

FOREST, WILDLIFE & ENVIRONMENT DEPARTMENT



Annex-II

Current Revenue Expenditure

Volume-III



RELEASE ORDER 1st QUARTER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2020-21

(Release Order **1st** Quarter)

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

*No. Budget-1(29)/2020-2021
Gilgit, dated the 17th July, 2020*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2020-2021 UNDER THE HEAD OF ACCOUNT "GC21016 (016) - FOREST, WILDLIFE & ENVIRONMENT DEPARTMENT (VOTED)".**

I am directed to convey approval of the Secretary Finance GB to the release of funds amounting to **Rs.152,060,250/- (Voted Expenditure)** in respect of your Department for expenditure during the 1st quarter of financial year 2020-2021 i.e. July-to-September, 2020 as per details shown in **Annexure-II**.

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

A. Control of Expenditure

GFR-11 Each head of a 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 Departmental organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate officers 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 nay orders issued in that connection.

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

- a) No fund can be diverted from one object element/item to another as defined under Gilgit-Baltistan System of Financial Control and Budgeting Rules, 2009 without prior approval of the Finance Department. It shall be personal responsibility of the Principal Accounting Officers and Drawing and Disbursing Officer to ensure that the expenditure from 01-07-2020 to 30-09-2020 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated unless specifically allowed by the Finance Department. **Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.**
- b) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Without prejudice to generality of this rule in exceptional cases only, Finance Department GB is competent to permit advance payment to other Government Departments/Government controlled Organizations. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.

- c) **New Expenditure** will be released in due course, keeping in view the ways and means position.
- d) All **Lump sum Provisions and Block Allocations are restrained** which will be released on submission of a DDO-wise distribution plan by the respective Administrative Secretary/Principal Accounting Officer. Expenditure against the lump sum provisions, block allocations and maintenance head shall be made after release of funds, adherence of relevant rules and SOP approved their under must be ensured.
- e) Expenditure in relaxation of rules shall not be allowed in any case.
- f) Payment of Salary shall be the first charge followed by the Non-Salary components of Current Expenditure and PSDP/ADP.
- g) No scheme involving creation of posts shall be approved by any forum without prior concurrence of Finance Department GB and Federal Finance Division, Islamabad.
- h) Release shall be linked with the Ways and Means position both for Development and Non development budget. Therefore, all Departments, especially Planning & Development GB, are advised to send demands only available funds with Finance Department GB.
- i) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to avoid any deviation from these Financial Principles.
- j) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB 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.**
- k) **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, if 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.**

- l) **In the case of expenditure under Object Code “A03402-Rent of Office Building”, due diligence should be ensured.**
- m) Development and Non-development expenditure shall be reviewed quarterly.
- n) 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 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.
- o) All Administrative Departments must ensure payment of **all utility bills regularly** and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) **Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.**
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2019-2020), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) **No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2020-2021, until and unless formal communication for release of Budget Grant for such posts is issued by Finance Department.**
- t) **Foreign visits on Government expenses shall be discouraged.**
- u) **All luxury goods, especially purchase of luxury vehicles shall be banned.**
- v) Recoupment of posts, transfer of posts, etc. are strictly prohibited. Neither the Departments shall float nor Services & GAD Department GB shall forward such proposals to Finance Department GB as Finance Department GB shall not concur such proposals from FY-2020-2021.
- w) No Department including Boards and authorities are allowed to up-grade and create posts until such proposals are duly supported by Finance

Department GB and formal concurrence of Finance Division, Islamabad is received.

Enclosure: **As above.**

(HUSSAIN ALI)
DEPUTY SECRETARY (BUDGET)
☎ (05811 – 920506)

Copy to:

1. The Accountant General, Gilgit-Baltistan, Gilgit with the request to kindly ensure that Drawing and Disbursing Officers should not incur any excess expenditure over and above the amount of the operational grant (i.e. to the extent of funds released). It shall be the responsibility of the officers of Accountant General, Gilgit-Baltistan, District Accounts Offices and Treasury Offices to ensure completion of all codal formalities prescribed under Rules before clearing any bill for payment and issuance of cheques to avert any audit objection.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Incharge, GBSAP, Finance Department GB, Gilgit. He is requested to kindly supervise the timely "ONLINE" operation of release of funds on SAP System.
4. The Section Officer (Revenue & Expdtr.)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

GC21016 FOREST, WILDLIFE & ENVIRONMENT

MAJOR HEAD WISE SUMMARY OF RELEASES FOR 1ST QUARTER

OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
A01 EMPLOYEES RELATED EXPENSES.	545,673,000	136,418,250	409,254,750
A03 OPERATING EXPENSES	60,338,000	12,067,600	48,270,400
A06 TRANSFERS	555,000	111,000	444,000
A09 PHYSICAL ASSETS	1,650,000	330,000	1,320,000
A13 REPAIRS AND MAINTENANCE	15,667,000	3,133,400	12,533,600
Total:-	623,883,000	152,060,250	471,822,750

GC21016 FOREST, WILDLIFE & ENVIRONMENT
FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
1	GL1787 Secretary Forest, Wildlife & Environment	30,048,000	7,158,950	22,889,050
2	GL1642 Chief Conservator Forest Parks & Wildlife GB	12,840,000	3,125,950	9,714,050
3	DM1643 Conservator of Forests, Diamer-Astore Division	8,771,000	2,069,350	6,701,650
4	GL1640 Coordinator REDD+ GB	5,353,000	1,197,300	4,155,700
5	GL1643 Conservator of Forests, Gilgit	22,885,000	5,508,400	17,376,600
6	GL1813 Conservator Parks & Wildlife Gilgit-Baltan	18,493,000	4,445,650	14,047,350
7	SD1795 Conservator of Forests Baltistan Divisio	7,914,000	1,867,150	6,046,850
8	DM1856 Director Environmental Protection Agency Diamer Astore	3,847,000	900,350	2,946,650
9	GL1641 Director Khunjab National Park Gilgit	24,318,000	5,921,200	18,396,800
10	GL1856 Director Environmental Protection Agency Gilgit-Baltan	13,642,000	3,205,700	10,436,300
11	SD1856 Director Environmental Protection Agency Baltistan Region	2,772,000	631,600	2,140,400
12	AT1060 Divisional Forest Officer Astore	46,719,000	11,497,850	35,221,150
13	AT1646 Divisional Forest Officer Wildlife, Astore-Diamer	17,016,000	4,174,500	12,841,500
14	DM1654 Divisional Forest Officer Diamer	46,342,000	11,402,000	34,940,000
15	DM1656 Divisional Forest Officer Darel/Tangir	50,146,000	12,373,700	37,772,300
16	GL1644 Divisional Forest Officer, Gilgit	58,175,000	14,283,000	43,892,000
17	GL1646 Divisional Forest Officer Wildlife GLT	49,238,000	11,998,350	37,239,650
18	GN1063 Divisional Forest Officer Ghanche	27,681,000	6,781,250	20,899,750
19	GZ1648 Divisional Forest Officer Ghizer	33,309,000	8,190,800	25,118,200
20	HN1815 Divisional Forest Officer Hunza	16,179,000	3,883,250	12,295,750
21	NG1815 Divisional Forest Officer Nagar	15,710,000	3,838,100	11,871,900
22	RG1094 Divisional Forest Officer Kharmang	12,602,000	3,072,550	9,529,450
23	SD1094 Divisional Forest Officer Skardu	53,472,000	13,232,950	40,239,050

GC21016 FOREST, WILDLIFE & ENVIRONMENT
FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
24	SS1094 Divisional Forest Officer Shigar	14,068,000	3,437,100	10,630,900
25	SD1796 Wildlife Management Authority (Deosai National Park) Skardu	22,143,000	5,434,650	16,708,350
26	SD1600 Central Karakurak National Park Skardu	10,200,000	2,428,600	7,771,400

GC21016 FOREST, WILDLIFE & ENVIRONMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1787 Secretary Forest, Wildlife & Environment	30,048,000	7,158,950	22,889,050
A01 EMPLOYEES RELATED EXPENSES.	22,987,000	5,746,750	17,240,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,644,000	1,411,000	4,233,000
A03 OPERATING EXPENSES	3,626,000	725,200	2,900,800
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	413,000	82,600	330,400
A03805 TRAVELLING ALLOWANCE	950,000	190,000	760,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	950,000	190,000	760,000
A03901 STATIONERY	428,000	85,600	342,400
A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	35,000	7,000	28,000
A03970 OTHERS	380,000	76,000	304,000
A06 TRANSFERS	250,000	50,000	200,000
A06301 ENTERTAINMENTS & GIFTS	250,000	50,000	200,000
A13 REPAIRS AND MAINTENANCE	3,185,000	637,000	2,548,000
A13001 TRANSPORT	760,000	152,000	608,000
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000
A13370 OTHERS	2,375,000	475,000	1,900,000

GC21016 FOREST, WILDLIFE & ENVIRONMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1642 Chief Conservator Forest Parks & Wildlife GB	12,840,000	3,125,950	9,714,050
A01 EMPLOYEES RELATED EXPENSES.	11,159,000	2,789,750	8,369,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,846,000	711,500	2,134,500
A03 OPERATING EXPENSES	1,236,000	247,200	988,800
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	28,000	5,600	22,400
A03805 TRAVELLING ALLOWANCE	500,000	100,000	400,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	333,000	66,600	266,400
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	50,000	10,000	40,000
A06301 ENTERTAINMENTS & GIFTS	50,000	10,000	40,000
A09 PHYSICAL ASSETS	175,000	35,000	140,000
A09601 PURCHASE OF PLANT AND MACHINERY	75,000	15,000	60,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	220,000	44,000	176,000
A13001 TRANSPORT	200,000	40,000	160,000
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21016 FOREST, WILDLIFE & ENVIRONMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
DM1643 Conservator of Forests, Diamer-Astore Division	8,771,000	2,069,350	6,701,650
A01 EMPLOYEES RELATED EXPENSES.	6,303,000	1,575,750	4,727,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,390,000	347,500	1,042,500
A03 OPERATING EXPENSES	1,898,000	379,600	1,518,400
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303 ELECTRICITY	60,000	12,000	48,000
A03304 HOT AND COLD WEATHER CHARGES	88,000	17,600	70,400
A03805 TRAVELLING ALLOWANCE	475,000	95,000	380,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	760,000	152,000	608,000
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03970 OTHERS	180,000	36,000	144,000
A06 TRANSFERS	25,000	5,000	20,000
A06301 ENTERTAINMENTS & GIFTS	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	545,000	109,000	436,000
A13001 TRANSPORT	475,000	95,000	380,000
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21016 FOREST, WILDLIFE & ENVIRONMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1640 Coordinator REDD+ GB	5,353,000	1,197,300	4,155,700
A01 EMPLOYEES RELATED EXPENSES.	2,534,000	633,500	1,900,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	814,000	203,500	610,500
A03 OPERATING EXPENSES	2,296,000	459,200	1,836,800
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	110,000	22,000	88,000
A03402 RENT FOR OFFICE BUILDING	741,000	148,200	592,800
A03805 TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	475,000	95,000	380,000
A03901 STATIONERY	300,000	60,000	240,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03970 OTHERS	250,000	50,000	200,000
A09 PHYSICAL ASSETS	150,000	30,000	120,000
A09601 PURCHASE OF PLANT AND MACHINERY	50,000	10,000	40,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	373,000	74,600	298,400
A13001 TRANSPORT	333,000	66,600	266,400
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21016 FOREST, WILDLIFE & ENVIRONMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1643 Conservator of Forests, Gilgit	22,885,000	5,508,400	17,376,600
A01 EMPLOYEES RELATED EXPENSES.	18,628,000	4,657,000	13,971,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,238,000	809,500	2,428,500
A03 OPERATING EXPENSES	3,380,000	676,000	2,704,000
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303 ELECTRICITY	120,000	24,000	96,000
A03304 HOT AND COLD WEATHER CHARGES	698,000	139,600	558,400
A03805 TRAVELLING ALLOWANCE	618,000	123,600	494,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	950,000	190,000	760,000
A03901 STATIONERY	280,000	56,000	224,000
A03902 PRINTING AND PUBLICATION	35,000	7,000	28,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03917 LAW CHARGES	100,000	20,000	80,000
A03970 OTHERS	304,000	60,800	243,200
A06 TRANSFERS	60,000	12,000	48,000
A06301 ENTERTAINMENTS & GIFTS	60,000	12,000	48,000
A13 REPAIRS AND MAINTENANCE	817,000	163,400	653,600
A13001 TRANSPORT	637,000	127,400	509,600
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000
A13370 OTHERS	130,000	26,000	104,000

GC21016 FOREST, WILDLIFE & ENVIRONMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1813 Conservator Parks & Wildlife Gilgit-Baltan	18,493,000	4,445,650	14,047,350
A01 EMPLOYEES RELATED EXPENSES.	14,941,000	3,735,250	11,205,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,254,000	563,500	1,690,500
A03 OPERATING EXPENSES	2,762,000	552,400	2,209,600
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	286,000	57,200	228,800
A03805 TRAVELLING ALLOWANCE	600,000	120,000	480,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	850,000	170,000	680,000
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	300,000	60,000	240,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03917 LAW CHARGES	50,000	10,000	40,000
A03970 OTHERS	350,000	70,000	280,000
A06 TRANSFERS	70,000	14,000	56,000
A06301 ENTERTAINMENTS & GIFTS	70,000	14,000	56,000
A13 REPAIRS AND MAINTENANCE	720,000	144,000	576,000
A13001 TRANSPORT	600,000	120,000	480,000
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000
A13370 OTHERS	50,000	10,000	40,000

GC21016 FOREST, WILDLIFE & ENVIRONMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
SD1795 Conservator of Forests Baltistan Divisio	7,914,000	1,867,150	6,046,850
A01 EMPLOYEES RELATED EXPENSES.	5,687,000	1,421,750	4,265,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	690,000	172,500	517,500
A03 OPERATING EXPENSES	1,678,000	335,600	1,342,400
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	70,000	14,000	56,000
A03805 TRAVELLING ALLOWANCE	428,000	85,600	342,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	570,000	114,000	456,000
A03808 CONVEYANCE CHARGES (GOVT.)	15,000	3,000	12,000
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03917 LAW CHARGES	50,000	10,000	40,000
A03970 OTHERS	150,000	30,000	120,000
A06 TRANSFERS	40,000	8,000	32,000
A06301 ENTERTAINMENTS & GIFTS	40,000	8,000	32,000
A13 REPAIRS AND MAINTENANCE	509,000	101,800	407,200
A13001 TRANSPORT	399,000	79,800	319,200
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000
A13370 OTHERS	60,000	12,000	48,000

GC21016 FOREST, WILDLIFE & ENVIRONMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
DM1856 Director Environmental Protection Agency Diamer Astore	3,847,000	900,350	2,946,650
A01 EMPLOYEES RELATED EXPENSES.	2,619,000	654,750	1,964,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	746,000	186,500	559,500
A03 OPERATING EXPENSES	806,000	161,200	644,800
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03205 COURIER AND PILOT SERVICE	10,000	2,000	8,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	100,000	20,000	80,000
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	200,000	40,000	160,000
A03901 STATIONERY	80,000	16,000	64,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03930 VOCATIONAL AND MANPOWER TRAINING	50,000	10,000	40,000
A03970 OTHERS	80,000	16,000	64,000
A06 TRANSFERS	20,000	4,000	16,000
A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A09 PHYSICAL ASSETS	300,000	60,000	240,000
A09401 MEDICAL STORES	50,000	10,000	40,000
A09402 NEWSPRINT	50,000	10,000	40,000
A09408 GENERIC CONSUMABLES	50,000	10,000	40,000
A09601 PURCHASE OF PLANT AND MACHINERY	50,000	10,000	40,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	102,000	20,400	81,600
A13001 TRANSPORT	100,000	20,000	80,000
A13101 MACHINERY AND EQUIPMENT	1,000	200	800
A13201 FURNITURE AND FIXTURES	1,000	200	800

GC21016 FOREST, WILDLIFE & ENVIRONMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1641 Director Khunjrab National Park Gilgit	24,318,000	5,921,200	18,396,800
A01 EMPLOYEES RELATED EXPENSES.	21,152,000	5,288,000	15,864,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,178,000	294,500	883,500
A03 OPERATING EXPENSES	2,584,000	516,800	2,067,200
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	120,000	24,000	96,000
A03303 ELECTRICITY	80,000	16,000	64,000
A03304 HOT AND COLD WEATHER CHARGES	580,000	116,000	464,000
A03805 TRAVELLING ALLOWANCE	447,000	89,400	357,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	22,000	4,400	17,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	637,000	127,400	509,600
A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901 STATIONERY	220,000	44,000	176,000
A03902 PRINTING AND PUBLICATION	8,000	1,600	6,400
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	100,000	20,000	80,000
A03917 LAW CHARGES	100,000	20,000	80,000
A03970 OTHERS	250,000	50,000	200,000
A13 REPAIRS AND MAINTENANCE	582,000	116,400	465,600
A13001 TRANSPORT	428,000	85,600	342,400
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600
A13370 OTHERS	100,000	20,000	80,000

GC21016 FOREST, WILDLIFE & ENVIRONMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1856 Director Environmental Protection Agency Gilgit-Baltan	13,642,000	3,205,700	10,436,300
A01 EMPLOYEES RELATED EXPENSES.	9,546,000	2,386,500	7,159,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,029,000	757,250	2,271,750
A03 OPERATING EXPENSES	3,063,000	612,600	2,450,400
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03205 COURIER AND PILOT SERVICE	10,000	2,000	8,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	282,000	56,400	225,600
A03402 RENT FOR OFFICE BUILDING	855,000	171,000	684,000
A03805 TRAVELLING ALLOWANCE	380,000	76,000	304,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	15,000	3,000	12,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	570,000	114,000	456,000
A03901 STATIONERY	250,000	50,000	200,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03930 VOCATIONAL AND MANPOWER TRAINING	300,000	60,000	240,000
A03970 OTHERS	270,000	54,000	216,000
A06 TRANSFERS	20,000	4,000	16,000
A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A09 PHYSICAL ASSETS	550,000	110,000	440,000
A09201 HARDWARE	100,000	20,000	80,000
A09401 MEDICAL STORES	150,000	30,000	120,000
A09402 NEWSPRINT	200,000	40,000	160,000
A09408 GENERIC CONSUMABLES	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	463,000	92,600	370,400
A13001 TRANSPORT	399,000	79,800	319,200
A13101 MACHINERY AND EQUIPMENT	32,000	6,400	25,600
A13201 FURNITURE AND FIXTURES	32,000	6,400	25,600

GC21016 FOREST, WILDLIFE & ENVIRONMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
SD1856 Director Environmental Protection Agency Baltistan Region	2,772,000	631,600	2,140,400
A01 EMPLOYEES RELATED EXPENSES.	1,544,000	386,000	1,158,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	319,000	79,750	239,250
A03 OPERATING EXPENSES	806,000	161,200	644,800
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03205 COURIER AND PILOT SERVICE	10,000	2,000	8,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	100,000	20,000	80,000
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	200,000	40,000	160,000
A03901 STATIONERY	80,000	16,000	64,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03930 VOCATIONAL AND MANPOWER TRAINING	50,000	10,000	40,000
A03970 OTHERS	80,000	16,000	64,000
A06 TRANSFERS	20,000	4,000	16,000
A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A09 PHYSICAL ASSETS	300,000	60,000	240,000
A09401 MEDICAL STORES	50,000	10,000	40,000
A09402 NEWSPRINT	50,000	10,000	40,000
A09408 GENERIC CONSUMABLES	50,000	10,000	40,000
A09601 PURCHASE OF PLANT AND MACHINERY	50,000	10,000	40,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	102,000	20,400	81,600
A13001 TRANSPORT	100,000	20,000	80,000
A13101 MACHINERY AND EQUIPMENT	1,000	200	800
A13201 FURNITURE AND FIXTURES	1,000	200	800

GC21016 FOREST, WILDLIFE & ENVIRONMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
AT1060 Divisional Forest Officer Astore	46,719,000	11,497,850	35,221,150
A01 EMPLOYEES RELATED EXPENSES.	43,081,000	10,770,250	32,310,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,428,000	857,000	2,571,000
A03 OPERATING EXPENSES	2,980,000	596,000	2,384,000
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303 ELECTRICITY	75,000	15,000	60,000
A03304 HOT AND COLD WEATHER CHARGES	1,177,000	235,400	941,600
A03805 TRAVELLING ALLOWANCE	428,000	85,600	342,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	570,000	114,000	456,000
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	80,000	16,000	64,000
A03917 LAW CHARGES	100,000	20,000	80,000
A03970 OTHERS	250,000	50,000	200,000
A13 REPAIRS AND MAINTENANCE	658,000	131,600	526,400
A13001 TRANSPORT	523,000	104,600	418,400
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000
A13370 OTHERS	85,000	17,000	68,000

GC21016 FOREST, WILDLIFE & ENVIRONMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
AT1646 Divisional Forest Officer Wildlife, Astore-Diamer	17,016,000	4,174,500	12,841,500
A01 EMPLOYEES RELATED EXPENSES.	15,426,000	3,856,500	11,569,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	957,000	239,250	717,750
A03 OPERATING EXPENSES	1,290,000	258,000	1,032,000
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	380,000	76,000	304,000
A03402 RENT FOR OFFICE BUILDING	163,000	32,600	130,400
A03805 TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	7,000	1,400	5,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	250,000	50,000	200,000
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	40,000	8,000	32,000
A03970 OTHERS	120,000	24,000	96,000
A13 REPAIRS AND MAINTENANCE	300,000	60,000	240,000
A13001 TRANSPORT	180,000	36,000	144,000
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000
A13370 OTHERS	50,000	10,000	40,000

GC21016 FOREST, WILDLIFE & ENVIRONMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
DM1654 Divisional Forest Officer Diamer	46,342,000	11,402,000	34,940,000
A01 EMPLOYEES RELATED EXPENSES.	42,672,000	10,668,000	32,004,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,551,000	887,750	2,663,250
A03 OPERATING EXPENSES	3,107,000	621,400	2,485,600
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	160,000	32,000	128,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	1,182,000	236,400	945,600
A03805 TRAVELLING ALLOWANCE	380,000	76,000	304,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	15,000	3,000	12,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	570,000	114,000	456,000
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	270,000	54,000	216,000
A03902 PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	80,000	16,000	64,000
A03917 LAW CHARGES	100,000	20,000	80,000
A03970 OTHERS	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	563,000	112,600	450,400
A13001 TRANSPORT	428,000	85,600	342,400
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000
A13370 OTHERS	85,000	17,000	68,000

GC21016 FOREST, WILDLIFE & ENVIRONMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
DM1656 Divisional Forest Officer Darel/Tangir	50,146,000	12,373,700	37,772,300
A01 EMPLOYEES RELATED EXPENSES.	46,890,000	11,722,500	35,167,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,287,000	821,750	2,465,250
A03 OPERATING EXPENSES	2,651,000	530,200	2,120,800
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	60,000	12,000	48,000
A03304 HOT AND COLD WEATHER CHARGES	880,000	176,000	704,000
A03805 TRAVELLING ALLOWANCE	428,000	85,600	342,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	618,000	123,600	494,400
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	80,000	16,000	64,000
A03917 LAW CHARGES	150,000	30,000	120,000
A03970 OTHERS	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	605,000	121,000	484,000
A13001 TRANSPORT	475,000	95,000	380,000
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000
A13370 OTHERS	80,000	16,000	64,000

GC21016 FOREST, WILDLIFE & ENVIRONMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1644 Divisional Forest Officer, Gilgit	58,175,000	14,283,000	43,892,000
A01 EMPLOYEES RELATED EXPENSES.	52,960,000	13,240,000	39,720,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,569,000	642,250	1,926,750
A03 OPERATING EXPENSES	4,293,000	858,600	3,434,400
A03201 POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202 TELEPHONE AND TRUNK CALL	160,000	32,000	128,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	1,790,000	358,000	1,432,000
A03805 TRAVELLING ALLOWANCE	578,000	115,600	462,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	808,000	161,600	646,400
A03901 STATIONERY	304,000	60,800	243,200
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	100,000	20,000	80,000
A03917 LAW CHARGES	80,000	16,000	64,000
A03970 OTHERS	300,000	60,000	240,000
A13 REPAIRS AND MAINTENANCE	922,000	184,400	737,600
A13001 TRANSPORT	618,000	123,600	494,400
A13101 MACHINERY AND EQUIPMENT	82,000	16,400	65,600
A13201 FURNITURE AND FIXTURES	62,000	12,400	49,600
A13370 OTHERS	160,000	32,000	128,000

GC21016 FOREST, WILDLIFE & ENVIRONMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1646 Divisional Forest Officer Wildlife GLT	49,238,000	11,998,350	37,239,650
A01 EMPLOYEES RELATED EXPENSES.	43,015,000	10,753,750	32,261,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,824,000	706,000	2,118,000
A03 OPERATING EXPENSES	5,063,000	1,012,600	4,050,400
A03201 POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202 TELEPHONE AND TRUNK CALL	130,000	26,000	104,000
A03303 ELECTRICITY	60,000	12,000	48,000
A03304 HOT AND COLD WEATHER CHARGES	1,000,000	200,000	800,000
A03805 TRAVELLING ALLOWANCE	650,000	130,000	520,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,000,000	200,000	800,000
A03901 STATIONERY	500,000	100,000	400,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	100,000	20,000	80,000
A03963 FEEDING DIET FOOD CHARGES	1,000,000	200,000	800,000
A03970 OTHERS	600,000	120,000	480,000
A13 REPAIRS AND MAINTENANCE	1,160,000	232,000	928,000
A13001 TRANSPORT	1,000,000	200,000	800,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000
A13370 OTHERS	100,000	20,000	80,000

GC21016 FOREST, WILDLIFE & ENVIRONMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GN1063 Divisional Forest Officer Ghanche	27,681,000	6,781,250	20,899,750
A01 EMPLOYEES RELATED EXPENSES.	24,901,000	6,225,250	18,675,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,281,000	320,250	960,750
A03 OPERATING EXPENSES	2,246,000	449,200	1,796,800
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	80,000	16,000	64,000
A03303 ELECTRICITY	65,000	13,000	52,000
A03304 HOT AND COLD WEATHER CHARGES	795,000	159,000	636,000
A03805 TRAVELLING ALLOWANCE	399,000	79,800	319,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	475,000	95,000	380,000
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03917 LAW CHARGES	10,000	2,000	8,000
A03970 OTHERS	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	534,000	106,800	427,200
A13001 TRANSPORT	380,000	76,000	304,000
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600
A13370 OTHERS	100,000	20,000	80,000

GC21016 FOREST, WILDLIFE & ENVIRONMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GZ1648 Divisional Forest Officer Ghizer	33,309,000	8,190,800	25,118,200
A01 EMPLOYEES RELATED EXPENSES.	30,580,000	7,645,000	22,935,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,579,000	644,750	1,934,250
A03 OPERATING EXPENSES	2,159,000	431,800	1,727,200
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	789,000	157,800	631,200
A03805 TRAVELLING ALLOWANCE	304,000	60,800	243,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	494,000	98,800	395,200
A03808 CONVEYANCE CHARGES (GOVT.)	15,000	3,000	12,000
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	60,000	12,000	48,000
A03917 LAW CHARGES	50,000	10,000	40,000
A03970 OTHERS	170,000	34,000	136,000
A13 REPAIRS AND MAINTENANCE	570,000	114,000	456,000
A13001 TRANSPORT	380,000	76,000	304,000
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000
A13370 OTHERS	120,000	24,000	96,000

GC21016 FOREST, WILDLIFE & ENVIRONMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
HN1815 Divisional Forest Officer Hunza	16,179,000	3,883,250	12,295,750
A01 EMPLOYEES RELATED EXPENSES.	12,949,000	3,237,250	9,711,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,000,000	500,000	1,500,000
A03 OPERATING EXPENSES	2,600,000	520,000	2,080,000
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	80,000	16,000	64,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	250,000	50,000	200,000
A03402 RENT FOR OFFICE BUILDING	600,000	120,000	480,000
A03805 TRAVELLING ALLOWANCE	500,000	100,000	400,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	600,000	120,000	480,000
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	80,000	16,000	64,000
A03970 OTHERS	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	630,000	126,000	504,000
A13001 TRANSPORT	500,000	100,000	400,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000
A13370 OTHERS	70,000	14,000	56,000

GC21016 FOREST, WILDLIFE & ENVIRONMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
NG1815 Divisional Forest Officer Nagar	15,710,000	3,838,100	11,871,900
A01 EMPLOYEES RELATED EXPENSES.	13,922,000	3,480,500	10,441,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	824,000	206,000	618,000
A03 OPERATING EXPENSES	1,468,000	293,600	1,174,400
A03201 POSTAGE AND TELEGRAPH	6,000	1,200	4,800
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	344,000	68,800	275,200
A03402 RENT FOR OFFICE BUILDING	150,000	30,000	120,000
A03805 TRAVELLING ALLOWANCE	200,000	40,000	160,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	333,000	66,600	266,400
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	320,000	64,000	256,000
A13001 TRANSPORT	250,000	50,000	200,000
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000
A13370 OTHERS	50,000	10,000	40,000

GC21016 FOREST, WILDLIFE & ENVIRONMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
RG1094 Divisional Forest Officer Kharmang	12,602,000	3,072,550	9,529,450
A01 EMPLOYEES RELATED EXPENSES.	11,043,000	2,760,750	8,282,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,402,000	350,500	1,051,500
A03 OPERATING EXPENSES	1,289,000	257,800	1,031,200
A03201 POSTAGE AND TELEGRAPH	6,000	1,200	4,800
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	200,000	40,000	160,000
A03805 TRAVELLING ALLOWANCE	250,000	50,000	200,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	333,000	66,600	266,400
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	270,000	54,000	216,000
A13001 TRANSPORT	200,000	40,000	160,000
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000
A13370 OTHERS	50,000	10,000	40,000

GC21016 FOREST, WILDLIFE & ENVIRONMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
SD1094 Divisional Forest Officer Skardu	53,472,000	13,232,950	40,239,050
A01 EMPLOYEES RELATED EXPENSES.	50,771,000	12,692,750	38,078,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,269,000	817,250	2,451,750
A03 OPERATING EXPENSES	2,257,000	451,400	1,805,600
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	160,000	32,000	128,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	760,000	152,000	608,000
A03805 TRAVELLING ALLOWANCE	270,000	54,000	216,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	447,000	89,400	357,600
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	170,000	34,000	136,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03917 LAW CHARGES	120,000	24,000	96,000
A03970 OTHERS	130,000	26,000	104,000
A13 REPAIRS AND MAINTENANCE	444,000	88,800	355,200
A13001 TRANSPORT	304,000	60,800	243,200
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000
A13370 OTHERS	70,000	14,000	56,000

GC21016 FOREST, WILDLIFE & ENVIRONMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
SS1094 Divisional Forest Officer Shigar	14,068,000	3,437,100	10,630,900
A01 EMPLOYEES RELATED EXPENSES.	12,470,000	3,117,500	9,352,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,357,000	339,250	1,017,750
A03 OPERATING EXPENSES	1,278,000	255,600	1,022,400
A03201 POSTAGE AND TELEGRAPH	6,000	1,200	4,800
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	272,000	54,400	217,600
A03805 TRAVELLING ALLOWANCE	250,000	50,000	200,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	300,000	60,000	240,000
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03970 OTHERS	120,000	24,000	96,000
A13 REPAIRS AND MAINTENANCE	320,000	64,000	256,000
A13001 TRANSPORT	250,000	50,000	200,000
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000
A13370 OTHERS	50,000	10,000	40,000

GC21016 FOREST, WILDLIFE & ENVIRONMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
SD1796 Wildlife Management Authority (Deosai National Park) Skardu	22,143,000	5,434,650	16,708,350
A01 EMPLOYEES RELATED EXPENSES.	20,121,000	5,030,250	15,090,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,870,000	717,500	2,152,500
A03 OPERATING EXPENSES	1,642,000	328,400	1,313,600
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	266,000	53,200	212,800
A03805 TRAVELLING ALLOWANCE	352,000	70,400	281,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	409,000	81,800	327,200
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	220,000	44,000	176,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03917 LAW CHARGES	50,000	10,000	40,000
A03970 OTHERS	170,000	34,000	136,000
A13 REPAIRS AND MAINTENANCE	380,000	76,000	304,000
A13001 TRANSPORT	250,000	50,000	200,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000
A13370 OTHERS	70,000	14,000	56,000

GC21016 FOREST, WILDLIFE & ENVIRONMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
SD1600 Central Karakurak National Park Skardu	10,200,000	2,428,600	7,771,400
A01 EMPLOYEES RELATED EXPENSES.	7,772,000	1,943,000	5,829,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,795,000	448,750	1,346,250
A03 OPERATING EXPENSES	1,880,000	376,000	1,504,000
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	300,000	60,000	240,000
A03402 RENT FOR OFFICE BUILDING	250,000	50,000	200,000
A03805 TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	475,000	95,000	380,000
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03970 OTHERS	250,000	50,000	200,000
A09 PHYSICAL ASSETS	175,000	35,000	140,000
A09601 PURCHASE OF PLANT AND MACHINERY	75,000	15,000	60,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	373,000	74,600	298,400
A13001 TRANSPORT	333,000	66,600	266,400
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000