,000</u>	<u>1,397,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>1,000,000</u>	<u>1,337,000</u>	<u>1,337,000</u>
001	Hot and Cold Weather Charges				1,337,000	
003	Gilgit-Baltistan Weather Charges			1,000,000		1,337,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,925,000</u>	<u>2,225,000</u>	<u>2,000,000</u>
A03805	Travelling allowance			<u>715,000</u>	<u>815,000</u>	<u>800,000</u>
001	Travelling Allowance			715,000	815,000	800,000
A03807	P.O.L Charges A.planes			<u>1,210,000</u>	<u>1,410,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,210,000	1,410,000	1,200,000
A039	TOTAL GENERAL			<u>2,215,000</u>	<u>2,315,000</u>	<u>2,210,000</u>
A03901	Stationery			<u>500,000</u>	<u>550,000</u>	<u>500,000</u>
001	Stationery			500,000	550,000	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>	
001	Newspapers, Periodicals and Books			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>650,000</u>	<u>600,000</u>
001	Others			600,000	650,000	600,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>868,000</u>	
A041	TOTAL PENSION				<u>868,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>868,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				868,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1646	Divisional Forest Officer Wildlife GLT					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,370,000</u>	<u>1,570,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT			<u>1,210,000</u>	<u>1,410,000</u>	<u>1,000,000</u>
A13001	Transport			<u>1,210,000</u>	<u>1,410,000</u>	<u>1,000,000</u>
001	Transport			1,210,000	1,410,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment			30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Furniture and Fixture			30,000	30,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13370	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others - Repair and Maintenance of Building & Structures				100,000	
003	Others (Repair of Buildings/Structure etc)			100,000		100,000
Divisional Forest Officer Wildlife GLT				63,329,000	70,810,000	73,684,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
SD1600	Central Karakurak National Park Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,606,000</u>	<u>3,156,000</u>	<u>15,246,000</u>
A011	TOTAL PAY		19	19	<u>13,424,000</u>	<u>1,933,000</u>	<u>10,080,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>10,439,000</u>	<u>1,118,000</u>	<u>5,360,000</u>
A01101	Total Basic Pay		5	5	<u>9,676,000</u>	<u>1,043,000</u>	<u>4,290,000</u>
D104	Director	(BPS-19)	1	1	1,003,000		1,480,000
E029	Ecologist	(BPS-18)	1	1	7,360,000		1,090,000
A175	Admin and Accounts Officer	(BPS-17)	1	1	585,000		860,000
R008	Range Forest Officer	(BPS-16)	2	2	728,000		860,000
A01103	Special pay				763,000	75,000	1,070,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,985,000</u>	<u>815,000</u>	<u>4,720,000</u>
A01151	Total Pay of Other Staff		14	14	<u>2,388,000</u>	<u>752,000</u>	<u>3,770,000</u>
G002	Game Inspector	(BPS-11)	3	3	580,000		950,000
L093	Lower Division Clerk	(BPS-11)	1	1	193,000		310,000
G005	Game Watcher	(BPS-09)	5	5	881,000		1,440,000
D159	Driver	(BPS-04)	2	2	322,000		470,000
C053	Chowkidar	(BPS-01)	2	2	275,000		400,000
N006	Naib Qasid	(BPS-01)	1	1	137,000		200,000
A01153	Special pay				597,000	63,000	950,000
A012	TOTAL ALLOWANCES				<u>5,182,000</u>	<u>1,223,000</u>	<u>5,166,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,182,000</u>	<u>1,223,000</u>	<u>5,166,000</u>
A01202	House rent Allowance				666,000	134,000	570,000
A01203	Conveyance allowance				66,000	152,000	660,000
A0120D	Integrated Allowance				11,000		10,000
A01211	Hill allowance				12,000	4,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
SD1600	Central Karakurak National Park Skardu					
A01217	Medical allowance			364,000	89,000	380,000
A0122M	Ad-hoc Relief Allowance-2016			346,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017			494,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018			494,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019			399,000	2,000	
A0123X	Ad-hoc Relief Allowance 2020			602,000	216,000	980,000
A0124C	Disparity Reduction Allowance			1,234,000	275,000	1,140,000
A0124F	Adhoc Relief Allowance -2021			494,000	4,000	
A0124N	Disparity Reduction Allowance 2022- 15%				166,000	740,000
A0124R	Adhoc Relief Allowance 2022				170,000	680,000
A03	TOTAL OPERATING EXPENSES			<u>1,759,000</u>	<u>1,478,000</u>	<u>1,838,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>49,000</u>	<u>58,000</u>
A03303	Electricity			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Electricity			30,000	21,000	30,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			300,000		28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>904,000</u>	<u>904,000</u>	<u>1,200,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>400,000</u>
001	Travelling Allowance			330,000	330,000	400,000
A03807	P.O.L Charges A.planes			<u>574,000</u>	<u>574,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	574,000	800,000
A039	TOTAL GENERAL			<u>495,000</u>	<u>495,000</u>	<u>550,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
SD1600	Central Karakurak National Park Skardu					
001	Stationery			200,000	200,000	220,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Others			250,000	250,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>175,000</u>	<u>175,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>75,000</u>	<u>75,000</u>	
A09601	Purchase of Plant and Machinery			<u>75,000</u>	<u>75,000</u>	
001	Purchase of Plant & Machinery			75,000	75,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>443,000</u>	<u>443,000</u>	<u>540,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>403,000</u>	<u>500,000</u>
A13001	Transport			<u>403,000</u>	<u>403,000</u>	<u>500,000</u>
001	Transport			403,000	403,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
SD1600	Central Karakurak National Park Skardu					
Central Karakurak National Park Skardu				20,983,000	5,252,000	17,624,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY WORKS						
SD1795	Conservator of Forests Baltistan Divisio						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,268,000</u>	<u>8,908,000</u>	<u>8,605,000</u>
A011	TOTAL PAY		13	13	<u>3,163,000</u>	<u>4,090,000</u>	<u>3,650,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>827,000</u>	<u>1,395,000</u>	<u>190,000</u>
A01101	Total Basic Pay		1	1	<u>758,000</u>	<u>1,302,000</u>	<u>100,000</u>
C086	Conservator of Forest	(BPS-19)	1	1	758,000		100,000
A01103	Special pay				69,000	93,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,336,000</u>	<u>2,695,000</u>	<u>3,460,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,098,000</u>	<u>2,523,000</u>	<u>3,230,000</u>
S117	Stenotypist	(BPS-14)	1	1	303,000		490,000
D021	Data Entry Operator	(BPS-12)	1	1	339,000		520,000
L093	Lower Division Clerk	(BPS-11)	3	3	587,000		900,000
D159	Driver	(BPS-04)	1	1	157,000		240,000
C053	Chowkidar	(BPS-01)	3	3	244,000		540,000
M011	Mali	(BPS-01)	1	1	356,000		160,000
N006	Naib Qasid	(BPS-01)	2	2	112,000		380,000
A01153	Special pay				238,000	172,000	230,000
A012	TOTAL ALLOWANCES				<u>6,105,000</u>	<u>4,818,000</u>	<u>4,955,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,073,000</u>	<u>2,718,000</u>	<u>2,855,000</u>
A01202	House rent Allowance				231,000	245,000	290,000
A01203	Conveyance allowance				321,000	246,000	320,000
A0120D	Integrated Allowance				3,000	22,000	20,000
A01211	Hill allowance				14,000	11,000	10,000
A01217	Medical allowance				245,000	206,000	250,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				214,000	15,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY WORKS					
SD1795	Conservator of Forests Baltistan Divisio					
A0122Y	Ad-hoc Relief Allowance 2017			285,000	22,000	
A0123G	Ad-hoc Relief Allowance-2018			285,000	22,000	
A0123P	Ad-hoc Relief Allowance 2019			290,000	21,000	
A0123X	Ad-hoc Relief Allowance 2020			390,000	514,000	660,000
A0124C	Disparity Reduction Allowance			390,000	606,000	660,000
A0124F	Adhoc Relief Allowance -2021			390,000	15,000	
A0124N	Disparity Reduction Allowance 2022- 15%				379,000	410,000
A0124R	Adhoc Relief Allowance 2022				379,000	220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,032,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A01277	Contingent paid staff			<u>3,032,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
001	Contingent Paid Staff			3,032,000	2,100,000	2,100,000
A03	TOTAL OPERATING EXPENSES			<u>1,840,000</u>	<u>2,371,000</u>	<u>2,401,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>251,000</u>	<u>251,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>70,000</u>	<u>201,000</u>	<u>201,000</u>
001	Hot and Cold Weather Charges				201,000	
003	Gilgit-Baltistan Weather Charges			70,000		201,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,180,000</u>	<u>1,180,000</u>	<u>1,550,000</u>
A03805	Travelling allowance			<u>470,000</u>	<u>470,000</u>	<u>550,000</u>
001	Travelling Allowance			470,000	470,000	550,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY WORKS					
SD1795	Conservator of Forests Baltistan Divisio					
A03807	P.O.L Charges A.planes			<u>690,000</u>	<u>690,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			690,000	690,000	1,000,000
A03808	Conveyance charges (Govt.)			15,000	15,000	
A039	TOTAL GENERAL			<u>430,000</u>	<u>830,000</u>	<u>490,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	
001	Newspapers, Periodicals and Books			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>550,000</u>	<u>180,000</u>
001	Others			150,000	550,000	180,000
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06301	Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Entertainments & Gifts			40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>592,000</u>	<u>592,000</u>	<u>710,000</u>
A130	TOTAL TRANSPORT			<u>482,000</u>	<u>482,000</u>	<u>600,000</u>
A13001	Transport			<u>482,000</u>	<u>482,000</u>	<u>600,000</u>
001	Transport			482,000	482,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY WORKS					
SD1795	Conservator of Forests Baltistan Divisio					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13370	Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others - Repair and Maintenance of Building & Structures				60,000	
003	Others (Repair of Buildings/Structure etc)			60,000		60,000
Conservator of Forests Baltistan Divisio				11,740,000	11,911,000	11,756,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1813	Conservator Parks & Wildlife Gilgit-Baltan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>21,052,000</u>	<u>14,580,000</u>	<u>22,820,000</u>
A011	TOTAL PAY		<u>35</u>	<u>35</u>	<u>9,774,000</u>	<u>7,177,000</u>	<u>12,290,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,482,000</u>	<u>3,736,000</u>	<u>4,240,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>3,194,000</u>	<u>3,499,000</u>	<u>3,980,000</u>
C087	Conservator Parks & Wildlife	(BPS-19)	1	1	1,111,000		1,580,000
A036	Administrative Officer	(BPS-17)	1	1	729,000		1,050,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	426,000		600,000
R008	Range Forest Officer	(BPS-16)	1	1	275,000		390,000
S116	Stenographer	(BPS-16)	1	1	653,000		360,000
A01103	Special pay				288,000	237,000	260,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>6,292,000</u>	<u>3,441,000</u>	<u>8,050,000</u>
A01151	Total Pay of Other Staff		<u>30</u>	<u>30</u>	<u>5,658,000</u>	<u>3,223,000</u>	<u>7,380,000</u>
A009	Accountant	(BPS-16)	1	1	360,000		640,000
G002	Game Inspector	(BPS-11)	1	1	250,000		240,000
L093	Lower Division Clerk	(BPS-11)	3	3	520,000		880,000
G005	Game Watcher	(BPS-09)	11	11	2,148,000		2,450,000
T010	Taxidermist	(BPS-07)	1	1	157,000		210,000
D159	Driver	(BPS-05)	1	1	325,000		290,000
D159	Driver	(BPS-04)	2	2	423,000		590,000
C053	Chowkidar	(BPS-02)	3	3	475,000		490,000
N006	Naib Qasid	(BPS-02)	3	3	520,000		810,000
B003	Belder	(BPS-01)	1	1	120,000		170,000
C053	Chowkidar	(BPS-01)	1	1	120,000		170,000
N006	Naib Qasid	(BPS-01)	1	1	120,000		270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1813	Conservator Parks & Wildlife Gilgit-Baltan						
S167	Sweeper	(BPS-01)	1	1	120,000		170,000
A01153	Special pay				634,000	218,000	670,000
A012	TOTAL ALLOWANCES				<u>11,278,000</u>	<u>7,403,000</u>	<u>10,530,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,598,000</u>	<u>5,085,000</u>	<u>8,430,000</u>
A01202	House rent Allowance				1,086,000	536,000	1,070,000
A01203	Conveyance allowance				1,036,000	446,000	1,110,000
A0120D	Integrated Allowance				20,000	128,000	30,000
A01211	Hill allowance				36,000	12,000	40,000
A01217	Medical allowance				704,000	274,000	720,000
A0122M	Ad-hoc Relief Allowance-2016				631,000	32,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					96,000	
A0122Y	Ad-hoc Relief Allowance 2017				787,000	46,000	
A0123G	Ad-hoc Relief Allowance-2018				787,000	46,000	
A0123P	Ad-hoc Relief Allowance 2019				873,000	45,000	
A0123X	Ad-hoc Relief Allowance 2020				787,000	898,000	1,380,000
A0124C	Disparity Reduction Allowance				2,064,000	1,109,000	1,840,000
A0124F	Adhoc Relief Allowance -2021				787,000	45,000	
A0124N	Disparity Reduction Allowance 2022- 15%					686,000	1,180,000
A0124R	Adhoc Relief Allowance 2022					686,000	1,060,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,680,000</u>	<u>2,318,000</u>	<u>2,100,000</u>
A01274	Medical charges					218,000	
A01277	Contingent paid staff				<u>1,680,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
001	Contingent Paid Staff				1,680,000	2,100,000	2,100,000
A03	TOTAL OPERATING EXPENSES				<u>3,001,000</u>	<u>2,994,000</u>	<u>3,205,000</u>
A032	TOTAL COMMUNICATIONS				<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03201	Postage and telegraph				15,000	15,000	15,000
A03202	Telephone and trunk call				<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1813	Conservator Parks & Wildlife Gilgit-Baltan					
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>386,000</u>	<u>380,000</u>	<u>380,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>286,000</u>	<u>280,000</u>	<u>280,000</u>
001	Hot and Cold Weather Charges				280,000	
003	Gilgit-Baltistan Weather Charges			286,000		280,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>1,699,000</u>	<u>1,900,000</u>
A03805	Travelling allowance			<u>660,000</u>	<u>660,000</u>	<u>700,000</u>
001	Travelling Allowance			660,000	660,000	700,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes			<u>1,029,000</u>	<u>1,029,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,029,000	1,029,000	1,200,000
A03808	Conveyance charges (Govt.)			1,000		
A039	TOTAL GENERAL			<u>750,000</u>	<u>750,000</u>	<u>760,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>320,000</u>
001	Stationery			300,000	300,000	320,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges			50,000	50,000	50,000
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Others			350,000	350,000	350,000
A06	TOTAL TRANSFERS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1813	Conservator Parks & Wildlife Gilgit-Baltan					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A06301	Entertainments & Gifts			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Entertainments & Gifts			70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>846,000</u>	<u>846,000</u>	<u>920,000</u>
A130	TOTAL TRANSPORT			<u>726,000</u>	<u>726,000</u>	<u>800,000</u>
A13001	Transport			<u>726,000</u>	<u>726,000</u>	<u>800,000</u>
001	Transport			726,000	726,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13370	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures				50,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000
Conservator Parks & Wildlife Gilgit-Baltan				24,969,000	18,490,000	27,015,000