



FOREST, WILDLIFE & ENVIRONMENT DEPARTMENT

**BUDGET
2022-23**



**Current Revenue Expenditure
Volume-III**

RELEASE ORDER 1st QUARTER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2022-2023

(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	i
2	Fund Center Wise Summary	ii - iii
3	DDO/Major/Minor & Detail Object Wise Summary	1 - 26

GC21016 FOREST, WILDLIFE & ENVIRONMENT

MAJOR HEAD WISE SUMMARY OF RELEASES FOR 1ST QUARTER

OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
A01 EMPLOYEES RELATED EXPENSES	804,970,000	201,242,500	603,727,500
A03 OPERATING EXPENSES	65,413,000	13,082,600	52,330,400
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	18,561,000	3,712,200	14,848,800
Total:-	891,149,000	218,478,300	672,670,700

GC21016 FOREST, WILDLIFE & ENVIRONMENT
FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
1	GL1787 Secretary Forest, Wildlife & Environment	54,814,000	13,327,700	41,486,300
2	GL1642 Chief Conservator Forest Parks & Wildlife GB	19,527,000	4,722,850	14,804,150
3	DM1643 Conservator of Forests, Diamer-Astore Division	10,179,000	2,406,050	7,772,950
4	GL1640 Coordinator REDD+ GB	6,853,000	1,562,350	5,290,650
5	GL1643 Conservator of Forests, Gilgit	30,591,000	7,415,200	23,175,800
6	GL1813 Conservator Parks & Wildlife Gilgit-Baltan	24,969,000	6,046,400	18,922,600
7	SD1795 Conservator of Forests Baltistan Divisio	11,740,000	2,811,400	8,928,600
8	DM1856 Director Environmental Protection Agency Diamer Astore	5,772,000	1,377,700	4,394,300
9	GL1641 Director Khunjab National Park Gilgit	33,309,000	8,155,650	25,153,350
10	GL1856 Director Environmental Protection Agency Gilgit-Baltan	18,663,000	4,448,900	14,214,100
11	SD1856 Director Environmental Protection Agency Baltistan Region	6,379,000	1,529,450	4,849,550
12	AT1060 Divisional Forest Officer Astore	59,545,000	14,690,750	44,854,250
13	AT1646 Divisional Forest Officer Wildlife, Astore-Diamer	21,895,000	5,388,800	16,506,200
14	DM1654 Divisional Forest Officer Diamer	74,016,000	18,308,150	55,707,850
15	DM1656 Divisional Forest Officer Darel/Tangir	64,207,000	15,875,450	48,331,550
16	GL1644 Divisional Forest Officer, Gilgit	87,011,000	21,474,250	65,536,750
17	GL1646 Divisional Forest Officer Wildlife GLT	63,329,000	15,496,850	47,832,150
18	GN1063 Divisional Forest Officer Ghanche	36,962,000	9,090,600	27,871,400
19	GZ1648 Divisional Forest Officer Ghizer	46,354,000	11,441,400	34,912,600
20	HN1815 Divisional Forest Officer Hunza	22,740,000	5,476,000	17,264,000
21	NG1815 Divisional Forest Officer Nagar	33,811,000	8,356,200	25,454,800
22	RG1094 Divisional Forest Officer Kharmang	16,998,000	4,164,700	12,833,300
23	SD1094 Divisional Forest Officer Skardu	64,212,000	15,908,800	48,303,200

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FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
24	SS1094 Divisional Forest Officer Shigar	21,603,000	5,313,800	16,289,200
25	SD1796 Wildlife Management Authority (Deosai National Park) Skardu	34,687,000	8,562,000	26,125,000
26	SD1600 Central Karakurak National Park Skardu	20,983,000	5,126,900	15,856,100

GC21016 FOREST, WILDLIFE & ENVIRONMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1787 Secretary Forest, Wildlife & Environment	54,814,000	13,327,700	41,486,300
A01 EMPLOYEES RELATED EXPENSES	47,298,000	11,824,500	35,473,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	16,614,000	4,153,500	12,460,500
A03 OPERATING EXPENSES	3,921,000	784,200	3,136,800
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	1,045,000	209,000	836,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,150,000	230,000	920,000
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	3,345,000	669,000	2,676,000
A13001 TRANSPORT	920,000	184,000	736,000
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

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1642 Chief Conservator Forest Parks & Wildlife GB	19,527,000	4,722,850	14,804,150
A01 EMPLOYEES RELATED EXPENSES	16,349,000	4,087,250	12,261,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,595,000	898,750	2,696,250
A03 OPERATING EXPENSES	2,163,000	432,600	1,730,400
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	80,000	16,000	64,000
A03304 HOT AND COLD WEATHER CHARGES	28,000	5,600	22,400
A03805 TRAVELLING ALLOWANCE	600,000	120,000	480,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	880,000	176,000	704,000
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
A03970 OTHERS	200,000	40,000	160,000
A06 TRANSFERS	50,000	10,000	40,000
A06301 ENTERTAINMENTS & GIFTS	50,000	10,000	40,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	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	790,000	158,000	632,000
A13001 TRANSPORT	770,000	154,000	616,000
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1643 Conservator of Forests, Diamer-Astore Division	10,179,000	2,406,050	7,772,950
A01 EMPLOYEES RELATED EXPENSES	7,405,000	1,851,250	5,553,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,523,000	380,750	1,142,250
A03 OPERATING EXPENSES	2,105,000	421,000	1,684,000
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	522,000	104,400	417,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	920,000	184,000	736,000
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	644,000	128,800	515,200
A13001 TRANSPORT	574,000	114,800	459,200
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1640 Coordinator REDD+ GB	6,853,000	1,562,350	5,290,650
A01 EMPLOYEES RELATED EXPENSES	3,835,000	958,750	2,876,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,100,000	275,000	825,000
A03 OPERATING EXPENSES	2,425,000	485,000	1,940,000
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	330,000	66,000	264,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	574,000	114,800	459,200
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 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	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	443,000	88,600	354,400
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1643 Conservator of Forests, Gilgit	30,591,000	7,415,200	23,175,800
A01 EMPLOYEES RELATED EXPENSES	25,940,000	6,485,000	19,455,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,823,000	955,750	2,867,250
A03 OPERATING EXPENSES	3,641,000	728,200	2,912,800
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	679,000	135,800	543,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,150,000	230,000	920,000
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	950,000	190,000	760,000
A13001 TRANSPORT	770,000	154,000	616,000
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1813 Conservator Parks & Wildlife Gilgit-Baltan	24,969,000	6,046,400	18,922,600
A01 EMPLOYEES RELATED EXPENSES	21,052,000	5,263,000	15,789,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,194,000	798,500	2,395,500
A03 OPERATING EXPENSES	3,001,000	600,200	2,400,800
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	660,000	132,000	528,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,029,000	205,800	823,200
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	846,000	169,200	676,800
A13001 TRANSPORT	726,000	145,200	580,800
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

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1795 Conservator of Forests Baltistan Divisio	11,740,000	2,811,400	8,928,600
A01 EMPLOYEES RELATED EXPENSES	9,268,000	2,317,000	6,951,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	758,000	189,500	568,500
A03 OPERATING EXPENSES	1,840,000	368,000	1,472,000
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	470,000	94,000	376,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	690,000	138,000	552,000
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	592,000	118,400	473,600
A13001 TRANSPORT	482,000	96,400	385,600
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

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Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1856 Director Environmental Protection Agency Diamer Astore	5,772,000	1,377,700	4,394,300
A01 EMPLOYEES RELATED EXPENSES	4,466,000	1,116,500	3,349,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,188,000	297,000	891,000
A03 OPERATING EXPENSES	863,000	172,600	690,400
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	165,000	33,000	132,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	242,000	48,400	193,600
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 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	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	123,000	24,600	98,400
A13001 TRANSPORT	121,000	24,200	96,800
A13101 MACHINERY AND EQUIPMENT	1,000	200	800
A13201 FURNITURE AND FIXTURES	1,000	200	800

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GL1641 Director Khunjrab National Park Gilgit	33,309,000	8,155,650	25,153,350
A01 EMPLOYEES RELATED EXPENSES	29,877,000	7,469,250	22,407,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,370,000	342,500	1,027,500
A03 OPERATING EXPENSES	2,761,000	552,200	2,208,800
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	491,000	98,200	392,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	22,000	4,400	17,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	770,000	154,000	616,000
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	671,000	134,200	536,800
A13001 TRANSPORT	517,000	103,400	413,600
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

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Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1856 Director Environmental Protection Agency Gilgit-Baltan	18,663,000	4,448,900	14,214,100
A01 EMPLOYEES RELATED EXPENSES	14,326,000	3,581,500	10,744,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,886,000	971,500	2,914,500
A03 OPERATING EXPENSES	3,221,000	644,200	2,576,800
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	418,000	83,600	334,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	15,000	3,000	12,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	690,000	138,000	552,000
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 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	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	546,000	109,200	436,800
A13001 TRANSPORT	482,000	96,400	385,600
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1856 Director Environmental Protection Agency Baltistan Region	6,379,000	1,529,450	4,849,550
A01 EMPLOYEES RELATED EXPENSES	5,073,000	1,268,250	3,804,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,233,000	308,250	924,750
A03 OPERATING EXPENSES	863,000	172,600	690,400
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	165,000	33,000	132,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	242,000	48,400	193,600
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 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	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	123,000	24,600	98,400
A13001 TRANSPORT	121,000	24,200	96,800
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1060 Divisional Forest Officer Astore	59,545,000	14,690,750	44,854,250
A01 EMPLOYEES RELATED EXPENSES	55,635,000	13,908,750	41,726,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,300,000	575,000	1,725,000
A03 OPERATING EXPENSES	3,142,000	628,400	2,513,600
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	470,000	94,000	376,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	690,000	138,000	552,000
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	768,000	153,600	614,400
A13001 TRANSPORT	633,000	126,600	506,400
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1646 Divisional Forest Officer Wildlife, Astore-Diamer	21,895,000	5,388,800	16,506,200
A01 EMPLOYEES RELATED EXPENSES	20,196,000	5,049,000	15,147,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,180,000	295,000	885,000
A03 OPERATING EXPENSES	1,361,000	272,200	1,088,800
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	198,000	39,600	158,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	7,000	1,400	5,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	303,000	60,600	242,400
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	338,000	67,600	270,400
A13001 TRANSPORT	218,000	43,600	174,400
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1654 Divisional Forest Officer Diamer	74,016,000	18,308,150	55,707,850
A01 EMPLOYEES RELATED EXPENSES	70,099,000	17,524,750	52,574,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,167,000	1,041,750	3,125,250
A03 OPERATING EXPENSES	3,265,000	653,000	2,612,000
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	418,000	83,600	334,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	15,000	3,000	12,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	690,000	138,000	552,000
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	652,000	130,400	521,600
A13001 TRANSPORT	517,000	103,400	413,600
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1656 Divisional Forest Officer Darel/Tangir	64,207,000	15,875,450	48,331,550
A01 EMPLOYEES RELATED EXPENSES	60,681,000	15,170,250	45,510,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,957,000	739,250	2,217,750
A03 OPERATING EXPENSES	2,822,000	564,400	2,257,600
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	470,000	94,000	376,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	747,000	149,400	597,600
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	704,000	140,800	563,200
A13001 TRANSPORT	574,000	114,800	459,200
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1644 Divisional Forest Officer, Gilgit	87,011,000	21,474,250	65,536,750
A01 EMPLOYEES RELATED EXPENSES	81,441,000	20,360,250	61,080,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,373,000	843,250	2,529,750
A03 OPERATING EXPENSES	4,519,000	903,800	3,615,200
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	635,000	127,000	508,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	977,000	195,400	781,600
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	1,051,000	210,200	840,800
A13001 TRANSPORT	747,000	149,400	597,600
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1646 Divisional Forest Officer Wildlife GLT	63,329,000	15,496,850	47,832,150
A01 EMPLOYEES RELATED EXPENSES	56,621,000	14,155,250	42,465,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,998,000	749,500	2,248,500
A03 OPERATING EXPENSES	5,338,000	1,067,600	4,270,400
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	715,000	143,000	572,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,210,000	242,000	968,000
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	1,370,000	274,000	1,096,000
A13001 TRANSPORT	1,210,000	242,000	968,000
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1063 Divisional Forest Officer Ghanche	36,962,000	9,090,600	27,871,400
A01 EMPLOYEES RELATED EXPENSES	33,964,000	8,491,000	25,473,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,376,000	344,000	1,032,000
A03 OPERATING EXPENSES	2,384,000	476,800	1,907,200
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	438,000	87,600	350,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	574,000	114,800	459,200
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	614,000	122,800	491,200
A13001 TRANSPORT	460,000	92,000	368,000
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1648 Divisional Forest Officer Ghizer	46,354,000	11,441,400	34,912,600
A01 EMPLOYEES RELATED EXPENSES	43,412,000	10,853,000	32,559,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,822,000	705,500	2,116,500
A03 OPERATING EXPENSES	2,292,000	458,400	1,833,600
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	334,000	66,800	267,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	597,000	119,400	477,600
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	650,000	130,000	520,000
A13001 TRANSPORT	460,000	92,000	368,000
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1815 Divisional Forest Officer Hunza	22,740,000	5,476,000	17,264,000
A01 EMPLOYEES RELATED EXPENSES	18,560,000	4,640,000	13,920,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,000,000	500,000	1,500,000
A03 OPERATING EXPENSES	3,280,000	656,000	2,624,000
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	800,000	160,000	640,000
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	880,000	176,000	704,000
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	250,000	50,000	200,000
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	250,000	50,000	200,000
A13 REPAIRS AND MAINTENANCE	900,000	180,000	720,000
A13001 TRANSPORT	770,000	154,000	616,000
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
NG1815 Divisional Forest Officer Nagar	33,811,000	8,356,200	25,454,800
A01 EMPLOYEES RELATED EXPENSES	31,880,000	7,970,000	23,910,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	574,000	143,500	430,500
A03 OPERATING EXPENSES	1,558,000	311,600	1,246,400
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	220,000	44,000	176,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	403,000	80,600	322,400
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	373,000	74,600	298,400
A13001 TRANSPORT	303,000	60,600	242,400
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
RG1094 Divisional Forest Officer Kharmang	16,998,000	4,164,700	12,833,300
A01 EMPLOYEES RELATED EXPENSES	15,302,000	3,825,500	11,476,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,817,000	454,250	1,362,750
A03 OPERATING EXPENSES	1,384,000	276,800	1,107,200
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	275,000	55,000	220,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	403,000	80,600	322,400
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	312,000	62,400	249,600
A13001 TRANSPORT	242,000	48,400	193,600
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1094 Divisional Forest Officer Skardu	64,212,000	15,908,800	48,303,200
A01 EMPLOYEES RELATED EXPENSES	61,328,000	15,332,000	45,996,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,259,000	814,750	2,444,250
A03 OPERATING EXPENSES	2,377,000	475,400	1,901,600
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	297,000	59,400	237,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	540,000	108,000	432,000
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	507,000	101,400	405,600
A13001 TRANSPORT	367,000	73,400	293,600
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SS1094 Divisional Forest Officer Shigar	21,603,000	5,313,800	16,289,200
A01 EMPLOYEES RELATED EXPENSES	19,864,000	4,966,000	14,898,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,606,000	401,500	1,204,500
A03 OPERATING EXPENSES	1,366,000	273,200	1,092,800
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	275,000	55,000	220,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	363,000	72,600	290,400
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	373,000	74,600	298,400
A13001 TRANSPORT	303,000	60,600	242,400
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1796 Wildlife Management Authority (Deosai National Park) Skardu	34,687,000	8,562,000	26,125,000
A01 EMPLOYEES RELATED EXPENSES	32,492,000	8,123,000	24,369,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,190,000	797,500	2,392,500
A03 OPERATING EXPENSES	1,762,000	352,400	1,409,600
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	387,000	77,400	309,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	494,000	98,800	395,200
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	433,000	86,600	346,400
A13001 TRANSPORT	303,000	60,600	242,400
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1600 Central Karakurak National Park Skardu	20,983,000	5,126,900	15,856,100
A01 EMPLOYEES RELATED EXPENSES	18,606,000	4,651,500	13,954,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	9,676,000	2,419,000	7,257,000
A03 OPERATING EXPENSES	1,759,000	351,800	1,407,200
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
A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	574,000	114,800	459,200
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 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	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	443,000	88,600	354,400
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000