

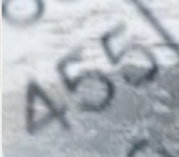
FOREST, WILDLIFE & ENVIRONMENT DEPARTMENT



Annex-I

Current Revenue Expenditure

VOLUME-III



BUDGET 2019-2020

BUDGET ORDER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2019-2020

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

*No. Budget-1(29)/2019-2020
Gilgit, dated the 25th July, 2019*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 UNDER THE HEAD OF ACCOUNT "GC21016 (016) - FOREST, WILDLIFE & ENVIRONMENT DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.446,478,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2019-2020 from the Provincial Consolidated Fund under Demand No.016 relating to the Head of Account "**GC21016 (016)-Forest, Wildlife & Environment Department (Voted) and its twenty one (21) attached offices**" subject to fulfillment of all the codal formalities.

2. The DDO-wise details of budgetary allocations are enclosed herewith (**Annexure-I**) which may kindly be communicated to the Controlling Officers/Heads of Attached Departments/Subordinate Offices and lower formations, Drawing and Disbursing Officers (DDOs) with a copy to Accountant General, Gilgit-Baltistan/District Accounts Officer/Treasury Officers from where money is to be drawn by the DDOs of the concerned Department/Office.

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.107,846,650/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2019, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1st quarter of financial year 2019-2020.

4. 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.

5. 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 01-07-2019 to 30-09-2019 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 (2018-2019), 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) 2019-2020, 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-2019-2020.
- 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.**

(SABIR AYUB)
SECTION OFFICER (BUDGET)
☎ (05811 – 920425)

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.

(vi)

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	194			194	15,936,000
02	236			236	34,074,000
03	1			1	266,000
04	22			22	2,827,000
05	388			388	53,989,000
06	1			1	90,000
07	68			68	13,408,000
11	38			38	7,011,000
12	6			6	1,506,000
14	26			26	5,165,000
16	67			67	21,313,000
17	35			35	14,354,000
18	20			20	13,180,000
19	6			6	4,771,000
20	1			1	90,000
TOTAL	1109			1109	187,980,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
AT1060	Divisional Forest Officer Astore	27,651,000	31,150,700	26,960,000
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer	9,531,000	9,747,000	10,177,000
DM1643	Conservator of Forests, Diamer-Astore Division	3,822,000	4,333,800	4,553,000
DM1654	Divisional Forest Officer Diamer	28,276,000	31,654,800	49,190,000
DM1656	Divisional Forest Officer Darel/Tangir	22,600,000	25,018,300	24,868,000
DM1856	Director Environmental Protection Agency Diamer Astore			3,322,000
GL1640	Coordinator REDD+ GB		1,193,000	5,462,000
GL1641	Director Khunjab National Park Gilgit	19,068,000	21,787,800	19,047,000
GL1642	Chief Conservator Forest Parks & Wildlife GB	3,211,000	6,716,500	2,883,000
GL1643	Conservator of Forests, Gilgit	23,203,000	28,335,000	19,699,000
GL1644	Divisional Forest Officer, Gilgit	44,787,000	52,708,800	46,342,000
GL1646	Divisional Forest Officer Wildlife GLT	33,547,000	40,479,400	35,731,000
GL1787	Secretary Forest, Wildlife & Environment	19,586,000	25,469,500	23,636,000
GN1063	Divisional Forest Officer Ghanche	18,216,000	17,318,100	11,658,000
GZ1648	Divisional Forest Officer Ghizer	24,179,000	23,925,800	23,155,000
HN1815	Divisional Forest Officer Hunza	12,994,000	9,674,800	9,564,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
NG1815	Divisional Forest Officer Nagar	11,677,000	11,375,700	7,022,000
RG1094	Divisional Forest Officer Kharmang	8,117,000	8,800,200	9,058,000
SD1094	Divisional Forest Officer Skardu	43,621,000	44,048,800	36,827,000
SD1600	Central Karakurak National Park Skardu			8,127,000
SD1795	Conservator of Forests Baltistan Divisio	7,039,000	6,506,800	6,844,000
SD1796	Wildlife Management Authority (Deosai National Park) Skardu	21,253,000	22,054,500	19,082,000
SD1856	Director Environmental Protection Agency Baltistan Region			3,049,000
SS1094	Divisional Forest Officer Shigar	10,496,000	13,235,200	16,482,000
GL1813	Conservator Parks & Wildlife Gilgit-Baltan	10,327,000	10,939,200	11,314,000
GL1856	Director Environmental Protction Agency Gilgit-Baltan	12,738,000	11,735,200	12,426,000
TOTAL		415,939,000	458,208,900	446,478,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
DM1643	Conservator of Forests, Diamer-Astore Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,262,000</u>	<u>2,021,000</u>	<u>2,085,000</u>
A011	TOTAL PAY		1	2	<u>369,000</u>	<u>990,000</u>	<u>1,240,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>366,000</u>	<u>988,000</u>	<u>790,000</u>
A01101	Total Basic Pay		1	2	<u>323,000</u>	<u>901,000</u>	<u>790,000</u>
C086	Conservator of Forest	(BPS-19)	1	1			700,000
S128	Sub Divisional Forest Officer	(BPS-17)		1			90,000
A01103	Special pay				43,000	87,000	
A011-2	TOTAL PAY OF OTHER STAFF		5		<u>3,000</u>	<u>2,000</u>	<u>450,000</u>
A01151	Total Pay of Other Staff		5		<u>2,000</u>	<u>2,000</u>	<u>450,000</u>
D021	Data Entry Operator	(BPS-12)		1			90,000
S181	Storekeeper	(BPS-07)		1			90,000
M011	Mali	(BPS-01)		1			90,000
N006	Naib Qasid	(BPS-01)		1			90,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				1,000		
A012	TOTAL ALLOWANCES				<u>893,000</u>	<u>1,031,000</u>	<u>845,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>129,000</u>	<u>267,000</u>	<u>81,000</u>
A01202	House rent Allowance				71,000	12,000	
A01203	Conveyance allowance				1,000		
A0120D	Integrated Allowance				1,000		
A0120X	Ad - hoc Allowance - 2010				38,000		
A01211	Hill allowance				1,000		
A01217	Medical allowance				12,000	27,000	81,000
A01224	Entertainment allowance				5,000	3,000	
A0122M	Ad-hoc Relief Allowance-2016					61,000	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
DM1643 Conservator of Forests, Diamer-Astore Division					
A0122Y Ad-hoc Relief Allowance 2017				82,000	
A0123G Ad-hoc Relief Allowance-2018				82,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>764,000</u>	<u>764,000</u>	<u>764,000</u>
A01274 Medical charges			20,000	20,000	20,000
A01277 Contingent paid staff			<u>744,000</u>	<u>744,000</u>	<u>744,000</u>
001 Contingent Paid Staff			744,000	744,000	744,000
A03 TOTAL OPERATING EXPENSES			<u>1,963,000</u>	<u>1,775,500</u>	<u>1,898,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A03201 Postage and telegraph			5,000	4,500	5,000
A03202 Telephone and trunk call			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Telephone and Trunk Calls				63,000	
A033 TOTAL UTILITIES			<u>148,000</u>	<u>142,000</u>	<u>148,000</u>
A03303 Electricity			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Electricity				54,000	
A03304 Hot and cold weather charges			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
001 Hot and Cold Weather Charges				88,000	
003 Gilgit-Baltistan Weather Charges			88,000		88,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,170,000</u>	<u>1,235,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001 Travelling Allowance				450,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	720,000	760,000
A039 TOTAL GENERAL			<u>440,000</u>	<u>396,000</u>	<u>440,000</u>
A03901 Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Stationery				180,000	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
DM1643 Conservator of Forests, Diamer-Astore Division					
A03902 Printing and publication			50,000	45,000	50,000
A03905 Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Newspapers, Periodicals and Books			10,000	9,000	10,000
A03970 Others			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001 Others			180,000	162,000	180,000
A06 TOTAL TRANSFERS			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A06301 Entertainments & Gifts			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Entertainments & Gifts				22,500	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>570,000</u>	<u>513,000</u>	<u>545,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
A13001 Transport			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001 Transport			500,000	450,000	475,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
DM1643 Conservator of Forests, Diamer-Astore Division					
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Furniture and Fixture				31,500	
Conservator of Forests, Diamer-Astore Division			3,822,000	4,333,800	4,553,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1643	Conservator of Forests, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,725,000</u>	<u>21,123,000</u>	<u>15,392,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>11,501,000</u>	<u>12,588,000</u>	<u>9,055,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>3,667,000</u>	<u>3,563,000</u>	<u>4,126,000</u>
A01101	Total Basic Pay		<u>9</u>	<u>9</u>	<u>3,213,000</u>	<u>3,206,000</u>	<u>3,737,000</u>
C086	Conservator of Forest	(BPS-19)	1	1			673,000
D149	Divisional Forest Officer (Direction)	(BPS-18)	1	1			540,000
P071	Public Relation Officer	(BPS-17)	1	1			270,000
S128	Sub Divisional Forest Officer	(BPS-17)	2	2			751,000
S147	Superintendent	(BPS-17)	1	1			576,000
P006	PA to CF	(BPS-16)	1	1			369,000
R010	Range Forest Officer/ACF	(BPS-16)	1	1			288,000
S116	Stenographer	(BPS-16)	1	1			270,000
A01103	Special pay				454,000	357,000	389,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>35</u>	<u>7,834,000</u>	<u>9,025,000</u>	<u>4,929,000</u>
A01151	Total Pay of Other Staff		<u>35</u>	<u>35</u>	<u>6,885,000</u>	<u>8,087,000</u>	<u>4,212,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1			369,000
A068	Assistant	(BPS-16)	1	1			237,000
S117	Stenotypist	(BPS-14)	1	1			291,000
U019	Upper Division Clerk	(BPS-14)	2	2			227,000
D021	Data Entry Operator	(BPS-12)	1	1			186,000
L093	Lower Division Clerk	(BPS-11)	6	6			993,000
M001	Machine Operator	(BPS-07)	1	1			165,000
D159	Driver	(BPS-05)	3	3			198,000
F040	Forest Guard	(BPS-05)	6	6			540,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1643	Conservator of Forets, Gilgit						
D159	Driver	(BPS-04)	1	1			146,000
C053	Chowkidar	(BPS-02)	4	4			230,000
N006	Naib Qasid	(BPS-02)	4	4			239,000
C053	Chowkidar	(BPS-01)	3	3			270,000
N006	Naib Qasid	(BPS-01)	1	1			121,000
A01153	Special pay				949,000	938,000	717,000
A012	TOTAL ALLOWANCES				<u>7,224,000</u>	<u>8,535,000</u>	<u>6,337,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,311,000</u>	<u>6,688,000</u>	<u>4,639,000</u>
A01202	House rent Allowance				898,000	1,382,000	1,071,000
A01203	Conveyance allowance				1,052,000	1,206,000	1,031,000
A0120D	Integrated Allowance				24,000	27,000	25,000
A0120X	Ad - hoc Allowance - 2010				171,000		
A01211	Hill allowance				40,000	40,000	35,000
A01216	Qualification allowance				60,000	10,000	9,000
A01217	Medical allowance				823,000	825,000	716,000
A01224	Entertainment allowance				6,000	3,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				925,000	902,000	918,000
A0122Y	Ad-hoc Relief Allowance 2017				1,289,000	1,090,000	828,000
A0123G	Ad-hoc Relief Allowance-2018					1,203,000	
A01244	Adhoc relief				23,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,913,000</u>	<u>1,847,000</u>	<u>1,698,000</u>
A01271	Overtime allowance				15,000	15,000	
A01273	Honoraria				50,000	50,000	50,000
A01274	Medical charges				300,000	298,000	100,000
A01277	Contingent paid staff				<u>1,548,000</u>	<u>1,484,000</u>	<u>1,548,000</u>
001	Contingent Paid Staff				1,548,000	1,484,000	1,548,000
A03	TOTAL OPERATING EXPENSES				<u>3,514,000</u>	<u>3,304,000</u>	<u>3,380,000</u>
A032	TOTAL COMMUNICATIONS				<u>165,000</u>	<u>148,500</u>	<u>165,000</u>
A03201	Postage and telegraph				15,000	13,500	15,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1643 Conservator of Forests, Gilgit					
A03202 Telephone and trunk call			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Telephone and Trunk Calls				135,000	
A033 TOTAL UTILITIES			<u>854,000</u>	<u>910,000</u>	<u>818,000</u>
A03303 Electricity			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Electricity				108,000	
A03304 Hot and cold weather charges			<u>734,000</u>	<u>802,000</u>	<u>698,000</u>
001 Hot and Cold Weather Charges				802,000	
003 Gilgit-Baltistan Weather Charges			734,000		698,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,680,000</u>	<u>1,512,000</u>	<u>1,598,000</u>
A03805 Travelling allowance			<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
001 Travelling Allowance				585,000	
A03806 Transportation of Goods (Govt.)			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	27,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	900,000	950,000
A039 TOTAL GENERAL			<u>815,000</u>	<u>733,500</u>	<u>799,000</u>
A03901 Stationery			<u>280,000</u>	<u>252,000</u>	<u>280,000</u>
001 Stationery				252,000	
A03902 Printing and publication			35,000	31,500	35,000
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			30,000	27,000	30,000
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			50,000	45,000	50,000
A03917 Law charges			100,000	90,000	100,000
A03970 Others			<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
001 Others			320,000	288,000	304,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,419,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>2,419,000</u>	

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1643 Conservator of Forests, Gilgit					
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R				<u>2,419,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,419,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Entertainments & Gifts				54,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>1,435,000</u>	<u>867,000</u>
A130 TOTAL TRANSPORT			<u>670,000</u>	<u>603,000</u>	<u>637,000</u>
A13001 Transport			<u>670,000</u>	<u>603,000</u>	<u>637,000</u>
001 Transport			670,000	603,000	637,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1643 Conservator of Forests, Gilgit					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	45,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	45,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>130,000</u>	<u>742,000</u>	<u>130,000</u>
A13370 Others			<u>130,000</u>	<u>742,000</u>	<u>130,000</u>
001 Others - Repair and Maintenance of Building & Structures			130,000	742,000	130,000
003 Others (Repair of Buildings/Structure etc)			130,000		130,000
Conservator of Forests, Gilgit			23,203,000	28,335,000	19,699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1644	Divisional Forest Officer, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,207,000</u>	<u>46,050,300</u>	<u>40,981,000</u>
A011	TOTAL PAY		<u>107</u>	<u>129</u>	<u>18,449,000</u>	<u>23,215,000</u>	<u>21,748,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>2,396,000</u>	<u>3,535,000</u>	<u>3,489,000</u>
A01101	Total Basic Pay		8	8	<u>2,100,000</u>	<u>3,226,000</u>	<u>3,187,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1			499,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1			411,000
S147	Superintendent	(BPS-17)	1	1			639,000
R008	Range Forest Officer	(BPS-16)	5	5			1,638,000
A01103	Special pay				296,000	309,000	302,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>99</u>	<u>121</u>	<u>16,053,000</u>	<u>19,680,000</u>	<u>18,259,000</u>
A01151	Total Pay of Other Staff		<u>99</u>	<u>121</u>	<u>13,954,000</u>	<u>17,667,000</u>	<u>16,463,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1			312,000
U019	Upper Division Clerk	(BPS-14)	2	2			366,000
I006	Incharge Clerk/LDC	(BPS-11)	1	1			189,000
L093	Lower Division Clerk	(BPS-11)	6	6			1,276,000
R007	Range Clerk/LDC	(BPS-11)	1	1			179,000
F041	Forester	(BPS-07)	4	5			1,178,000
G010	Generator Operator	(BPS-06)		1			90,000
D159	Driver	(BPS-05)	3	3			506,000
F040	Forest Guard	(BPS-05)	20	30			3,206,000
G005	Game Watcher	(BPS-05)	9	9			1,489,000
D003	Daftari	(BPS-03)	1	1			266,000
C053	Chowkidar	(BPS-02)	46	46			6,336,000
D017	Dak Runner	(BPS-02)	1	1			127,000
N006	Naib Qasid	(BPS-02)	4	4			673,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1644	Divisional Forest Officer, Gilgit					
C053	Chowkidar (BPS-01)		7			90,000
M011	Mali (BPS-01)		2			90,000
S167	Sweeper (BPS-01)		1			90,000
A01153	Special pay			2,099,000	2,013,000	1,796,000
A012	TOTAL ALLOWANCES			<u>20,758,000</u>	<u>22,835,300</u>	<u>19,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,088,000</u>	<u>12,781,300</u>	<u>9,748,000</u>
A01202	House rent Allowance			1,644,000	2,351,000	2,125,000
A01203	Conveyance allowance			2,402,000	2,572,000	2,301,000
A0120D	Integrated Allowance			41,000	27,000	25,000
A0120X	Ad - hoc Allowance - 2010			2,556,000		
A01211	Hill allowance			143,000	117,000	105,000
A01217	Medical allowance			1,847,000	1,894,000	1,683,000
A0122M	Ad-hoc Relief Allowance-2016			1,572,000	1,588,300	1,448,000
A0122Y	Ad-hoc Relief Allowance 2017			883,000	2,116,000	2,061,000
A0123G	Ad-hoc Relief Allowance-2018				2,116,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,670,000</u>	<u>10,054,000</u>	<u>9,485,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			280,000	676,000	100,000
A01277	Contingent paid staff			<u>9,360,000</u>	<u>9,348,000</u>	<u>9,360,000</u>
001	Contingent Paid Staff			9,360,000	9,348,000	9,360,000
A03	TOTAL OPERATING EXPENSES			<u>4,475,000</u>	<u>4,731,700</u>	<u>4,293,000</u>
A032	TOTAL COMMUNICATIONS			<u>168,000</u>	<u>151,200</u>	<u>168,000</u>
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls				144,000	
A033	TOTAL UTILITIES			<u>2,142,000</u>	<u>2,132,000</u>	<u>1,890,000</u>

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1644 Divisional Forest Officer, Gilgit					
A03303 Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Electricity				90,000	
A03304 Hot and cold weather charges			<u>2,042,000</u>	<u>2,042,000</u>	<u>1,790,000</u>
001 Hot and Cold Weather Charges				2,042,000	
003 Gilgit-Baltistan Weather Charges			2,042,000		1,790,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,330,000</u>	<u>1,597,000</u>	<u>1,416,000</u>
A03805 Travelling allowance			<u>450,000</u>	<u>505,000</u>	<u>578,000</u>
001 Travelling Allowance				505,000	578,000
A03806 Transportation of Goods (Govt.)			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	27,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>850,000</u>	<u>1,065,000</u>	<u>808,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	1,065,000	808,000
A039 TOTAL GENERAL			<u>835,000</u>	<u>851,500</u>	<u>819,000</u>
A03901 Stationery			<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
001 Stationery				288,000	
A03902 Printing and publication			30,000	27,000	30,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Uniforms and Protective Clothing			100,000	90,000	100,000
A03917 Law charges			80,000	72,000	80,000
A03970 Others			<u>300,000</u>	<u>370,000</u>	<u>300,000</u>
001 Others			300,000	370,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>160,000</u>	
A041 TOTAL PENSION			<u>2,000</u>	<u>160,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>159,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				159,000	

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1644 Divisional Forest Officer, Gilgit					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,765,000</u>	<u>1,068,000</u>
A130 TOTAL TRANSPORT			<u>650,000</u>	<u>735,000</u>	<u>618,000</u>
A13001 Transport			<u>650,000</u>	<u>735,000</u>	<u>618,000</u>
001 Transport			650,000	735,000	618,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>148,500</u>	<u>165,000</u>
A13101 Machinery and Equipment			<u>165,000</u>	<u>148,500</u>	<u>165,000</u>
001 Machinery and Equipment			165,000	148,500	165,000
A132 TOTAL FURNITURE AND FIXTURE			<u>125,000</u>	<u>112,500</u>	<u>125,000</u>
A13201 Furniture and Fixtures			<u>125,000</u>	<u>112,500</u>	<u>125,000</u>
001 Furniture and Fixture				112,500	

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1644 Divisional Forest Officer, Gilgit					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>160,000</u>	<u>769,000</u>	<u>160,000</u>
A13370 Others			<u>160,000</u>	<u>769,000</u>	<u>160,000</u>
001 Others - Repair and Maintenance of Building & Structures				769,000	
003 Others (Repair of Buildings/Structure etc)			160,000		160,000
Divisional Forest Officer, Gilgit			44,787,000	52,708,800	46,342,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787	Secretary Forest,Wildlife & Environment					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,143,000</u>	<u>18,836,000</u>	<u>16,525,000</u>
A011	TOTAL PAY	21	21	<u>5,606,000</u>	<u>8,011,000</u>	<u>7,516,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>2,450,000</u>	<u>4,679,000</u>	<u>5,193,000</u>
A01101	Total Basic Pay	8	8	<u>2,129,000</u>	<u>4,159,000</u>	<u>4,752,000</u>
S014	Secretary (BPS-19)	1	1			904,000
S101	Special Secretary (BPS-19)	1	1			903,000
D074	Deputy Secretary (BPS-18)	1	1			848,000
P025	Personal Secretary (BPS-17)	1	1			751,000
S016	Section Officer (BPS-17)	2	2			378,000
S147	Superintendent (BPS-17)	1	1			353,000
S116	Stenographer (BPS-16)	1	1			615,000
A01103	Special pay			315,000	514,000	441,000
A01105	Qualification Pay			6,000	6,000	
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,156,000</u>	<u>3,332,000</u>	<u>2,323,000</u>
A01151	Total Pay of Other Staff	13	13	<u>2,791,000</u>	<u>2,983,000</u>	<u>2,046,000</u>
A068	Assistant (BPS-16)	2	2			303,000
S117	Stenotypist (BPS-14)	2	2			316,000
U019	Upper Division Clerk (BPS-14)	1	1			164,000
D021	Data Entry Operator (BPS-12)	1	1			540,000
L093	Lower Division Clerk (BPS-11)	1	1			193,000
D159	Driver (BPS-05)	2	2			206,000
N006	Naib Qasid (BPS-02)	4	4			324,000
A01153	Special pay			365,000	349,000	277,000
A012	TOTAL ALLOWANCES			<u>6,537,000</u>	<u>10,825,000</u>	<u>9,009,000</u>

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787 Secretary Forest,Wildlife & Environment					
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,180,000</u>	<u>7,389,000</u>	<u>6,657,000</u>
A01202 House rent Allowance			347,000	742,000	586,000
A01203 Conveyance allowance			529,000	730,000	567,000
A0120D Integrated Allowance			15,000	15,000	14,000
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			667,000	660,000	567,000
A0120X Ad - hoc Allowance - 2010			693,000	19,000	
A01211 Hill allowance			15,000	12,000	11,000
A01217 Medical allowance			346,000	427,000	360,000
A0121A Ad - hoc Allowance - 2011				4,000	
A0121M Adhoc Relief Allowance - 2012				49,000	
A0121N Personal Allowance			12,000	22,000	18,000
A0121T Adhoc Relief Allowance 2013				20,000	
A0121Z Adhoc Relief Allowance-2014				13,000	
A01224 Entertainment allowance			6,000	6,000	6,000
A01226 Computer allowance			9,000		
A0122C Adhoc Relief Allowance - 2015				10,000	
A0122M Ad-hoc Relief Allowance-2016			463,000	525,000	500,000
A0122S Utility Allowance				677,000	1,253,000
A0122Y Ad-hoc Relief Allowance 2017				662,000	648,000
A01239 Special allowance			3,000	648,000	
A0123E Executive Allowance					1,035,000
A0123G Ad-hoc Relief Allowance-2018				8,000	648,000
A01244 Adhoc relief			2,000	2,000	
A01250 Incentive Allowance			1,073,000	1,836,000	444,000
A01270 Other				<u>302,000</u>	
001 Others				302,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,357,000</u>	<u>3,436,000</u>	<u>2,352,000</u>
A01271 Overtime allowance			5,000		
A01273 Honoraria			300,000	800,000	500,000
A01274 Medical charges			300,000	896,000	100,000
A01277 Contingent paid staff			<u>1,752,000</u>	<u>1,740,000</u>	<u>1,752,000</u>
001 Contingent Paid Staff			1,752,000	1,740,000	1,752,000
A03 TOTAL OPERATING EXPENSES			<u>3,789,000</u>	<u>4,720,500</u>	<u>3,626,000</u>

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787 Secretary Forest,Wildlife & Environment					
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>178,000</u>	<u>220,000</u>
A03201 Postage and telegraph			20,000	18,000	20,000
A03202 Telephone and trunk call			<u>200,000</u>	<u>160,000</u>	<u>200,000</u>
001 Telephone and Trunk Calls				160,000	
A033 TOTAL UTILITIES			<u>534,000</u>	<u>453,000</u>	<u>513,000</u>
A03303 Electricity			<u>100,000</u>	<u>79,000</u>	<u>100,000</u>
001 Electricity				79,000	
A03304 Hot and cold weather charges			<u>434,000</u>	<u>374,000</u>	<u>413,000</u>
001 Hot and Cold Weather Charges				374,000	
003 Gilgit-Baltistan Weather Charges			434,000		413,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,800,000</u>	<u>1,900,000</u>
A03805 Travelling allowance			<u>1,000,000</u>	<u>1,213,000</u>	<u>950,000</u>
001 Travelling Allowance				1,213,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>1,587,000</u>	<u>950,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,587,000	950,000
A039 TOTAL GENERAL			<u>1,035,000</u>	<u>1,289,500</u>	<u>993,000</u>
A03901 Stationery			<u>450,000</u>	<u>555,000</u>	<u>428,000</u>
001 Stationery				555,000	
A03902 Printing and publication			100,000	90,000	100,000
A03905 Newspapers periodicals and books			<u>50,000</u>	<u>33,000</u>	<u>50,000</u>
001 Newspapers, Periodicals and Books			50,000	33,000	50,000
A03906 Uniforms and protective clothing			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Uniforms and Protective Clothing			35,000	31,500	35,000
A03970 Others			<u>400,000</u>	<u>580,000</u>	<u>380,000</u>
001 Others			400,000	580,000	380,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787 Secretary Forest,Wildlife & Environment					
A04106 Reimbursement of medical charges to pensioners			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>74,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>74,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>74,000</u>	<u>250,000</u>
001 Entertainments & Gifts				74,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,400,000</u>	<u>1,838,000</u>	<u>3,235,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>1,620,000</u>	<u>760,000</u>
A13001 Transport			<u>800,000</u>	<u>1,620,000</u>	<u>760,000</u>
001 Transport			800,000	1,620,000	760,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787 Secretary Forest,Wildlife & Environment					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>185,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>185,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	185,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>33,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>33,000</u>	<u>50,000</u>
001 Furniture and Fixture				33,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,500,000</u>		<u>2,375,000</u>
A13370 Others			<u>2,500,000</u>		<u>2,375,000</u>
002 Others - Repair and Maintenance of Rest Houses			2,500,000		2,375,000
Secretary Forest,Wildlife & Environment			19,586,000	25,469,500	23,636,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
SD1796	Wildlife Management Authority (Deosai National Park) Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,189,000</u>	<u>18,755,000</u>	<u>17,060,000</u>
A011	TOTAL PAY		<u>47</u>	<u>51</u>	<u>11,335,000</u>	<u>10,647,000</u>	<u>11,982,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>1,172,000</u>	<u>1,909,000</u>	<u>2,528,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>1,034,000</u>	<u>1,725,000</u>	<u>2,528,000</u>
W038	WildLife Management Officer	(BPS-18)	1	1			786,000
S129	Sub Divisional Forest Officer W/L	(BPS-17)	1	1			369,000
S147	Superintendent	(BPS-17)	1	1			527,000
R009	Range Forest Officer W/L	(BPS-16)	3	3			846,000
A01103	Special pay				138,000	184,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>45</u>	<u>10,163,000</u>	<u>8,738,000</u>	<u>9,454,000</u>
A01151	Total Pay of Other Staff		<u>41</u>	<u>45</u>	<u>8,982,000</u>	<u>7,752,000</u>	<u>8,567,000</u>
A009	Accountant	(BPS-16)	1	1			320,000
G002	Game Inspector	(BPS-07)	1	2			233,000
D159	Driver	(BPS-05)	1	1			181,000
G005	Game Watcher	(BPS-05)	24	24			5,344,000
C053	Chowkidar	(BPS-02)	2	2			270,000
N006	Naib Qasid	(BPS-02)	3	3			540,000
C053	Chowkidar	(BPS-01)	8	10			1,476,000
N006	Naib Qasid	(BPS-01)	1	1			113,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				1,181,000	986,000	887,000
A012	TOTAL ALLOWANCES				<u>7,854,000</u>	<u>8,108,000</u>	<u>5,078,000</u>

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
SD1796 Wildlife Management Authority (Deosai National Park) Skardu					
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,922,000</u>	<u>6,256,000</u>	<u>3,201,000</u>
A01202 House rent Allowance			615,000	792,000	
A01203 Conveyance allowance			1,230,000	1,036,000	897,000
A0120D Integrated Allowance			96,000	90,000	79,000
A0120X Ad - hoc Allowance - 2010			1,104,000	815,000	
A01211 Hill allowance			59,000	50,000	43,000
A01217 Medical allowance			978,000	807,000	697,000
A0122M Ad-hoc Relief Allowance-2016			877,000	760,000	656,000
A0122Y Ad-hoc Relief Allowance 2017			963,000	945,000	829,000
A0123G Ad-hoc Relief Allowance-2018				961,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,932,000</u>	<u>1,852,000</u>	<u>1,877,000</u>
A01271 Overtime allowance			5,000		
A01273 Honoraria			25,000	25,000	25,000
A01274 Medical charges			150,000	75,000	100,000
A01277 Contingent paid staff			<u>1,752,000</u>	<u>1,752,000</u>	<u>1,752,000</u>
001 Contingent Paid Staff			1,752,000	1,752,000	1,752,000
A03 TOTAL OPERATING EXPENSES			<u>1,681,000</u>	<u>2,439,500</u>	<u>1,642,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A03201 Postage and telegraph			10,000	9,000	10,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls				45,000	
A033 TOTAL UTILITIES			<u>316,000</u>	<u>1,211,000</u>	<u>316,000</u>
A03303 Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Electricity				45,000	
A03304 Hot and cold weather charges			<u>266,000</u>	<u>1,166,000</u>	<u>266,000</u>
001 Hot and Cold Weather Charges				1,166,000	
003 Gilgit-Baltistan Weather Charges			266,000		266,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
SD1796 Wildlife Management Authority (Deosai National Park) Skardu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>805,000</u>	<u>724,500</u>	<u>766,000</u>
A03805 Travelling allowance			<u>370,000</u>	<u>333,000</u>	<u>352,000</u>
001 Travelling Allowance				333,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>430,000</u>	<u>387,000</u>	<u>409,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			430,000	387,000	409,000
A03808 Conveyance charges (Govt.)			5,000	4,500	5,000
A039 TOTAL GENERAL			<u>500,000</u>	<u>450,000</u>	<u>500,000</u>
A03901 Stationery			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001 Stationery				198,000	
A03902 Printing and publication			5,000	4,500	5,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			50,000	45,000	50,000
A03917 Law charges			50,000	45,000	50,000
A03970 Others			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001 Others			170,000	153,000	170,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>518,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>518,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R				<u>518,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				518,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
SD1796 Wildlife Management Authority (Deosai National Park) Skardu					
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>342,000</u>	<u>380,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Transport			250,000	225,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	27,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture				27,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A13370 Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Others - Repair and Maintenance of Building & Structures				63,000	
003 Others (Repair of Buildings/Structure etc)			70,000		70,000
Wildlife Management Authority (Deosai National Park) Skardu			21,253,000	22,054,500	19,082,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AT1060	Divisional Forest Officer Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,819,000</u>	<u>26,784,700</u>	<u>23,272,000</u>
A011	TOTAL PAY		63	83	<u>13,563,000</u>	<u>14,665,900</u>	<u>14,845,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,348,000</u>	<u>2,648,900</u>	<u>3,205,000</u>
A01101	Total Basic Pay		7	7	<u>2,002,000</u>	<u>2,401,900</u>	<u>2,949,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1			848,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1			477,000
S147	Superintendent	(BPS-17)	1	1			577,000
R008	Range Forest Officer	(BPS-16)	4	4			1,047,000
A01103	Special pay				346,000	247,000	256,000
A011-2	TOTAL PAY OF OTHER STAFF		56	76	<u>11,215,000</u>	<u>12,017,000</u>	<u>11,640,000</u>
A01151	Total Pay of Other Staff		56	76	<u>9,819,000</u>	<u>10,746,000</u>	<u>10,527,000</u>
A009	Accountant	(BPS-16)	1	1			221,000
U019	Upper Division Clerk	(BPS-14)	1	1			215,000
F041	Forester	(BPS-07)	4	6			1,062,000
D159	Driver	(BPS-05)	2	2			379,000
F040	Forest Guard	(BPS-05)	27	35			5,323,000
G005	Game Watcher	(BPS-05)	1	1			135,000
C053	Chowkidar	(BPS-02)	8	8			1,317,000
N006	Naib Qasid	(BPS-02)	4	4			530,000
C053	Chowkidar	(BPS-01)	6	14			819,000
M011	Mali	(BPS-01)		1			90,000
N006	Naib Qasid	(BPS-01)	2	2			346,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				1,396,000	1,271,000	1,113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AT1060	Divisional Forest Officer Astore				
A012	TOTAL ALLOWANCES		<u>10,256,000</u>	<u>12,118,800</u>	<u>8,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,018,000</u>	<u>7,367,500</u>	<u>4,269,000</u>
A01202	House rent Allowance		899,000	1,123,300	1,044,000
A01203	Conveyance allowance		1,520,000	1,423,000	1,244,000
A0120D	Integrated Allowance		25,000	16,200	20,000
A0120X	Ad - hoc Allowance - 2010		1,853,000	244,000	
A01211	Hill allowance		70,000	65,000	58,000
A01217	Medical allowance		1,182,000	1,064,000	959,000
A0122M	Ad-hoc Relief Allowance-2016		469,000	828,000	944,000
A0122Y	Ad-hoc Relief Allowance 2017			1,302,000	
A0123G	Ad-hoc Relief Allowance-2018			1,302,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,238,000</u>	<u>4,751,300</u>	<u>4,158,000</u>
A01271	Overtime allowance		5,000	4,000	
A01273	Honoraria		25,000	25,000	50,000
A01274	Medical charges		200,000	714,300	100,000
A01277	Contingent paid staff		<u>4,008,000</u>	<u>4,008,000</u>	<u>4,008,000</u>
001	Contingent Paid Staff		4,008,000	4,008,000	4,008,000
A03	TOTAL OPERATING EXPENSES		<u>3,093,000</u>	<u>2,864,500</u>	<u>2,980,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			54,000	
A033	TOTAL UTILITIES		<u>1,313,000</u>	<u>1,269,500</u>	<u>1,252,000</u>
A03303	Electricity		<u>75,000</u>	<u>49,500</u>	<u>75,000</u>
001	Electricity			49,500	
A03304	Hot and cold weather charges		<u>1,238,000</u>	<u>1,220,000</u>	<u>1,177,000</u>
001	Hot and Cold Weather Charges			1,220,000	
003	Gilgit-Baltistan Weather Charges		1,238,000		1,177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AT1060	Divisional Forest Officer Astore				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,060,000</u>	<u>954,000</u>	<u>1,008,000</u>
A03805	Travelling allowance		<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Travelling Allowance			405,000	
A03806	Transportation of Goods (Govt.)		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	9,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		600,000	540,000	570,000
A039	TOTAL GENERAL		<u>650,000</u>	<u>578,000</u>	<u>650,000</u>
A03901	Stationery		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery			180,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing		80,000	72,000	80,000
A03917	Law charges		100,000	83,000	100,000
A03970	Others		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Others		250,000	225,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>340,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>340,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R			<u>340,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			340,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AT1060	Divisional Forest Officer Astore				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>735,000</u>	<u>1,161,500</u>	<u>708,000</u>
A130	TOTAL TRANSPORT		<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
A13001	Transport		<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001	Transport		550,000	495,000	523,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture			45,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>85,000</u>	<u>576,500</u>	<u>85,000</u>
A13370	Others		<u>85,000</u>	<u>576,500</u>	<u>85,000</u>
001	Others - Repair and Maintenance of Building & Structures			576,500	
003	Others (Repair of Buildings/Structure etc)		85,000		85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AT1060	Divisional Forest Officer Astore				
Divisional Forest Officer Astore			27,651,000	31,150,700	26,960,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DM1654	Divisional Forest Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,418,000</u>	<u>28,162,000</u>	<u>45,470,000</u>
A011	TOTAL PAY		71	89	<u>14,149,000</u>	<u>16,112,000</u>	<u>17,605,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,618,000</u>	<u>2,888,000</u>	<u>3,306,000</u>
A01101	Total Basic Pay		7	7	<u>2,311,000</u>	<u>2,609,000</u>	<u>1,792,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1			415,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1			329,000
S147	Superintendent	(BPS-17)	1	1			328,000
R008	Range Forest Officer	(BPS-16)	4	4			720,000
A01103	Special pay				307,000	279,000	1,514,000
A011-2	TOTAL PAY OF OTHER STAFF		64	82	<u>11,531,000</u>	<u>13,224,000</u>	<u>14,299,000</u>
A01151	Total Pay of Other Staff		64	82	<u>9,923,000</u>	<u>11,845,000</u>	<u>6,948,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1			205,000
U019	Upper Division Clerk	(BPS-14)	2	2			164,000
L093	Lower Division Clerk	(BPS-11)	2	2			136,000
F041	Forester	(BPS-07)	5	7			555,000
D159	Driver	(BPS-05)	3	3			333,000
F040	Forest Guard	(BPS-05)	22	33			2,439,000
D159	Driver	(BPS-04)	2	2			215,000
S030	Security Guard	(BPS-04)	1	1			108,000
C053	Chowkidar	(BPS-02)	19	19			1,911,000
N006	Naib Qasid	(BPS-02)	5	5			504,000
C053	Chowkidar	(BPS-01)	2	5			198,000
M011	Mali	(BPS-01)		1			90,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				1,608,000	1,379,000	7,351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DM1654	Divisional Forest Officer Diamer				
A012	TOTAL ALLOWANCES		<u>10,269,000</u>	<u>12,050,000</u>	<u>27,865,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,547,000</u>	<u>8,333,000</u>	<u>24,248,000</u>
A01202	House rent Allowance		862,000	1,195,000	5,918,000
A01203	Conveyance allowance		1,857,000	1,743,000	9,400,000
A0120D	Integrated Allowance		27,000	27,000	146,000
A0120X	Ad - hoc Allowance - 2010		2,070,000		
A01211	Hill allowance		78,000	74,000	406,000
A01216	Qualification allowance			75,000	
A01217	Medical allowance		1,313,000	1,213,000	6,542,000
A0122M	Ad-hoc Relief Allowance-2016		340,000	1,137,000	1,836,000
A0122Y	Ad-hoc Relief Allowance 2017			1,434,000	
A0123G	Ad-hoc Relief Allowance-2018			1,435,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,722,000</u>	<u>3,717,000</u>	<u>3,617,000</u>
A01271	Overtime allowance		5,000		
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		200,000	200,000	100,000
A01277	Contingent paid staff		<u>3,492,000</u>	<u>3,492,000</u>	<u>3,492,000</u>
001	Contingent Paid Staff		3,492,000	3,492,000	3,492,000
A03	TOTAL OPERATING EXPENSES		<u>3,219,000</u>	<u>2,917,500</u>	<u>3,107,000</u>
A032	TOTAL COMMUNICATIONS		<u>175,000</u>	<u>157,500</u>	<u>175,000</u>
A03201	Postage and telegraph		15,000	13,500	15,000
A03202	Telephone and trunk call		<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls			144,000	
A033	TOTAL UTILITIES		<u>1,344,000</u>	<u>1,234,000</u>	<u>1,282,000</u>
A03303	Electricity		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity			90,000	
A03304	Hot and cold weather charges		<u>1,244,000</u>	<u>1,144,000</u>	<u>1,182,000</u>
001	Hot and Cold Weather Charges			1,144,000	
003	Gilgit-Baltistan Weather Charges		1,244,000		1,182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DM1654 Divisional Forest Officer Diamer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,020,000</u>	<u>914,000</u>	<u>970,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001 Travelling Allowance				360,000	
A03806 Transportation of Goods (Govt.)			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Transportation of Goods			15,000	13,500	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	540,000	570,000
A03808 Conveyance charges (Govt.)			5,000	500	5,000
A039 TOTAL GENERAL			<u>680,000</u>	<u>612,000</u>	<u>680,000</u>
A03901 Stationery			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001 Stationery				243,000	
A03902 Printing and publication			25,000	22,500	25,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Uniforms and Protective Clothing			80,000	72,000	80,000
A03917 Law charges			100,000	90,000	100,000
A03970 Others			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Others			200,000	180,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DM1654	Divisional Forest Officer Diamer				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>635,000</u>	<u>571,500</u>	<u>613,000</u>
A130	TOTAL TRANSPORT		<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
A13001	Transport		<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Transport		450,000	405,000	428,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture			45,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
A13370	Others		<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
001	Others - Repair and Maintenance of Building & Structures			76,500	
003	Others (Repair of Buildings/Structure etc)		85,000		85,000

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FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DM1654 Divisional Forest Officer Diamer					
Divisional Forest Officer Diamer			28,276,000	31,654,800	49,190,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DM1656	Divisional Forest Officer Darel/Tangir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,165,000</u>	<u>21,870,000</u>	<u>21,562,000</u>
A011	TOTAL PAY		66	115	<u>11,595,000</u>	<u>12,882,000</u>	<u>11,138,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,387,000</u>	<u>3,049,000</u>	<u>2,189,000</u>
A01101	Total Basic Pay		6	6	<u>2,867,000</u>	<u>2,782,000</u>	<u>1,686,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1			415,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1			329,000
S147	Superintendent	(BPS-17)	1	1			329,000
R008	Range Forest Officer	(BPS-16)	3	3			613,000
A01103	Special pay				520,000	267,000	503,000
A011-2	TOTAL PAY OF OTHER STAFF		60	109	<u>8,208,000</u>	<u>9,833,000</u>	<u>8,949,000</u>
A01151	Total Pay of Other Staff		60	109	<u>7,194,000</u>	<u>8,817,000</u>	<u>6,857,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1			205,000
S117	Stenotypist	(BPS-14)	1	1			164,000
U019	Upper Division Clerk	(BPS-14)	2	2			328,000
L093	Lower Division Clerk	(BPS-11)	2	2			272,000
F041	Forester	(BPS-07)	7	7			831,000
D159	Driver	(BPS-05)	2	2			222,000
F040	Forest Guard	(BPS-05)	23	54			2,549,000
G005	Game Watcher	(BPS-05)	1	1			111,000
C053	Chowkidar	(BPS-02)	4	4			402,000
N006	Naib Qasid	(BPS-02)	3	3			302,000
C053	Chowkidar	(BPS-01)	14	31			1,381,000
M011	Mali	(BPS-01)		1			90,000
A01153	Special pay				1,014,000	1,016,000	2,092,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DM1656	Divisional Forest Officer Darel/Tangir				
A012	TOTAL ALLOWANCES		<u>7,570,000</u>	<u>8,988,000</u>	<u>10,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,414,000</u>	<u>6,090,000</u>	<u>7,323,000</u>
A01202	House rent Allowance		651,000	953,000	1,785,000
A01203	Conveyance allowance		1,188,000	1,143,000	3,182,000
A0120D	Integrated Allowance		17,000	26,000	61,000
A0120X	Ad - hoc Allowance - 2010		1,455,000		
A01211	Hill allowance		47,000	49,000	100,000
A01217	Medical allowance		850,000	812,000	1,638,000
A0122M	Ad-hoc Relief Allowance-2016		206,000	885,000	557,000
A0122Y	Ad-hoc Relief Allowance 2017			1,115,000	
A0123G	Ad-hoc Relief Allowance-2018			1,107,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,156,000</u>	<u>2,898,000</u>	<u>3,101,000</u>
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		150,000	150,000	100,000
A01277	Contingent paid staff		<u>2,976,000</u>	<u>2,718,000</u>	<u>2,976,000</u>
001	Contingent Paid Staff		2,976,000	2,718,000	2,976,000
A03	TOTAL OPERATING EXPENSES		<u>2,751,000</u>	<u>2,532,500</u>	<u>2,651,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		<u>986,000</u>	<u>944,000</u>	<u>940,000</u>
A03303	Electricity		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Electricity			54,000	
A03304	Hot and cold weather charges		<u>926,000</u>	<u>890,000</u>	<u>880,000</u>
001	Hot and Cold Weather Charges			890,000	
003	Gilgit-Baltistan Weather Charges		926,000		880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DM1656	Divisional Forest Officer Darel/Tangir				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,115,000</u>	<u>1,003,500</u>	<u>1,061,000</u>
A03805	Travelling allowance		<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Travelling Allowance			405,000	
A03806	Transportation of Goods (Govt.)		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	9,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		650,000	585,000	618,000
A03808	Conveyance charges (Govt.)		5,000	4,500	5,000
A039	TOTAL GENERAL		<u>590,000</u>	<u>531,000</u>	<u>590,000</u>
A03901	Stationery		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery			135,000	
A03902	Printing and publication		5,000	4,500	5,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing		80,000	72,000	80,000
A03917	Law charges		150,000	135,000	150,000
A03970	Others		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others		200,000	180,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1656	Divisional Forest Officer Darel/Tangir					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>680,000</u>	<u>612,000</u>	<u>655,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
A13001	Transport			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Transport			500,000	450,000	475,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A13370	Others			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Others - Repair and Maintenance of Building & Structures				72,000	
003	Others (Repair of Buildings/Structure etc)			80,000		80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DM1656	Divisional Forest Officer Darel/Tangir				
Divisional Forest Officer Darel/Tangir			22,600,000	25,018,300	24,868,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DM1856	Director Environmental Protection Agency Diامر Astore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,894,000</u>
A011	TOTAL PAY				<u>1,280,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>604,000</u>
A01101	Total Basic Pay	2			<u>533,000</u>
A086	Assistant Director (BPS-17)	1			329,000
S009	Scientific Officer (BPS-16)	1			204,000
A01103	Special pay				71,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>676,000</u>
A01151	Total Pay of Other Staff	5			<u>605,000</u>
F012	Field Assistant (BPS-14)	1			164,000
L093	Lower Division Clerk (BPS-11)	1			135,000
D159	Driver (BPS-04)	1			108,000
N006	Naib Qasid (BPS-01)	1			99,000
S167	Sweeper (BPS-01)	1			99,000
A01153	Special pay				71,000
A012	TOTAL ALLOWANCES				<u>614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>614,000</u>
A01202	House rent Allowance				190,000
A01203	Conveyance allowance				225,000
A01211	Hill allowance				1,000
A01217	Medical allowance				98,000
A0122M	Ad-hoc Relief Allowance-2016				23,000
A0122Y	Ad-hoc Relief Allowance 2017				27,000
A01239	Special allowance				27,000
A0123G	Ad-hoc Relief Allowance-2018				23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DM1856	Director Environmental Protection Agency Diamer Astore				
A03	TOTAL OPERATING EXPENSES				<u>806,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>
A03201	Postage and telegraph				5,000
A03202	Telephone and trunk call				<u>20,000</u>
001	Telephone and Trunk Calls				20,000
A03205	Courier and pilot service				10,000
A033	TOTAL UTILITIES				<u>120,000</u>
A03303	Electricity				<u>20,000</u>
001	Electricity				20,000
A03304	Hot and cold weather charges				<u>100,000</u>
003	Gilgit-Baltistan Weather Charges				100,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>
A03402	Rent for office building				<u>1,000</u>
001	Rent for Office Building				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>380,000</u>
A03805	Travelling allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A03806	Transportation of Goods (Govt.)				<u>30,000</u>
001	Transportation of Goods				30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				200,000
A039	TOTAL GENERAL				<u>270,000</u>
A03901	Stationery				<u>80,000</u>
001	Stationery				80,000
A03902	Printing and publication				50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DM1856	Director Environmental Protection Agency Diامر Astore				
A03905	Newspapers periodicals and books				<u>10,000</u>
001	Newspapers, Periodicals and Books				10,000
A03930	Vocational and Manpower Training				<u>50,000</u>
001	Vocational and Manpower Training				50,000
A03970	Others				<u>80,000</u>
001	Others				80,000
A06	TOTAL TRANSFERS				<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>20,000</u>
A06301	Entertainments & Gifts				<u>20,000</u>
001	Entertainments & Gifts				20,000
A09	TOTAL PHYSICAL ASSETS				<u>500,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>150,000</u>
A09401	Medical stores				<u>50,000</u>
002	Medical Stores (Medical & Laboratory Equipments)				50,000
A09402	Newsprint				<u>50,000</u>
002	Newsprint (Workshop Equipments)				50,000
A09408	Generic Consumables				<u>50,000</u>
001	Generic Consumables				50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>
A09601	Purchase of Plant and Machinery				<u>100,000</u>
001	Purchase of Plant & Machinery				100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>
A09701	Purchase of Furniture and Fixture				250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DM1856	Director Environmental Protection Agency Diamer Astore				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>102,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixtures				<u>1,000</u>
001	Furniture and Fixture				1,000
Director Environmental Protection Agency Diamer Astore					3,322,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
GN1063	Divisional Forest Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,269,000</u>	<u>14,714,000</u>	<u>8,822,000</u>
A011	TOTAL PAY		38	51	<u>7,833,000</u>	<u>7,735,000</u>	<u>4,879,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>979,000</u>	<u>534,000</u>	<u>947,000</u>
A01101	Total Basic Pay		3	4	<u>878,000</u>	<u>462,000</u>	<u>947,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1			414,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1			328,000
R008	Range Forest Officer	(BPS-16)	1	2			205,000
A01103	Special pay				101,000	72,000	
A011-2	TOTAL PAY OF OTHER STAFF		35	47	<u>6,854,000</u>	<u>7,201,000</u>	<u>3,932,000</u>
A01151	Total Pay of Other Staff		35	47	<u>5,594,000</u>	<u>6,256,000</u>	<u>3,932,000</u>
F041	Forester	(BPS-07)	2	4			238,000
D159	Driver	(BPS-05)	1	1			111,000
F040	Forest Guard	(BPS-05)	10	16			1,108,000
C053	Chowkidar	(BPS-02)	17	17			1,710,000
N006	Naib Qasid	(BPS-02)	1	1			100,000
C053	Chowkidar	(BPS-01)	4	5			395,000
M011	Mali	(BPS-01)		1			90,000
N006	Naib Qasid	(BPS-01)		1			90,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				1,260,000	945,000	
A012	TOTAL ALLOWANCES				<u>7,436,000</u>	<u>6,979,000</u>	<u>3,943,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,488,000</u>	<u>3,289,000</u>	
A01202	House rent Allowance				396,000	613,000	
A01203	Conveyance allowance				799,000	722,000	

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
GN1063	Divisional Forest Officer Ghanche				
A0120D	Integrated Allowance		4,000	4,000	
A0120X	Ad - hoc Allowance - 2010		947,000		
A01211	Hill allowance		41,000	42,000	
A01216	Qualification allowance		75,000	20,000	
A01217	Medical allowance		646,000	683,000	
A0122M	Ad-hoc Relief Allowance-2016		580,000	538,000	
A0123G	Ad-hoc Relief Allowance-2018			667,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,948,000</u>	<u>3,690,000</u>	<u>3,943,000</u>
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		15,000	15,000	15,000
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		<u>3,828,000</u>	<u>3,570,000</u>	<u>3,828,000</u>
001	Contingent Paid Staff		3,828,000	3,570,000	3,828,000
A03	TOTAL OPERATING EXPENSES		<u>2,333,000</u>	<u>2,053,300</u>	<u>2,246,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			72,000	
A033	TOTAL UTILITIES		<u>901,000</u>	<u>764,500</u>	<u>860,000</u>
A03303	Electricity		<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Electricity			58,500	
A03304	Hot and cold weather charges		<u>836,000</u>	<u>706,000</u>	<u>795,000</u>
001	Hot and Cold Weather Charges			706,000	
003	Gilgit-Baltistan Weather Charges		836,000		795,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>922,000</u>	<u>829,800</u>	<u>876,000</u>
A03805	Travelling allowance		<u>420,000</u>	<u>378,000</u>	<u>399,000</u>
001	Travelling Allowance			378,000	
A03806	Transportation of Goods (Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods		1,000	900	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
GN1063	Divisional Forest Officer Ghanche				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		500,000	450,000	475,000
A03808	Conveyance charges (Govt.)		1,000	900	1,000
A039	TOTAL GENERAL		<u>420,000</u>	<u>378,000</u>	<u>420,000</u>
A03901	Stationery		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery			135,000	
A03902	Printing and publication		5,000	4,500	5,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing		50,000	45,000	50,000
A03917	Law charges		10,000	9,000	10,000
A03970	Others		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others		200,000	180,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery		1,000	900	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
GN1063	Divisional Forest Officer Ghanche				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>610,000</u>	<u>549,000</u>	<u>590,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A13001	Transport		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Transport		400,000	360,000	380,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment		55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture			49,500	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13370	Others		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others - Repair and Maintenance of Building & Structures			90,000	
003	Others (Repair of Buildings/Structure etc)		100,000		100,000
Divisional Forest Officer Ghanche			18,216,000	17,318,100	11,658,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
GZ1648	Divisional Forest Officer Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,312,000</u>	<u>20,223,000</u>	<u>20,396,000</u>
A011	TOTAL PAY		61	69	<u>13,202,000</u>	<u>11,702,000</u>	<u>13,546,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,600,000</u>	<u>2,348,000</u>	<u>2,550,000</u>
A01101	Total Basic Pay		5	5	<u>2,227,000</u>	<u>2,136,000</u>	<u>2,341,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1			802,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1			540,000
R008	Range Forest Officer	(BPS-16)	3	3			999,000
A01103	Special pay				373,000	212,000	209,000
A011-2	TOTAL PAY OF OTHER STAFF		56	64	<u>10,602,000</u>	<u>9,354,000</u>	<u>10,996,000</u>
A01151	Total Pay of Other Staff		<u>56</u>	<u>64</u>	<u>9,114,000</u>	<u>8,354,000</u>	<u>10,168,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			171,000
L093	Lower Division Clerk	(BPS-11)	1	1			207,000
F041	Forester	(BPS-07)	2	2			389,000
G002	Game Inspector	(BPS-07)	3	3			944,000
D159	Driver	(BPS-05)	2	2			504,000
F040	Forest Guard	(BPS-05)	9	14			1,871,000
G005	Game Watcher	(BPS-05)	15	15			2,859,000
T049	Tractor Driver	(BPS-04)	1	1			126,000
C053	Chowkidar	(BPS-02)	9	9			1,237,000
N006	Naib Qasid	(BPS-02)	3	3			420,000
B004	Belder/Chowkidar	(BPS-01)	10	10			1,170,000
C053	Chowkidar	(BPS-01)		1			90,000
M011	Mali	(BPS-01)		1			90,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				1,488,000	1,000,000	828,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
GZ1648	Divisional Forest Officer Ghizer				
A012	TOTAL ALLOWANCES		<u>8,110,000</u>	<u>8,521,000</u>	<u>6,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,195,000</u>	<u>5,673,000</u>	<u>4,040,000</u>
A01202	House rent Allowance		596,000	862,000	771,000
A01203	Conveyance allowance		1,127,000	1,016,000	882,000
A0120D	Integrated Allowance		17,000	17,000	16,000
A01211	Hill allowance		51,000	47,000	41,000
A01217	Medical allowance		871,000	794,000	693,000
A0122M	Ad-hoc Relief Allowance-2016		1,027,000	839,000	719,000
A0122Y	Ad-hoc Relief Allowance 2017		1,506,000	1,049,000	918,000
A0123G	Ad-hoc Relief Allowance-2018			1,049,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,915,000</u>	<u>2,848,000</u>	<u>2,810,000</u>
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		10,000	10,000	10,000
A01274	Medical charges		200,000	200,000	100,000
A01277	Contingent paid staff		<u>2,700,000</u>	<u>2,633,000</u>	<u>2,700,000</u>
001	Contingent Paid Staff		2,700,000	2,633,000	2,700,000
A03	TOTAL OPERATING EXPENSES		<u>2,242,000</u>	<u>2,035,800</u>	<u>2,159,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>45,800</u>	<u>52,000</u>
A03201	Postage and telegraph		2,000	800	2,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		<u>870,000</u>	<u>802,000</u>	<u>829,000</u>
A03303	Electricity		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Electricity			36,000	
A03304	Hot and cold weather charges		<u>830,000</u>	<u>766,000</u>	<u>789,000</u>
001	Hot and Cold Weather Charges			766,000	
003	Gilgit-Baltistan Weather Charges		830,000		789,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
GZ1648	Divisional Forest Officer Ghizer				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>875,000</u>	<u>787,500</u>	<u>833,000</u>
A03805	Travelling allowance		<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
001	Travelling Allowance			288,000	
A03806	Transportation of Goods (Govt.)		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Transportation of Goods		20,000	18,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>520,000</u>	<u>468,000</u>	<u>494,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		520,000	468,000	494,000
A03808	Conveyance charges (Govt.)		15,000	13,500	15,000
A039	TOTAL GENERAL		<u>445,000</u>	<u>400,500</u>	<u>445,000</u>
A03901	Stationery		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery			135,000	
A03902	Printing and publication		10,000	9,000	10,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Uniforms and Protective Clothing		60,000	54,000	60,000
A03917	Law charges		50,000	45,000	50,000
A03970	Others		<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others		170,000	153,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>1,108,000</u>	
A041	TOTAL PENSION		<u>2,000</u>	<u>1,108,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,108,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,108,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
GZ1648	Divisional Forest Officer Ghizer				
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>620,000</u>	<u>558,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A13001	Transport		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Transport		400,000	360,000	380,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	36,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Furniture and Fixture			54,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
A13370	Others		<u>120,000</u>	<u>108,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
GZ1648 Divisional Forest Officer Ghizer					
001 Others - Repair and Maintenance of Building & Structures				108,000	
003 Others (Repair of Buildings/Structure etc)			120,000		120,000
Divisional Forest Officer Ghizer			24,179,000	23,925,800	23,155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
HN1815	Divisional Forest Officer Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,425,000</u>	<u>7,344,000</u>	<u>7,080,000</u>
A011	TOTAL PAY		14	25	<u>6,326,000</u>	<u>4,210,000</u>	<u>6,031,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,238,000</u>	<u>2,384,000</u>	<u>1,969,000</u>
A01101	Total Basic Pay		3	3	<u>1,092,000</u>	<u>2,163,000</u>	<u>1,969,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1			973,000
S147	Superintendent	(BPS-17)	1	1			577,000
R008	Range Forest Officer	(BPS-16)	1	1			419,000
A01103	Special pay				146,000	221,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	22	<u>5,088,000</u>	<u>1,826,000</u>	<u>4,062,000</u>
A01151	Total Pay of Other Staff		11	22	<u>3,936,000</u>	<u>1,645,000</u>	<u>4,062,000</u>
A009	Accountant	(BPS-16)	1	1			2,371,000
D021	Data Entry Operator	(BPS-12)	1	1			186,000
L093	Lower Division Clerk	(BPS-11)	2	2			387,000
F041	Forester	(BPS-07)		1			90,000
F040	Forest Guard	(BPS-05)		5			90,000
D159	Driver	(BPS-04)	1	1			126,000
C053	Chowkidar	(BPS-02)	2	2			242,000
C053	Chowkidar	(BPS-01)		5			90,000
N006	Naib Qasid	(BPS-01)	3	3			362,000
S167	Sweeper	(BPS-01)	1	1			118,000
A01153	Special pay				1,152,000	181,000	
A012	TOTAL ALLOWANCES				<u>4,099,000</u>	<u>3,134,000</u>	<u>1,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,045,000</u>	<u>2,080,000</u>	
A01202	House rent Allowance				464,000	361,000	

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HN1815	Divisional Forest Officer Hunza				
A01203	Conveyance allowance		741,000	386,000	
A0120D	Integrated Allowance		12,000	11,000	
A01211	Hill allowance		31,000	12,000	
A01217	Medical allowance		561,000	279,000	
A0122M	Ad-hoc Relief Allowance-2016		475,000	288,000	
A0122Y	Ad-hoc Relief Allowance 2017		761,000	370,000	
A0123G	Ad-hoc Relief Allowance-2018			373,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,054,000</u>	<u>1,054,000</u>	<u>1,049,000</u>
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		<u>924,000</u>	<u>924,000</u>	<u>924,000</u>
001	Contingent Paid Staff		924,000	924,000	924,000
A03	TOTAL OPERATING EXPENSES		<u>2,075,000</u>	<u>1,886,000</u>	<u>2,012,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			72,000	
A033	TOTAL UTILITIES		<u>300,000</u>	<u>293,000</u>	<u>300,000</u>
A03303	Electricity		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity			45,000	
A03304	Hot and cold weather charges		<u>250,000</u>	<u>248,000</u>	<u>250,000</u>
001	Hot and Cold Weather Charges			248,000	
003	Gilgit-Baltistan Weather Charges		250,000		250,000
A034	TOTAL OCCUPANCY COSTS		<u>435,000</u>	<u>391,500</u>	<u>414,000</u>
A03402	Rent for office building		<u>435,000</u>	<u>391,500</u>	<u>414,000</u>
001	Rent for Office Building		435,000	391,500	414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HN1815	Divisional Forest Officer Hunza				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>865,000</u>	<u>774,000</u>	<u>823,000</u>
A03805	Travelling allowance		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance			315,000	
A03806	Transportation of Goods (Govt.)		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	9,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		500,000	450,000	475,000
A03808	Conveyance charges (Govt.)		5,000		5,000
A039	TOTAL GENERAL		<u>385,000</u>	<u>346,500</u>	<u>385,000</u>
A03901	Stationery		<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Stationery			117,000	
A03902	Printing and publication		10,000	9,000	10,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing		80,000	72,000	80,000
A03970	Others		<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Others		160,000	144,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HN1815	Divisional Forest Officer Hunza					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>490,000</u>	<u>441,000</u>	<u>472,000</u>
A130	TOTAL TRANSPORT			<u>360,000</u>	<u>324,000</u>	<u>342,000</u>
A13001	Transport			<u>360,000</u>	<u>324,000</u>	<u>342,000</u>
001	Transport			360,000	324,000	342,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A13370	Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Others - Repair and Maintenance of Building & Structures				63,000	
003	Others (Repair of Buildings/Structure etc)			70,000		70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HN1815 Divisional Forest Officer Hunza					
Divisional Forest Officer Hunza			12,994,000	9,674,800	9,564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
NG1815	Divisional Forest Officer Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,852,000</u>	<u>9,791,800</u>	<u>5,234,000</u>
A011	TOTAL PAY		24	29	<u>5,333,000</u>	<u>4,923,800</u>	<u>2,916,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,177,000</u>	<u>1,146,000</u>	<u>533,000</u>
A01101	Total Basic Pay		2	2	<u>1,051,000</u>	<u>1,044,000</u>	<u>533,000</u>
D148	Divisional Forest Officer	(BPS-18)		1			328,000
D148	Divisional Forest Officer	(BPS-17)	1				
R008	Range Forest Officer	(BPS-16)	1	1			205,000
A01103	Special pay				126,000	102,000	
A011-2	TOTAL PAY OF OTHER STAFF		22	27	<u>4,156,000</u>	<u>3,777,800</u>	<u>2,383,000</u>
A01151	Total Pay of Other Staff		22	27	<u>3,694,000</u>	<u>3,385,800</u>	<u>2,383,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1			136,000
F041	Forester	(BPS-07)		1			90,000
F040	Forest Guard	(BPS-05)	6	10			666,000
D159	Driver	(BPS-04)	1	1			108,000
C053	Chowkidar	(BPS-02)	1	1			101,000
C053	Chowkidar	(BPS-01)	13	13			1,282,000
A01153	Special pay				462,000	392,000	
A012	TOTAL ALLOWANCES				<u>4,519,000</u>	<u>4,868,000</u>	<u>2,318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,201,000</u>	<u>2,583,000</u>	
A01202	House rent Allowance				266,000	424,000	
A01203	Conveyance allowance				527,000	523,000	
A0120D	Integrated Allowance				1,000		
A0120X	Ad - hoc Allowance - 2010				187,000		
A01211	Hill allowance				9,000	25,000	
A01217	Medical allowance				432,000	418,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
NG1815	Divisional Forest Officer Nagar				
A0122M	Ad-hoc Relief Allowance-2016		409,000	337,000	
A0122Y	Ad-hoc Relief Allowance 2017		370,000	428,000	
A0123G	Ad-hoc Relief Allowance-2018			428,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,318,000</u>	<u>2,285,000</u>	<u>2,318,000</u>
A01274	Medical charges		50,000	17,000	50,000
A01277	Contingent paid staff		<u>2,268,000</u>	<u>2,268,000</u>	<u>2,268,000</u>
001	Contingent Paid Staff		2,268,000	2,268,000	2,268,000
A03	TOTAL OPERATING EXPENSES		<u>1,503,000</u>	<u>1,295,900</u>	<u>1,468,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>41,400</u>	<u>46,000</u>
A03201	Postage and telegraph		6,000	5,400	6,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			36,000	
A033	TOTAL UTILITIES		<u>382,000</u>	<u>322,000</u>	<u>364,000</u>
A03303	Electricity		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity			18,000	
A03304	Hot and cold weather charges		<u>362,000</u>	<u>304,000</u>	<u>344,000</u>
001	Hot and Cold Weather Charges			304,000	
003	Gilgit-Baltistan Weather Charges		362,000		344,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
A03402	Rent for office building		<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
001	Rent for Office Building		150,000	100,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>560,000</u>	<u>504,000</u>	<u>543,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Travelling Allowance			180,000	
A03806	Transportation of Goods (Govt.)		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	9,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NG1815 Divisional Forest Officer Nagar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	315,000	333,000
A039 TOTAL GENERAL			<u>365,000</u>	<u>328,500</u>	<u>365,000</u>
A03901 Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Stationery				135,000	
A03902 Printing and publication			10,000	9,000	10,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			50,000	45,000	50,000
A03970 Others			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Others			150,000	135,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>288,000</u>	<u>320,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Transport			250,000	225,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
NG1815	Divisional Forest Officer Nagar				
A13101	Machinery and Equipment		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture			9,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13370	Others		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures			45,000	
003	Others (Repair of Buildings/Structure etc)		50,000		50,000
Divisional Forest Officer Nagar			11,677,000	11,375,700	7,022,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
RG1094	Divisional Forest Officer Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,539,000</u>	<u>7,055,000</u>	<u>7,499,000</u>
A011	TOTAL PAY		18	25	<u>4,847,000</u>	<u>4,747,000</u>	<u>4,550,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,158,000</u>	<u>1,024,000</u>	<u>986,000</u>
A01101	Total Basic Pay		3	3	<u>955,000</u>	<u>926,000</u>	<u>841,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1			350,000
R008	Range Forest Officer	(BPS-16)	2	2			491,000
A01103	Special pay				203,000	98,000	145,000
A011-2	TOTAL PAY OF OTHER STAFF		15	22	<u>3,689,000</u>	<u>3,723,000</u>	<u>3,564,000</u>
A01151	Total Pay of Other Staff		15	22	<u>3,328,000</u>	<u>3,328,000</u>	<u>2,952,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			189,000
F041	Forester	(BPS-07)		1			90,000
F040	Forest Guard	(BPS-05)	6	8			1,347,000
G005	Game Watcher	(BPS-05)	1	1			192,000
D159	Driver	(BPS-04)	1	1			142,000
C053	Chowkidar	(BPS-02)	3	3			533,000
C053	Chowkidar	(BPS-01)	3	6			369,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				361,000	395,000	612,000
A012	TOTAL ALLOWANCES				<u>1,692,000</u>	<u>2,308,000</u>	<u>2,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,632,000</u>	<u>2,008,000</u>	<u>2,899,000</u>
A01202	House rent Allowance				228,000	361,000	591,000
A01203	Conveyance allowance				372,000	448,000	671,000
A0120D	Integrated Allowance				6,000		
A0120X	Ad - hoc Allowance - 2010				190,000		
A01211	Hill allowance				106,000	19,000	31,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
RG1094	Divisional Forest Officer Kharmang				
A01217	Medical allowance		270,000	331,000	527,000
A0122M	Ad-hoc Relief Allowance-2016		161,000	280,000	442,000
A0122Y	Ad-hoc Relief Allowance 2017		299,000	353,000	637,000
A01238	Charge allowance			18,000	
A0123G	Ad-hoc Relief Allowance-2018			198,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,000</u>	<u>300,000</u>	<u>50,000</u>
A01271	Overtime allowance		10,000	10,000	
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff			<u>240,000</u>	
001	Contingent Paid Staff			240,000	
A03	TOTAL OPERATING EXPENSES		<u>1,306,000</u>	<u>1,239,400</u>	<u>1,289,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>50,400</u>	<u>56,000</u>
A03201	Postage and telegraph		6,000	5,400	6,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		<u>230,000</u>	<u>271,000</u>	<u>230,000</u>
A03303	Electricity		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity			27,000	
A03304	Hot and cold weather charges		<u>200,000</u>	<u>244,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges			244,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>615,000</u>	<u>553,500</u>	<u>598,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Travelling Allowance			225,000	
A03806	Transportation of Goods (Govt.)		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	9,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		350,000	315,000	333,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
RG1094	Divisional Forest Officer Kharmang				
A03808	Conveyance charges (Govt.)		5,000	4,500	5,000
A039	TOTAL GENERAL		<u>405,000</u>	<u>364,500</u>	<u>405,000</u>
A03901	Stationery		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery			135,000	
A03902	Printing and publication		50,000	45,000	50,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing		50,000	45,000	50,000
A03970	Others		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Others		150,000	135,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>261,000</u>	
A041	TOTAL PENSION			<u>261,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>261,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			261,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13001	Transport		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
RG1094 Divisional Forest Officer Kharmang					
001 Transport			200,000	180,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	9,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture				9,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13370 Others			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Others - Repair and Maintenance of Building & Structures				45,000	
003 Others (Repair of Buildings/Structure etc)			50,000		50,000
Divisional Forest Officer Kharmang			8,117,000	8,800,200	9,058,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SD1094	Divisional Forest Officer Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,837,000</u>	<u>37,936,000</u>	<u>34,126,000</u>
A011	TOTAL PAY		111	111	<u>26,646,000</u>	<u>22,851,000</u>	<u>25,521,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,970,000</u>	<u>2,260,000</u>	<u>3,848,000</u>
A01101	Total Basic Pay		6	6	<u>1,727,000</u>	<u>2,029,000</u>	<u>3,678,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1			1,199,000
S128	Sub Divisional Forest Officer	(BPS-17)	2	2			856,000
S147	Superintendent	(BPS-17)	1	1			801,000
R008	Range Forest Officer	(BPS-16)	2	2			822,000
A01103	Special pay				243,000	231,000	170,000
A011-2	TOTAL PAY OF OTHER STAFF		105	105	<u>24,676,000</u>	<u>20,591,000</u>	<u>21,673,000</u>
A01151	Total Pay of Other Staff		105	105	<u>19,958,000</u>	<u>18,339,000</u>	<u>19,821,000</u>
A009	Accountant	(BPS-16)	2	2			495,000
S117	Stenotypist	(BPS-14)	2	1			405,000
U019	Upper Division Clerk	(BPS-14)	1	1			270,000
D021	Data Entry Operator	(BPS-12)	2	1			414,000
L093	Lower Division Clerk	(BPS-11)	4	3			710,000
F041	Forester	(BPS-07)	5	5			1,386,000
G002	Game Inspector	(BPS-07)	3	3			799,000
D159	Driver	(BPS-05)	2	2			501,000
F040	Forest Guard	(BPS-05)	21	22			3,638,000
G005	Game Watcher	(BPS-05)	6	6			1,093,000
D159	Driver	(BPS-04)	1	1			95,000
T049	Tractor Driver	(BPS-04)	1	1			95,000
C053	Chowkidar	(BPS-02)	42	42			8,267,000
N006	Naib Qasid	(BPS-02)	6	6			697,000

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			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SD1094	Divisional Forest Officer Skardu						
C053	Chowkidar	(BPS-01)	6	7			697,000
C110	Cook	(BPS-01)	1	1			169,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				4,718,000	2,252,000	1,852,000
A012	TOTAL ALLOWANCES				<u>14,191,000</u>	<u>15,085,000</u>	<u>8,605,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,961,000</u>	<u>13,383,000</u>	<u>6,440,000</u>
A01202	House rent Allowance				1,415,000	1,801,000	1,476,000
A01203	Conveyance allowance				2,803,000	2,347,000	1,949,000
A0120D	Integrated Allowance				18,000	20,000	17,000
A0120X	Ad - hoc Allowance - 2010				3,305,000	1,308,000	
A01211	Hill allowance				137,000	118,000	99,000
A01217	Medical allowance				2,162,000	1,870,000	1,521,000
A0122M	Ad-hoc Relief Allowance-2016				2,121,000	1,695,000	1,378,000
A0122Y	Ad-hoc Relief Allowance 2017					2,112,000	
A0123G	Ad-hoc Relief Allowance-2018					2,112,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,230,000</u>	<u>1,702,000</u>	<u>2,165,000</u>
A01271	Overtime allowance				5,000	5,000	
A01273	Honoraria				25,000	25,000	25,000
A01274	Medical charges				160,000	160,000	100,000
A01277	Contingent paid staff				<u>2,040,000</u>	<u>1,512,000</u>	<u>2,040,000</u>
001	Contingent Paid Staff				2,040,000	1,512,000	2,040,000
A03	TOTAL OPERATING EXPENSES				<u>2,320,000</u>	<u>2,786,000</u>	<u>2,257,000</u>
A032	TOTAL COMMUNICATIONS				<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03201	Postage and telegraph				20,000	18,000	20,000
A03202	Telephone and trunk call				<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls					144,000	
A033	TOTAL UTILITIES				<u>900,000</u>	<u>1,508,000</u>	<u>860,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SD1094 Divisional Forest Officer Skardu					
A03303 Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Electricity				90,000	
A03304 Hot and cold weather charges			<u>800,000</u>	<u>1,418,000</u>	<u>760,000</u>
001 Hot and Cold Weather Charges				1,418,000	
003 Gilgit-Baltistan Weather Charges			800,000		760,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>745,000</u>	<u>670,500</u>	<u>722,000</u>
A03805 Travelling allowance			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001 Travelling Allowance				243,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>470,000</u>	<u>423,000</u>	<u>447,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	423,000	447,000
A03808 Conveyance charges (Govt.)			5,000	4,500	5,000
A039 TOTAL GENERAL			<u>495,000</u>	<u>445,500</u>	<u>495,000</u>
A03901 Stationery			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001 Stationery				153,000	
A03902 Printing and publication			20,000	18,000	20,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			50,000	45,000	50,000
A03917 Law charges			120,000	108,000	120,000
A03970 Others			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001 Others			130,000	117,000	130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,011,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>2,011,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R				<u>2,011,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,011,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SD1094 Divisional Forest Officer Skardu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	900,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>414,000</u>	<u>444,000</u>
A130 TOTAL TRANSPORT			<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
A13001 Transport			<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
001 Transport			320,000	288,000	304,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Furniture and Fixture				31,500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SD1094	Divisional Forest Officer Skardu				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A13370	Others		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Others - Repair and Maintenance of Building & Structures			63,000	
003	Others (Repair of Buildings/Structure etc)		70,000		70,000
Divisional Forest Officer Skardu			43,621,000	44,048,800	36,827,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1856	Director Environmental Protection Agency Baltistan Region					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,621,000</u>
A011	TOTAL PAY		6			<u>1,050,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>373,000</u>
A01101	Total Basic Pay		1			<u>329,000</u>
A086	Assistant Director (BPS-17)		1			329,000
A01103	Special pay					44,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>677,000</u>
A01151	Total Pay of Other Staff		5			<u>606,000</u>
F012	Field Assistant (BPS-14)		1			164,000
L093	Lower Division Clerk (BPS-11)		1			136,000
D159	Driver (BPS-04)		1			108,000
N006	Naib Qasid (BPS-01)		1			99,000
S167	Sweeper (BPS-01)		1			99,000
A01153	Special pay					71,000
A012	TOTAL ALLOWANCES					<u>571,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>571,000</u>
A01202	House rent Allowance					147,000
A01203	Conveyance allowance					225,000
A01211	Hill allowance					1,000
A01217	Medical allowance					98,000
A0122M	Ad-hoc Relief Allowance-2016					23,000
A0122Y	Ad-hoc Relief Allowance 2017					27,000
A01239	Special allowance					27,000
A0123G	Ad-hoc Relief Allowance-2018					23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SD1856	Director Environmental Protection Agency Baltistan Region				
A03	TOTAL OPERATING EXPENSES				<u>806,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>
A03201	Postage and telegraph				5,000
A03202	Telephone and trunk call				<u>20,000</u>
001	Telephone and Trunk Calls				20,000
A03205	Courier and pilot service				10,000
A033	TOTAL UTILITIES				<u>120,000</u>
A03303	Electricity				<u>20,000</u>
001	Electricity				20,000
A03304	Hot and cold weather charges				<u>100,000</u>
003	Gilgit-Baltistan Weather Charges				100,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>
A03402	Rent for office building				<u>1,000</u>
001	Rent for Office Building				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>380,000</u>
A03805	Travelling allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A03806	Transportation of Goods (Govt.)				<u>30,000</u>
001	Transportation of Goods				30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				200,000
A039	TOTAL GENERAL				<u>270,000</u>
A03901	Stationery				<u>80,000</u>
001	Stationery				80,000
A03902	Printing and publication				50,000
A03905	Newspapers periodicals and books				<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SD1856	Director Environmental Protection Agency Baltistan Region				
001	Newspapers, Periodicals and Books				10,000
A03930	Vocational and Manpower Training				<u>50,000</u>
001	Vocational and Manpower Training				50,000
A03970	Others				<u>80,000</u>
001	Others				80,000
A06	TOTAL TRANSFERS				<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>20,000</u>
A06301	Entertainments & Gifts				<u>20,000</u>
001	Entertainments & Gifts				20,000
A09	TOTAL PHYSICAL ASSETS				<u>500,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>150,000</u>
A09401	Medical stores				<u>50,000</u>
002	Medical Stores (Medical & Laboratory Equipments)				50,000
A09402	Newsprint				<u>50,000</u>
002	Newsprint (Workshop Equipments)				50,000
A09408	Generic Consumables				<u>50,000</u>
001	Generic Consumables				50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>
A09601	Purchase of Plant and Machinery				<u>100,000</u>
001	Purchase of Plant & Machinery				100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>
A09701	Purchase of Furniture and Fixture				250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SD1856	Director Environmental Protection Agency Baltistan Region				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>102,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixtures				<u>1,000</u>
001	Furniture and Fixture				1,000
Director Environmental Protection Agency Baltistan Region					3,049,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SS1094	Divisional Forest Officer Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,896,000</u>	<u>10,996,000</u>	<u>14,884,000</u>
A011	TOTAL PAY		22	29	<u>5,235,000</u>	<u>6,470,000</u>	<u>12,075,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,306,000</u>	<u>1,440,000</u>	<u>2,128,000</u>
A01101	Total Basic Pay		3	3	<u>1,156,000</u>	<u>1,293,000</u>	<u>2,021,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1			1,199,000
R008	Range Forest Officer	(BPS-16)	2	2			822,000
A01103	Special pay				150,000	147,000	107,000
A011-2	TOTAL PAY OF OTHER STAFF		19	26	<u>3,929,000</u>	<u>5,030,000</u>	<u>9,947,000</u>
A01151	Total Pay of Other Staff		19	26	<u>3,479,000</u>	<u>4,489,000</u>	<u>9,649,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			270,000
F041	Forester	(BPS-07)	1	1			1,386,000
F040	Forest Guard	(BPS-05)	2	5			3,638,000
G005	Game Watcher	(BPS-05)	1	1			1,093,000
D159	Driver	(BPS-04)	1	1			95,000
C053	Chowkidar	(BPS-02)	7	7			1,683,000
C053	Chowkidar	(BPS-01)	6	8			1,304,000
N006	Naib Qasid	(BPS-01)		1			90,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				450,000	541,000	298,000
A012	TOTAL ALLOWANCES				<u>3,661,000</u>	<u>4,526,000</u>	<u>2,809,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,553,000</u>	<u>3,418,000</u>	<u>1,631,000</u>
A01202	House rent Allowance				302,000	506,000	314,000
A01203	Conveyance allowance				513,000	656,000	367,000
A0120D	Integrated Allowance				3,000		
A0120X	Ad - hoc Allowance - 2010				218,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SS1094	Divisional Forest Officer Shigar				
A01211	Hill allowance		23,000	31,000	18,000
A01217	Medical allowance		414,000	538,000	303,000
A0122M	Ad-hoc Relief Allowance-2016		506,000	559,000	278,000
A0122Y	Ad-hoc Relief Allowance 2017		574,000	851,000	351,000
A0123G	Ad-hoc Relief Allowance-2018			277,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,108,000</u>	<u>1,108,000</u>	<u>1,178,000</u>
A01273	Honoraria				70,000
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		<u>1,008,000</u>	<u>1,008,000</u>	<u>1,008,000</u>
001	Contingent Paid Staff		1,008,000	1,008,000	1,008,000
A03	TOTAL OPERATING EXPENSES		<u>1,278,000</u>	<u>1,233,400</u>	<u>1,278,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>50,400</u>	<u>56,000</u>
A03201	Postage and telegraph		6,000	5,400	6,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		<u>302,000</u>	<u>355,000</u>	<u>302,000</u>
A03303	Electricity		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity			27,000	
A03304	Hot and cold weather charges		<u>272,000</u>	<u>328,000</u>	<u>272,000</u>
001	Hot and Cold Weather Charges			328,000	
003	Gilgit-Baltistan Weather Charges		272,000		272,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>565,000</u>	<u>508,500</u>	<u>565,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Travelling Allowance			225,000	
A03806	Transportation of Goods (Govt.)		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	9,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		300,000	270,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SS1094	Divisional Forest Officer Shigar				
A03808	Conveyance charges (Govt.)		5,000	4,500	5,000
A039	TOTAL GENERAL		<u>355,000</u>	<u>319,500</u>	<u>355,000</u>
A03901	Stationery		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery			135,000	
A03902	Printing and publication		30,000	27,000	30,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing		50,000	45,000	50,000
A03970	Others		<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Others		120,000	108,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>716,000</u>	
A041	TOTAL PENSION			<u>716,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>716,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			716,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>320,000</u>	<u>288,000</u>	<u>320,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A13001	Transport		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SS1094	Divisional Forest Officer Shigar				
001	Transport		250,000	225,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture			9,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13370	Others		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures			45,000	
003	Others (Repair of Buildings/Structure etc)		50,000		50,000
Divisional Forest Officer Shigar			10,496,000	13,235,200	16,482,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GL1856	Director Environmental Protection Agency Gilgit-Baltan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,416,000</u>	<u>7,817,000</u>	<u>8,264,000</u>
A011	TOTAL PAY	16	18	<u>5,734,000</u>	<u>5,709,000</u>	<u>5,352,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	6	<u>3,441,000</u>	<u>3,416,000</u>	<u>2,986,000</u>
A01101	Total Basic Pay	5	6	<u>2,989,000</u>	<u>2,966,000</u>	<u>2,723,000</u>
D107	Director EPA (BPS-18)	1	1			776,000
A086	Assistant Director (BPS-17)	2	3			1,286,000
S009	Scientific Officer (BPS-16)	2	2			661,000
A01103	Special pay			452,000	450,000	263,000
A011-2	TOTAL PAY OF OTHER STAFF	11	12	<u>2,293,000</u>	<u>2,293,000</u>	<u>2,366,000</u>
A01151	Total Pay of Other Staff	11	12	<u>1,890,000</u>	<u>1,890,000</u>	<u>2,139,000</u>
A068	Assistant (BPS-16)		1			90,000
F012	Field Assistant (BPS-14)	2	2			619,000
L093	Lower Division Clerk (BPS-11)	1	1			160,000
L012	Laboratory Assistant (BPS-07)	1	1			195,000
D159	Driver (BPS-04)	3	3			504,000
N006	Naib Qasid (BPS-01)	2	2			283,000
S167	Sweeper (BPS-01)	1	1			144,000
W025	Watchman (BPS-01)	1	1			144,000
A01153	Special pay			403,000	403,000	227,000
A012	TOTAL ALLOWANCES			<u>2,682,000</u>	<u>2,108,000</u>	<u>2,912,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,172,000</u>	<u>1,598,000</u>	<u>2,362,000</u>
A01202	House rent Allowance			469,000	469,000	567,000
A01203	Conveyance allowance			388,000	388,000	272,000
A0120D	Integrated Allowance			9,000	9,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
GL1856	Director Environmental Protection Agency Gilgit-Baltan				
A0120X	Ad - hoc Allowance - 2010		593,000	77,000	
A01211	Hill allowance		12,000	13,000	13,000
A01217	Medical allowance		331,000	328,000	279,000
A0122M	Ad-hoc Relief Allowance-2016		314,000	314,000	341,000
A0122Y	Ad-hoc Relief Allowance 2017				441,000
A0123G	Ad-hoc Relief Allowance-2018				441,000
A01244	Adhoc relief		56,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>510,000</u>	<u>510,000</u>	<u>550,000</u>
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		5,000	5,000	50,000
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Contingent Paid Staff		400,000	400,000	400,000
A03	TOTAL OPERATING EXPENSES		<u>3,158,000</u>	<u>2,870,400</u>	<u>3,063,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			54,000	
A03205	Courier and pilot service		10,000	9,000	10,000
A033	TOTAL UTILITIES		<u>302,000</u>	<u>300,000</u>	<u>302,000</u>
A03303	Electricity		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity			18,000	
A03304	Hot and cold weather charges		<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
001	Hot and Cold Weather Charges			282,000	
003	Gilgit-Baltistan Weather Charges		282,000		282,000
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>	<u>810,000</u>	<u>855,000</u>
A03402	Rent for office building		<u>900,000</u>	<u>810,000</u>	<u>855,000</u>
001	Rent for Office Building		900,000	810,000	855,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
GL1856 Director Environmental Protection Agency Gilgit-Baltan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,015,000</u>	<u>913,500</u>	<u>965,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001 Travelling Allowance				360,000	
A03806 Transportation of Goods (Govt.)			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Transportation of Goods			15,000	13,500	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	540,000	570,000
A039 TOTAL GENERAL			<u>861,000</u>	<u>774,900</u>	<u>861,000</u>
A03901 Stationery			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Stationery				225,000	
A03902 Printing and publication			30,000	27,000	30,000
A03905 Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Uniforms and Protective Clothing			1,000	900	1,000
A03930 Vocational and Manpower Training			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Vocational and Manpower Training			300,000	270,000	300,000
A03970 Others			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001 Others			270,000	243,000	270,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
GL1856 Director Environmental Protection Agency Gilgit-Baltan					
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Entertainments & Gifts				18,000	
A09 TOTAL PHYSICAL ASSETS			<u>592,000</u>	<u>532,800</u>	<u>550,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>126,000</u>	<u>100,000</u>
A09201 Hardware			100,000	90,000	100,000
A09202 Software			<u>40,000</u>	<u>36,000</u>	
001 Software			40,000	36,000	
A094 TOTAL OTHER STORES AND STOCKS			<u>450,000</u>	<u>405,000</u>	<u>450,000</u>
A09401 Medical stores			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Medical Stores				135,000	
002 Medical Stores (Medical & Laboratory Equipments)			150,000		150,000
A09402 Newsprint			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Newsprint				180,000	
002 Newsprint (Workshop Equipments)			200,000		200,000
A09408 Generic Consumables			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Generic Consumables			100,000	90,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
GL1856	Director Environmental Protection Agency Gilgit-Baltan				
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>550,000</u>	<u>495,000</u>	<u>529,000</u>
A130	TOTAL TRANSPORT		<u>420,000</u>	<u>378,000</u>	<u>399,000</u>
A13001	Transport		<u>420,000</u>	<u>378,000</u>	<u>399,000</u>
001	Transport		420,000	378,000	399,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A13101	Machinery and Equipment		<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Machinery and Equipment		65,000	58,500	65,000
A132	TOTAL FURNITURE AND FIXTURE		<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A13201	Furniture and Fixtures		<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Furniture and Fixture			58,500	
Director Environmental Protection Agency Gilgit-Baltan			12,738,000	11,735,200	12,426,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,920,000</u>	<u>8,263,000</u>	<u>8,587,000</u>
A011	TOTAL PAY		14	22	<u>3,347,000</u>	<u>3,347,000</u>	<u>3,563,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>983,000</u>	<u>983,000</u>	<u>766,000</u>
A01101	Total Basic Pay		2	2	<u>879,000</u>	<u>879,000</u>	<u>616,000</u>
S128	Sub Divisional Forest Officer	(BPS-18)	1	1			329,000
R008	Range Forest Officer	(BPS-16)	1	1			287,000
A01103	Special pay				104,000	104,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF		12	20	<u>2,364,000</u>	<u>2,364,000</u>	<u>2,797,000</u>
A01151	Total Pay of Other Staff		12	20	<u>2,072,000</u>	<u>2,072,000</u>	<u>2,302,000</u>
G004	Game Inspectors	(BPS-07)	2	3			462,000
G005	Game Watcher	(BPS-05)	7	9			1,308,000
C053	Chowkidar	(BPS-02)	2	2			248,000
N006	Naib Qasid	(BPS-02)	1	1			104,000
C053	Chowkidar	(BPS-01)		4			90,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				292,000	292,000	495,000
A012	TOTAL ALLOWANCES				<u>4,573,000</u>	<u>4,916,000</u>	<u>5,024,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,734,000</u>	<u>1,909,000</u>	<u>2,170,000</u>
A01202	House rent Allowance				278,000	278,000	571,000
A01203	Conveyance allowance				388,000	388,000	642,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010				498,000	498,000	
A01211	Hill allowance				16,000	16,000	29,000
A01217	Medical allowance				280,000	280,000	495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
AT1646 Divisional Forest Officer Wildlife, Astore-Diamer					
A0122M Ad-hoc Relief Allowance-2016			270,000	270,000	429,000
A0123G Ad-hoc Relief Allowance-2018				175,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,839,000</u>	<u>3,007,000</u>	<u>2,854,000</u>
A01273 Honoraria			15,000	15,000	30,000
A01274 Medical charges			100,000	100,000	100,000
A01277 Contingent paid staff			<u>2,724,000</u>	<u>2,892,000</u>	<u>2,724,000</u>
001 Contingent Paid Staff			2,724,000	2,892,000	2,724,000
A03 TOTAL OPERATING EXPENSES			<u>1,310,000</u>	<u>1,213,000</u>	<u>1,290,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A03201 Postage and telegraph			5,000	4,500	5,000
A03202 Telephone and trunk call			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Telephone and Trunk Calls				13,500	
A033 TOTAL UTILITIES			<u>420,000</u>	<u>412,000</u>	<u>400,000</u>
A03303 Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Electricity				18,000	
A03304 Hot and cold weather charges			<u>400,000</u>	<u>394,000</u>	<u>380,000</u>
001 Hot and Cold Weather Charges				394,000	
003 Gilgit-Baltistan Weather Charges			400,000		380,000
A034 TOTAL OCCUPANCY COSTS			<u>163,000</u>	<u>146,700</u>	<u>163,000</u>
A03402 Rent for office building			<u>163,000</u>	<u>146,700</u>	<u>163,000</u>
001 Rent for Office Building			163,000	146,700	163,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>437,000</u>	<u>393,300</u>	<u>437,000</u>
A03805 Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001 Travelling Allowance				162,000	
A03806 Transportation of Goods (Govt.)			<u>7,000</u>	<u>6,300</u>	<u>7,000</u>
001 Transportation of Goods			7,000	6,300	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
AT1646 Divisional Forest Officer Wildlife, Astore-Diamer					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	225,000	250,000
A039 TOTAL GENERAL			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
A03901 Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery				90,000	
A03902 Printing and publication			5,000	4,500	5,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Uniforms and Protective Clothing			40,000	36,000	40,000
A03970 Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Others			120,000	108,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A13001 Transport			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001 Transport			180,000	162,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer				
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture			31,500	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13370	Others		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures			45,000	
003	Others (Repair of Buildings/Structure etc)		50,000		50,000
Divisional Forest Officer Wildlife, Astore-Diamer			9,531,000	9,747,000	10,177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1640 Coordinator REDD+ GB					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>318,000</u>	<u>2,493,000</u>
A011 TOTAL PAY		6		<u>192,000</u>	<u>1,352,000</u>
A011-1 TOTAL PAY OF OFFICERS		3		<u>127,000</u>	<u>992,000</u>
A01101 Total Basic Pay		3		<u>115,000</u>	<u>947,000</u>
C126 Coordinator Reed+Gilgit (BPS-18)		1			414,000
G024 GIS Specialist (BPS-17)		1			328,000
A009 Accountant (BPS-16)		1			205,000
A01103 Special pay				12,000	45,000
A011-2 TOTAL PAY OF OTHER STAFF		3		<u>65,000</u>	<u>360,000</u>
A01151 Total Pay of Other Staff		3		<u>57,000</u>	<u>306,000</u>
D159 Driver (BPS-04)		1			108,000
C053 Chowkidar (BPS-01)		1			99,000
N006 Naib Qasid (BPS-01)		1			99,000
A01153 Special pay				8,000	54,000
A012 TOTAL ALLOWANCES				<u>126,000</u>	<u>1,141,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>126,000</u>	<u>1,001,000</u>
A01202 House rent Allowance				36,000	180,000
A01203 Conveyance allowance				25,000	90,000
A0120D Integrated Allowance					5,000
A01211 Hill allowance				1,000	6,000
A01217 Medical allowance				10,000	180,000
A0122M Ad-hoc Relief Allowance-2016				16,000	180,000
A0122Y Ad-hoc Relief Allowance 2017				19,000	180,000
A0123G Ad-hoc Relief Allowance-2018				19,000	180,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>140,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1640	Coordinator REDD+ GB					
A01273	Honoraria					40,000
A01274	Medical charges					100,000
A03	TOTAL OPERATING EXPENSES				<u>475,000</u>	<u>2,296,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>	<u>45,000</u>
A03201	Postage and telegraph				5,000	15,000
A03202	Telephone and trunk call				<u>10,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				10,000	30,000
A033	TOTAL UTILITIES				<u>10,000</u>	<u>140,000</u>
A03303	Electricity				<u>10,000</u>	<u>30,000</u>
001	Electricity				10,000	30,000
A03304	Hot and cold weather charges					<u>110,000</u>
003	Gilgit-Baltistan Weather Charges					110,000
A034	TOTAL OCCUPANCY COSTS					<u>741,000</u>
A03402	Rent for office building					<u>741,000</u>
001	Rent for Office Building					741,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>320,000</u>	<u>775,000</u>
A03805	Travelling allowance				<u>150,000</u>	<u>300,000</u>
001	Travelling Allowance				150,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>170,000</u>	<u>475,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				170,000	475,000
A039	TOTAL GENERAL				<u>130,000</u>	<u>595,000</u>
A03901	Stationery				<u>50,000</u>	<u>300,000</u>
001	Stationery				50,000	300,000
A03902	Printing and publication				25,000	30,000
A03905	Newspapers periodicals and books				<u>5,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books				5,000	15,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1640 Coordinator REDD+ GB					
A03970 Others				<u>50,000</u>	<u>250,000</u>
001 Others				50,000	250,000
A09 TOTAL PHYSICAL ASSETS				<u>300,000</u>	<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery				<u>100,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery				100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>200,000</u>
A09701 Purchase of Furniture and Fixture				200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>	<u>373,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>333,000</u>
A13001 Transport				<u>100,000</u>	<u>333,000</u>
001 Transport				100,000	333,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixtures					<u>20,000</u>
001 Furniture and Fixture					20,000
Coordinator REDD+ GB				1,193,000	5,462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1641	Director Khunjrab National Park Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,734,000</u>	<u>18,744,000</u>	<u>15,825,000</u>
A011	TOTAL PAY	43	47	<u>8,305,000</u>	<u>10,519,000</u>	<u>9,594,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	4	<u>1,120,000</u>	<u>785,000</u>	<u>1,480,000</u>
A01101	Total Basic Pay	3	4	<u>981,000</u>	<u>707,000</u>	<u>1,448,000</u>
W038	WildLife Management Officer (BPS-18)	1	1			627,000
R008	Range Forest Officer (BPS-16)	1	2			320,000
S116	Stenographer (BPS-16)	1	1			501,000
A01103	Special pay			139,000	78,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF	40	43	<u>7,185,000</u>	<u>9,734,000</u>	<u>8,114,000</u>
A01151	Total Pay of Other Staff	40	43	<u>6,219,000</u>	<u>8,694,000</u>	<u>7,209,000</u>
U019	Upper Division Clerk (BPS-14)	1	1			309,000
G003	Game Inspector Wildlife (BPS-07)	2	3			633,000
G005	Game Watcher (BPS-05)	19	20			2,994,000
C053	Chowkidar (BPS-02)	18	18			3,183,000
N006	Naib Qasid (BPS-01)		1			90,000
A01153	Special pay			966,000	1,040,000	905,000
A012	TOTAL ALLOWANCES			<u>7,429,000</u>	<u>8,225,000</u>	<u>6,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,027,000</u>	<u>5,629,000</u>	<u>3,884,000</u>
A01202	House rent Allowance			617,000	700,000	623,000
A01203	Conveyance allowance			1,006,000	1,144,000	962,000
A0120D	Integrated Allowance			107,000	112,000	101,000
A0120X	Ad - hoc Allowance - 2010			1,156,000	238,000	
A01211	Hill allowance			50,000	52,000	47,000
A01217	Medical allowance			792,000	808,000	713,000
A0122M	Ad-hoc Relief Allowance-2016			809,000	744,000	637,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1641 Director Khunjrab National Park Gilgit					
A0122Y Ad-hoc Relief Allowance 2017			490,000	913,000	801,000
A0123G Ad-hoc Relief Allowance-2018				918,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,402,000</u>	<u>2,596,000</u>	<u>2,347,000</u>
A01271 Overtime allowance			5,000	5,000	
A01273 Honoraria			25,000	25,000	25,000
A01274 Medical charges			200,000	200,000	150,000
A01277 Contingent paid staff			<u>2,172,000</u>	<u>2,366,000</u>	<u>2,172,000</u>
001 Contingent Paid Staff			2,172,000	2,366,000	2,172,000
A03 TOTAL OPERATING EXPENSES			<u>2,670,000</u>	<u>2,446,000</u>	<u>2,584,000</u>
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>112,500</u>	<u>125,000</u>
A03201 Postage and telegraph			5,000	4,500	5,000
A03202 Telephone and trunk call			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Telephone and Trunk Calls				108,000	
A033 TOTAL UTILITIES			<u>690,000</u>	<u>664,000</u>	<u>660,000</u>
A03303 Electricity			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Electricity				72,000	
A03304 Hot and cold weather charges			<u>610,000</u>	<u>592,000</u>	<u>580,000</u>
001 Hot and Cold Weather Charges				592,000	
003 Gilgit-Baltistan Weather Charges			610,000		580,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,172,000</u>	<u>1,054,800</u>	<u>1,116,000</u>
A03805 Travelling allowance			<u>470,000</u>	<u>423,000</u>	<u>447,000</u>
001 Travelling Allowance				423,000	
A03806 Transportation of Goods (Govt.)			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
001 Transportation of Goods			22,000	19,800	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>670,000</u>	<u>603,000</u>	<u>637,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			670,000	603,000	637,000
A03808 Conveyance charges (Govt.)			10,000	9,000	10,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1641 Director Khunjrab National Park Gilgit					
A039 TOTAL GENERAL			<u>683,000</u>	<u>614,700</u>	<u>683,000</u>
A03901 Stationery			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001 Stationery				198,000	
A03902 Printing and publication			8,000	7,200	8,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Uniforms and Protective Clothing			100,000	90,000	100,000
A03917 Law charges			100,000	90,000	100,000
A03970 Others			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Others			250,000	225,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1641 Director Khunjrab National Park Gilgit					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>660,000</u>	<u>594,000</u>	<u>638,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
A13001 Transport			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001 Transport			450,000	405,000	428,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Machinery and Equipment			55,000	49,500	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201 Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Furniture and Fixture				49,500	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13370 Others			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Others - Repair and Maintenance of Building & Structures				90,000	
003 Others (Repair of Buildings/Structure etc)			100,000		100,000
Director Khunjrab National Park Gilgit			19,068,000	21,787,800	19,047,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1642	Chief Conservator Forest Parks & Wildlife GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,588,000</u>	<u>2,045,000</u>	<u>1,277,000</u>
A011	TOTAL PAY	9		<u>1,150,000</u>	<u>1,225,000</u>	<u>804,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>1,150,000</u>	<u>1,225,000</u>	<u>174,000</u>
A01101	Total Basic Pay	1		<u>1,000,000</u>	<u>1,109,000</u>	<u>90,000</u>
C131	Chief Conservator of Forest (BPS-20)	1				90,000
A01103	Special pay			150,000	116,000	84,000
A011-2	TOTAL PAY OF OTHER STAFF	8				<u>630,000</u>
A01151	Total Pay of Other Staff	8				<u>630,000</u>
F041	Forester (BPS-07)	1				90,000
T033	Telephone Operator (BPS-07)	1				90,000
C053	Chowkidar (BPS-01)	1				90,000
D017	Dak Runner (BPS-01)	1				90,000
M011	Mali (BPS-01)	1				90,000
N006	Naib Qasid (BPS-01)	2				90,000
S167	Sweeper (BPS-01)	1				90,000
A012	TOTAL ALLOWANCES			<u>438,000</u>	<u>820,000</u>	<u>473,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>338,000</u>	<u>620,000</u>	<u>373,000</u>
A01202	House rent Allowance			30,000	27,000	
A01203	Conveyance allowance			30,000		
A01211	Hill allowance			1,000		
A01216	Qualification allowance				80,000	108,000
A01217	Medical allowance			65,000	49,000	41,000
A01224	Entertainment allowance			12,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			100,000	81,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017			100,000	101,000	78,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1642	Chief Conservator Forest Parks & Wildlife GB					
A0123G	Ad-hoc Relief Allowance-2018				276,000	78,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A01274	Medical charges			100,000	200,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>953,000</u>	<u>1,860,500</u>	<u>936,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>78,000</u>	<u>73,000</u>	<u>78,000</u>
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>1,245,000</u>	<u>533,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>480,000</u>	<u>200,000</u>
001	Travelling Allowance				480,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>350,000</u>	<u>765,000</u>	<u>333,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	765,000	333,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>493,000</u>	<u>270,000</u>
A03901	Stationery			<u>150,000</u>	<u>235,000</u>	<u>150,000</u>
001	Stationery				235,000	
A03902	Printing and publication			10,000	59,000	10,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
GL1642	Chief Conservator Forest Parks & Wildlife GB				
A03970	Others		<u>100,000</u>	<u>190,000</u>	<u>100,000</u>
001	Others		100,000	190,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,528,000</u>	
A041	TOTAL PENSION			<u>1,528,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,528,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,528,000	
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Entertainments & Gifts			45,000	
A09	TOTAL PHYSICAL ASSETS		<u>400,000</u>	<u>660,000</u>	<u>400,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>285,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>285,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery		150,000	285,000	150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>250,000</u>	<u>375,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture		250,000	375,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>578,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>530,000</u>	<u>200,000</u>
A13001	Transport		<u>200,000</u>	<u>530,000</u>	<u>200,000</u>
001	Transport		200,000	530,000	200,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1642 Chief Conservator Forest Parks & Wildlife GB					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>39,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>39,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	39,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture				9,000	
Chief Conservator Forest Parks & Wildlife GB			3,211,000	6,716,500	2,883,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1646	Divisional Forest Officer Wildlife GLT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,796,000</u>	<u>35,112,000</u>	<u>32,134,000</u>
A011	TOTAL PAY		43	48	<u>12,881,000</u>	<u>16,604,000</u>	<u>15,371,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,101,000</u>	<u>2,731,000</u>	<u>3,070,000</u>
A01101	Total Basic Pay		6	6	<u>2,722,000</u>	<u>2,445,000</u>	<u>2,825,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1			849,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1			402,000
C077	Computer Operator	(BPS-16)	1	1			369,000
R008	Range Forest Officer	(BPS-16)	3	3			1,205,000
A01103	Special pay				379,000	286,000	245,000
A011-2	TOTAL PAY OF OTHER STAFF		37	42	<u>9,780,000</u>	<u>13,873,000</u>	<u>12,301,000</u>
A01151	Total Pay of Other Staff		37	42	<u>8,481,000</u>	<u>12,433,000</u>	<u>10,894,000</u>
A009	Accountant	(BPS-16)	1	1			467,000
A068	Assistant	(BPS-16)	1	1			467,000
U019	Upper Division Clerk	(BPS-14)	1	1			279,000
D157	Draftsman	(BPS-11)	1	1			270,000
L093	Lower Division Clerk	(BPS-11)	2	2			554,000
P033	Photographer	(BPS-11)	1	1			279,000
G002	Game Inspector	(BPS-07)	4	4			1,691,000
D159	Driver	(BPS-05)	2	2			866,000
G005	Game Watcher	(BPS-05)	15	17			4,460,000
T048	Tracers	(BPS-05)	2	2			328,000
C053	Chowkidar	(BPS-02)	6	6			904,000
N006	Naib Qasid	(BPS-02)	1	1			239,000
C053	Chowkidar	(BPS-01)		3			90,000
A01153	Special pay				1,299,000	1,440,000	1,407,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1646 Divisional Forest Officer Wildlife GLT					
A012 TOTAL ALLOWANCES			<u>16,915,000</u>	<u>18,508,000</u>	<u>16,763,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,039,000</u>	<u>9,043,000</u>	<u>6,942,000</u>
A01202 House rent Allowance			1,117,000	1,905,000	1,713,000
A01203 Conveyance allowance			1,474,000	1,729,000	1,548,000
A0120D Integrated Allowance			4,000	6,000	6,000
A0120X Ad - hoc Allowance - 2010			1,679,000		
A01211 Hill allowance			62,000	70,000	64,000
A01217 Medical allowance			1,057,000	1,192,000	1,173,000
A01226 Computer allowance			17,000	18,000	17,000
A0122M Ad-hoc Relief Allowance-2016			1,055,000	1,159,000	1,062,000
A0122Y Ad-hoc Relief Allowance 2017			574,000	1,482,000	1,359,000
A0123G Ad-hoc Relief Allowance-2018				1,482,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,876,000</u>	<u>9,465,000</u>	<u>9,821,000</u>
A01271 Overtime allowance			5,000	5,000	
A01273 Honoraria			25,000	25,000	25,000
A01274 Medical charges			150,000	147,000	100,000
A01277 Contingent paid staff			<u>9,696,000</u>	<u>9,288,000</u>	<u>9,696,000</u>
001 Contingent Paid Staff			9,696,000	9,288,000	9,696,000
A03 TOTAL OPERATING EXPENSES			<u>3,066,000</u>	<u>3,350,600</u>	<u>2,943,000</u>
A032 TOTAL COMMUNICATIONS			<u>138,000</u>	<u>124,200</u>	<u>138,000</u>
A03201 Postage and telegraph			8,000	7,200	8,000
A03202 Telephone and trunk call			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001 Telephone and Trunk Calls				117,000	
A033 TOTAL UTILITIES			<u>1,112,000</u>	<u>1,102,000</u>	<u>1,060,000</u>
A03303 Electricity			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Electricity				54,000	
A03304 Hot and cold weather charges			<u>1,052,000</u>	<u>1,048,000</u>	<u>1,000,000</u>
001 Hot and Cold Weather Charges				1,048,000	
003 Gilgit-Baltistan Weather Charges			1,052,000		1,000,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1646 Divisional Forest Officer Wildlife GLT					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,430,000</u>	<u>1,046,000</u>
A03805 Travelling allowance			<u>550,000</u>	<u>695,000</u>	<u>523,000</u>
001 Travelling Allowance				695,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>550,000</u>	<u>735,000</u>	<u>523,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	735,000	523,000
A039 TOTAL GENERAL			<u>716,000</u>	<u>694,400</u>	<u>699,000</u>
A03901 Stationery			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Stationery				225,000	
A03902 Printing and publication			10,000	9,000	10,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Uniforms and Protective Clothing			100,000	90,000	100,000
A03963 Feeding Diet Food Charges			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Feeding/Diet/Food Charges			1,000	900	1,000
A03970 Others			<u>350,000</u>	<u>365,000</u>	<u>333,000</u>
001 Others			350,000	365,000	333,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>901,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>901,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	901,000	

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1646 Divisional Forest Officer Wildlife GLT					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>680,000</u>	<u>1,112,000</u>	<u>654,000</u>
A130 TOTAL TRANSPORT			<u>520,000</u>	<u>468,000</u>	<u>494,000</u>
A13001 Transport			<u>520,000</u>	<u>468,000</u>	<u>494,000</u>
001 Transport			520,000	468,000	494,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	27,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture				27,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>590,000</u>	<u>100,000</u>
A13370 Others			<u>100,000</u>	<u>590,000</u>	<u>100,000</u>
001 Others - Repair and Maintenance of Building & Structures				590,000	
003 Others (Repair of Buildings/Structure etc)			100,000		100,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1646 Divisional Forest Officer Wildlife GLT					
			33,547,000	40,479,400	35,731,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
SD1600 Central Karakurak National Park Skardu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,424,000</u>
A011 TOTAL PAY		18			<u>3,690,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,668,000</u>
A01101 Total Basic Pay		4			<u>1,578,000</u>
E029 Ecologist (BPS-18)		1			569,000
A175 Admin and Accounts Officer (BPS-17)		1			452,000
R008 Range Forest Officer (BPS-16)		2			557,000
A01103 Special pay					90,000
A011-2 TOTAL PAY OF OTHER STAFF		14			<u>2,022,000</u>
A01151 Total Pay of Other Staff		14			<u>1,932,000</u>
L093 Lower Division Clerk (BPS-11)		1			183,000
G002 Game Inspector (BPS-07)		3			455,000
G005 Game Watcher (BPS-05)		5			689,000
D159 Driver (BPS-04)		2			261,000
C053 Chowkidar (BPS-01)		2			229,000
N006 Naib Qasid (BPS-01)		1			115,000
A01153 Special pay					90,000
A012 TOTAL ALLOWANCES					<u>1,734,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,634,000</u>
A01202 House rent Allowance					270,000
A01203 Conveyance allowance					270,000
A0120D Integrated Allowance					9,000
A01211 Hill allowance					5,000
A01217 Medical allowance					270,000
A0122M Ad-hoc Relief Allowance-2016					270,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
SD1600 Central Karakurak National Park Skardu					
A0122Y Ad-hoc Relief Allowance 2017					270,000
A0123G Ad-hoc Relief Allowance-2018					270,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,000</u>
A01274 Medical charges					100,000
A03 TOTAL OPERATING EXPENSES					<u>1,880,000</u>
A032 TOTAL COMMUNICATIONS					<u>30,000</u>
A03202 Telephone and trunk call					<u>30,000</u>
001 Telephone and Trunk Calls					30,000
A033 TOTAL UTILITIES					<u>330,000</u>
A03303 Electricity					<u>30,000</u>
001 Electricity					30,000
A03304 Hot and cold weather charges					<u>300,000</u>
003 Gilgit-Baltistan Weather Charges					300,000
A034 TOTAL OCCUPANCY COSTS					<u>250,000</u>
A03402 Rent for office building					<u>250,000</u>
001 Rent for Office Building					250,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>775,000</u>
A03805 Travelling allowance					<u>300,000</u>
001 Travelling Allowance					300,000
A03807 P.O.L Charges A.planes					<u>475,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					475,000
A039 TOTAL GENERAL					<u>495,000</u>
A03901 Stationery					<u>200,000</u>
001 Stationery					200,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
SD1600	Central Karakurak National Park Skardu				
A03902	Printing and publication				30,000
A03905	Newspapers periodicals and books				<u>15,000</u>
001	Newspapers, Periodicals and Books				15,000
A03970	Others				<u>250,000</u>
001	Others				250,000
A09	TOTAL PHYSICAL ASSETS				<u>450,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>
A09601	Purchase of Plant and Machinery				<u>150,000</u>
001	Purchase of Plant & Machinery				150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Purchase of Furniture and Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>373,000</u>
A130	TOTAL TRANSPORT				<u>333,000</u>
A13001	Transport				<u>333,000</u>
001	Transport				333,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixtures				<u>20,000</u>
001	Furniture and Fixture				20,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
SD1600	Central Karakurak National Park Skardu				
<hr/>					
					8,127,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY WORKS					
SD1795	Conservator of Forests Baltistan Divisio					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,685,000</u>	<u>4,309,000</u>	<u>4,567,000</u>
A011	TOTAL PAY	7	12	<u>1,144,000</u>	<u>1,808,000</u>	<u>2,403,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>814,000</u>	<u>837,000</u>	<u>1,058,000</u>
A01101	Total Basic Pay	1	1	<u>721,000</u>	<u>739,000</u>	<u>711,000</u>
C086	Conservator of Forest (BPS-19)	1	1			711,000
A01103	Special pay			93,000	98,000	347,000
A011-2	TOTAL PAY OF OTHER STAFF	6	11	<u>330,000</u>	<u>971,000</u>	<u>1,345,000</u>
A01151	Total Pay of Other Staff	6	11	<u>262,000</u>	<u>859,000</u>	<u>945,000</u>
S117	Stenotypist (BPS-14)		1			90,000
D021	Data Entry Operator (BPS-12)		1			90,000
L093	Lower Division Clerk (BPS-11)	1	2			145,000
D159	Driver (BPS-04)	1	1			122,000
C053	Chowkidar (BPS-01)	2	3			204,000
M011	Mali (BPS-01)		1			90,000
N006	Naib Qasid (BPS-01)	2	2			204,000
A01153	Special pay			68,000	112,000	400,000
A012	TOTAL ALLOWANCES			<u>3,541,000</u>	<u>2,501,000</u>	<u>2,164,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,712,000</u>	<u>946,000</u>	<u>1,390,000</u>
A01202	House rent Allowance			27,000	112,000	146,000
A01203	Conveyance allowance			41,000	153,000	222,000
A0120D	Integrated Allowance			2,000	4,000	11,000
A0120X	Ad - hoc Allowance - 2010			132,000	66,000	
A01211	Hill allowance			3,000	8,000	17,000
A01216	Qualification allowance			120,000	70,000	216,000
A01217	Medical allowance			70,000	155,000	378,000
A01224	Entertainment allowance			2,000	2,000	6,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY WORKS					
SD1795 Conservator of Forests Baltistan Divisio					
A0122M Ad-hoc Relief Allowance-2016			2,315,000	210,000	394,000
A0123G Ad-hoc Relief Allowance-2018				166,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>829,000</u>	<u>1,555,000</u>	<u>774,000</u>
A01271 Overtime allowance			5,000	5,000	
A01273 Honoraria			50,000	50,000	50,000
A01274 Medical charges			150,000	450,000	100,000
A01277 Contingent paid staff			<u>624,000</u>	<u>1,050,000</u>	<u>624,000</u>
001 Contingent Paid Staff			624,000	1,050,000	624,000
A03 TOTAL OPERATING EXPENSES			<u>1,730,000</u>	<u>1,638,000</u>	<u>1,678,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
A03201 Postage and telegraph			10,000	9,000	10,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls				90,000	
A033 TOTAL UTILITIES			<u>120,000</u>	<u>193,000</u>	<u>120,000</u>
A03303 Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Electricity				45,000	
A03304 Hot and cold weather charges			<u>70,000</u>	<u>148,000</u>	<u>70,000</u>
001 Hot and Cold Weather Charges				148,000	
003 Gilgit-Baltistan Weather Charges			70,000		70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>959,000</u>	<u>1,018,000</u>
A03805 Travelling allowance			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001 Travelling Allowance				405,000	
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>500</u>	<u>5,000</u>
001 Transportation of Goods			5,000	500	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	540,000	570,000
A03808 Conveyance charges (Govt.)			15,000	13,500	15,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY WORKS					
SD1795 Conservator of Forests Baltistan Divisio					
A039 TOTAL GENERAL			<u>430,000</u>	<u>387,000</u>	<u>430,000</u>
A03901 Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Stationery				135,000	
A03902 Printing and publication			30,000	27,000	30,000
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			20,000	18,000	20,000
A03906 Uniforms and protective clothing			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Uniforms and Protective Clothing			30,000	27,000	30,000
A03917 Law charges			50,000	45,000	50,000
A03970 Others			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Others			150,000	135,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Entertainments & Gifts				36,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY WORKS					
SD1795 Conservator of Forests Baltistan Divisio					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>580,000</u>	<u>522,000</u>	<u>559,000</u>
A130 TOTAL TRANSPORT			<u>420,000</u>	<u>378,000</u>	<u>399,000</u>
A13001 Transport			<u>420,000</u>	<u>378,000</u>	<u>399,000</u>
001 Transport			420,000	378,000	399,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	45,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Furniture and Fixture				45,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13370 Others			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Others - Repair and Maintenance of Building & Structures				54,000	
003 Others (Repair of Buildings/Structure etc)			60,000		60,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY WORKS				
SD1795	Conservator of Forests Baltistan Divisio				
Conservator of Forests Baltistan Divisio			7,039,000	6,506,800	6,844,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1813	Conservator Parks & Wildlife Gilgit-Baltan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,482,000</u>	<u>7,370,000</u>	<u>8,547,000</u>
A011	TOTAL PAY	36	38	<u>4,633,000</u>	<u>4,300,000</u>	<u>6,152,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	4	<u>2,952,000</u>	<u>1,909,000</u>	<u>1,900,000</u>
A01101	Total Basic Pay	3	4	<u>2,590,000</u>	<u>1,692,000</u>	<u>1,760,000</u>
C087	Conservator Parks & Wildlife (BPS-19)	1	1			880,000
A036	Administrative Officer (BPS-17)		1			552,000
S128	Sub Divisional Forest Officer (BPS-17)		1			90,000
A036	Administrative Officer (BPS-16)	1				
R008	Range Forest Officer (BPS-16)	1	1			238,000
A01103	Special pay			362,000	217,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF	33	34	<u>1,681,000</u>	<u>2,391,000</u>	<u>4,252,000</u>
A01151	Total Pay of Other Staff	33	34	<u>1,473,000</u>	<u>2,169,000</u>	<u>4,064,000</u>
A009	Accountant (BPS-16)	1	1			335,000
L093	Lower Division Clerk (BPS-11)	2	2			471,000
G002	Game Inspector (BPS-07)	1	1			133,000
T010	Taxidermist (BPS-07)	1	1			133,000
D159	Driver (BPS-05)	1	1			149,000
G005	Game Watcher (BPS-05)	15	15			1,323,000
D159	Driver (BPS-04)	2	2			360,000
C053	Chowkidar (BPS-02)	3	3			360,000
N006	Naib Qasid (BPS-02)	3	3			341,000
B003	Belder (BPS-01)	1	1			144,000
C053	Chowkidar (BPS-01)	2	2			135,000
N006	Naib Qasid (BPS-01)	1	1			90,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1813	Conservator Parks & Wildlife Gilgit-Baltan					
S167	Sweeper (BPS-01)		1			90,000
A01153	Special pay			208,000	222,000	188,000
A012	TOTAL ALLOWANCES			<u>2,849,000</u>	<u>3,070,000</u>	<u>2,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,728,000</u>	<u>1,949,000</u>	<u>1,429,000</u>
A01202	House rent Allowance			296,000	424,000	434,000
A01203	Conveyance allowance			278,000	318,000	269,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			431,000		
A01211	Hill allowance			10,000	10,000	9,000
A01217	Medical allowance			234,000	230,000	203,000
A01224	Entertainment allowance			5,000	3,000	
A0122M	Ad-hoc Relief Allowance-2016			288,000	270,000	220,000
A0122Y	Ad-hoc Relief Allowance 2017			178,000	343,000	286,000
A0123G	Ad-hoc Relief Allowance-2018				343,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,121,000</u>	<u>1,121,000</u>	<u>966,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			250,000	250,000	100,000
A01277	Contingent paid staff			<u>816,000</u>	<u>816,000</u>	<u>816,000</u>
001	Contingent Paid Staff			816,000	816,000	816,000
A03	TOTAL OPERATING EXPENSES			<u>2,282,000</u>	<u>2,592,400</u>	<u>2,225,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>148,500</u>	<u>165,000</u>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				135,000	
A033	TOTAL UTILITIES			<u>386,000</u>	<u>376,000</u>	<u>386,000</u>
A03303	Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1813	Conservator Parks & Wildlife Gilgit-Baltan					
001	Electricity				90,000	
A03304	Hot and cold weather charges			<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
001	Hot and Cold Weather Charges				286,000	
003	Gilgit-Baltistan Weather Charges			286,000		286,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,161,000</u>	<u>1,374,900</u>	<u>1,104,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>535,000</u>	<u>428,000</u>
001	Travelling Allowance				535,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	9,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>830,000</u>	<u>665,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	830,000	665,000
A03808	Conveyance charges (Govt.)			1,000	900	1,000
A039	TOTAL GENERAL			<u>570,000</u>	<u>693,000</u>	<u>570,000</u>
A03901	Stationery			<u>220,000</u>	<u>258,000</u>	<u>220,000</u>
001	Stationery				258,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	27,000	30,000
A03917	Law charges			50,000	45,000	50,000
A03970	Others			<u>250,000</u>	<u>345,000</u>	<u>250,000</u>
001	Others			250,000	345,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1813 Conservator Parks & Wildlife Gilgit-Baltan					
A06 TOTAL TRANSFERS			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A06301 Entertainments & Gifts			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Entertainments & Gifts				63,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>490,000</u>	<u>911,000</u>	<u>472,000</u>
A130 TOTAL TRANSPORT			<u>370,000</u>	<u>533,000</u>	<u>352,000</u>
A13001 Transport			<u>370,000</u>	<u>533,000</u>	<u>352,000</u>
001 Transport			370,000	533,000	352,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>71,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>71,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	71,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>61,500</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>61,500</u>	<u>35,000</u>

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1813 Conservator Parks & Wildlife Gilgit-Baltan					
001 Furniture and Fixture				61,500	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>245,000</u>	<u>50,000</u>
A13370 Others			<u>50,000</u>	<u>245,000</u>	<u>50,000</u>
001 Others - Repair and Maintenance of Building & Structures				245,000	
003 Others (Repair of Buildings/Structure etc)			50,000		50,000
Conservator Parks & Wildlife Gilgit-Baltan			10,327,000	10,939,200	11,314,000