FOREST, WILDLIFE & ENVIRONMENT DEPARTMENT

# BUDGET 2021-22

RELEASE ORDER 1st QUARTER

Annex-II

## Current Revenue Expenditure
## Volume-III

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

# BUDGET 2021-2022

## (Release Order 1st Quarter)

**GOVERNMENT OF GILGIT-BALTISTAN**

FINANCE DEPARTMENT

## Table of Content


| S.No | Fund Center Description | Page. No |
|---|---|---|
| 1 | Major Head Wise Summary of 1st Quarter Releases | i |
| 2 | Fund Center Wise Summary of 1st Quarter Releases | ii-iii |
| 3 | GL1787 Secretary Forest,Wildlife & Environment | 1 |
| 4 | GL1642 Chief Conservator Forest Parks & Wildlife GB | 2 |
| 5 | DM1643 Conservator of Forests, Diamer-Astore Division | 3 |
| 6 | GL1640 Coordinator REDD+ GB | 4 |
| 7 | GL1643 Conservator of Forets, Gilgit | 5 |
| 8 | GL1813 Conservator Parks & Wildlife Gilgit-Baltan | 6 |
| 9 | SD1795 Conservator of Forests Baltistan Division | 7 |
| 10 | DM1856 Director Environmental Protection Agency Diamer Astore | 8 |
| 11 | GL1641 Director Khunjrab National Park Gilgit | 9 |
| 12 | GL1856 Director Environmental Protection Agency Gilgit-Baltistan | 10 |
| 13 | SD1856 Director Environmental Protection Agency Baltistan Region | 11 |
| 14 | AT1060 Divisional Forest Officer Astore | 12 |
| 15 | AT1646 Divisional Forest Officer Wildlife, Astore-Diamer | 13 |
| 16 | DM1654 Divisional Forest Officer Diamer | 14 |
| 17 | DM1656 Divisional Forest Officer Darel/Tangir | 15 |
| 18 | GL1644 Divisional Forest Officer, Gilgit | 16 |
| 19 | GL1646 Divisional Forest Officer Wildlife GLT | 17 |
| 20 | GN1063 Divisional Forest Officer Ghanche | 18 |
| 21 | GZ1648 Divisional Forest Officer Ghizer | 19 |
| 22 | HN1815 Divisional Forest Officer Hunza | 20 |
| 23 | NG1815 Divisional Forest Officer Nagar | 21 |
| 24 | RG1094 Divisional Forest Officer Kharmang | 22 |
| 25 | SD1094 Divisional Forest Officer Skardu | 23 |
| 26 | SS1094 Divisional Forest Officer Shigar | 24 |
| 27 | SD1796 Wildlife Management Authority (Deosai National Park) Skardu | 25 |
| 28 | SD1600 Central Karakurak National Park Skardu | 26 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## MAJOR HEAD WISE SUMMARY OF RELEASES FOR 1ST QUARTER OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| Detail Object Classification | Budget Estimates 2020-2021 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| A01 EMPLOYEES RELATED EXPENSES | 640,033,000 | 160,008,250 | 480,024,750 |
| A03 OPERATING EXPENSES | 63,543,000 | 12,708,600 | 50,834,400 |
| A06 TRANSFERS | 555,000 | 111,000 | 444,000 |
| A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE | 1,650,000 | 330,000 | 1,320,000 |
| A13 REPAIRS AND MAINTENANCE | 17,040,000 | 3,408,000 | 13,632,000 |
| **Total:-** | 722,821,000 | 176,565,850 | 546,255,150 |

# GC21016 FOREST, WILDLIFE & ENVIRONMENT

## FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| S.No | Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|---|
| 1 | GL1787 Secretary Forest,Wildlife & Environment | 43,300,000 | 10,458,650 | 32,841,350 |
| 2 | GL1642 Chief Conservator Forest Parks & Wildlife GB | 15,462,000 | 3,754,100 | 11,707,900 |
| 3 | DM1643 Conservator of Forests, Diamer-Astore Division | 8,697,000 | 2,042,350 | 6,654,650 |
| 4 | GL1640 Coordinator REDD+ GB | 5,843,000 | 1,314,300 | 4,528,700 |
| 5 | GL1643 Conservator of Forets, Gilgit | 25,144,000 | 6,062,200 | 19,081,800 |
| 6 | GL1813 Conservator Parks & Wildlife Gilgit-Baltan | 19,947,000 | 4,798,900 | 15,148,100 |
| 7 | SD1795 Conservator of Forests Baltistan Divisio | 9,173,000 | 2,175,000 | 6,998,000 |
| 8 | DM1856 Director Environmental Protection Agency Diamer Astore | 5,457,000 | 1,300,600 | 4,156,400 |
| 9 | GL1641 Director Khunjrab National Park Gilgit | 27,600,000 | 6,734,250 | 20,865,750 |
| 10 | GL1856 Director Environmental Protection Agency Gilgit-Baltan | 15,152,000 | 3,576,500 | 11,575,500 |
| 11 | SD1856 Director Environmental Protection Agency Baltistan Region | 5,426,000 | 1,292,850 | 4,133,150 |
| 12 | AT1060 Divisional Forest Officer Astore | 55,704,000 | 13,736,550 | 41,967,450 |
| 13 | AT1646 Divisional Forest Officer Wildlife, Astore-Diamer | 17,908,000 | 4,394,450 | 13,513,550 |
| 14 | DM1654 Divisional Forest Officer Diamer | 51,377,000 | 12,653,900 | 38,723,100 |
| 15 | DM1656 Divisional Forest Officer Darel/Tangir | 55,467,000 | 13,696,450 | 41,770,550 |
| 16 | GL1644 Divisional Forest Officer, Gilgit | 70,629,000 | 17,386,600 | 53,242,400 |
| 17 | GL1646 Divisional Forest Officer Wildlife GLT | 53,559,000 | 13,065,350 | 40,493,650 |
| 18 | GN1063 Divisional Forest Officer Ghanche | 31,065,000 | 7,621,050 | 23,443,950 |
| 19 | GZ1648 Divisional Forest Officer Ghizer | 37,228,000 | 9,164,700 | 28,063,300 |
| 20 | HN1815 Divisional Forest Officer Hunza | 17,029,000 | 4,055,750 | 12,973,250 |
| 21 | NG1815 Divisional Forest Officer Nagar | 18,941,000 | 4,641,950 | 14,299,050 |
| 22 | RG1094 Divisional Forest Officer Kharmang | 14,147,000 | 3,454,900 | 10,692,100 |
| 23 | SD1094 Divisional Forest Officer Skardu | 58,610,000 | 14,512,400 | 44,097,600 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| S.No | Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|---|
| 24 | SS1094 Divisional Forest Officer Shigar | 15,706,000 | 3,842,600 | 11,863,400 |
| 25 | SD1796 Wildlife Management Authority (Deosai National Park) Skardu | 29,638,000 | 7,303,400 | 22,334,600 |
| 26 | SD1600 Central Karakurak National Park Skardu | 14,612,000 | 3,526,100 | 11,085,900 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **GL1787 Secretary Forest,Wildlife & Environment** | **43,300,000** | **10,458,650** | **32,841,350** |
| **A01 EMPLOYEES RELATED EXPENSES** | **35,973,000** | **8,993,250** | **26,979,750** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 35,973,000 | 8,993,250 | 26,979,750 |
| **A03 OPERATING EXPENSES** | **3,816,000** | **763,200** | **3,052,800** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 20,000 | 4,000 | 16,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 200,000 | 40,000 | 160,000 |
| A03303-A03303 ELECTRICITY | 100,000 | 20,000 | 80,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 413,000 | 82,600 | 330,400 |
| A03805-A03805 TRAVELLING ALLOWANCE | 1,045,000 | 209,000 | 836,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 1,045,000 | 209,000 | 836,000 |
| A03901-A03901 STATIONERY | 428,000 | 85,600 | 342,400 |
| A03902-A03902 PRINTING AND PUBLICATION | 100,000 | 20,000 | 80,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 50,000 | 10,000 | 40,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 35,000 | 7,000 | 28,000 |
| A03970-A03970 OTHERS | 380,000 | 76,000 | 304,000 |
| **A06 TRANSFERS** | **250,000** | **50,000** | **200,000** |
| A06301-A06301 ENTERTAINMENTS & GIFTS | 250,000 | 50,000 | 200,000 |
| **A13 REPAIRS AND MAINTENANCE** | **3,261,000** | **652,200** | **2,608,800** |
| A13001-A13001 TRANSPORT | 836,000 | 167,200 | 668,800 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 25,000 | 5,000 | 20,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 25,000 | 5,000 | 20,000 |
| A13370-A13370 OTHERS | 2,375,000 | 475,000 | 1,900,000 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **GL1642 Chief Conservator Forest Parks & Wildlife GB** | **15,462,000** | **3,754,100** | **11,707,900** |
| **A01 EMPLOYEES RELATED EXPENSES** | **13,234,000** | **3,308,500** | **9,925,500** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 13,234,000 | 3,308,500 | 9,925,500 |
| **A03 OPERATING EXPENSES** | **1,583,000** | **316,600** | **1,266,400** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 5,000 | 1,000 | 4,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 50,000 | 10,000 | 40,000 |
| A03303-A03303 ELECTRICITY | 80,000 | 16,000 | 64,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 28,000 | 5,600 | 22,400 |
| A03805-A03805 TRAVELLING ALLOWANCE | 600,000 | 120,000 | 480,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 500,000 | 100,000 | 400,000 |
| A03901-A03901 STATIONERY | 200,000 | 40,000 | 160,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 10,000 | 2,000 | 8,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 10,000 | 2,000 | 8,000 |
| A03970-A03970 OTHERS | 100,000 | 20,000 | 80,000 |
| **A06 TRANSFERS** | **50,000** | **10,000** | **40,000** |
| A06301-A06301 ENTERTAINMENTS & GIFTS | 50,000 | 10,000 | 40,000 |
| **A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE** | **175,000** | **35,000** | **140,000** |
| A09601-A09601 PURCHASE OF PLANT AND MACHINERY | 75,000 | 15,000 | 60,000 |
| A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE | 100,000 | 20,000 | 80,000 |
| **A13 REPAIRS AND MAINTENANCE** | **420,000** | **84,000** | **336,000** |
| A13001-A13001 TRANSPORT | 400,000 | 80,000 | 320,000 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 10,000 | 2,000 | 8,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 10,000 | 2,000 | 8,000 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **DM1643 Conservator of Forests, Diamer-Astore Division** | **8,697,000** | **2,042,350** | **6,654,650** |
| **A01 EMPLOYEES RELATED EXPENSES** | **6,059,000** | **1,514,750** | **4,544,250** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 6,059,000 | 1,514,750 | 4,544,250 |
| **A03 OPERATING EXPENSES** | **2,021,000** | **404,200** | **1,616,800** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 5,000 | 1,000 | 4,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 70,000 | 14,000 | 56,000 |
| A03303-A03303 ELECTRICITY | 60,000 | 12,000 | 48,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 88,000 | 17,600 | 70,400 |
| A03805-A03805 TRAVELLING ALLOWANCE | 522,000 | 104,400 | 417,600 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 836,000 | 167,200 | 668,800 |
| A03901-A03901 STATIONERY | 200,000 | 40,000 | 160,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 50,000 | 10,000 | 40,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 10,000 | 2,000 | 8,000 |
| A03970-A03970 OTHERS | 180,000 | 36,000 | 144,000 |
| **A06 TRANSFERS** | **25,000** | **5,000** | **20,000** |
| A06301-A06301 ENTERTAINMENTS & GIFTS | 25,000 | 5,000 | 20,000 |
| **A13 REPAIRS AND MAINTENANCE** | **592,000** | **118,400** | **473,600** |
| A13001-A13001 TRANSPORT | 522,000 | 104,400 | 417,600 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 35,000 | 7,000 | 28,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 35,000 | 7,000 | 28,000 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **GL1640 Coordinator REDD+ GB** | **5,843,000** | **1,314,300** | **4,528,700** |
| **A01 EMPLOYEES RELATED EXPENSES** | **2,914,000** | **728,500** | **2,185,500** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 2,914,000 | 728,500 | 2,185,500 |
| **A03 OPERATING EXPENSES** | **2,373,000** | **474,600** | **1,898,400** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 15,000 | 3,000 | 12,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 30,000 | 6,000 | 24,000 |
| A03303-A03303 ELECTRICITY | 30,000 | 6,000 | 24,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 110,000 | 22,000 | 88,000 |
| A03402-A03402 RENT FOR OFFICE BUILDING | 741,000 | 148,200 | 592,800 |
| A03805-A03805 TRAVELLING ALLOWANCE | 330,000 | 66,000 | 264,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 522,000 | 104,400 | 417,600 |
| A03901-A03901 STATIONERY | 300,000 | 60,000 | 240,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 30,000 | 6,000 | 24,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 15,000 | 3,000 | 12,000 |
| A03970-A03970 OTHERS | 250,000 | 50,000 | 200,000 |
| **A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE** | **150,000** | **30,000** | **120,000** |
| A09601-A09601 PURCHASE OF PLANT AND MACHINERY | 50,000 | 10,000 | 40,000 |
| A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE | 100,000 | 20,000 | 80,000 |
| **A13 REPAIRS AND MAINTENANCE** | **406,000** | **81,200** | **324,800** |
| A13001-A13001 TRANSPORT | 366,000 | 73,200 | 292,800 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 20,000 | 4,000 | 16,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 20,000 | 4,000 | 16,000 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **GL1643 Conservator of Forets, Gilgit** | **25,144,000** | **6,062,200** | **19,081,800** |
| **A01 EMPLOYEES RELATED EXPENSES** | **20,668,000** | **5,167,000** | **15,501,000** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 20,668,000 | 5,167,000 | 15,501,000 |
| **A03 OPERATING EXPENSES** | **3,536,000** | **707,200** | **2,828,800** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 15,000 | 3,000 | 12,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 150,000 | 30,000 | 120,000 |
| A03303-A03303 ELECTRICITY | 120,000 | 24,000 | 96,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 698,000 | 139,600 | 558,400 |
| A03805-A03805 TRAVELLING ALLOWANCE | 679,000 | 135,800 | 543,200 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 30,000 | 6,000 | 24,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 1,045,000 | 209,000 | 836,000 |
| A03901-A03901 STATIONERY | 280,000 | 56,000 | 224,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 35,000 | 7,000 | 28,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 30,000 | 6,000 | 24,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 50,000 | 10,000 | 40,000 |
| A03917-A03917 LAW CHARGES | 100,000 | 20,000 | 80,000 |
| A03970-A03970 OTHERS | 304,000 | 60,800 | 243,200 |
| **A06 TRANSFERS** | **60,000** | **12,000** | **48,000** |
| A06301-A06301 ENTERTAINMENTS & GIFTS | 60,000 | 12,000 | 48,000 |
| **A13 REPAIRS AND MAINTENANCE** | **880,000** | **176,000** | **704,000** |
| A13001-A13001 TRANSPORT | 700,000 | 140,000 | 560,000 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 25,000 | 5,000 | 20,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 25,000 | 5,000 | 20,000 |
| A13370-A13370 OTHERS | 130,000 | 26,000 | 104,000 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **GL1813 Conservator Parks & Wildlife Gilgit-Baltan** | **19,947,000** | **4,798,900** | **15,148,100** |
| **A01 EMPLOYEES RELATED EXPENSES** | **16,190,000** | **4,047,500** | **12,142,500** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 16,190,000 | 4,047,500 | 12,142,500 |
| **A03 OPERATING EXPENSES** | **2,907,000** | **581,400** | **2,325,600** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 15,000 | 3,000 | 12,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 150,000 | 30,000 | 120,000 |
| A03303-A03303 ELECTRICITY | 100,000 | 20,000 | 80,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 286,000 | 57,200 | 228,800 |
| A03805-A03805 TRAVELLING ALLOWANCE | 660,000 | 132,000 | 528,000 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 10,000 | 2,000 | 8,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 935,000 | 187,000 | 748,000 |
| A03808-A03808 CONVEYANCE CHARGES ( GOVT.) | 1,000 | 200 | 800 |
| A03901-A03901 STATIONERY | 300,000 | 60,000 | 240,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 10,000 | 2,000 | 8,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 10,000 | 2,000 | 8,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 30,000 | 6,000 | 24,000 |
| A03917-A03917 LAW CHARGES | 50,000 | 10,000 | 40,000 |
| A03970-A03970 OTHERS | 350,000 | 70,000 | 280,000 |
| **A06 TRANSFERS** | **70,000** | **14,000** | **56,000** |
| A06301-A06301 ENTERTAINMENTS & GIFTS | 70,000 | 14,000 | 56,000 |
| **A13 REPAIRS AND MAINTENANCE** | **780,000** | **156,000** | **624,000** |
| A13001-A13001 TRANSPORT | 660,000 | 132,000 | 528,000 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 35,000 | 7,000 | 28,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 35,000 | 7,000 | 28,000 |
| A13370-A13370 OTHERS | 50,000 | 10,000 | 40,000 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **SD1795 Conservator of Forests Baltistan Divisio** | **9,173,000** | **2,175,000** | **6,998,000** |
| **A01 EMPLOYEES RELATED EXPENSES** | **6,808,000** | **1,702,000** | **5,106,000** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 6,808,000 | 1,702,000 | 5,106,000 |
| **A03 OPERATING EXPENSES** | **1,777,000** | **355,400** | **1,421,600** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 10,000 | 2,000 | 8,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 100,000 | 20,000 | 80,000 |
| A03303-A03303 ELECTRICITY | 50,000 | 10,000 | 40,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 70,000 | 14,000 | 56,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 470,000 | 94,000 | 376,000 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 5,000 | 1,000 | 4,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 627,000 | 125,400 | 501,600 |
| A03808-A03808 CONVEYANCE CHARGES ( GOVT.) | 15,000 | 3,000 | 12,000 |
| A03901-A03901 STATIONERY | 150,000 | 30,000 | 120,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 30,000 | 6,000 | 24,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 20,000 | 4,000 | 16,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 30,000 | 6,000 | 24,000 |
| A03917-A03917 LAW CHARGES | 50,000 | 10,000 | 40,000 |
| A03970-A03970 OTHERS | 150,000 | 30,000 | 120,000 |
| **A06 TRANSFERS** | **40,000** | **8,000** | **32,000** |
| A06301-A06301 ENTERTAINMENTS & GIFTS | 40,000 | 8,000 | 32,000 |
| **A13 REPAIRS AND MAINTENANCE** | **548,000** | **109,600** | **438,400** |
| A13001-A13001 TRANSPORT | 438,000 | 87,600 | 350,400 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 25,000 | 5,000 | 20,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 25,000 | 5,000 | 20,000 |
| A13370-A13370 OTHERS | 60,000 | 12,000 | 48,000 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **DM1856 Director Environmental Protection Agency Diamer Astore** | **5,457,000** | **1,300,600** | **4,156,400** |
| **A01 EMPLOYEES RELATED EXPENSES** | **4,184,000** | **1,046,000** | **3,138,000** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 4,184,000 | 1,046,000 | 3,138,000 |
| **A03 OPERATING EXPENSES** | **841,000** | **168,200** | **672,800** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 5,000 | 1,000 | 4,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 20,000 | 4,000 | 16,000 |
| A03205-A03205 COURIER AND PILOT SERVICE | 10,000 | 2,000 | 8,000 |
| A03303-A03303 ELECTRICITY | 20,000 | 4,000 | 16,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 100,000 | 20,000 | 80,000 |
| A03402-A03402 RENT FOR OFFICE BUILDING | 1,000 | 200 | 800 |
| A03805-A03805 TRAVELLING ALLOWANCE | 165,000 | 33,000 | 132,000 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 30,000 | 6,000 | 24,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 220,000 | 44,000 | 176,000 |
| A03901-A03901 STATIONERY | 80,000 | 16,000 | 64,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 50,000 | 10,000 | 40,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 10,000 | 2,000 | 8,000 |
| A03930-A03930 VOCATIONAL AND MANPOWER TRAINING | 50,000 | 10,000 | 40,000 |
| A03970-A03970 OTHERS | 80,000 | 16,000 | 64,000 |
| **A06 TRANSFERS** | **20,000** | **4,000** | **16,000** |
| A06301-A06301 ENTERTAINMENTS & GIFTS | 20,000 | 4,000 | 16,000 |
| **A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE** | **300,000** | **60,000** | **240,000** |
| A09401-A09401 MEDICAL STORES | 50,000 | 10,000 | 40,000 |
| A09402-A09402 NEWSPRINT | 50,000 | 10,000 | 40,000 |
| A09408-A09408 GENERIC CONSUMABLES | 50,000 | 10,000 | 40,000 |
| A09601-A09601 PURCHASE OF PLANT AND MACHINERY | 50,000 | 10,000 | 40,000 |
| A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE | 100,000 | 20,000 | 80,000 |
| **A13 REPAIRS AND MAINTENANCE** | **112,000** | **22,400** | **89,600** |
| A13001-A13001 TRANSPORT | 110,000 | 22,000 | 88,000 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 1,000 | 200 | 800 |
| A13201-A13201 FURNITURE AND FIXTURES | 1,000 | 200 | 800 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **GL1641 Director Khunjrab National Park Gilgit** | **27,600,000** | **6,734,250** | **20,865,750** |
| **A01 EMPLOYEES RELATED EXPENSES** | **24,285,000** | **6,071,250** | **18,213,750** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 24,285,000 | 6,071,250 | 18,213,750 |
| **A03 OPERATING EXPENSES** | **2,691,000** | **538,200** | **2,152,800** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 5,000 | 1,000 | 4,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 120,000 | 24,000 | 96,000 |
| A03303-A03303 ELECTRICITY | 80,000 | 16,000 | 64,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 580,000 | 116,000 | 464,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 491,000 | 98,200 | 392,800 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 22,000 | 4,400 | 17,600 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 700,000 | 140,000 | 560,000 |
| A03808-A03808 CONVEYANCE CHARGES ( GOVT.) | 10,000 | 2,000 | 8,000 |
| A03901-A03901 STATIONERY | 220,000 | 44,000 | 176,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 8,000 | 1,600 | 6,400 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 5,000 | 1,000 | 4,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 100,000 | 20,000 | 80,000 |
| A03917-A03917 LAW CHARGES | 100,000 | 20,000 | 80,000 |
| A03970-A03970 OTHERS | 250,000 | 50,000 | 200,000 |
| **A13 REPAIRS AND MAINTENANCE** | **624,000** | **124,800** | **499,200** |
| A13001-A13001 TRANSPORT | 470,000 | 94,000 | 376,000 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 27,000 | 5,400 | 21,600 |
| A13201-A13201 FURNITURE AND FIXTURES | 27,000 | 5,400 | 21,600 |
| A13370-A13370 OTHERS | 100,000 | 20,000 | 80,000 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **GL1856 Director Environmental Protection Agency Gilgit-Baltan** | **15,152,000** | **3,576,500** | **11,575,500** |
| **A01 EMPLOYEES RELATED EXPENSES** | **10,922,000** | **2,730,500** | **8,191,500** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 10,922,000 | 2,730,500 | 8,191,500 |
| **A03 OPERATING EXPENSES** | **3,158,000** | **631,600** | **2,526,400** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 10,000 | 2,000 | 8,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 60,000 | 12,000 | 48,000 |
| A03205-A03205 COURIER AND PILOT SERVICE | 10,000 | 2,000 | 8,000 |
| A03303-A03303 ELECTRICITY | 20,000 | 4,000 | 16,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 282,000 | 56,400 | 225,600 |
| A03402-A03402 RENT FOR OFFICE BUILDING | 855,000 | 171,000 | 684,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 418,000 | 83,600 | 334,400 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 15,000 | 3,000 | 12,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 627,000 | 125,400 | 501,600 |
| A03901-A03901 STATIONERY | 250,000 | 50,000 | 200,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 30,000 | 6,000 | 24,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 10,000 | 2,000 | 8,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 1,000 | 200 | 800 |
| A03930-A03930 VOCATIONAL AND MANPOWER TRAINING | 300,000 | 60,000 | 240,000 |
| A03970-A03970 OTHERS | 270,000 | 54,000 | 216,000 |
| **A06 TRANSFERS** | **20,000** | **4,000** | **16,000** |
| A06301-A06301 ENTERTAINMENTS & GIFTS | 20,000 | 4,000 | 16,000 |
| **A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE** | **550,000** | **110,000** | **440,000** |
| A09201-A09201 HARDWARE | 100,000 | 20,000 | 80,000 |
| A09401-A09401 MEDICAL STORES | 150,000 | 30,000 | 120,000 |
| A09402-A09402 NEWSPRINT | 200,000 | 40,000 | 160,000 |
| A09408-A09408 GENERIC CONSUMABLES | 100,000 | 20,000 | 80,000 |
| **A13 REPAIRS AND MAINTENANCE** | **502,000** | **100,400** | **401,600** |
| A13001-A13001 TRANSPORT | 438,000 | 87,600 | 350,400 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 32,000 | 6,400 | 25,600 |
| A13201-A13201 FURNITURE AND FIXTURES | 32,000 | 6,400 | 25,600 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **SD1856 Director Environmental Protection Agency Baltistan Region** | **5,426,000** | **1,292,850** | **4,133,150** |
| **A01 EMPLOYEES RELATED EXPENSES** | **4,153,000** | **1,038,250** | **3,114,750** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 4,153,000 | 1,038,250 | 3,114,750 |
| **A03 OPERATING EXPENSES** | **841,000** | **168,200** | **672,800** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 5,000 | 1,000 | 4,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 20,000 | 4,000 | 16,000 |
| A03205-A03205 COURIER AND PILOT SERVICE | 10,000 | 2,000 | 8,000 |
| A03303-A03303 ELECTRICITY | 20,000 | 4,000 | 16,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 100,000 | 20,000 | 80,000 |
| A03402-A03402 RENT FOR OFFICE BUILDING | 1,000 | 200 | 800 |
| A03805-A03805 TRAVELLING ALLOWANCE | 165,000 | 33,000 | 132,000 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 30,000 | 6,000 | 24,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 220,000 | 44,000 | 176,000 |
| A03901-A03901 STATIONERY | 80,000 | 16,000 | 64,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 50,000 | 10,000 | 40,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 10,000 | 2,000 | 8,000 |
| A03930-A03930 VOCATIONAL AND MANPOWER TRAINING | 50,000 | 10,000 | 40,000 |
| A03970-A03970 OTHERS | 80,000 | 16,000 | 64,000 |
| **A06 TRANSFERS** | **20,000** | **4,000** | **16,000** |
| A06301-A06301 ENTERTAINMENTS & GIFTS | 20,000 | 4,000 | 16,000 |
| **A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE** | **300,000** | **60,000** | **240,000** |
| A09401-A09401 MEDICAL STORES | 50,000 | 10,000 | 40,000 |
| A09402-A09402 NEWSPRINT | 50,000 | 10,000 | 40,000 |
| A09408-A09408 GENERIC CONSUMABLES | 50,000 | 10,000 | 40,000 |
| A09601-A09601 PURCHASE OF PLANT AND MACHINERY | 50,000 | 10,000 | 40,000 |
| A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE | 100,000 | 20,000 | 80,000 |
| **A13 REPAIRS AND MAINTENANCE** | **112,000** | **22,400** | **89,600** |
| A13001-A13001 TRANSPORT | 110,000 | 22,000 | 88,000 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 1,000 | 200 | 800 |
| A13201-A13201 FURNITURE AND FIXTURES | 1,000 | 200 | 800 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **AT1060 Divisional Forest Officer Astore** | **55,704,000** | **13,736,550** | **41,967,450** |
| **A01 EMPLOYEES RELATED EXPENSES** | **51,915,000** | **12,978,750** | **38,936,250** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 51,915,000 | 12,978,750 | 38,936,250 |
| **A03 OPERATING EXPENSES** | **3,079,000** | **615,800** | **2,463,200** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 10,000 | 2,000 | 8,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 60,000 | 12,000 | 48,000 |
| A03303-A03303 ELECTRICITY | 75,000 | 15,000 | 60,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 1,177,000 | 235,400 | 941,600 |
| A03805-A03805 TRAVELLING ALLOWANCE | 470,000 | 94,000 | 376,000 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 10,000 | 2,000 | 8,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 627,000 | 125,400 | 501,600 |
| A03901-A03901 STATIONERY | 200,000 | 40,000 | 160,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 15,000 | 3,000 | 12,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 5,000 | 1,000 | 4,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 80,000 | 16,000 | 64,000 |
| A03917-A03917 LAW CHARGES | 100,000 | 20,000 | 80,000 |
| A03970-A03970 OTHERS | 250,000 | 50,000 | 200,000 |
| **A13 REPAIRS AND MAINTENANCE** | **710,000** | **142,000** | **568,000** |
| A13001-A13001 TRANSPORT | 575,000 | 115,000 | 460,000 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 25,000 | 5,000 | 20,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 25,000 | 5,000 | 20,000 |
| A13370-A13370 OTHERS | 85,000 | 17,000 | 68,000 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **AT1646 Divisional Forest Officer Wildlife, Astore-Diamer** | **17,908,000** | **4,394,450** | **13,513,550** |
| **A01 EMPLOYEES RELATED EXPENSES** | **16,257,000** | **4,064,250** | **12,192,750** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 16,257,000 | 4,064,250 | 12,192,750 |
| **A03 OPERATING EXPENSES** | **1,333,000** | **266,600** | **1,066,400** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 5,000 | 1,000 | 4,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 15,000 | 3,000 | 12,000 |
| A03303-A03303 ELECTRICITY | 20,000 | 4,000 | 16,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 380,000 | 76,000 | 304,000 |
| A03402-A03402 RENT FOR OFFICE BUILDING | 163,000 | 32,600 | 130,400 |
| A03805-A03805 TRAVELLING ALLOWANCE | 198,000 | 39,600 | 158,400 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 7,000 | 1,400 | 5,600 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 275,000 | 55,000 | 220,000 |
| A03901-A03901 STATIONERY | 100,000 | 20,000 | 80,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 5,000 | 1,000 | 4,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 5,000 | 1,000 | 4,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 40,000 | 8,000 | 32,000 |
| A03970-A03970 OTHERS | 120,000 | 24,000 | 96,000 |
| **A13 REPAIRS AND MAINTENANCE** | **318,000** | **63,600** | **254,400** |
| A13001-A13001 TRANSPORT | 198,000 | 39,600 | 158,400 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 35,000 | 7,000 | 28,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 35,000 | 7,000 | 28,000 |
| A13370-A13370 OTHERS | 50,000 | 10,000 | 40,000 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **DM1654 Divisional Forest Officer Diamer** | **51,377,000** | **12,653,900** | **38,723,100** |
| **A01 EMPLOYEES RELATED EXPENSES** | **47,570,000** | **11,892,500** | **35,677,500** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 47,570,000 | 11,892,500 | 35,677,500 |
| **A03 OPERATING EXPENSES** | **3,202,000** | **640,400** | **2,561,600** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 15,000 | 3,000 | 12,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 160,000 | 32,000 | 128,000 |
| A03303-A03303 ELECTRICITY | 100,000 | 20,000 | 80,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 1,182,000 | 236,400 | 945,600 |
| A03805-A03805 TRAVELLING ALLOWANCE | 418,000 | 83,600 | 334,400 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 15,000 | 3,000 | 12,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 627,000 | 125,400 | 501,600 |
| A03808-A03808 CONVEYANCE CHARGES ( GOVT.) | 5,000 | 1,000 | 4,000 |
| A03901-A03901 STATIONERY | 270,000 | 54,000 | 216,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 25,000 | 5,000 | 20,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 5,000 | 1,000 | 4,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 80,000 | 16,000 | 64,000 |
| A03917-A03917 LAW CHARGES | 100,000 | 20,000 | 80,000 |
| A03970-A03970 OTHERS | 200,000 | 40,000 | 160,000 |
| **A13 REPAIRS AND MAINTENANCE** | **605,000** | **121,000** | **484,000** |
| A13001-A13001 TRANSPORT | 470,000 | 94,000 | 376,000 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 25,000 | 5,000 | 20,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 25,000 | 5,000 | 20,000 |
| A13370-A13370 OTHERS | 85,000 | 17,000 | 68,000 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **DM1656 Divisional Forest Officer Darel/Tangir** | **55,467,000** | **13,696,450** | **41,770,550** |
| **A01 EMPLOYEES RELATED EXPENSES** | **52,061,000** | **13,015,250** | **39,045,750** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 52,061,000 | 13,015,250 | 39,045,750 |
| **A03 OPERATING EXPENSES** | **2,754,000** | **550,800** | **2,203,200** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 10,000 | 2,000 | 8,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 50,000 | 10,000 | 40,000 |
| A03303-A03303 ELECTRICITY | 60,000 | 12,000 | 48,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 880,000 | 176,000 | 704,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 470,000 | 94,000 | 376,000 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 10,000 | 2,000 | 8,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 679,000 | 135,800 | 543,200 |
| A03808-A03808 CONVEYANCE CHARGES ( GOVT.) | 5,000 | 1,000 | 4,000 |
| A03901-A03901 STATIONERY | 150,000 | 30,000 | 120,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 5,000 | 1,000 | 4,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 5,000 | 1,000 | 4,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 80,000 | 16,000 | 64,000 |
| A03917-A03917 LAW CHARGES | 150,000 | 30,000 | 120,000 |
| A03970-A03970 OTHERS | 200,000 | 40,000 | 160,000 |
| **A13 REPAIRS AND MAINTENANCE** | **652,000** | **130,400** | **521,600** |
| A13001-A13001 TRANSPORT | 522,000 | 104,400 | 417,600 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 25,000 | 5,000 | 20,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 25,000 | 5,000 | 20,000 |
| A13370-A13370 OTHERS | 80,000 | 16,000 | 64,000 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **GL1644 Divisional Forest Officer, Gilgit** | **70,629,000** | **17,386,600** | **53,242,400** |
| **A01 EMPLOYEES RELATED EXPENSES** | **65,216,000** | **16,304,000** | **48,912,000** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 65,216,000 | 16,304,000 | 48,912,000 |
| **A03 OPERATING EXPENSES** | **4,430,000** | **886,000** | **3,544,000** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 8,000 | 1,600 | 6,400 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 160,000 | 32,000 | 128,000 |
| A03303-A03303 ELECTRICITY | 100,000 | 20,000 | 80,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 1,790,000 | 358,000 | 1,432,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 635,000 | 127,000 | 508,000 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 30,000 | 6,000 | 24,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 888,000 | 177,600 | 710,400 |
| A03901-A03901 STATIONERY | 304,000 | 60,800 | 243,200 |
| A03902-A03902 PRINTING AND PUBLICATION | 30,000 | 6,000 | 24,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 5,000 | 1,000 | 4,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 100,000 | 20,000 | 80,000 |
| A03917-A03917 LAW CHARGES | 80,000 | 16,000 | 64,000 |
| A03970-A03970 OTHERS | 300,000 | 60,000 | 240,000 |
| **A13 REPAIRS AND MAINTENANCE** | **983,000** | **196,600** | **786,400** |
| A13001-A13001 TRANSPORT | 679,000 | 135,800 | 543,200 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 82,000 | 16,400 | 65,600 |
| A13201-A13201 FURNITURE AND FIXTURES | 62,000 | 12,400 | 49,600 |
| A13370-A13370 OTHERS | 160,000 | 32,000 | 128,000 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **GL1646 Divisional Forest Officer Wildlife GLT** | **53,559,000** | **13,065,350** | **40,493,650** |
| **A01 EMPLOYEES RELATED EXPENSES** | **47,071,000** | **11,767,750** | **35,303,250** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 47,071,000 | 11,767,750 | 35,303,250 |
| **A03 OPERATING EXPENSES** | **5,228,000** | **1,045,600** | **4,182,400** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 8,000 | 1,600 | 6,400 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 130,000 | 26,000 | 104,000 |
| A03303-A03303 ELECTRICITY | 60,000 | 12,000 | 48,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 1,000,000 | 200,000 | 800,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 715,000 | 143,000 | 572,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 1,100,000 | 220,000 | 880,000 |
| A03901-A03901 STATIONERY | 500,000 | 100,000 | 400,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 10,000 | 2,000 | 8,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 5,000 | 1,000 | 4,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 100,000 | 20,000 | 80,000 |
| A03963-A03963 FEEDING DIET FOOD CHARGES | 1,000,000 | 200,000 | 800,000 |
| A03970-A03970 OTHERS | 600,000 | 120,000 | 480,000 |
| **A13 REPAIRS AND MAINTENANCE** | **1,260,000** | **252,000** | **1,008,000** |
| A13001-A13001 TRANSPORT | 1,100,000 | 220,000 | 880,000 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 30,000 | 6,000 | 24,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 30,000 | 6,000 | 24,000 |
| A13370-A13370 OTHERS | 100,000 | 20,000 | 80,000 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **GN1063 Divisional Forest Officer Ghanche** | **31,065,000** | **7,621,050** | **23,443,950** |
| **A01 EMPLOYEES RELATED EXPENSES** | **28,161,000** | **7,040,250** | **21,120,750** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 28,161,000 | 7,040,250 | 21,120,750 |
| **A03 OPERATING EXPENSES** | **2,332,000** | **466,400** | **1,865,600** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 10,000 | 2,000 | 8,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 80,000 | 16,000 | 64,000 |
| A03303-A03303 ELECTRICITY | 65,000 | 13,000 | 52,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 795,000 | 159,000 | 636,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 438,000 | 87,600 | 350,400 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 1,000 | 200 | 800 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 522,000 | 104,400 | 417,600 |
| A03808-A03808 CONVEYANCE CHARGES ( GOVT.) | 1,000 | 200 | 800 |
| A03901-A03901 STATIONERY | 150,000 | 30,000 | 120,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 5,000 | 1,000 | 4,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 5,000 | 1,000 | 4,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 50,000 | 10,000 | 40,000 |
| A03917-A03917 LAW CHARGES | 10,000 | 2,000 | 8,000 |
| A03970-A03970 OTHERS | 200,000 | 40,000 | 160,000 |
| **A13 REPAIRS AND MAINTENANCE** | **572,000** | **114,400** | **457,600** |
| A13001-A13001 TRANSPORT | 418,000 | 83,600 | 334,400 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 27,000 | 5,400 | 21,600 |
| A13201-A13201 FURNITURE AND FIXTURES | 27,000 | 5,400 | 21,600 |
| A13370-A13370 OTHERS | 100,000 | 20,000 | 80,000 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **GZ1648 Divisional Forest Officer Ghizer** | **37,228,000** | **9,164,700** | **28,063,300** |
| **A01 EMPLOYEES RELATED EXPENSES** | **34,382,000** | **8,595,500** | **25,786,500** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 34,382,000 | 8,595,500 | 25,786,500 |
| **A03 OPERATING EXPENSES** | **2,238,000** | **447,600** | **1,790,400** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 2,000 | 400 | 1,600 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 50,000 | 10,000 | 40,000 |
| A03303-A03303 ELECTRICITY | 40,000 | 8,000 | 32,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 789,000 | 157,800 | 631,200 |
| A03805-A03805 TRAVELLING ALLOWANCE | 334,000 | 66,800 | 267,200 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 20,000 | 4,000 | 16,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 543,000 | 108,600 | 434,400 |
| A03808-A03808 CONVEYANCE CHARGES ( GOVT.) | 15,000 | 3,000 | 12,000 |
| A03901-A03901 STATIONERY | 150,000 | 30,000 | 120,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 10,000 | 2,000 | 8,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 5,000 | 1,000 | 4,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 60,000 | 12,000 | 48,000 |
| A03917-A03917 LAW CHARGES | 50,000 | 10,000 | 40,000 |
| A03970-A03970 OTHERS | 170,000 | 34,000 | 136,000 |
| **A13 REPAIRS AND MAINTENANCE** | **608,000** | **121,600** | **486,400** |
| A13001-A13001 TRANSPORT | 418,000 | 83,600 | 334,400 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 40,000 | 8,000 | 32,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 30,000 | 6,000 | 24,000 |
| A13370-A13370 OTHERS | 120,000 | 24,000 | 96,000 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **HN1815 Divisional Forest Officer Hunza** | **17,029,000** | **4,055,750** | **12,973,250** |
| **A01 EMPLOYEES RELATED EXPENSES** | **12,999,000** | **3,249,750** | **9,749,250** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 12,999,000 | 3,249,750 | 9,749,250 |
| **A03 OPERATING EXPENSES** | **3,200,000** | **640,000** | **2,560,000** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 10,000 | 2,000 | 8,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 80,000 | 16,000 | 64,000 |
| A03303-A03303 ELECTRICITY | 50,000 | 10,000 | 40,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 250,000 | 50,000 | 200,000 |
| A03402-A03402 RENT FOR OFFICE BUILDING | 800,000 | 160,000 | 640,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 600,000 | 120,000 | 480,000 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 10,000 | 2,000 | 8,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 800,000 | 160,000 | 640,000 |
| A03808-A03808 CONVEYANCE CHARGES ( GOVT.) | 5,000 | 1,000 | 4,000 |
| A03901-A03901 STATIONERY | 250,000 | 50,000 | 200,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 10,000 | 2,000 | 8,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 5,000 | 1,000 | 4,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 80,000 | 16,000 | 64,000 |
| A03970-A03970 OTHERS | 250,000 | 50,000 | 200,000 |
| **A13 REPAIRS AND MAINTENANCE** | **830,000** | **166,000** | **664,000** |
| A13001-A13001 TRANSPORT | 700,000 | 140,000 | 560,000 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 30,000 | 6,000 | 24,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 30,000 | 6,000 | 24,000 |
| A13370-A13370 OTHERS | 70,000 | 14,000 | 56,000 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **NG1815 Divisional Forest Officer Nagar** | **18,941,000** | **4,641,950** | **14,299,050** |
| **A01 EMPLOYEES RELATED EXPENSES** | **17,075,000** | **4,268,750** | **12,806,250** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 17,075,000 | 4,268,750 | 12,806,250 |
| **A03 OPERATING EXPENSES** | **1,521,000** | **304,200** | **1,216,800** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 6,000 | 1,200 | 4,800 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 40,000 | 8,000 | 32,000 |
| A03303-A03303 ELECTRICITY | 20,000 | 4,000 | 16,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 344,000 | 68,800 | 275,200 |
| A03402-A03402 RENT FOR OFFICE BUILDING | 150,000 | 30,000 | 120,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 220,000 | 44,000 | 176,000 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 10,000 | 2,000 | 8,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 366,000 | 73,200 | 292,800 |
| A03901-A03901 STATIONERY | 150,000 | 30,000 | 120,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 10,000 | 2,000 | 8,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 5,000 | 1,000 | 4,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 50,000 | 10,000 | 40,000 |
| A03970-A03970 OTHERS | 150,000 | 30,000 | 120,000 |
| **A13 REPAIRS AND MAINTENANCE** | **345,000** | **69,000** | **276,000** |
| A13001-A13001 TRANSPORT | 275,000 | 55,000 | 220,000 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 10,000 | 2,000 | 8,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 10,000 | 2,000 | 8,000 |
| A13370-A13370 OTHERS | 50,000 | 10,000 | 40,000 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **RG1094 Divisional Forest Officer Kharmang** | **14,147,000** | **3,454,900** | **10,692,100** |
| **A01 EMPLOYEES RELATED EXPENSES** | **12,510,000** | **3,127,500** | **9,382,500** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 12,510,000 | 3,127,500 | 9,382,500 |
| **A03 OPERATING EXPENSES** | **1,347,000** | **269,400** | **1,077,600** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 6,000 | 1,200 | 4,800 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 50,000 | 10,000 | 40,000 |
| A03303-A03303 ELECTRICITY | 30,000 | 6,000 | 24,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 200,000 | 40,000 | 160,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 275,000 | 55,000 | 220,000 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 10,000 | 2,000 | 8,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 366,000 | 73,200 | 292,800 |
| A03808-A03808 CONVEYANCE CHARGES ( GOVT.) | 5,000 | 1,000 | 4,000 |
| A03901-A03901 STATIONERY | 150,000 | 30,000 | 120,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 50,000 | 10,000 | 40,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 5,000 | 1,000 | 4,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 50,000 | 10,000 | 40,000 |
| A03970-A03970 OTHERS | 150,000 | 30,000 | 120,000 |
| **A13 REPAIRS AND MAINTENANCE** | **290,000** | **58,000** | **232,000** |
| A13001-A13001 TRANSPORT | 220,000 | 44,000 | 176,000 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 10,000 | 2,000 | 8,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 10,000 | 2,000 | 8,000 |
| A13370-A13370 OTHERS | 50,000 | 10,000 | 40,000 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **SD1094 Divisional Forest Officer Skardu** | **58,610,000** | **14,512,400** | **44,097,600** |
| **A01 EMPLOYEES RELATED EXPENSES** | **55,808,000** | **13,952,000** | **41,856,000** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 55,808,000 | 13,952,000 | 41,856,000 |
| **A03 OPERATING EXPENSES** | **2,328,000** | **465,600** | **1,862,400** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 20,000 | 4,000 | 16,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 160,000 | 32,000 | 128,000 |
| A03303-A03303 ELECTRICITY | 100,000 | 20,000 | 80,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 760,000 | 152,000 | 608,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 297,000 | 59,400 | 237,600 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 491,000 | 98,200 | 392,800 |
| A03808-A03808 CONVEYANCE CHARGES ( GOVT.) | 5,000 | 1,000 | 4,000 |
| A03901-A03901 STATIONERY | 170,000 | 34,000 | 136,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 20,000 | 4,000 | 16,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 5,000 | 1,000 | 4,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 50,000 | 10,000 | 40,000 |
| A03917-A03917 LAW CHARGES | 120,000 | 24,000 | 96,000 |
| A03970-A03970 OTHERS | 130,000 | 26,000 | 104,000 |
| **A13 REPAIRS AND MAINTENANCE** | **474,000** | **94,800** | **379,200** |
| A13001-A13001 TRANSPORT | 334,000 | 66,800 | 267,200 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 35,000 | 7,000 | 28,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 35,000 | 7,000 | 28,000 |
| A13370-A13370 OTHERS | 70,000 | 14,000 | 56,000 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **SS1094 Divisional Forest Officer Shigar** | **15,706,000** | **3,842,600** | **11,863,400** |
| **A01 EMPLOYEES RELATED EXPENSES** | **14,028,000** | **3,507,000** | **10,521,000** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 14,028,000 | 3,507,000 | 10,521,000 |
| **A03 OPERATING EXPENSES** | **1,333,000** | **266,600** | **1,066,400** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 6,000 | 1,200 | 4,800 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 50,000 | 10,000 | 40,000 |
| A03303-A03303 ELECTRICITY | 30,000 | 6,000 | 24,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 272,000 | 54,400 | 217,600 |
| A03805-A03805 TRAVELLING ALLOWANCE | 275,000 | 55,000 | 220,000 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 10,000 | 2,000 | 8,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 330,000 | 66,000 | 264,000 |
| A03808-A03808 CONVEYANCE CHARGES ( GOVT.) | 5,000 | 1,000 | 4,000 |
| A03901-A03901 STATIONERY | 150,000 | 30,000 | 120,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 30,000 | 6,000 | 24,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 5,000 | 1,000 | 4,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 50,000 | 10,000 | 40,000 |
| A03970-A03970 OTHERS | 120,000 | 24,000 | 96,000 |
| **A13 REPAIRS AND MAINTENANCE** | **345,000** | **69,000** | **276,000** |
| A13001-A13001 TRANSPORT | 275,000 | 55,000 | 220,000 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 10,000 | 2,000 | 8,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 10,000 | 2,000 | 8,000 |
| A13370-A13370 OTHERS | 50,000 | 10,000 | 40,000 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **SD1796 Wildlife Management Authority (Deosai National Park) Skardu** | **29,638,000** | **7,303,400** | **22,334,600** |
| **A01 EMPLOYEES RELATED EXPENSES** | **27,516,000** | **6,879,000** | **20,637,000** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 27,516,000 | 6,879,000 | 20,637,000 |
| **A03 OPERATING EXPENSES** | **1,717,000** | **343,400** | **1,373,600** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 10,000 | 2,000 | 8,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 50,000 | 10,000 | 40,000 |
| A03303-A03303 ELECTRICITY | 50,000 | 10,000 | 40,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 266,000 | 53,200 | 212,800 |
| A03805-A03805 TRAVELLING ALLOWANCE | 387,000 | 77,400 | 309,600 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 449,000 | 89,800 | 359,200 |
| A03808-A03808 CONVEYANCE CHARGES ( GOVT.) | 5,000 | 1,000 | 4,000 |
| A03901-A03901 STATIONERY | 220,000 | 44,000 | 176,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 5,000 | 1,000 | 4,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 5,000 | 1,000 | 4,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 50,000 | 10,000 | 40,000 |
| A03917-A03917 LAW CHARGES | 50,000 | 10,000 | 40,000 |
| A03970-A03970 OTHERS | 170,000 | 34,000 | 136,000 |
| **A13 REPAIRS AND MAINTENANCE** | **405,000** | **81,000** | **324,000** |
| A13001-A13001 TRANSPORT | 275,000 | 55,000 | 220,000 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 30,000 | 6,000 | 24,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 30,000 | 6,000 | 24,000 |
| A13370-A13370 OTHERS | 70,000 | 14,000 | 56,000 |

## GC21016 FOREST, WILDLIFE & ENVIRONMENT

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **SD1600 Central Karakurak National Park Skardu** | **14,612,000** | **3,526,100** | **11,085,900** |
| **A01 EMPLOYEES RELATED EXPENSES** | **12,074,000** | **3,018,500** | **9,055,500** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 12,074,000 | 3,018,500 | 9,055,500 |
| **A03 OPERATING EXPENSES** | **1,957,000** | **391,400** | **1,565,600** |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 30,000 | 6,000 | 24,000 |
| A03303-A03303 ELECTRICITY | 30,000 | 6,000 | 24,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 300,000 | 60,000 | 240,000 |
| A03402-A03402 RENT FOR OFFICE BUILDING | 250,000 | 50,000 | 200,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 330,000 | 66,000 | 264,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 522,000 | 104,400 | 417,600 |
| A03901-A03901 STATIONERY | 200,000 | 40,000 | 160,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 30,000 | 6,000 | 24,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 15,000 | 3,000 | 12,000 |
| A03970-A03970 OTHERS | 250,000 | 50,000 | 200,000 |
| **A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE** | **175,000** | **35,000** | **140,000** |
| A09601-A09601 PURCHASE OF PLANT AND MACHINERY | 75,000 | 15,000 | 60,000 |
| A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE | 100,000 | 20,000 | 80,000 |
| **A13 REPAIRS AND MAINTENANCE** | **406,000** | **81,200** | **324,800** |
| A13001-A13001 TRANSPORT | 366,000 | 73,200 | 292,800 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 20,000 | 4,000 | 16,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 20,000 | 4,000 | 16,000 |