

**NC21028 (022)**  
**FORESTRY (WILDLIFE)**  
**BUDGET ESTIMATES 2018-2019**

| <b>DISTRICT</b> | <b>POSTS<br/>2018-2019</b> | <b>BUDGET<br/>ESTIMATES<br/>2018-2019</b> | <b>REVISED<br/>ESTIMATES<br/>2018-2019</b> |
|-----------------|----------------------------|---|--|
| PROVINCIAL      | 1,413                      | 589,619,000                               | 671,871,000                                |
| <b>TOTAL</b>    | <b>1,413</b>               | <b>589,619,000</b>                        | <b>671,871,000</b>                         |

NC21028 (022)  
FORESTRY (WILDLIFE)

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| <b>HEAD OF DEPARTMENT</b> |   |  |
|---------------------------|---|--|
|                           | <b>BUDGET<br/>ESTIMATES<br/>2018-2019</b> | <b>REVISED<br/>ESTIMATES<br/>2018-2019</b> |
|                           | <b>Rs</b>                                 | <b>Rs</b>                                  |
| <b>SUMMARY</b>            |   |  |
| <b>FUNCTIONAL</b>         |   |  |
| 042402 FORESTRY           | 589,619,000                               | 671,871,000                                |
| <b>TOTAL</b>              | <b>589,619,000</b>                        | <b>671,871,000</b>                         |

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**NC21028 (022)**  
**FORESTRY (WILDLIFE)**

| SCHEME<br>NO | SCHEME NAME                                      | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|--------------|--|----------------------------------|-----------------------------------|
|              |  | Rs                               | Rs                                |
| AD4187       | Divisional Forest Officer<br>Wildlife Abbottabad | 28,513,000                       | 33,307,000                        |
| BD4149       | Divisional Forest Officer<br>Wildlife Buner      | 22,788,000                       | 20,712,000                        |
| BU4263       | Divisional Forest Officer<br>Wildlife Bannu      | 32,654,000                       | 24,844,000                        |
| CL4165       | Divisional Forest Officer<br>Wildlife Chitral    | 33,400,000                       | 44,712,000                        |
| CL4166       | Project Manager PAMP Chitral                     | 18,758,000                       | 20,855,000                        |
| DA4238       | Divisional Forest Officer<br>Wildlife Dir Lower  | 27,605,000                       | 30,278,000                        |
| DI4328       | Divisional Forest Officer<br>Wildlife DIK        | 40,850,100                       | 58,840,000                        |
| KD4075       | Forestry (Wildlife) Kohistan                     | 18,473,000                       | 14,319,000                        |
| KT4369       | Divisional Forest Officer<br>Wildlife Kohat      | 31,248,000                       | 42,055,000                        |
| MA4218       | Divisional Forest Officer<br>Wildlife Mansehra   | 30,346,000                       | 36,925,000                        |
| MD4220       | Malakand Wildlife Division                       | 25,063,000                       | 28,844,000                        |
| MR4237       | Divisional Forest Officer<br>Wildlife Mardan     | 42,328,000                       | 38,890,000                        |
| PR4845       | Lumpsum at the disposal of<br>Finance Deptt      | 10,000,000                       | 10,000,000                        |
| PR4802       | Conservator South Region<br>Peshawar             | 9,654,000                        | 10,466,000                        |
| PR4809       | Chief Conservator Wildlife<br>Peshawar Peshawar  | 26,696,000                       | 29,025,000                        |
| BM4149       | Divisional Forest Officer<br>Wildlife Battagram  | 15,549,000                       | 12,970,000                        |

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| SCHEME<br>NO | SCHEME NAME  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|--------------|--|----------------------------------|-----------------------------------|
|              |  | Rs                               | Rs                                |
| PR4810       | Divisional Forest Officer<br>Wildlife Extension Peshawar | 13,568,000                       | 15,332,000                        |
| SW4425       | Divisional Forest Officer<br>Wildlife Swat               | 32,420,500                       | 40,389,000                        |
| TG4044       | Divisional Forest Officer<br>Wildlife Tor Ghar           | 14,966,000                       | 12,755,000                        |
| KK5145       | Divisional Forest Officer<br>Wildlife Karak              | 15,256,000                       | 13,970,000                        |
| LK4243       | DFO Wildlife Lakki Marwat<br>Division                    | 15,197,000                       | 22,352,000                        |
| PR5776       | Divisional Forest Officer<br>Wildlife, Pesh              | 55,508,000                       | 60,562,000                        |
| PR5777       | Peshawar Zoo District Peshawar                           | 17,881,400                       | 30,178,000                        |
| PR8022       | Wildlife National Park<br>Peshawar                       | 1,814,000                        | 7,303,000                         |
| SW4479       | Conservator North Region Saidu<br>Sharif Swat            | 9,083,000                        | 11,988,000                        |
| <b>TOTAL</b> |  | <b>589,619,000</b>               | <b>671,871,000</b>                |

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|               |   | <b>BUDGET<br/>ESTIMATES<br/>2018-2019</b> | <b>REVISED<br/>ESTIMATES<br/>2018-2019</b> |
|---------------|---|---|--|
|               |   | <b>Rs</b>                                 | <b>Rs</b>                                  |
| <b>OBJECT</b> | <b>SUMMARY</b>                                      |   |  |
| <b>A01</b>    | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>            | <b><u>472,659,000</u></b>                 | <b><u>478,988,000</u></b>                  |
| <b>A011</b>   | <b>PAY</b>  | <b><u>250,007,350</u></b>                 | <b><u>279,220,000</u></b>                  |
| <b>A011-1</b> | <b>TOTAL PAY OF OFFICERS</b>                        | <b><u>60,015,230</u></b>                  | <b><u>60,532,000</u></b>                   |
| A01101        | Basic Pay Of Officer                                | 59,847,230                                | 60,412,000                                 |
| A01102        | Personal pay  | 168,000                                   |  |
| A01105        | Qualification Pay                                   |   | 120,000                                    |
| <b>A011-2</b> | <b>TOTAL PAY OF OTHER STAFF</b>                     | <b><u>189,992,120</u></b>                 | <b><u>218,688,000</u></b>                  |
| A01151        | Basic Pay Other Staff                               | 189,992,120                               | 218,688,000                                |
| <b>A012</b>   | <b>ALLOWANCES</b>                                   | <b><u>222,651,650</u></b>                 | <b><u>199,768,000</u></b>                  |
| <b>A012-1</b> | <b>TOTAL REGULAR ALLOWANCES</b>                     | <b><u>211,394,650</u></b>                 | <b><u>192,723,000</u></b>                  |
| A01201        | Senior Post Allowance                               | 15,000                                    |  |
| A01202        | House Rent Allowance                                | 39,360,950                                | 30,064,000                                 |
| A01203        | Conveyance Allowance                                | 33,813,300                                | 34,167,000                                 |
| A01205        | Dearness Allowance                                  | 18,000                                    |  |
| A01206        | Local Compensatory Allowance                        | 2,115,000                                 | 6,842,000                                  |
| A01207        | Washing Allowance                                   | 230,900                                   | 300,000                                    |
| A01208        | Dress Allowance                                     | 387,800                                   | 258,000                                    |
| A0120D        | Integrated Allowance                                | 744,000                                   | 575,500                                    |
| A01216        | Qualification Allowance                             | 120,000                                   | 150,000                                    |
| A01217        | Medical Allowance                                   | 26,453,900                                | 23,570,000                                 |
| A0121M        | Adhoc Relief Allowance - 2012                       | 432,670                                   | 448,900                                    |
| A0121T        | Adhoc Relief Allowance 2013                         | 10,843,000                                | 6,721,500                                  |
| A0121Z        | Adhoc Relief Allowance-2014                         | 20,000                                    |  |
| A01224        | Entertainment Allowance                             | 18,000                                    | 16,000                                     |
| A01226        | Computer Allowance                                  | 601,500                                   | 147,500                                    |
| A0122C        | Adhoc Relief Allowance - 2015                       | 11,463,000                                | 4,886,000                                  |
| A0122M        | Adhoc Relief Allowance 2016                         | 26,878,400                                | 24,035,500                                 |
| A0122N        | Special Conveyance Allowance to Disbalded Employees | 50,000                                    |  |
| A0122Y        | Ad-hoc Relief Allowance 2017                        | 26,809,230                                | 28,240,100                                 |
| A01233        | Unattractive Area Allowance                         | 6,188,000                                 | 5,430,000                                  |
| A0123G        | Ad-hoc Relief Allowance-2018                        | 24,832,000                                | 26,871,000                                 |
| <b>A012-2</b> | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         | <b><u>11,257,000</u></b>                  | <b><u>7,045,000</u></b>                    |
| A01271        | Overtime Allowance                                  | 20,000                                    | 300,000                                    |
| A01274        | Medical Charges                                     | 1,345,000                                 | 893,000                                    |

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|                |  | <b>BUDGET<br/>ESTIMATES<br/>2018-2019</b> | <b>REVISED<br/>ESTIMATES<br/>2018-2019</b> |
|----------------|--|---|--|
| <b>SUMMARY</b> |  | <b>Rs</b>                                 | <b>Rs</b>                                  |
| <b>OBJECT</b>  |  |   |  |
| A01277         | Contingent Paid Staff                              | 1,701,000                                 | 10,000                                     |
| A01278         | Leave Salary                                       | 7,000,000                                 | 4,268,000                                  |
| A01284         | Firewood Allowance                                 | 1,080,000                                 | 1,431,000                                  |
| A012AE         | Integrated allowance                               | 111,000                                   | 143,000                                    |
| <b>A03</b>     | <b>TOTAL OPERATING EXPENSES</b>                    | <b><u>79,471,500</u></b>                  | <b><u>132,293,000</u></b>                  |
| <b>A032</b>    | <b>COMMUNICATIONS</b>                              | <b><u>1,768,500</u></b>                   | <b><u>2,542,000</u></b>                    |
| A03201         | Postage and Telegraph                              | 417,700                                   | 753,000                                    |
| A03202         | Telephone and Trunk Call                           | 1,350,800                                 | 1,789,000                                  |
| <b>A033</b>    | <b>UTILITIES</b>                                   | <b><u>10,269,000</u></b>                  | <b><u>18,751,000</u></b>                   |
| A03301         | Gas  | 2,025,000                                 | 2,212,000                                  |
| A03302         | Water  | 334,000                                   | 1,247,000                                  |
| A03303         | Electricity  | 5,775,000                                 | 9,252,000                                  |
| A03304         | Hot and Cold Weather Charges                       | 2,135,000                                 | 6,040,000                                  |
| <b>A034</b>    | <b>OCCUPANCY COSTS</b>                             | <b><u>3,744,000</u></b>                   | <b><u>4,552,000</u></b>                    |
| A03402         | Rent for Office Building                           | 3,744,000                                 | 4,502,000                                  |
| A03404         | Rent for other building                            |   | 50,000                                     |
| <b>A036</b>    | <b>MOTOR VEHICLES</b>                              | <b><u>60,000</u></b>                      | <b><u>417,000</u></b>                      |
| A03603         | Registration                                       | 60,000                                    | 367,000                                    |
| A03670         | Others   |   | 50,000                                     |
| <b>A038</b>    | <b>TRAVEL &amp; TRANSPORTATION</b>                 | <b><u>17,088,000</u></b>                  | <b><u>30,360,000</u></b>                   |
| A03801         | Training - domestic                                | 560,000                                   | 520,000                                    |
| A03805         | Travelling Allowance                               | 7,779,000                                 | 14,220,000                                 |
| A03807         | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle | 8,519,000                                 | 13,770,000                                 |
| A03808         | Conveyance Charges                                 | 10,000                                    | 10,000                                     |
| A03809         | CNG Charges (Govt)                                 |   | 100,000                                    |
| A03821         | Training - domestic                                | 220,000                                   | 1,740,000                                  |
| <b>A039</b>    | <b>GENERAL</b>                                     | <b><u>46,542,000</u></b>                  | <b><u>75,671,000</u></b>                   |
| A03901         | Stationery   | 1,511,000                                 | 2,098,000                                  |
| A03902         | Printing and Publication                           | 691,000                                   | 2,693,000                                  |
| A03903         | Conference/Seminars/Workshops/<br>Symposia         |   | 50,000                                     |
| A03904         | Hire of Vehicles                                   | 50,000                                    | 140,000                                    |

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| <b>OBJECT</b>   | <b>BUDGET<br/>ESTIMATES<br/>2018-2019</b> | <b>REVISED<br/>ESTIMATES<br/>2018-2019</b> |
|---|---|--|
| <b>SUMMARY</b>  | <b>Rs</b>                                 | <b>Rs</b>                                  |
| A03905 Newspapers Periodicals and Books                   | 160,000                                   | 344,000                                    |
| A03906 Uniforms and Protective Clothing                   | 2,094,000                                 | 6,796,000                                  |
| A03907 Advertising & Publicity                            | 1,360,000                                 | 3,655,000                                  |
| A03917 Law Charges  | 181,000                                   | 135,000                                    |
| A03942 Cost of Other Stores                               | 375,000                                   | 850,000                                    |
| A03970 Others   | 40,120,000                                | 58,910,000                                 |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>           | <b><u>12,300,000</u></b>                  | <b><u>12,300,000</u></b>                   |
| <b>A041 PENSION</b>                                       | <b><u>12,300,000</u></b>                  | <b><u>12,300,000</u></b>                   |
| A04114 Superannuation Encashment of L.P.R                 | 12,300,000                                | 12,300,000                                 |
| <b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>     | <b><u>11,900,000</u></b>                  | <b><u>17,100,000</u></b>                   |
| <b>A052 GRANTS-DOMESTIC</b>                               | <b><u>11,900,000</u></b>                  | <b><u>17,100,000</u></b>                   |
| A05216 Fin. Assis. to the families of G. Serv. who expire | 11,900,000                                | 17,100,000                                 |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                          | <b><u>1,752,500</u></b>                   | <b><u>5,527,000</u></b>                    |
| <b>A092 COMPUTER EQUIPMENT</b>                            | <b><u>34,000</u></b>                      | <b><u>532,000</u></b>                      |
| A09201 Hardware   | 24,000                                    | 462,000                                    |
| A09202 Software   | 5,000                                     | 20,000                                     |
| A09203 I.T. Equipment                                     | 5,000                                     | 50,000                                     |
| <b>A096 PURCHASE OF PLANT &amp; MACHINERY</b>             | <b><u>958,000</u></b>                     | <b><u>2,785,000</u></b>                    |
| A09601 Plant and Machinery                                | 958,000                                   | 2,785,000                                  |
| <b>A097 PURCHASE FURNITURE &amp; FIXTURE</b>              | <b><u>760,500</u></b>                     | <b><u>2,210,000</u></b>                    |
| A09701 Furniture and fixtures                             | 760,500                                   | 2,210,000                                  |
| <b>A12 TOTAL CIVIL WORKS</b>                              |   | <b><u>950,000</u></b>                      |
| <b>A123 EMBANKMENT AND DRAINAGE WORKS</b>                 |   | <b><u>900,000</u></b>                      |
| A12370 Others   |   | 900,000                                    |

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|                  |                                      | <b>BUDGET<br/>ESTIMATES<br/>2018-2019</b> | <b>REVISED<br/>ESTIMATES<br/>2018-2019</b> |
|------------------|--------------------------------------|---|--|
|                  |                                      | <b>Rs</b>                                 | <b>Rs</b>                                  |
| <b>OBJECT</b>    | <b>SUMMARY</b>                       |   |  |
| <b>A124</b>      | <b>BUILDING AND STRUCTURES</b>       |   | <u><b>50,000</b></u>                       |
| A12401           | Office buildings                     |   | 50,000                                     |
| <b>A13</b>       | <b>TOTAL REPAIRS AND MAINTENANCE</b> | <u><b>11,536,000</b></u>                  | <u><b>24,713,000</b></u>                   |
| <b>A130</b>      | <b>TRANSPORT</b>                     | <u><b>3,444,000</b></u>                   | <u><b>7,351,000</b></u>                    |
| A13001           | Transport                            | 3,444,000                                 | 7,351,000                                  |
| <b>A131</b>      | <b>MACHINERY AND EQUIPMENT</b>       | <u><b>905,000</b></u>                     | <u><b>1,976,000</b></u>                    |
| A13101           | Machinery and Equipment              | 905,000                                   | 1,976,000                                  |
| <b>A132</b>      | <b>FURNITURE AND FIXTURE</b>         | <u><b>552,000</b></u>                     | <u><b>1,169,000</b></u>                    |
| A13201           | Furniture and Fixture                | 552,000                                   | 1,169,000                                  |
| <b>A133</b>      | <b>BUILDINGS AND STRUCTURE</b>       | <u><b>6,077,000</b></u>                   | <u><b>11,272,000</b></u>                   |
| A13301           | Office Buildings                     | 2,764,000                                 | 5,382,000                                  |
| A13302           | Residential Buildings                | 1,908,000                                 | 3,095,000                                  |
| A13303           | Other Buildings                      | 1,365,000                                 | 2,585,000                                  |
| A13370           | Others                               | 40,000                                    | 210,000                                    |
| <b>A136</b>      | <b>ROADS, HIGHWAYS AND BRIDGES</b>   | <u><b>160,000</b></u>                     | <u><b>1,450,000</b></u>                    |
| A13601           | Highways                             | 160,000                                   | 1,450,000                                  |
| <b>A137</b>      | <b>COMPUTER EQUIPMENT</b>            | <u><b>348,000</b></u>                     | <u><b>1,345,000</b></u>                    |
| A13701           | Hardware                             | 171,000                                   | 525,000                                    |
| A13702           | Software                             | 165,000                                   | 346,000                                    |
| A13703           | I.T. Equipment                       | 12,000                                    | 474,000                                    |
| <b>A139</b>      | <b>TELECOMMUNICATION WORKS</b>       | <u><b>50,000</b></u>                      | <u><b>150,000</b></u>                      |
| A13905           | R & M of Lines and Wires<br>(Radio)  | 50,000                                    | 150,000                                    |
| <b>NET TOTAL</b> |                                      | <b>589,619,000</b>                        | <b>671,871,000</b>                         |



**NC21028 (022)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>AD4187 Divisional Forest Officer Wildlife<br/>Abbottabad</b>       |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>22,158,000</u></b>         | <b><u>23,790,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>68</b>                       | <b><u>12,354,000</u></b>         | <b><u>13,874,000</u></b>          |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>8</b>                        | <b><u>3,407,000</u></b>          | <b><u>2,852,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 8                               | <u>3,407,000</u>                 | <u>2,852,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>60</b>                       | <b><u>8,947,000</u></b>          | <b><u>11,022,000</u></b>          |
| A01151 Total Basic Pay Other Staff                                    | 60                              | <u>8,947,000</u>                 | <u>11,022,000</u>                 |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>9,804,000</u></b>          | <b><u>9,916,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>9,389,000</u></b>          | <b><u>9,004,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 1,557,000                        | 1,392,000                         |
| A01203 Conveyance Allowance   |                                 | 1,688,000                        | 1,766,000                         |
| A01207 Washing Allowance  |                                 | 5,000                            | 16,500                            |
| A01208 Dress Allowance  |                                 | 4,000                            | 16,500                            |
| A0120D Integrated Allowance   |                                 | 98,000                           |                                   |
| A01217 Medical Allowance  |                                 | 1,239,000                        | 1,183,000                         |
| A0121M Adhoc Relief Allowance - 2012                                  |                                 | 119,000                          | 333,900                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 505,000                          | 220,500                           |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 490,000                          | 172,000                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 1,060,000                        | 1,111,500                         |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 1,236,000                        | 1,392,100                         |
| A01233 Unattractive Area Allowance                                    |                                 | <u>150,000</u>                   | <u>12,000</u>                     |
| 001 Unattractive Area Allowance                                       |                                 | 150,000                          | 12,000                            |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 1,238,000                        | 1,388,000                         |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>415,000</u></b>            | <b><u>912,000</u></b>             |
| A01274 Medical Charges  |                                 | <u>55,000</u>                    |                                   |

**NC21028 (022)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>AD4187 Divisional Forest Officer Wildlife<br/>Abbottabad</b>       |                                 |                                  |                                   |
| 001 Medical Charges   |                                 | 55,000                           |                                   |
| A01277 Contingent Paid Staff  |                                 | 30,000                           |                                   |
| A01278 Leave Salary   |                                 | <u>300,000</u>                   | <u>874,000</u>                    |
| 001 Leave Salary  |                                 | 300,000                          | 874,000                           |
| A012AE Integrated allowance   |                                 | 30,000                           | 38,000                            |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>4,404,000</u></b>          | <b><u>7,657,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>130,000</u></b>            | <b><u>150,000</u></b>             |
| A03201 Postage and Telegraph  |                                 | 30,000                           | 50,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 100,000                          | 100,000                           |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>720,000</u></b>            | <b><u>1,000,000</u></b>           |
| A03301 Gas  |                                 | 200,000                          | 200,000                           |
| A03302 Water  |                                 | 50,000                           | 100,000                           |
| A03303 Electricity  |                                 | <u>300,000</u>                   | <u>300,000</u>                    |
| 001 Electricity   |                                 | 300,000                          | 300,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 170,000                          | 400,000                           |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                                 | <b><u>150,000</u></b>            | <b><u>150,000</u></b>             |
| A03402 Rent for Office Building                                       |                                 | 150,000                          | 150,000                           |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>789,000</u></b>            | <b><u>1,432,000</u></b>           |
| A03805 Travelling Allowance   |                                 | <u>400,000</u>                   | <u>700,000</u>                    |
| 001 Travelling Allowance  |                                 | 400,000                          | 700,000                           |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>369,000</u>                   | <u>700,000</u>                    |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 369,000                          | 700,000                           |
| A03821 Training - domestic  |                                 | 20,000                           | 32,000                            |

**NC21028 (022)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>AD4187 Divisional Forest Officer Wildlife<br/>Abbottabad</b>       |                                 |                                  |                                   |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>2,615,000</u></b>          | <b><u>4,925,000</u></b>           |
| A03901 Stationery   |                                 | <u>70,000</u>                    | <u>70,000</u>                     |
| 001 Stationery  |                                 | 70,000                           | 70,000                            |
| A03902 Printing and Publication                                       |                                 | <u>30,000</u>                    | <u>70,000</u>                     |
| 001 Printing and publication  |                                 | 30,000                           | 70,000                            |
| A03904 Hire of Vehicles   |                                 | 10,000                           | 30,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 5,000                            | 5,000                             |
| A03906 Uniforms and Protective Clothing                               |                                 | 100,000                          | 450,000                           |
| A03907 Advertising & Publicity  |                                 | <u>100,000</u>                   | <u>500,000</u>                    |
| 001 Advertising and Publicity   |                                 | 100,000                          | 500,000                           |
| A03970 Others   |                                 | <u>2,300,000</u>                 | <u>3,800,000</u>                  |
| 001 Others  |                                 | 2,300,000                        | 3,800,000                         |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <b><u>800,000</u></b>            | <b><u>100,000</u></b>             |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>800,000</u></b>            | <b><u>100,000</u></b>             |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 800,000                          | 100,000                           |
| <b>A05 TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b>             |                                 | <b><u>600,000</u></b>            | <b><u>600,000</u></b>             |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                                 | <b><u>600,000</u></b>            | <b><u>600,000</u></b>             |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                                 | <u>600,000</u>                   | <u>600,000</u>                    |
| 001 Fin. Assis. to the families of G.Serv. who exp                    |                                 | 600,000                          | 600,000                           |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <b><u>80,000</u></b>             | <b><u>195,000</u></b>             |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <b><u>40,000</u></b>             | <b><u>100,000</u></b>             |

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019                   | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---|----------------------------------|-----------------------------------|
|   |   | Rs                               | Rs                                |
| <b>04</b>   |   |                                  |                                   |
| <b>042</b>  |   |                                  |                                   |
| <b>0424</b>   |   |                                  |                                   |
| <b>042402</b>   |   |                                  |                                   |
| <b>AD4187</b>   |   |                                  |                                   |
| <b>Divisional Forest Officer Wildlife<br/>Abbottabad</b>              |   |                                  |                                   |
| A09601  | Plant and Machinery                               | <u>40,000</u>                    | <u>100,000</u>                    |
| 001   | Plant and Machinery                               | 40,000                           | 100,000                           |
| <b>A097</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> | <b><u>40,000</u></b>             | <b><u>95,000</u></b>              |
| A09701  | Furniture and fixtures                            | <u>40,000</u>                    | <u>95,000</u>                     |
| 001   | Furniture & Fixture                               | 40,000                           | 95,000                            |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>              | <b><u>471,000</u></b>            | <b><u>965,000</u></b>             |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                            | <b><u>130,000</u></b>            | <b><u>450,000</u></b>             |
| A13001  | Transport   | <u>130,000</u>                   | <u>450,000</u>                    |
| 001   | Transport   | 130,000                          | 450,000                           |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          | <b><u>35,000</u></b>             | <b><u>60,000</u></b>              |
| A13101  | Machinery and Equipment                           | <u>35,000</u>                    | <u>60,000</u>                     |
| 001   | Machinery and Equipment                           | 35,000                           | 60,000                            |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            | <b><u>30,000</u></b>             | <b><u>80,000</u></b>              |
| A13201  | Furniture and Fixture                             | 30,000                           | 80,000                            |
| <b>A133</b>   | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>          | <b><u>270,000</u></b>            | <b><u>285,000</u></b>             |
| A13301  | Office Buildings                                  | <u>90,000</u>                    | <u>90,000</u>                     |
| 001   | Office Buildings                                  | 90,000                           | 90,000                            |
| A13302  | Residential Buildings                             | <u>80,000</u>                    | <u>95,000</u>                     |
| 001   | Residential Buildings                             | 80,000                           | 95,000                            |
| A13303  | Other Buildings                                   | <u>100,000</u>                   | <u>100,000</u>                    |
| 001   | Other Buildings.                                  | 100,000                          | 100,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04</b>   |                                 |                                  |                                   |
| <b>042</b>  |                                 |                                  |                                   |
| <b>0424</b>   |                                 |                                  |                                   |
| <b>042402</b>   |                                 |                                  |                                   |
| <b>AD4187</b>   |                                 |                                  |                                   |
| <b>Divisional Forest Officer Wildlife<br/>Abbottabad</b>              |                                 |                                  |                                   |
| <b>A137</b>   | <b>TOTAL COMPUTER EQUIPMENT</b> | <b><u>6,000</u></b>              | <b><u>90,000</u></b>              |
| A13701  | Hardware                        | 2,000                            | 50,000                            |
| A13702  | Software                        | 2,000                            | 20,000                            |
| A13703  | I.T. Equipment                  | 2,000                            | 20,000                            |
| <b>Divisional Forest Officer Wildlife<br/>Abbottabad</b>              |                                 | <b>28,513,000</b>                | <b>33,307,000</b>                 |

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>BD4149 Divisional Forest Officer Wildlife<br/>Buner</b>            |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>19,411,000</u></b>         | <b><u>15,783,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>43</b>                       | <b><u>9,752,000</u></b>          | <b><u>9,074,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>7</b>                        | <b><u>2,786,000</u></b>          | <b><u>2,006,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 7                               | <u>2,786,000</u>                 | <u>2,006,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>36</b>                       | <b><u>6,966,000</u></b>          | <b><u>7,068,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 36                              | <u>6,966,000</u>                 | <u>7,068,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>9,659,000</u></b>          | <b><u>6,709,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>9,277,000</u></b>          | <b><u>5,996,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 1,155,000                        | 827,000                           |
| A01203 Conveyance Allowance   |                                 | 1,210,000                        | 1,152,000                         |
| A01206 Local Compensatory Allowance                                   |                                 | 500,000                          | 527,000                           |
| A01207 Washing Allowance  |                                 | 6,000                            | 5,500                             |
| A01208 Dress Allowance  |                                 | 4,000                            | 3,500                             |
| A0120D Integrated Allowance   |                                 | 22,000                           | 21,500                            |
| A01217 Medical Allowance  |                                 | 1,100,000                        | 721,000                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 400,000                          | 153,000                           |
| A01226 Computer Allowance   |                                 | 504,000                          | 10,500                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 965,000                          | 111,000                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 980,000                          | 640,000                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 975,000                          | 913,000                           |
| A01233 Unattractive Area Allowance                                    |                                 | <u>480,000</u>                   |                                   |
| 001 Unattractive Area Allowance                                       |                                 | 480,000                          |                                   |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 976,000                          | 911,000                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>382,000</u></b>            | <b><u>713,000</u></b>             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04</b>   |                                 |                                  |                                   |
| <b>042</b>  |                                 |                                  |                                   |
| <b>0424</b>   |                                 |                                  |                                   |
| <b>042402</b>   |                                 |                                  |                                   |
| <b>BD4149</b>   |                                 |                                  |                                   |
| <b>Divisional Forest Officer Wildlife<br/>Buner</b>                   |                                 |                                  |                                   |
| A01274 Medical Charges  |                                 | <u>50,000</u>                    | <u>10,000</u>                     |
| 001 Medical Charges   |                                 | 50,000                           | 10,000                            |
| A01277 Contingent Paid Staff  |                                 | 32,000                           |                                   |
| A01278 Leave Salary   |                                 | <u>300,000</u>                   | <u>703,000</u>                    |
| 001 Leave Salary  |                                 | 300,000                          | 703,000                           |
| <b>A03</b>  |                                 | <u><b>1,762,000</b></u>          | <u><b>2,750,000</b></u>           |
| <b>A032</b>   |                                 | <u><b>55,000</b></u>             | <u><b>58,000</b></u>              |
| A03201 Postage and Telegraph  |                                 | 10,000                           | 8,000                             |
| A03202 Telephone and Trunk Call                                       |                                 | 45,000                           | 50,000                            |
| <b>A033</b>   |                                 | <u><b>260,000</b></u>            | <u><b>381,000</b></u>             |
| A03302 Water  |                                 | 20,000                           | 67,000                            |
| A03303 Electricity  |                                 | <u>160,000</u>                   | <u>184,000</u>                    |
| 001 Electricity   |                                 | 160,000                          | 184,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 80,000                           | 130,000                           |
| <b>A034</b>   |                                 | <u><b>10,000</b></u>             | <u><b>96,000</b></u>              |
| A03402 Rent for Office Building                                       |                                 | 10,000                           | 96,000                            |
| <b>A036</b>   |                                 | <u><b>1,000</b></u>              | <u><b>30,000</b></u>              |
| A03603 Registration   |                                 | 1,000                            | 30,000                            |
| <b>A038</b>   |                                 | <u><b>720,000</b></u>            | <u><b>1,135,000</b></u>           |
| <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                          |                                 |                                  |                                   |
| A03805 Travelling Allowance   |                                 | <u>300,000</u>                   | <u>500,000</u>                    |
| 001 Travelling Allowance  |                                 | 300,000                          | 500,000                           |

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**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>BD4149 Divisional Forest Officer Wildlife<br/>Buner</b>            |                                 |                                  |                                   |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>400,000</u>                   | <u>600,000</u>                    |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 400,000                          | 600,000                           |
| A03821 Training - domestic  |                                 | 20,000                           | 35,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>716,000</u></b>            | <b><u>1,050,000</u></b>           |
| A03901 Stationery   |                                 | <u>60,000</u>                    | <u>75,000</u>                     |
| 001 Stationery  |                                 | 60,000                           | 75,000                            |
| A03902 Printing and Publication                                       |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Printing and publication  |                                 | 10,000                           | 10,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 5,000                            | 5,000                             |
| A03906 Uniforms and Protective Clothing                               |                                 | 80,000                           | 110,000                           |
| A03907 Advertising & Publicity  |                                 | <u>60,000</u>                    | <u>100,000</u>                    |
| 001 Advertising and Publicity   |                                 | 60,000                           | 100,000                           |
| A03917 Law Charges  |                                 | 1,000                            | 50,000                            |
| A03970 Others   |                                 | <u>500,000</u>                   | <u>700,000</u>                    |
| 036 Wildlife Birds  |                                 | 500,000                          | 700,000                           |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <b><u>600,000</u></b>            | <b><u>600,000</u></b>             |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>600,000</u></b>            | <b><u>600,000</u></b>             |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 600,000                          | 600,000                           |
| <b>A05 TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b>             |                                 | <b><u>600,000</u></b>            | <b><u>600,000</u></b>             |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                                 | <b><u>600,000</u></b>            | <b><u>600,000</u></b>             |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                                 | <u>600,000</u>                   | <u>600,000</u>                    |
| 001 Fin. Assis. to the families of G.Serv. who exp                    |                                 | 600,000                          | 600,000                           |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>BD4149 Divisional Forest Officer Wildlife<br/>Buner</b>            |                                 |                                  |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <b><u>33,000</u></b>             | <b><u>150,000</u></b>             |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <b><u>3,000</u></b>              | <b><u>60,000</u></b>              |
| A09601 Plant and Machinery  |                                 | <u>3,000</u>                     | <u>60,000</u>                     |
| 001 Plant and Machinery   |                                 | 3,000                            | 60,000                            |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                                 | <b><u>30,000</u></b>             | <b><u>90,000</u></b>              |
| A09701 Furniture and fixtures   |                                 | <u>30,000</u>                    | <u>90,000</u>                     |
| 001 Furniture & Fixture   |                                 | 30,000                           | 90,000                            |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <b><u>382,000</u></b>            | <b><u>829,000</u></b>             |
| <b>A130 TOTAL TRANSPORT</b>   |                                 | <b><u>100,000</u></b>            | <b><u>200,000</u></b>             |
| A13001 Transport  |                                 | <u>100,000</u>                   | <u>200,000</u>                    |
| 001 Transport   |                                 | 100,000                          | 200,000                           |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <b><u>30,000</u></b>             | <b><u>80,000</u></b>              |
| A13101 Machinery and Equipment  |                                 | <u>30,000</u>                    | <u>80,000</u>                     |
| 001 Machinery and Equipment   |                                 | 30,000                           | 80,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <b><u>20,000</u></b>             | <b><u>69,000</u></b>              |
| A13201 Furniture and Fixture  |                                 | 20,000                           | 69,000                            |
| <b>A133 TOTAL BUILDINGS AND<br/>STRUCTURE</b>                         |                                 | <b><u>210,000</u></b>            | <b><u>390,000</u></b>             |
| A13301 Office Buildings   |                                 | <u>70,000</u>                    | <u>140,000</u>                    |
| 001 Office Buildings  |                                 | 70,000                           | 140,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04</b>   |                                 |                                  |                                   |
| <b>042</b>  |                                 |                                  |                                   |
| <b>0424</b>   |                                 |                                  |                                   |
| <b>042402</b>   |                                 |                                  |                                   |
| <b>BD4149</b>   |                                 |                                  |                                   |
| <b>Divisional Forest Officer Wildlife<br/>Buner</b>                   |                                 |                                  |                                   |
| A13302 Residential Buildings  |                                 | <u>100,000</u>                   | <u>100,000</u>                    |
| 001 Residential Buildings   |                                 | 100,000                          | 100,000                           |
| A13303 Other Buildings  |                                 | <u>30,000</u>                    | <u>100,000</u>                    |
| 001 Other Buildings.  |                                 | 30,000                           | 100,000                           |
| A13370 Others   |                                 | <u>10,000</u>                    | <u>50,000</u>                     |
| 001 Others  |                                 | 10,000                           | 50,000                            |
| <b>A137</b>   |                                 |                                  |                                   |
| <b>TOTAL COMPUTER EQUIPMENT</b>                                       |                                 | <u><b>22,000</b></u>             | <u><b>90,000</b></u>              |
| A13701 Hardware   |                                 | 15,000                           | 75,000                            |
| A13702 Software   |                                 | 7,000                            | 15,000                            |
| <b>Divisional Forest Officer Wildlife<br/>Buner</b>                   |                                 | <b>22,788,000</b>                | <b>20,712,000</b>                 |

**NC21028 (022)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>BU4263 Divisional Forest Officer Wildlife<br/>Bannu</b>            |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>26,104,000</u></b>         | <b><u>16,269,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>65</b>                       | <b><u>13,135,000</u></b>         | <b><u>9,667,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>5</b>                        | <b><u>2,053,000</u></b>          | <b><u>1,490,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 5                               | <u>2,053,000</u>                 | <u>1,490,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>60</b>                       | <b><u>11,082,000</u></b>         | <b><u>8,177,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 60                              | <u>11,082,000</u>                | <u>8,177,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>12,969,000</u></b>         | <b><u>6,602,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>12,149,000</u></b>         | <b><u>6,452,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 2,460,000                        | 970,000                           |
| A01203 Conveyance Allowance   |                                 | 2,280,000                        | 1,100,000                         |
| A01207 Washing Allowance  |                                 | 22,000                           | 13,000                            |
| A01208 Dress Allowance  |                                 | 18,000                           | 11,000                            |
| A0120D Integrated Allowance   |                                 | 32,000                           | 32,000                            |
| A01217 Medical Allowance  |                                 | 1,580,000                        | 750,000                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 540,000                          | 260,000                           |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 520,000                          | 168,000                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 1,868,000                        | 884,000                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 1,513,000                        | 1,132,000                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 1,316,000                        | 1,132,000                         |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>820,000</u></b>            | <b><u>150,000</u></b>             |
| A01274 Medical Charges  |                                 | <u>110,000</u>                   | <u>50,000</u>                     |
| 001 Medical Charges   |                                 | 110,000                          | 50,000                            |
| A01277 Contingent Paid Staff  |                                 | 410,000                          |                                   |
| A01278 Leave Salary   |                                 | <u>300,000</u>                   | <u>100,000</u>                    |

**NC21028 (022)**  
**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019                     | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---|----------------------------------|-----------------------------------|
|   |   | Rs                               | Rs                                |
| <b>04</b>   |   |                                  |                                   |
|   |   |                                  |                                   |
| <b>042</b>  |   |                                  |                                   |
|   |   |                                  |                                   |
| <b>0424</b>   |   |                                  |                                   |
|   |   |                                  |                                   |
| <b>042402</b>   |   |                                  |                                   |
|   |   |                                  |                                   |
| <b>BU4263</b>   |   |                                  |                                   |
|   |   |                                  |                                   |
|   |   |                                  |                                   |
|   |   |                                  |                                   |
| 001   | Leave Salary  | 300,000                          | 100,000                           |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                     | <b><u>4,680,000</u></b>          | <b><u>6,195,000</u></b>           |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                         | <b><u>95,000</u></b>             | <b><u>150,000</u></b>             |
| A03201  | Postage and Telegraph                               | 30,000                           | 50,000                            |
| A03202  | Telephone and Trunk Call                            | 65,000                           | 100,000                           |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                              | <b><u>580,000</u></b>            | <b><u>875,000</u></b>             |
| A03302  | Water   | 40,000                           | 175,000                           |
| A03303  | Electricity   | <u>450,000</u>                   | <u>600,000</u>                    |
| 001   | Electricity   | 450,000                          | 600,000                           |
| A03304  | Hot and Cold Weather Charges                        | 90,000                           | 100,000                           |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                        | <b><u>100,000</u></b>            | <b><u>100,000</u></b>             |
| A03402  | Rent for Office Building                            | 100,000                          | 100,000                           |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        | <b><u>780,000</u></b>            | <b><u>1,050,000</u></b>           |
| A03805  | Travelling Allowance                                | <u>350,000</u>                   | <u>450,000</u>                    |
| 001   | Travelling Allowance                                | 350,000                          | 450,000                           |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle  | <u>400,000</u>                   | <u>450,000</u>                    |
| 001   | POL Charges A.planes H.coptors S.cars for Generator | 400,000                          | 450,000                           |
| A03821  | Training - domestic                                 | 30,000                           | 150,000                           |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                                | <b><u>3,125,000</u></b>          | <b><u>4,020,000</u></b>           |
| A03901  | Stationery  | <u>80,000</u>                    | <u>150,000</u>                    |
| 001   | Stationery  | 80,000                           | 150,000                           |

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>BU4263 Divisional Forest Officer Wildlife<br/>Bannu</b>            |                                 |                                  |                                   |
| A03902 Printing and Publication                                       |                                 | <u>80,000</u>                    | <u>150,000</u>                    |
| 001 Printing and publication  |                                 | 80,000                           | 150,000                           |
| A03905 Newspapers Periodicals and Books                               |                                 | 15,000                           | 20,000                            |
| A03906 Uniforms and Protective Clothing                               |                                 | 190,000                          | 200,000                           |
| A03907 Advertising & Publicity  |                                 | <u>100,000</u>                   | <u>200,000</u>                    |
| 001 Advertising and Publicity   |                                 | 100,000                          | 200,000                           |
| A03917 Law Charges  |                                 | 10,000                           |                                   |
| A03942 Cost of Other Stores   |                                 | <u>150,000</u>                   | <u>300,000</u>                    |
| 001 Cost of other Stores  |                                 | 150,000                          | 300,000                           |
| A03970 Others   |                                 | <u>2,500,000</u>                 | <u>3,000,000</u>                  |
| 001 Others  |                                 | 2,500,000                        | 3,000,000                         |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>600,000</u>                   | <u>730,000</u>                    |
| <b>A041 TOTAL PENSION</b>   |                                 | <u>600,000</u>                   | <u>730,000</u>                    |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 600,000                          | 730,000                           |
| <b>A05 TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b>             |                                 | <u>500,000</u>                   | -                                 |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                                 | <u>500,000</u>                   |                                   |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                                 | <u>500,000</u>                   |                                   |
| 001 Fin. Assis. to the families of G.Serv. who exp                    |                                 | 500,000                          |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <u>60,000</u>                    | <u>300,000</u>                    |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <u>30,000</u>                    | <u>200,000</u>                    |
| A09601 Plant and Machinery  |                                 | <u>30,000</u>                    | <u>200,000</u>                    |
| 001 Plant and Machinery   |                                 | 30,000                           | 200,000                           |

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>BU4263 Divisional Forest Officer Wildlife<br/>Bannu</b>            |                                 |                                  |                                   |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                                 | <b><u>30,000</u></b>             | <b><u>100,000</u></b>             |
| A09701 Furniture and fixtures   |                                 | <u>30,000</u>                    | <u>100,000</u>                    |
| 001 Furniture & Fixture   |                                 | 30,000                           | 100,000                           |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <b><u>710,000</u></b>            | <b><u>1,350,000</u></b>           |
| <b>A130 TOTAL TRANSPORT</b>   |                                 | <b><u>150,000</u></b>            | <b><u>300,000</u></b>             |
| A13001 Transport  |                                 | <u>150,000</u>                   | <u>300,000</u>                    |
| 001 Transport   |                                 | 150,000                          | 300,000                           |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <b><u>50,000</u></b>             | <b><u>250,000</u></b>             |
| A13101 Machinery and Equipment  |                                 | <u>50,000</u>                    | <u>250,000</u>                    |
| 001 Machinery and Equipment   |                                 | 50,000                           | 250,000                           |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <b><u>50,000</u></b>             | <b><u>150,000</u></b>             |
| A13201 Furniture and Fixture  |                                 | 50,000                           | 150,000                           |
| <b>A133 TOTAL BUILDINGS AND<br/>STRUCTURE</b>                         |                                 | <b><u>450,000</u></b>            | <b><u>500,000</u></b>             |
| A13301 Office Buildings   |                                 | <u>250,000</u>                   | <u>300,000</u>                    |
| 001 Office Buildings  |                                 | 250,000                          | 300,000                           |
| A13303 Other Buildings  |                                 | <u>200,000</u>                   | <u>200,000</u>                    |
| 001 Other Buildings.  |                                 | 200,000                          | 200,000                           |
| <b>A136 TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>                     |                                 | <b><u>10,000</u></b>             | <b><u>150,000</u></b>             |
| A13601 Highways   |                                 | 10,000                           | 150,000                           |

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**FORESTRY (WILDLIFE)**

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**042402 FORESTRY**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|---|---------------------------------|----------------------------------|-----------------------------------|

|               |  |  |  |
|---------------|--|--|--|
| <b>04</b>     | <b>ECONOMIC AFFAIRS</b>                            |  |  |
| <b>042</b>    | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b> |  |  |
| <b>0424</b>   | <b>FORESTRY</b>                                    |  |  |
| <b>042402</b> | <b>FORESTRY</b>                                    |  |  |

|               |   |  |  |
|---------------|---|--|--|
| <b>BU4263</b> | <b>Divisional Forest Officer Wildlife<br/>Bannu</b> |  |  |
|---------------|---|--|--|

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|   |                   |                   |
|---|-------------------|-------------------|
| <b>Divisional Forest Officer Wildlife<br/>Bannu</b> | <b>32,654,000</b> | <b>24,844,000</b> |
|---|-------------------|-------------------|

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**NC21028 (022)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>CL4165 Divisional Forest Officer Wildlife<br/>Chitral</b>          |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>29,290,000</u></b>         | <b><u>37,662,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>97</b>                       | <b><u>14,826,000</u></b>         | <b><u>21,000,000</u></b>          |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>6</b>                        | <b><u>2,548,000</u></b>          | <b><u>2,500,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 6                               | <u>2,548,000</u>                 | <u>2,500,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>91</b>                       | <b><u>12,278,000</u></b>         | <b><u>18,500,000</u></b>          |
| A01151 Total Basic Pay Other Staff                                    | 91                              | <u>12,278,000</u>                | <u>18,500,000</u>                 |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>14,464,000</u></b>         | <b><u>16,662,000</u></b>          |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>13,244,000</u></b>         | <b><u>15,225,000</u></b>          |
| A01202 House Rent Allowance   |                                 | 2,148,000                        | 1,800,000                         |
| A01203 Conveyance Allowance   |                                 | 1,568,000                        | 2,500,000                         |
| A01207 Washing Allowance  |                                 | 9,000                            | 13,000                            |
| A01208 Dress Allowance  |                                 | 6,500                            | 11,000                            |
| A0120D Integrated Allowance   |                                 | 1,500                            | 32,000                            |
| A01217 Medical Allowance  |                                 | 1,446,000                        | 1,770,000                         |
| A0121M Adhoc Relief Allowance - 2012                                  |                                 | 35,000                           |                                   |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 585,000                          | 401,000                           |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 610,000                          | 270,000                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 1,990,000                        | 1,769,000                         |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 1,660,000                        | 2,159,000                         |
| A01233 Unattractive Area Allowance                                    |                                 | <u>1,700,000</u>                 | <u>2,200,000</u>                  |
| 001 Unattractive Area Allowance                                       |                                 | 1,700,000                        | 2,200,000                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 1,485,000                        | 2,300,000                         |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>1,220,000</u></b>          | <b><u>1,437,000</u></b>           |
| A01274 Medical Charges  |                                 | <u>100,000</u>                   | <u>100,000</u>                    |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>CL4165 Divisional Forest Officer Wildlife<br/>Chitral</b>          |                                 |                                  |                                   |
| 001 Medical Charges   |                                 | 100,000                          | 100,000                           |
| A01278 Leave Salary   |                                 | <u>600,000</u>                   | <u>600,000</u>                    |
| 001 Leave Salary  |                                 | 600,000                          | 600,000                           |
| A01284 Firewood Allowance   |                                 | 500,000                          | 717,000                           |
| A012AE Integrated allowance   |                                 | 20,000                           | 20,000                            |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <u><b>2,087,000</b></u>          | <u><b>4,465,000</b></u>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <u><b>65,000</b></u>             | <u><b>105,000</b></u>             |
| A03201 Postage and Telegraph  |                                 | 15,000                           | 25,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 50,000                           | 80,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <u><b>320,000</b></u>            | <u><b>1,000,000</b></u>           |
| A03302 Water  |                                 | 10,000                           | 20,000                            |
| A03303 Electricity  |                                 | <u>130,000</u>                   | <u>130,000</u>                    |
| 001 Electricity   |                                 | 130,000                          | 130,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 180,000                          | 850,000                           |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                                 | <u><b>300,000</b></u>            | <u><b>350,000</b></u>             |
| A03402 Rent for Office Building                                       |                                 | 300,000                          | 350,000                           |
| <b>A036 TOTAL MOTOR VEHICLES</b>                                      |                                 | <u><b>1,000</b></u>              | <u><b>10,000</b></u>              |
| A03603 Registration   |                                 | 1,000                            | 10,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <u><b>640,000</b></u>            | <u><b>1,400,000</b></u>           |
| A03805 Travelling Allowance   |                                 | <u>310,000</u>                   | <u>700,000</u>                    |
| 001 Travelling Allowance  |                                 | 310,000                          | 700,000                           |

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04</b>   |                                 |                                  |                                   |
| <b>042</b>  |                                 |                                  |                                   |
| <b>0424</b>   |                                 |                                  |                                   |
| <b>042402</b>   |                                 |                                  |                                   |
| <b>CL4165</b>   |                                 |                                  |                                   |
| <b>Divisional Forest Officer Wildlife<br/>Chitral</b>                 |                                 |                                  |                                   |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>330,000</u>                   | <u>700,000</u>                    |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 330,000                          | 700,000                           |
| <b>A039 TOTAL GENERAL</b>   |                                 | <u><b>761,000</b></u>            | <u><b>1,600,000</b></u>           |
| A03901 Stationery   |                                 | <u>70,000</u>                    | <u>100,000</u>                    |
| 001 Stationery  |                                 | 70,000                           | 100,000                           |
| A03902 Printing and Publication                                       |                                 | <u>30,000</u>                    | <u>50,000</u>                     |
| 001 Printing and publication  |                                 | 30,000                           | 50,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 1,000                            |                                   |
| A03906 Uniforms and Protective Clothing                               |                                 | 90,000                           | 600,000                           |
| A03907 Advertising & Publicity  |                                 | <u>50,000</u>                    | <u>80,000</u>                     |
| 001 Advertising and Publicity   |                                 | 50,000                           | 80,000                            |
| A03917 Law Charges  |                                 | 20,000                           | 20,000                            |
| A03970 Others   |                                 | <u>500,000</u>                   | <u>750,000</u>                    |
| 001 Others  |                                 | 100,000                          | 100,000                           |
| 036 Wildlife Birds  |                                 | 400,000                          | 650,000                           |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u><b>1,000,000</b></u>          | <u><b>1,000,000</b></u>           |
| <b>A041 TOTAL PENSION</b>   |                                 | <u><b>1,000,000</b></u>          | <u><b>1,000,000</b></u>           |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000,000                        | 1,000,000                         |
| <b>A05 TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b>             |                                 | <u><b>600,000</b></u>            | <u><b>600,000</b></u>             |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                                 | <u><b>600,000</b></u>            | <u><b>600,000</b></u>             |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                                 | <u>600,000</u>                   | <u>600,000</u>                    |
| 001 Fin. Assis. to the families of G.Serv. who exp                    |                                 | 600,000                          | 600,000                           |

**NC21028 (022)**  
**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>CL4165 Divisional Forest Officer Wildlife<br/>Chitral</b>          |                                 |                                  |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <b><u>423,000</u></b>            | <b><u>985,000</u></b>             |
| <b>A130 TOTAL TRANSPORT</b>   |                                 | <b><u>120,000</u></b>            | <b><u>400,000</u></b>             |
| A13001 Transport  |                                 | <u>120,000</u>                   | <u>400,000</u>                    |
| 001 Transport   |                                 | 120,000                          | 400,000                           |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <b><u>40,000</u></b>             | <b><u>50,000</u></b>              |
| A13101 Machinery and Equipment  |                                 | <u>40,000</u>                    | <u>50,000</u>                     |
| 001 Machinery and Equipment   |                                 | 40,000                           | 50,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <b><u>20,000</u></b>             | <b><u>30,000</u></b>              |
| A13201 Furniture and Fixture  |                                 | 20,000                           | 30,000                            |
| <b>A133 TOTAL BUILDINGS AND<br/>STRUCTURE</b>                         |                                 | <b><u>235,000</u></b>            | <b><u>265,000</u></b>             |
| A13301 Office Buildings   |                                 | <u>95,000</u>                    | <u>95,000</u>                     |
| 001 Office Buildings  |                                 | 95,000                           | 95,000                            |
| A13302 Residential Buildings  |                                 | <u>90,000</u>                    | <u>90,000</u>                     |
| 001 Residential Buildings   |                                 | 90,000                           | 90,000                            |
| A13303 Other Buildings  |                                 | <u>50,000</u>                    | <u>70,000</u>                     |
| 001 Other Buildings.  |                                 | 50,000                           | 70,000                            |
| A13370 Others   |                                 |                                  | <u>10,000</u>                     |
| 001 Others  |                                 |                                  | 10,000                            |
| <b>A137 TOTAL COMPUTER EQUIPMENT</b>                                  |                                 | <b><u>8,000</u></b>              | <b><u>240,000</u></b>             |
| A13701 Hardware   |                                 | 8,000                            | 50,000                            |
| A13702 Software   |                                 |                                  | 40,000                            |
| A13703 I.T. Equipment   |                                 |                                  | 150,000                           |

**NC21028 (022)**  
**FORESTRY (WILDLIFE)**

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**042402 FORESTRY**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|---|---------------------------------|----------------------------------|-----------------------------------|

Rs

Rs

|               |  |  |  |
|---------------|--|--|--|
| <b>04</b>     | <b>ECONOMIC AFFAIRS</b>                            |  |  |
| <b>042</b>    | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b> |  |  |
| <b>0424</b>   | <b>FORESTRY</b>                                    |  |  |
| <b>042402</b> | <b>FORESTRY</b>                                    |  |  |

|               |   |  |  |
|---------------|---|--|--|
| <b>CL4165</b> | <b>Divisional Forest Officer Wildlife<br/>Chitral</b> |  |  |
|---------------|---|--|--|

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|   |  |                   |                   |
|---|--|-------------------|-------------------|
| <b>Divisional Forest Officer Wildlife<br/>Chitral</b> |  | <b>33,400,000</b> | <b>44,712,000</b> |
|---|--|-------------------|-------------------|

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**NC21028 (022)  
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**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>CL4166 Project Manager PAMP Chitral</b>                            |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>14,973,000</u></b>         | <b><u>15,520,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>42</b>                       | <b><u>8,307,000</u></b>          | <b><u>8,850,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>5</b>                        | <b><u>2,273,000</u></b>          | <b><u>1,700,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 5                               | <u>2,273,000</u>                 | <u>1,700,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>37</b>                       | <b><u>6,034,000</u></b>          | <b><u>7,150,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 37                              | <u>6,034,000</u>                 | <u>7,150,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>6,666,000</u></b>          | <b><u>6,670,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>6,013,000</u></b>          | <b><u>6,185,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 1,001,000                        | 789,000                           |
| A01203 Conveyance Allowance   |                                 | 904,000                          | 909,000                           |
| A01207 Washing Allowance  |                                 | 14,500                           | 16,000                            |
| A01208 Dress Allowance  |                                 | 11,500                           | 13,000                            |
| A0120D Integrated Allowance   |                                 | 1,500                            |                                   |
| A01217 Medical Allowance  |                                 | 565,000                          | 778,000                           |
| A0121M Adhoc Relief Allowance - 2012                                  |                                 | 18,500                           |                                   |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 195,000                          | 157,000                           |
| A01226 Computer Allowance   |                                 | 9,000                            | 13,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 180,000                          | 105,000                           |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 650,000                          | 723,000                           |
| A0122N Special Conveyance Allowance to Disbalded Employees            |                                 | 50,000                           |                                   |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 831,000                          | 908,000                           |
| A01233 Unattractive Area Allowance                                    |                                 | <u>750,000</u>                   | <u>854,000</u>                    |
| 001 Unattractive Area Allowance                                       |                                 | 750,000                          | 854,000                           |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 832,000                          | 920,000                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>653,000</u></b>            | <b><u>485,000</u></b>             |

**NC21028 (022)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04</b>   |                                 |                                  |                                   |
| <b>042</b>  |                                 |                                  |                                   |
| <b>0424</b>   |                                 |                                  |                                   |
| <b>042402</b>   |                                 |                                  |                                   |
| <b>CL4166</b>   |                                 |                                  |                                   |
| <b>Project Manager PAMP Chitral</b>                                   |                                 |                                  |                                   |
| A01274 Medical Charges  |                                 | <u>66,000</u>                    |                                   |
| 001 Medical Charges   |                                 | 66,000                           |                                   |
| A01277 Contingent Paid Staff  |                                 | 32,000                           |                                   |
| A01278 Leave Salary   |                                 | <u>300,000</u>                   | <u>100,000</u>                    |
| 001 Leave Salary  |                                 | 300,000                          | 100,000                           |
| A01284 Firewood Allowance   |                                 | 250,000                          | 374,000                           |
| A012AE Integrated allowance   |                                 | 5,000                            | 11,000                            |
| <b>A03</b>  |                                 | <u><b>2,272,000</b></u>          | <u><b>2,815,000</b></u>           |
| <b>A032</b>   |                                 | <u><b>66,000</b></u>             | <u><b>70,000</b></u>              |
| A03201 Postage and Telegraph  |                                 | 16,000                           | 20,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 50,000                           | 50,000                            |
| <b>A033</b>   |                                 | <u><b>770,000</b></u>            | <u><b>920,000</b></u>             |
| A03302 Water  |                                 | 20,000                           | 20,000                            |
| A03303 Electricity  |                                 | <u>250,000</u>                   | <u>150,000</u>                    |
| 001 Electricity   |                                 | 250,000                          | 150,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 500,000                          | 750,000                           |
| <b>A034</b>   |                                 | <u><b>120,000</b></u>            | <u><b>120,000</b></u>             |
| A03402 Rent for Office Building                                       |                                 | 120,000                          | 120,000                           |
| <b>A036</b>   |                                 | <u><b>1,000</b></u>              | <u><b>30,000</b></u>              |
| A03603 Registration   |                                 | 1,000                            | 30,000                            |
| <b>A038</b>   |                                 | <u><b>625,000</b></u>            | <u><b>785,000</b></u>             |
| <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                          |                                 |                                  |                                   |
| A03805 Travelling Allowance   |                                 | <u>300,000</u>                   | <u>400,000</u>                    |

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>CL4166 Project Manager PAMP Chitral</b>                            |                                 |                                  |                                   |
| 001 Travelling Allowance  |                                 | 300,000                          | 400,000                           |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>320,000</u>                   | <u>350,000</u>                    |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 320,000                          | 350,000                           |
| A03821 Training - domestic  |                                 | 5,000                            | 35,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <u><b>690,000</b></u>            | <u><b>890,000</b></u>             |
| A03901 Stationery   |                                 | <u>60,000</u>                    | <u>70,000</u>                     |
| 001 Stationery  |                                 | 60,000                           | 70,000                            |
| A03902 Printing and Publication                                       |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Printing and publication  |                                 | 20,000                           | 20,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 5,000                            |                                   |
| A03906 Uniforms and Protective Clothing                               |                                 | 80,000                           | 300,000                           |
| A03907 Advertising & Publicity  |                                 | <u>20,000</u>                    | <u>50,000</u>                     |
| 001 Advertising and Publicity   |                                 | 20,000                           | 50,000                            |
| A03917 Law Charges  |                                 | 5,000                            |                                   |
| A03970 Others   |                                 | <u>500,000</u>                   | <u>450,000</u>                    |
| 001 Others  |                                 | 500,000                          |                                   |
| 036 Wildlife Birds  |                                 |                                  | 450,000                           |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u><b>500,000</b></u>            | <u><b>1,170,000</b></u>           |
| <b>A041 TOTAL PENSION</b>   |                                 | <u><b>500,000</b></u>            | <u><b>1,170,000</b></u>           |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 500,000                          | 1,170,000                         |
| <b>A05 TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b>             |                                 | <u><b>600,000</b></u>            | <u><b>600,000</b></u>             |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                                 | <u><b>600,000</b></u>            | <u><b>600,000</b></u>             |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                                 | <u>600,000</u>                   | <u>600,000</u>                    |
| 001 Fin. Assis. to the families of G.Serv. who exp                    |                                 | 600,000                          | 600,000                           |

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04</b>   |                                 |                                  |                                   |
| <b>042</b>  |                                 |                                  |                                   |
| <b>0424</b>   |                                 |                                  |                                   |
| <b>042402</b>   |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>CL4166 Project Manager PAMP Chitral</b>                            |                                 |                                  |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <b><u>413,000</u></b>            | <b><u>750,000</u></b>             |
| <b>A130 TOTAL TRANSPORT</b>   |                                 | <b><u>130,000</u></b>            | <b><u>200,000</u></b>             |
| A13001 Transport  |                                 | <u>130,000</u>                   | <u>200,000</u>                    |
| 001 Transport   |                                 | 130,000                          | 200,000                           |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <b><u>30,000</u></b>             | <b><u>50,000</u></b>              |
| A13101 Machinery and Equipment  |                                 | <u>30,000</u>                    | <u>50,000</u>                     |
| 001 Machinery and Equipment   |                                 | 30,000                           | 50,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <b><u>3,000</u></b>              | <b><u>50,000</u></b>              |
| A13201 Furniture and Fixture  |                                 | 3,000                            | 50,000                            |
| <b>A133 TOTAL BUILDINGS AND<br/>STRUCTURE</b>                         |                                 | <b><u>200,000</u></b>            | <b><u>300,000</u></b>             |
| A13301 Office Buildings   |                                 | <u>100,000</u>                   | <u>100,000</u>                    |
| 001 Office Buildings  |                                 | 100,000                          | 100,000                           |
| A13302 Residential Buildings  |                                 | <u>60,000</u>                    | <u>100,000</u>                    |
| 001 Residential Buildings   |                                 | 60,000                           | 100,000                           |
| A13303 Other Buildings  |                                 | <u>40,000</u>                    | <u>100,000</u>                    |
| 001 Other Buildings.  |                                 | 40,000                           | 100,000                           |
| <b>A139 TOTAL TELECOMMUNICATION<br/>WORKS</b>                         |                                 | <b><u>50,000</u></b>             | <b><u>150,000</u></b>             |
| A13905 R & M of Lines and Wires (Radio)                               |                                 | 50,000                           | 150,000                           |
| <b>Project Manager PAMP Chitral</b>                                   |                                 | <b>18,758,000</b>                | <b>20,855,000</b>                 |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>DA4238 Divisional Forest Officer Wildlife Dir<br/>Lower</b>        |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>23,535,000</u></b>         | <b><u>24,097,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>85</b>                       | <b><u>13,497,000</u></b>         | <b><u>13,572,000</u></b>          |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>8</b>                        | <b><u>3,633,000</u></b>          | <b><u>1,872,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 8                               | <u>3,633,000</u>                 | <u>1,872,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>77</b>                       | <b><u>9,864,000</u></b>          | <b><u>11,700,000</u></b>          |
| A01151 Total Basic Pay Other Staff                                    | 77                              | <u>9,864,000</u>                 | <u>11,700,000</u>                 |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>10,038,000</u></b>         | <b><u>10,525,000</u></b>          |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>9,353,000</u></b>          | <b><u>10,030,000</u></b>          |
| A01202 House Rent Allowance   |                                 | 1,515,000                        | 1,293,000                         |
| A01203 Conveyance Allowance   |                                 | 1,450,000                        | 1,890,000                         |
| A01207 Washing Allowance  |                                 | 14,000                           | 16,000                            |
| A01208 Dress Allowance  |                                 | 13,000                           | 14,000                            |
| A0120D Integrated Allowance   |                                 | 33,000                           | 33,000                            |
| A01217 Medical Allowance  |                                 | 945,000                          | 1,270,000                         |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 370,000                          | 249,000                           |
| A01226 Computer Allowance   |                                 |                                  | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 370,000                          | 169,000                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 1,284,000                        | 1,172,000                         |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 1,357,000                        | 1,503,000                         |
| A01233 Unattractive Area Allowance                                    |                                 | <u>650,000</u>                   | <u>900,000</u>                    |
| 001 Unattractive Area Allowance                                       |                                 | 650,000                          | 900,000                           |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 1,352,000                        | 1,503,000                         |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>685,000</u></b>            | <b><u>495,000</u></b>             |
| A01274 Medical Charges  |                                 | <u>55,000</u>                    | <u>55,000</u>                     |

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**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>DA4238 Divisional Forest Officer Wildlife Dir<br/>Lower</b>        |                                 |                                  |                                   |
| 001 Medical Charges   |                                 | 55,000                           | 55,000                            |
| A01278 Leave Salary   |                                 | <u>300,000</u>                   | <u>100,000</u>                    |
| 001 Leave Salary  |                                 | 300,000                          | 100,000                           |
| A01284 Firewood Allowance   |                                 | 330,000                          | 340,000                           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <u><b>2,656,000</b></u>          | <u><b>4,271,000</b></u>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <u><b>80,000</b></u>             | <u><b>95,000</b></u>              |
| A03201 Postage and Telegraph  |                                 | 30,000                           | 35,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 50,000                           | 60,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <u><b>470,000</b></u>            | <u><b>920,000</b></u>             |
| A03301 Gas  |                                 | 60,000                           | 60,000                            |
| A03302 Water  |                                 | 10,000                           | 10,000                            |
| A03303 Electricity  |                                 | <u>300,000</u>                   | <u>250,000</u>                    |
| 001 Electricity   |                                 | 300,000                          | 250,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 100,000                          | 600,000                           |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                                 | <u><b>380,000</b></u>            | <u><b>300,000</b></u>             |
| A03402 Rent for Office Building                                       |                                 | 380,000                          | 300,000                           |
| <b>A036 TOTAL MOTOR VEHICLES</b>                                      |                                 | <u><b>1,000</b></u>              | <u><b>15,000</b></u>              |
| A03603 Registration   |                                 | 1,000                            | 15,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <u><b>730,000</b></u>            | <u><b>1,481,000</b></u>           |
| A03805 Travelling Allowance   |                                 | <u>320,000</u>                   | <u>900,000</u>                    |
| 001 Travelling Allowance  |                                 | 320,000                          | 900,000                           |

**NC21028 (022)**  
**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019                       | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---|----------------------------------|-----------------------------------|
|   |   | Rs                               | Rs                                |
| <b>04</b>   |   |                                  |                                   |
| <b>042</b>  |   |                                  |                                   |
| <b>0424</b>   |   |                                  |                                   |
| <b>042402</b>   |   |                                  |                                   |
| <b>DA4238</b>   |   |                                  |                                   |
| <b>Divisional Forest Officer Wildlife Dir<br/>Lower</b>               |   |                                  |                                   |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle    | <u>400,000</u>                   | <u>500,000</u>                    |
| 001   | POL Charges A.planes H.coptors S.cars for Generator   | 400,000                          | 500,000                           |
| A03821  | Training - domestic                                   | 10,000                           | 81,000                            |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                                  | <b><u>995,000</u></b>            | <b><u>1,460,000</u></b>           |
| A03901  | Stationery  | <u>50,000</u>                    | <u>80,000</u>                     |
| 001   | Stationery  | 50,000                           | 80,000                            |
| A03902  | Printing and Publication                              | <u>15,000</u>                    | <u>50,000</u>                     |
| 001   | Printing and publication                              | 15,000                           | 50,000                            |
| A03904  | Hire of Vehicles                                      | 10,000                           | 50,000                            |
| A03905  | Newspapers Periodicals and Books                      | 10,000                           | 20,000                            |
| A03906  | Uniforms and Protective Clothing                      | 50,000                           | 450,000                           |
| A03907  | Advertising & Publicity                               | <u>60,000</u>                    | <u>160,000</u>                    |
| 001   | Advertising and Publicity                             | 60,000                           | 160,000                           |
| A03970  | Others  | <u>800,000</u>                   | <u>650,000</u>                    |
| 036   | Wildlife Birds  | 800,000                          | 650,000                           |
| <b>A04</b>  | <b>TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>       | <b><u>500,000</u></b>            | <b><u>300,000</u></b>             |
| <b>A041</b>   | <b>TOTAL PENSION</b>                                  | <b><u>500,000</u></b>            | <b><u>300,000</u></b>             |
| A04114  | Superannuation Encashment of L.P.R                    | 500,000                          | 300,000                           |
| <b>A05</b>  | <b>TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b> | <b><u>600,000</u></b>            | <b><u>600,000</u></b>             |
| <b>A052</b>   | <b>TOTAL GRANTS-DOMESTIC</b>                          | <b><u>600,000</u></b>            | <b><u>600,000</u></b>             |
| A05216  | Fin. Assis. to the families of<br>G. Serv. who expire | <u>600,000</u>                   | <u>600,000</u>                    |
| 001   | Fin. Assis. to the families of G.Serv. who exp        | 600,000                          | 600,000                           |

**NC21028 (022)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>DA4238 Divisional Forest Officer Wildlife Dir<br/>Lower</b>        |                                 |                                  |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <b><u>20,000</u></b>             | <b><u>300,000</u></b>             |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <b><u>5,000</u></b>              | <b><u>200,000</u></b>             |
| A09601 Plant and Machinery  |                                 | <u>5,000</u>                     | <u>200,000</u>                    |
| 001 Plant and Machinery   |                                 | 5,000                            | 200,000                           |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                                 | <b><u>15,000</u></b>             | <b><u>100,000</u></b>             |
| A09701 Furniture and fixtures   |                                 | <u>15,000</u>                    | <u>100,000</u>                    |
| 001 Furniture & Fixture   |                                 | 15,000                           | 100,000                           |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <b><u>294,000</u></b>            | <b><u>710,000</u></b>             |
| <b>A130 TOTAL TRANSPORT</b>   |                                 | <b><u>139,000</u></b>            | <b><u>300,000</u></b>             |
| A13001 Transport  |                                 | <u>139,000</u>                   | <u>300,000</u>                    |
| 001 Transport   |                                 | 139,000                          | 300,000                           |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <b><u>15,000</u></b>             | <b><u>40,000</u></b>              |
| A13101 Machinery and Equipment  |                                 | <u>15,000</u>                    | <u>40,000</u>                     |
| 001 Machinery and Equipment   |                                 | 15,000                           | 40,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <b><u>20,000</u></b>             | <b><u>50,000</u></b>              |
| A13201 Furniture and Fixture  |                                 | 20,000                           | 50,000                            |
| <b>A133 TOTAL BUILDINGS AND<br/>STRUCTURE</b>                         |                                 | <b><u>105,000</u></b>            | <b><u>120,000</u></b>             |
| A13301 Office Buildings   |                                 | <u>80,000</u>                    | <u>95,000</u>                     |
| 001 Office Buildings  |                                 | 80,000                           | 95,000                            |

**NC21028 (022)**  
**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04</b>   |                                 |                                  |                                   |
| <b>042</b>  |                                 |                                  |                                   |
| <b>0424</b>   |                                 |                                  |                                   |
| <b>042402</b>   |                                 |                                  |                                   |
| <b>DA4238</b>   |                                 |                                  |                                   |
| <b>Divisional Forest Officer Wildlife Dir<br/>Lower</b>               |                                 |                                  |                                   |
| A13303 Other Buildings  |                                 | <u>25,000</u>                    | <u>25,000</u>                     |
| 001 Other Buildings.  |                                 | 25,000                           | 25,000                            |
| <b>A137</b>   |                                 |                                  |                                   |
| <b>TOTAL COMPUTER EQUIPMENT</b>                                       |                                 | <u><b>15,000</b></u>             | <u><b>200,000</b></u>             |
| A13701 Hardware   |                                 | 5,000                            | 50,000                            |
| A13702 Software   |                                 | 5,000                            | 50,000                            |
| A13703 I.T. Equipment   |                                 | 5,000                            | 100,000                           |
| <b>Divisional Forest Officer Wildlife Dir<br/>Lower</b>               |                                 | <b>27,605,000</b>                | <b>30,278,000</b>                 |

**NC21028 (022)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>DI4328 Divisional Forest Officer Wildlife DIK</b>                  |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>33,669,200</u></b>         | <b><u>42,455,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>128</b>                      | <b><u>19,141,040</u></b>         | <b><u>25,500,000</u></b>          |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>10</b>                       | <b><u>3,259,440</u></b>          | <b><u>4,000,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 10                              | <u>3,259,440</u>                 | <u>4,000,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>118</b>                      | <b><u>15,881,600</u></b>         | <b><u>21,500,000</u></b>          |
| A01151 Total Basic Pay Other Staff                                    | 118                             | <u>15,881,600</u>                | <u>21,500,000</u>                 |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>14,528,160</u></b>         | <b><u>16,955,000</u></b>          |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>13,910,160</u></b>         | <b><u>16,455,000</u></b>          |
| A01202 House Rent Allowance   |                                 | 2,782,900                        | 2,500,000                         |
| A01203 Conveyance Allowance   |                                 | 2,599,760                        | 3,000,000                         |
| A01207 Washing Allowance  |                                 | 1,900                            | 25,000                            |
| A01208 Dress Allowance  |                                 | 1,400                            | 25,000                            |
| A0120D Integrated Allowance   |                                 | 4,200                            | 75,000                            |
| A01217 Medical Allowance  |                                 | 1,844,000                        | 2,300,000                         |
| A0121M Adhoc Relief Allowance - 2012                                  |                                 | 106,170                          |                                   |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 608,000                          | 580,000                           |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 495,000                          | 450,000                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 1,635,000                        | 2,300,000                         |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 1,912,830                        | 2,550,000                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 1,919,000                        | 2,650,000                         |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>618,000</u></b>            | <b><u>500,000</u></b>             |
| A01274 Medical Charges  |                                 | <u>55,000</u>                    |                                   |
| 001 Medical Charges   |                                 | 55,000                           |                                   |
| A01277 Contingent Paid Staff  |                                 | 63,000                           |                                   |
| A01278 Leave Salary   |                                 | <u>500,000</u>                   | <u>500,000</u>                    |

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>DI4328 Divisional Forest Officer Wildlife DIK</b>                  |                                 |                                  |                                   |
| 001 Leave Salary  |                                 | 500,000                          | 500,000                           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>4,790,900</u></b>          | <b><u>7,545,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>89,900</u></b>             | <b><u>130,000</u></b>             |
| A03201 Postage and Telegraph  |                                 | 29,900                           | 40,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 60,000                           | 90,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>740,000</u></b>            | <b><u>1,250,000</u></b>           |
| A03301 Gas  |                                 | 250,000                          | 250,000                           |
| A03302 Water  |                                 | 10,000                           | 100,000                           |
| A03303 Electricity  |                                 | <u>400,000</u>                   | <u>700,000</u>                    |
| 001 Electricity   |                                 | 400,000                          | 700,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 80,000                           | 200,000                           |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                                 | <b><u>300,000</u></b>            | <b><u>300,000</u></b>             |
| A03402 Rent for Office Building                                       |                                 | 300,000                          | 300,000                           |
| <b>A036 TOTAL MOTOR VEHICLES</b>                                      |                                 | <b><u>1,000</u></b>              | <b><u>15,000</u></b>              |
| A03603 Registration   |                                 | 1,000                            | 15,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>878,000</u></b>            | <b><u>1,390,000</u></b>           |
| A03805 Travelling Allowance   |                                 | <u>450,000</u>                   | <u>650,000</u>                    |
| 001 Travelling Allowance  |                                 | 450,000                          | 650,000                           |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>410,000</u>                   | <u>700,000</u>                    |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 410,000                          | 700,000                           |
| A03821 Training - domestic  |                                 | 18,000                           | 40,000                            |

**NC21028 (022)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>DI4328 Divisional Forest Officer Wildlife DIK</b>                  |                                 |                                  |                                   |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>2,782,000</u></b>          | <b><u>4,460,000</u></b>           |
| A03901 Stationery   |                                 | <u>70,000</u>                    | <u>90,000</u>                     |
| 001 Stationery  |                                 | 70,000                           | 90,000                            |
| A03902 Printing and Publication                                       |                                 | <u>40,000</u>                    | <u>150,000</u>                    |
| 001 Printing and publication  |                                 | 40,000                           | 150,000                           |
| A03905 Newspapers Periodicals and Books                               |                                 | 12,000                           | 30,000                            |
| A03906 Uniforms and Protective Clothing                               |                                 | 100,000                          | 450,000                           |
| A03907 Advertising & Publicity  |                                 | <u>50,000</u>                    | <u>200,000</u>                    |
| 001 Advertising and Publicity   |                                 | 50,000                           | 200,000                           |
| A03917 Law Charges  |                                 | 10,000                           | 40,000                            |
| A03970 Others   |                                 | <u>2,500,000</u>                 | <u>3,500,000</u>                  |
| 036 Wildlife Birds  |                                 | 2,500,000                        | 3,500,000                         |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <b><u>1,000,000</u></b>          | <b><u>1,500,000</u></b>           |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>1,000,000</u></b>          | <b><u>1,500,000</u></b>           |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000,000                        | 1,500,000                         |
| <b>A05 TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b>             |                                 | <b><u>600,000</u></b>            | <b><u>5,000,000</u></b>           |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                                 | <b><u>600,000</u></b>            | <b><u>5,000,000</u></b>           |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                                 | <u>600,000</u>                   | <u>5,000,000</u>                  |
| 001 Fin. Assis. to the families of G.Serv. who exp                    |                                 | 600,000                          | 5,000,000                         |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <b><u>20,000</u></b>             | <b><u>100,000</u></b>             |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                                 | <b><u>20,000</u></b>             | <b><u>100,000</u></b>             |
| A09701 Furniture and fixtures   |                                 | <u>20,000</u>                    | <u>100,000</u>                    |



**NC21028 (022)**  
**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>DI4328 Divisional Forest Officer Wildlife DIK</b>                  |                                 |                                  |                                   |
| 001 Furniture & Fixture   |                                 | 20,000                           | 100,000                           |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>770,000</u>                   | <u>2,240,000</u>                  |
| <b>A130 TOTAL TRANSPORT</b>   |                                 | <u>250,000</u>                   | <u>500,000</u>                    |
| A13001 Transport  |                                 | <u>250,000</u>                   | <u>500,000</u>                    |
| 001 Transport   |                                 | 250,000                          | 500,000                           |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>60,000</u>                    | <u>120,000</u>                    |
| A13101 Machinery and Equipment  |                                 | <u>60,000</u>                    | <u>120,000</u>                    |
| 001 Machinery and Equipment   |                                 | 60,000                           | 120,000                           |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>30,000</u>                    | <u>70,000</u>                     |
| A13201 Furniture and Fixture  |                                 | 30,000                           | 70,000                            |
| <b>A133 TOTAL BUILDINGS AND<br/>STRUCTURE</b>                         |                                 | <u>400,000</u>                   | <u>1,250,000</u>                  |
| A13301 Office Buildings   |                                 | <u>150,000</u>                   | <u>450,000</u>                    |
| 001 Office Buildings  |                                 | 150,000                          | 450,000                           |
| A13302 Residential Buildings  |                                 | <u>150,000</u>                   | <u>400,000</u>                    |
| 001 Residential Buildings   |                                 | 150,000                          | 400,000                           |
| A13303 Other Buildings  |                                 | <u>100,000</u>                   | <u>400,000</u>                    |
| 001 Other Buildings.  |                                 | 100,000                          | 400,000                           |
| <b>A136 TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>                     |                                 | <u>30,000</u>                    | <u>300,000</u>                    |
| A13601 Highways   |                                 | 30,000                           | 300,000                           |
| <b>Divisional Forest Officer Wildlife DIK</b>                         |                                 | <b>40,850,100</b>                | <b>58,840,000</b>                 |

**NC21028 (022)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>KD4075 Forestry (Wildlife) Kohistan</b>                            |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>15,043,000</u></b>         | <b><u>11,168,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>34</b>                       | <b><u>8,149,000</u></b>          | <b><u>6,598,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>5</b>                        | <b><u>2,222,000</u></b>          | <b><u>1,650,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 5                               | <u>2,222,000</u>                 | <u>1,650,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>29</b>                       | <b><u>5,927,000</u></b>          | <b><u>4,948,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 29                              | <u>5,927,000</u>                 | <u>4,948,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>6,894,000</u></b>          | <b><u>4,570,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>6,524,000</u></b>          | <b><u>4,490,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 1,065,000                        | 636,000                           |
| A01203 Conveyance Allowance   |                                 | 1,255,000                        | 779,000                           |
| A01207 Washing Allowance  |                                 | 6,000                            | 7,000                             |
| A01208 Dress Allowance  |                                 | 6,000                            | 5,000                             |
| A0120D Integrated Allowance   |                                 | 20,000                           | 16,000                            |
| A01217 Medical Allowance  |                                 | 159,000                          | 387,000                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 342,000                          | 160,000                           |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 330,000                          | 131,000                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 811,000                          | 543,000                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 815,000                          | 815,000                           |
| A01233 Unattractive Area Allowance                                    |                                 | <u>900,000</u>                   | <u>562,000</u>                    |
| 001 Unattractive Area Allowance                                       |                                 | 900,000                          | 562,000                           |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 815,000                          | 449,000                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>370,000</u></b>            | <b><u>80,000</u></b>              |
| A01274 Medical Charges  |                                 | <u>70,000</u>                    | <u>70,000</u>                     |
| 001 Medical Charges   |                                 | 70,000                           | 70,000                            |
| A01278 Leave Salary   |                                 | <u>300,000</u>                   | <u>10,000</u>                     |

**NC21028 (022)**  
**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>KD4075 Forestry (Wildlife) Kohistan</b>                            |                                 |                                  |                                   |
| 001 Leave Salary  |                                 | 300,000                          | 10,000                            |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>2,035,000</u></b>          | <b><u>2,062,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>62,000</u></b>             | <b><u>82,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 12,000                           | 12,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 50,000                           | 70,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>268,000</u></b>            | <b><u>295,000</u></b>             |
| A03302 Water  |                                 | 18,000                           | 5,000                             |
| A03303 Electricity  |                                 | <u>170,000</u>                   | <u>170,000</u>                    |
| 001 Electricity   |                                 | 170,000                          | 170,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 80,000                           | 120,000                           |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>860,000</u></b>            | <b><u>1,060,000</u></b>           |
| A03801 Training - domestic  |                                 | 50,000                           | 100,000                           |
| A03805 Travelling Allowance   |                                 | <u>369,000</u>                   | <u>500,000</u>                    |
| 001 Travelling Allowance  |                                 | 369,000                          | 500,000                           |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>420,000</u>                   | <u>450,000</u>                    |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 420,000                          | 450,000                           |
| A03808 Conveyance Charges   |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Conveyance Charges  |                                 | 10,000                           | 10,000                            |
| A03821 Training - domestic  |                                 | 11,000                           |                                   |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>845,000</u></b>            | <b><u>625,000</u></b>             |
| A03901 Stationery   |                                 | <u>70,000</u>                    | <u>70,000</u>                     |
| 001 Stationery  |                                 | 70,000                           | 70,000                            |
| A03902 Printing and Publication                                       |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Printing and publication  |                                 | 20,000                           | 20,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 5,000                            | 5,000                             |

**NC21028 (022)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>KD4075 Forestry (Wildlife) Kohistan</b>                            |                                 |                                  |                                   |
| A03906 Uniforms and Protective Clothing                               |                                 | 100,000                          | 120,000                           |
| A03907 Advertising & Publicity  |                                 | <u>50,000</u>                    | <u>10,000</u>                     |
| 001 Advertising and Publicity   |                                 | 50,000                           | 10,000                            |
| A03970 Others   |                                 | <u>600,000</u>                   | <u>400,000</u>                    |
| 036 Wildlife Birds  |                                 | 600,000                          | 400,000                           |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u><b>300,000</b></u>            | <u><b>50,000</b></u>              |
| <b>A041 TOTAL PENSION</b>   |                                 | <u><b>300,000</b></u>            | <u><b>50,000</b></u>              |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 300,000                          | 50,000                            |
| <b>A05 TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b>             |                                 | <u><b>600,000</b></u>            | <u><b>600,000</b></u>             |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                                 | <u><b>600,000</b></u>            | <u><b>600,000</b></u>             |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                                 | <u>600,000</u>                   | <u>600,000</u>                    |
| 001 Fin. Assis. to the families of G.Serv. who exp                    |                                 | 600,000                          | 600,000                           |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <u><b>120,000</b></u>            | <u><b>120,000</b></u>             |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                  |                                 | <u><b>10,000</b></u>             | <u><b>10,000</b></u>              |
| A09201 Hardware   |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Hardware  |                                 | 10,000                           | 10,000                            |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <u><b>50,000</b></u>             | <u><b>50,000</b></u>              |
| A09601 Plant and Machinery  |                                 | <u>50,000</u>                    | <u>50,000</u>                     |
| 001 Plant and Machinery   |                                 | 50,000                           | 50,000                            |

NC21028 (022)  
FORESTRY (WILDLIFE)

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>KD4075 Forestry (Wildlife) Kohistan</b>                            |                                 |                                  |                                   |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                                 | <b><u>60,000</u></b>             | <b><u>60,000</u></b>              |
| A09701 Furniture and fixtures   |                                 | <u>60,000</u>                    | <u>60,000</u>                     |
| 001 Furniture & Fixture   |                                 | 60,000                           | 60,000                            |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <b><u>375,000</u></b>            | <b><u>319,000</u></b>             |
| <b>A130 TOTAL TRANSPORT</b>   |                                 | <b><u>110,000</u></b>            | <b><u>119,000</u></b>             |
| A13001 Transport  |                                 | <u>110,000</u>                   | <u>119,000</u>                    |
| 001 Transport   |                                 | 110,000                          | 119,000                           |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <b><u>20,000</u></b>             | <b><u>20,000</u></b>              |
| A13101 Machinery and Equipment  |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Machinery and Equipment   |                                 | 20,000                           | 20,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <b><u>30,000</u></b>             | <b><u>30,000</u></b>              |
| A13201 Furniture and Fixture  |                                 | 30,000                           | 30,000                            |
| <b>A133 TOTAL BUILDINGS AND<br/>STRUCTURE</b>                         |                                 | <b><u>205,000</u></b>            | <b><u>140,000</u></b>             |
| A13301 Office Buildings   |                                 | <u>100,000</u>                   | <u>100,000</u>                    |
| 001 Office Buildings  |                                 | 100,000                          | 100,000                           |
| A13302 Residential Buildings  |                                 | <u>75,000</u>                    | <u>10,000</u>                     |
| 001 Residential Buildings   |                                 | 75,000                           | 10,000                            |
| A13303 Other Buildings  |                                 | <u>30,000</u>                    | <u>30,000</u>                     |
| 001 Other Buildings.  |                                 | 30,000                           | 30,000                            |
| <b>A137 TOTAL COMPUTER EQUIPMENT</b>                                  |                                 | <b><u>10,000</u></b>             | <b><u>10,000</u></b>              |
| A13701 Hardware   |                                 | 5,000                            | 5,000                             |

**NC21028 (022)**  
**FORESTRY (WILDLIFE)**

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**042402 FORESTRY**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|---|---------------------------------|----------------------------------|-----------------------------------|

Rs

Rs

|               |  |  |  |
|---------------|--|--|--|
| <b>04</b>     | <b>ECONOMIC AFFAIRS</b>                            |  |  |
| <b>042</b>    | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b> |  |  |
| <b>0424</b>   | <b>FORESTRY</b>                                    |  |  |
| <b>042402</b> | <b>FORESTRY</b>                                    |  |  |

**KD4075 Forestry (Wildlife) Kohistan**

A13702 Software

5,000

5,000

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**Forestry (Wildlife) Kohistan**

**18,473,000**

**14,319,000**

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**NC21028 (022)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>KT4369 Divisional Forest Officer Wildlife<br/>Kohat</b>            |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>24,893,000</u></b>         | <b><u>30,472,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b><u>104</u></b>               | <b><u>12,970,000</u></b>         | <b><u>18,245,000</u></b>          |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b><u>5</u></b>                 | <b><u>2,421,000</u></b>          | <b><u>1,900,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | <u>5</u>                        | <u>2,421,000</u>                 | <u>1,900,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b><u>99</u></b>                | <b><u>10,549,000</u></b>         | <b><u>16,345,000</u></b>          |
| A01151 Total Basic Pay Other Staff                                    | <u>99</u>                       | <u>10,549,000</u>                | <u>16,345,000</u>                 |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>11,923,000</u></b>         | <b><u>12,227,000</u></b>          |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>11,663,000</u></b>         | <b><u>12,140,000</u></b>          |
| A01202 House Rent Allowance   |                                 | 2,055,000                        | 1,700,000                         |
| A01203 Conveyance Allowance   |                                 | 1,960,000                        | 2,100,000                         |
| A01217 Medical Allowance  |                                 | 1,570,000                        | 1,700,000                         |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 1,260,000                        | 800,000                           |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 570,000                          | 400,000                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 1,640,000                        | 1,640,000                         |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 1,309,000                        | 1,800,000                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 1,299,000                        | 2,000,000                         |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>260,000</u></b>            | <b><u>87,000</u></b>              |
| A01274 Medical Charges  |                                 | <u>30,000</u>                    | <u>35,000</u>                     |
| 001 Medical Charges   |                                 | 30,000                           | 35,000                            |
| A01278 Leave Salary   |                                 | <u>200,000</u>                   | <u>10,000</u>                     |
| 001 Leave Salary  |                                 | 200,000                          | 10,000                            |
| A012AE Integrated allowance   |                                 | 30,000                           | 42,000                            |

**NC21028 (022)**  
**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019                     | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---|----------------------------------|-----------------------------------|
|   |   | Rs                               | Rs                                |
| <b>04</b>   |   |                                  |                                   |
| <b>042</b>  |   |                                  |                                   |
| <b>0424</b>   |   |                                  |                                   |
| <b>042402</b>   |   |                                  |                                   |
| <b>KT4369</b>   |   |                                  |                                   |
| <b>Divisional Forest Officer Wildlife<br/>Kohat</b>                   |   |                                  |                                   |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                     | <b><u>4,200,000</u></b>          | <b><u>7,673,000</u></b>           |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                         | <b><u>80,000</u></b>             | <b><u>105,000</u></b>             |
| A03201  | Postage and Telegraph                               | 20,000                           | 60,000                            |
| A03202  | Telephone and Trunk Call                            | 60,000                           | 45,000                            |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                              | <b><u>460,000</u></b>            | <b><u>800,000</u></b>             |
| A03301  | Gas   | 130,000                          | 160,000                           |
| A03302  | Water   |                                  | 60,000                            |
| A03303  | Electricity   | <u>310,000</u>                   | <u>500,000</u>                    |
| 001   | Electricity   | 310,000                          | 500,000                           |
| A03304  | Hot and Cold Weather Charges                        | 20,000                           | 80,000                            |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                        | <b><u>200,000</u></b>            | <b><u>200,000</u></b>             |
| A03402  | Rent for Office Building                            | 200,000                          | 200,000                           |
| <b>A036</b>   | <b>TOTAL MOTOR VEHICLES</b>                         | <b><u>10,000</u></b>             | <b><u>20,000</u></b>              |
| A03603  | Registration  | 10,000                           | 20,000                            |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        | <b><u>890,000</u></b>            | <b><u>1,610,000</u></b>           |
| A03801  | Training - domestic                                 | 40,000                           | 130,000                           |
| A03805  | Travelling Allowance                                | <u>400,000</u>                   | <u>680,000</u>                    |
| 001   | Travelling Allowance                                | 400,000                          | 680,000                           |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle  | <u>450,000</u>                   | <u>800,000</u>                    |
| 001   | POL Charges A.planes H.coptors S.cars for Generator | 450,000                          | 800,000                           |



**NC21028 (022)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>KT4369 Divisional Forest Officer Wildlife<br/>Kohat</b>            |                                 |                                  |                                   |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>2,560,000</u></b>          | <b><u>4,938,000</u></b>           |
| A03901 Stationery   |                                 | <u>60,000</u>                    | <u>80,000</u>                     |
| 001 Stationery  |                                 | 60,000                           | 80,000                            |
| A03902 Printing and Publication                                       |                                 | <u>40,000</u>                    | <u>80,000</u>                     |
| 001 Printing and publication  |                                 | 40,000                           | 80,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 5,000                            | 8,000                             |
| A03906 Uniforms and Protective Clothing                               |                                 | 100,000                          | 450,000                           |
| A03907 Advertising & Publicity  |                                 | <u>55,000</u>                    | <u>70,000</u>                     |
| 001 Advertising and Publicity   |                                 | 55,000                           | 70,000                            |
| A03970 Others   |                                 | <u>2,300,000</u>                 | <u>4,250,000</u>                  |
| 036 Wildlife Birds  |                                 | 2,300,000                        | 4,250,000                         |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <b><u>1,000,000</u></b>          | <b><u>1,370,000</u></b>           |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>1,000,000</u></b>          | <b><u>1,370,000</u></b>           |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000,000                        | 1,370,000                         |
| <b>A05 TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b>             |                                 | <b><u>600,000</u></b>            | <b><u>900,000</u></b>             |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                                 | <b><u>600,000</u></b>            | <b><u>900,000</u></b>             |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                                 | <u>600,000</u>                   | <u>900,000</u>                    |
| 001 Fin. Assis. to the families of G.Serv. who exp                    |                                 | 600,000                          | 900,000                           |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <b><u>35,000</u></b>             | <b><u>200,000</u></b>             |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <b><u>5,000</u></b>              | <b><u>100,000</u></b>             |
| A09601 Plant and Machinery  |                                 | <u>5,000</u>                     | <u>100,000</u>                    |

**NC21028 (022)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>KT4369 Divisional Forest Officer Wildlife<br/>Kohat</b>            |                                 |                                  |                                   |
| 001 Plant and Machinery   |                                 | 5,000                            | 100,000                           |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                                 | <u>30,000</u>                    | <u>100,000</u>                    |
| A09701 Furniture and fixtures   |                                 | <u>30,000</u>                    | <u>100,000</u>                    |
| 001 Furniture & Fixture   |                                 | 30,000                           | 100,000                           |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>520,000</u>                   | <u>1,440,000</u>                  |
| <b>A130 TOTAL TRANSPORT</b>   |                                 | <u>150,000</u>                   | <u>400,000</u>                    |
| A13001 Transport  |                                 | <u>150,000</u>                   | <u>400,000</u>                    |
| 001 Transport   |                                 | 150,000                          | 400,000                           |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <u>30,000</u>                    | <u>80,000</u>                     |
| A13101 Machinery and Equipment  |                                 | <u>30,000</u>                    | <u>80,000</u>                     |
| 001 Machinery and Equipment   |                                 | 30,000                           | 80,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <u>30,000</u>                    | <u>60,000</u>                     |
| A13201 Furniture and Fixture  |                                 | 30,000                           | 60,000                            |
| <b>A133 TOTAL BUILDINGS AND<br/>STRUCTURE</b>                         |                                 | <u>290,000</u>                   | <u>700,000</u>                    |
| A13301 Office Buildings   |                                 | <u>100,000</u>                   | <u>300,000</u>                    |
| 001 Office Buildings  |                                 | 100,000                          | 300,000                           |
| A13302 Residential Buildings  |                                 | <u>100,000</u>                   | <u>150,000</u>                    |
| 001 Residential Buildings   |                                 | 100,000                          | 150,000                           |
| A13303 Other Buildings  |                                 | <u>90,000</u>                    | <u>150,000</u>                    |
| 001 Other Buildings.  |                                 | 90,000                           | 150,000                           |
| A13370 Others   |                                 |                                  | <u>100,000</u>                    |
| 001 Others  |                                 |                                  | 100,000                           |

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>KT4369 Divisional Forest Officer Wildlife<br/>Kohat</b>            |                                 |                                  |                                   |
| <b>A136 TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>                     |                                 | <b><u>20,000</u></b>             | <b><u>200,000</u></b>             |
| A13601 Highways   |                                 | 20,000                           | 200,000                           |
| <b>Divisional Forest Officer Wildlife<br/>Kohat</b>                   |                                 | <b>31,248,000</b>                | <b>42,055,000</b>                 |

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>MA4218 Divisional Forest Officer Wildlife<br/>Mansehra</b>         |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>21,505,000</u></b>         | <b><u>25,085,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>75</b>                       | <b><u>11,213,000</u></b>         | <b><u>14,347,000</u></b>          |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>9</b>                        | <b><u>2,829,000</u></b>          | <b><u>3,269,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 9                               | <u>2,829,000</u>                 | <u>3,269,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>66</b>                       | <b><u>8,384,000</u></b>          | <b><u>11,078,000</u></b>          |
| A01151 Total Basic Pay Other Staff                                    | 66                              | <u>8,384,000</u>                 | <u>11,078,000</u>                 |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>10,292,000</u></b>         | <b><u>10,738,000</u></b>          |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>8,789,000</u></b>          | <b><u>9,914,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 1,520,500                        | 1,600,000                         |
| A01203 Conveyance Allowance   |                                 | 1,439,500                        | 2,000,000                         |
| A01207 Washing Allowance  |                                 | 6,500                            | 17,000                            |
| A01208 Dress Allowance  |                                 | 1,000                            | 11,000                            |
| A0120D Integrated Allowance   |                                 | 28,500                           | 33,000                            |
| A01217 Medical Allowance  |                                 | 1,110,000                        | 1,274,000                         |
| A0121M Adhoc Relief Allowance - 2012                                  |                                 | 65,000                           |                                   |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 460,000                          | 334,000                           |
| A0121Z Adhoc Relief Allowance-2014                                    |                                 | 20,000                           |                                   |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 392,000                          | 252,000                           |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 1,000,000                        | 1,141,000                         |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 1,121,000                        | 1,500,000                         |
| A01233 Unattractive Area Allowance                                    |                                 | <u>500,000</u>                   | <u>252,000</u>                    |
| 001 Unattractive Area Allowance                                       |                                 | 500,000                          | 252,000                           |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 1,125,000                        | 1,500,000                         |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>1,503,000</u></b>          | <b><u>824,000</u></b>             |

**NC21028 (022)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>MA4218 Divisional Forest Officer Wildlife<br/>Mansehra</b>         |                                 |                                  |                                   |
| A01274 Medical Charges  |                                 | <u>100,000</u>                   |                                   |
| 001 Medical Charges   |                                 | 100,000                          |                                   |
| A01277 Contingent Paid Staff  |                                 | 903,000                          |                                   |
| A01278 Leave Salary   |                                 | <u>500,000</u>                   | <u>824,000</u>                    |
| 001 Leave Salary  |                                 | 500,000                          | 824,000                           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <u><b>7,208,000</b></u>          | <u><b>9,380,000</b></u>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <u><b>75,000</b></u>             | <u><b>110,000</b></u>             |
| A03201 Postage and Telegraph  |                                 | 20,000                           | 30,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 55,000                           | 80,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <u><b>560,000</b></u>            | <u><b>780,000</b></u>             |
| A03301 Gas  |                                 | 70,000                           | 150,000                           |
| A03302 Water  |                                 | 30,000                           | 30,000                            |
| A03303 Electricity  |                                 | <u>400,000</u>                   | <u>400,000</u>                    |
| 001 Electricity   |                                 | 400,000                          | 400,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 60,000                           | 200,000                           |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                                 | <u><b>410,000</b></u>            | <u><b>800,000</b></u>             |
| A03402 Rent for Office Building                                       |                                 | 410,000                          | 800,000                           |
| <b>A036 TOTAL MOTOR VEHICLES</b>                                      |                                 |                                  | <u><b>80,000</b></u>              |
| A03603 Registration   |                                 |                                  | 80,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <u><b>970,000</b></u>            | <u><b>1,370,000</b></u>           |
| A03805 Travelling Allowance   |                                 | <u>450,000</u>                   | <u>500,000</u>                    |
| 001 Travelling Allowance  |                                 | 450,000                          | 500,000                           |

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**FORESTRY (WILDLIFE)**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>MA4218 Divisional Forest Officer Wildlife<br/>Mansehra</b>         |                                 |                                  |                                   |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>500,000</u>                   | <u>750,000</u>                    |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 500,000                          | 750,000                           |
| A03821 Training - domestic  |                                 | 20,000                           | 120,000                           |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>5,193,000</u></b>          | <b><u>6,240,000</u></b>           |
| A03901 Stationery   |                                 | <u>60,000</u>                    | <u>80,000</u>                     |
| 001 Stationery  |                                 | 60,000                           | 80,000                            |
| A03902 Printing and Publication                                       |                                 | <u>20,000</u>                    | <u>175,000</u>                    |
| 001 Printing and publication  |                                 | 20,000                           | 175,000                           |
| A03905 Newspapers Periodicals and Books                               |                                 | 3,000                            | 10,000                            |
| A03906 Uniforms and Protective Clothing                               |                                 | 80,000                           | 625,000                           |
| A03907 Advertising & Publicity  |                                 | <u>80,000</u>                    | <u>350,000</u>                    |
| 001 Advertising and Publicity   |                                 | 80,000                           | 350,000                           |
| A03917 Law Charges  |                                 | 50,000                           |                                   |
| A03970 Others   |                                 | <u>4,900,000</u>                 | <u>5,000,000</u>                  |
| 036 Wildlife Birds  |                                 | 4,900,000                        | 5,000,000                         |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <b><u>500,000</u></b>            | <b><u>500,000</u></b>             |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>500,000</u></b>            | <b><u>500,000</u></b>             |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 500,000                          | 500,000                           |
| <b>A05 TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b>             |                                 | <b><u>600,000</u></b>            | <b><u>600,000</u></b>             |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                                 | <b><u>600,000</u></b>            | <b><u>600,000</u></b>             |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                                 | <u>600,000</u>                   | <u>600,000</u>                    |
| 001 Fin. Assis. to the families of G.Serv. who exp                    |                                 | 600,000                          | 600,000                           |

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>MA4218 Divisional Forest Officer Wildlife<br/>Mansehra</b>         |                                 |                                  |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <b><u>80,000</u></b>             | <b><u>500,000</u></b>             |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <b><u>50,000</u></b>             | <b><u>300,000</u></b>             |
| A09601 Plant and Machinery  |                                 | <u>50,000</u>                    | <u>300,000</u>                    |
| 001 Plant and Machinery   |                                 | 50,000                           | 300,000                           |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                                 | <b><u>30,000</u></b>             | <b><u>200,000</u></b>             |
| A09701 Furniture and fixtures   |                                 | <u>30,000</u>                    | <u>200,000</u>                    |
| 001 Furniture & Fixture   |                                 | 30,000                           | 200,000                           |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <b><u>453,000</u></b>            | <b><u>860,000</u></b>             |
| <b>A130 TOTAL TRANSPORT</b>   |                                 | <b><u>100,000</u></b>            | <b><u>300,000</u></b>             |
| A13001 Transport  |                                 | <u>100,000</u>                   | <u>300,000</u>                    |
| 001 Transport   |                                 | 100,000                          | 300,000                           |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <b><u>50,000</u></b>             | <b><u>60,000</u></b>              |
| A13101 Machinery and Equipment  |                                 | <u>50,000</u>                    | <u>60,000</u>                     |
| 001 Machinery and Equipment   |                                 | 50,000                           | 60,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <b><u>30,000</u></b>             | <b><u>30,000</u></b>              |
| A13201 Furniture and Fixture  |                                 | 30,000                           | 30,000                            |
| <b>A133 TOTAL BUILDINGS AND<br/>STRUCTURE</b>                         |                                 | <b><u>263,000</u></b>            | <b><u>450,000</u></b>             |
| A13301 Office Buildings   |                                 | <u>100,000</u>                   | <u>250,000</u>                    |
| 001 Office Buildings  |                                 | 100,000                          | 250,000                           |

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**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04</b>   |                                 |                                  |                                   |
| <b>042</b>  |                                 |                                  |                                   |
| <b>0424</b>   |                                 |                                  |                                   |
| <b>042402</b>   |                                 |                                  |                                   |
| <b>MA4218</b>   |                                 |                                  |                                   |
| <b>Divisional Forest Officer Wildlife<br/>Mansehra</b>                |                                 |                                  |                                   |
| A13302 Residential Buildings  |                                 | <u>63,000</u>                    |                                   |
| 001 Residential Buildings   |                                 | 63,000                           |                                   |
| A13303 Other Buildings  |                                 | <u>100,000</u>                   | <u>200,000</u>                    |
| 001 Other Buildings.  |                                 | 100,000                          | 200,000                           |
| <b>A137</b>   |                                 |                                  |                                   |
| <b>TOTAL COMPUTER EQUIPMENT</b>                                       |                                 | <u><b>10,000</b></u>             | <u><b>20,000</b></u>              |
| A13701 Hardware   |                                 | 5,000                            | 10,000                            |
| A13702 Software   |                                 | 5,000                            | 10,000                            |
| <b>Divisional Forest Officer Wildlife<br/>Mansehra</b>                |                                 | <b>30,346,000</b>                | <b>36,925,000</b>                 |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>MD4220 Malakand Wildlife Division</b>                              |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>19,562,000</u></b>         | <b><u>18,759,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>61</b>                       | <b><u>10,018,000</u></b>         | <b><u>10,975,000</u></b>          |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>6</b>                        | <b><u>1,850,000</u></b>          | <b><u>2,108,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 6                               | <u>1,850,000</u>                 | <u>2,108,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>55</b>                       | <b><u>8,168,000</u></b>          | <b><u>8,867,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 55                              | <u>8,168,000</u>                 | <u>8,867,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>9,544,000</u></b>          | <b><u>7,784,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>9,070,000</u></b>          | <b><u>7,654,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 1,437,000                        | 1,132,000                         |
| A01203 Conveyance Allowance   |                                 | 1,525,000                        | 1,444,000                         |
| A01206 Local Compensatory Allowance                                   |                                 | 595,000                          | 701,000                           |
| A01207 Washing Allowance  |                                 | 11,000                           | 19,000                            |
| A01208 Dress Allowance  |                                 | 9,000                            | 15,000                            |
| A0120D Integrated Allowance   |                                 | 161,000                          | 32,000                            |
| A01217 Medical Allowance  |                                 | 1,052,000                        | 999,000                           |
| A0121M Adhoc Relief Allowance - 2012                                  |                                 | 7,000                            |                                   |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 543,000                          | 176,000                           |
| A01226 Computer Allowance   |                                 | 9,000                            | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 300,000                          | 123,000                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 920,000                          | 832,000                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 1,002,000                        | 1,066,000                         |
| A01233 Unattractive Area Allowance                                    |                                 | <u>500,000</u>                   |                                   |
| 001 Unattractive Area Allowance                                       |                                 | 500,000                          |                                   |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 999,000                          | 1,097,000                         |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>474,000</u></b>            | <b><u>130,000</u></b>             |

**NC21028 (022)**  
**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>MD4220 Malakand Wildlife Division</b>                              |                                 |                                  |                                   |
| A01274 Medical Charges  |                                 | <u>121,000</u>                   | <u>120,000</u>                    |
| 001 Medical Charges   |                                 | 121,000                          | 120,000                           |
| A01277 Contingent Paid Staff  |                                 | 53,000                           |                                   |
| A01278 Leave Salary   |                                 | <u>300,000</u>                   | <u>10,000</u>                     |
| 001 Leave Salary  |                                 | 300,000                          | 10,000                            |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>3,784,000</u></b>          | <b><u>6,425,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>66,000</u></b>             | <b><u>120,000</u></b>             |
| A03201 Postage and Telegraph  |                                 | 16,000                           | 20,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 50,000                           | 100,000                           |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>440,000</u></b>            | <b><u>1,000,000</u></b>           |
| A03301 Gas  |                                 | 120,000                          | 150,000                           |
| A03302 Water  |                                 | 20,000                           | 100,000                           |
| A03303 Electricity  |                                 | <u>200,000</u>                   | <u>250,000</u>                    |
| 001 Electricity   |                                 | 200,000                          | 250,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 100,000                          | 500,000                           |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                                 | <b><u>200,000</u></b>            | <b><u>350,000</u></b>             |
| A03402 Rent for Office Building                                       |                                 | 200,000                          | 350,000                           |
| <b>A036 TOTAL MOTOR VEHICLES</b>                                      |                                 | <b><u>1,000</u></b>              | <b><u>20,000</u></b>              |
| A03603 Registration   |                                 | 1,000                            | 20,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>955,000</u></b>            | <b><u>1,650,000</u></b>           |
| A03801 Training - domestic  |                                 | 15,000                           | 100,000                           |
| A03805 Travelling Allowance   |                                 | <u>430,000</u>                   | <u>850,000</u>                    |
| 001 Travelling Allowance  |                                 | 430,000                          | 850,000                           |

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>MD4220 Malakand Wildlife Division</b>                              |                                 |                                  |                                   |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>500,000</u>                   | <u>700,000</u>                    |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 500,000                          | 700,000                           |
| A03821 Training - domestic  |                                 | 10,000                           |                                   |
| <b>A039 TOTAL GENERAL</b>   |                                 | <u>2,122,000</u>                 | <u>3,285,000</u>                  |
| A03901 Stationery   |                                 | <u>80,000</u>                    | <u>100,000</u>                    |
| 001 Stationery  |                                 | 80,000                           | 100,000                           |
| A03902 Printing and Publication                                       |                                 | <u>25,000</u>                    | <u>100,000</u>                    |
| 001 Printing and publication  |                                 | 25,000                           | 100,000                           |
| A03905 Newspapers Periodicals and Books                               |                                 | 7,000                            | 15,000                            |
| A03906 Uniforms and Protective Clothing                               |                                 | 150,000                          | 360,000                           |
| A03907 Advertising & Publicity  |                                 | <u>100,000</u>                   | <u>150,000</u>                    |
| 001 Advertising and Publicity   |                                 | 100,000                          | 150,000                           |
| A03917 Law Charges  |                                 | 10,000                           | 10,000                            |
| A03970 Others   |                                 | <u>1,750,000</u>                 | <u>2,550,000</u>                  |
| 001 Others  |                                 | 50,000                           | 200,000                           |
| 036 Wildlife Birds  |                                 | 1,700,000                        | 2,350,000                         |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>500,000</u>                   | <u>500,000</u>                    |
| <b>A041 TOTAL PENSION</b>   |                                 | <u>500,000</u>                   | <u>500,000</u>                    |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 500,000                          | 500,000                           |
| <b>A05 TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b>             |                                 | <u>600,000</u>                   | <u>600,000</u>                    |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                                 | <u>600,000</u>                   | <u>600,000</u>                    |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                                 | <u>600,000</u>                   | <u>600,000</u>                    |
| 001 Fin. Assis. to the families of G.Serv. who exp                    |                                 | 600,000                          | 600,000                           |

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>MD4220 Malakand Wildlife Division</b>                              |                                 |                                  |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <b><u>40,000</u></b>             | <b><u>370,000</u></b>             |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                  |                                 | <b><u>20,000</u></b>             | <b><u>270,000</u></b>             |
| A09201 Hardware   |                                 | <u>10,000</u>                    | <u>200,000</u>                    |
| 001 Hardware  |                                 | 10,000                           | 200,000                           |
| A09202 Software   |                                 | <u>5,000</u>                     | <u>20,000</u>                     |
| 001 Software  |                                 | 5,000                            | 20,000                            |
| A09203 I.T. Equipment   |                                 | 5,000                            | 50,000                            |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                                 | <b><u>20,000</u></b>             | <b><u>100,000</u></b>             |
| A09701 Furniture and fixtures   |                                 | <u>20,000</u>                    | <u>100,000</u>                    |
| 001 Furniture & Fixture   |                                 | 20,000                           | 100,000                           |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <b><u>577,000</u></b>            | <b><u>2,190,000</u></b>           |
| <b>A130 TOTAL TRANSPORT</b>   |                                 | <b><u>150,000</u></b>            | <b><u>350,000</u></b>             |
| A13001 Transport  |                                 | <u>150,000</u>                   | <u>350,000</u>                    |
| 001 Transport   |                                 | 150,000                          | 350,000                           |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <b><u>30,000</u></b>             | <b><u>380,000</u></b>             |
| A13101 Machinery and Equipment  |                                 | <u>30,000</u>                    | <u>380,000</u>                    |
| 001 Machinery and Equipment   |                                 | 30,000                           | 380,000                           |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <b><u>12,000</u></b>             | <b><u>80,000</u></b>              |
| A13201 Furniture and Fixture  |                                 | 12,000                           | 80,000                            |
| <b>A133 TOTAL BUILDINGS AND<br/>STRUCTURE</b>                         |                                 | <b><u>330,000</u></b>            | <b><u>900,000</u></b>             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>MD4220 Malakand Wildlife Division</b>                              |                                 |                                  |                                   |
| A13301 Office Buildings   |                                 | <u>120,000</u>                   | <u>400,000</u>                    |
| 001 Office Buildings  |                                 | 120,000                          | 400,000                           |
| A13302 Residential Buildings  |                                 | <u>100,000</u>                   | <u>180,000</u>                    |
| 001 Residential Buildings   |                                 | 100,000                          | 180,000                           |
| A13303 Other Buildings  |                                 | <u>90,000</u>                    | <u>300,000</u>                    |
| 001 Other Buildings.  |                                 | 90,000                           | 300,000                           |
| A13370 Others   |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Others  |                                 | 20,000                           | 20,000                            |
| <b>A136 TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>                     |                                 | <u><b>50,000</b></u>             | <u><b>450,000</b></u>             |
| A13601 Highways   |                                 | 50,000                           | 450,000                           |
| <b>A137 TOTAL COMPUTER EQUIPMENT</b>                                  |                                 | <u><b>5,000</b></u>              | <u><b>30,000</b></u>              |
| A13701 Hardware   |                                 | 5,000                            | 30,000                            |
| <b>Malakand Wildlife Division</b>                                     |                                 | <b>25,063,000</b>                | <b>28,844,000</b>                 |

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>MR4237 Divisional Forest Officer Wildlife<br/>Mardan</b>           |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>35,736,000</u></b>         | <b><u>30,740,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>102</b>                      | <b><u>18,250,000</u></b>         | <b><u>18,542,000</u></b>          |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>8</b>                        | <b><u>3,479,000</u></b>          | <b><u>3,000,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 8                               | <u>3,479,000</u>                 | <u>3,000,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>94</b>                       | <b><u>14,771,000</u></b>         | <b><u>15,542,000</u></b>          |
| A01151 Total Basic Pay Other Staff                                    | 94                              | <u>14,771,000</u>                | <u>15,542,000</u>                 |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>17,486,000</u></b>         | <b><u>12,198,000</u></b>          |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>16,814,000</u></b>         | <b><u>12,143,000</u></b>          |
| A01202 House Rent Allowance   |                                 | 3,735,000                        | 1,997,000                         |
| A01203 Conveyance Allowance   |                                 | 2,410,000                        | 2,434,000                         |
| A01205 Dearness Allowance   |                                 | 18,000                           |                                   |
| A01208 Dress Allowance  |                                 | 70,000                           | 31,000                            |
| A0120D Integrated Allowance   |                                 | 44,000                           | 64,000                            |
| A01217 Medical Allowance  |                                 | 2,180,000                        | 1,436,000                         |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 1,070,000                        | 455,000                           |
| A01226 Computer Allowance   |                                 | 19,000                           | 18,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 1,690,000                        | 610,000                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 1,840,000                        | 1,820,000                         |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 1,825,000                        | 1,880,000                         |
| A01233 Unattractive Area Allowance                                    |                                 | <u>88,000</u>                    | <u>100,000</u>                    |
| 001 Unattractive Area Allowance                                       |                                 | 88,000                           | 100,000                           |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 1,825,000                        | 1,298,000                         |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>672,000</u></b>            | <b><u>55,000</u></b>              |
| A01274 Medical Charges  |                                 | <u>40,000</u>                    | <u>55,000</u>                     |

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**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>MR4237 Divisional Forest Officer Wildlife<br/>Mardan</b>           |                                 |                                  |                                   |
| 001 Medical Charges   |                                 | 40,000                           | 55,000                            |
| A01277 Contingent Paid Staff  |                                 | 32,000                           |                                   |
| A01278 Leave Salary   |                                 | <u>600,000</u>                   |                                   |
| 001 Leave Salary  |                                 | 600,000                          |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <u><b>4,532,000</b></u>          | <u><b>5,445,000</b></u>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <u><b>65,000</b></u>             | <u><b>105,000</b></u>             |
| A03201 Postage and Telegraph  |                                 | 5,000                            | 45,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 60,000                           | 60,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <u><b>571,000</b></u>            | <u><b>635,000</b></u>             |
| A03301 Gas  |                                 | 175,000                          | 120,000                           |
| A03302 Water  |                                 | 6,000                            | 5,000                             |
| A03303 Electricity  |                                 | <u>290,000</u>                   | <u>310,000</u>                    |
| 001 Electricity   |                                 | 290,000                          | 310,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 100,000                          | 200,000                           |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                                 | <u><b>200,000</b></u>            | <u><b>110,000</b></u>             |
| A03402 Rent for Office Building                                       |                                 | 200,000                          | 110,000                           |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <u><b>1,150,000</b></u>          | <u><b>1,010,000</b></u>           |
| A03801 Training - domestic  |                                 | 300,000                          | 10,000                            |
| A03805 Travelling Allowance   |                                 | <u>350,000</u>                   | <u>500,000</u>                    |
| 001 Travelling Allowance  |                                 | 350,000                          | 500,000                           |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>500,000</u>                   | <u>500,000</u>                    |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 500,000                          | 500,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>MR4237 Divisional Forest Officer Wildlife<br/>Mardan</b>           |                                 |                                  |                                   |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>2,546,000</u></b>          | <b><u>3,585,000</u></b>           |
| A03901 Stationery   |                                 | <u>50,000</u>                    | <u>50,000</u>                     |
| 001 Stationery  |                                 | 50,000                           | 50,000                            |
| A03902 Printing and Publication                                       |                                 | <u>20,000</u>                    | <u>30,000</u>                     |
| 001 Printing and publication  |                                 | 20,000                           | 30,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 7,000                            | 5,000                             |
| A03906 Uniforms and Protective Clothing                               |                                 | 119,000                          | 300,000                           |
| A03907 Advertising & Publicity  |                                 | <u>50,000</u>                    | <u>50,000</u>                     |
| 001 Advertising and Publicity   |                                 | 50,000                           | 50,000                            |
| A03942 Cost of Other Stores   |                                 |                                  | <u>150,000</u>                    |
| 001 Cost of other Stores  |                                 |                                  | 150,000                           |
| A03970 Others   |                                 | <u>2,300,000</u>                 | <u>3,000,000</u>                  |
| 036 Wildlife Birds  |                                 | 2,300,000                        | 3,000,000                         |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <b><u>1,000,000</u></b>          | <b><u>1,590,000</u></b>           |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>1,000,000</u></b>          | <b><u>1,590,000</u></b>           |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 1,000,000                        | 1,590,000                         |
| <b>A05 TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b>             |                                 | <b><u>600,000</u></b>            | <b><u>600,000</u></b>             |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                                 | <b><u>600,000</u></b>            | <b><u>600,000</u></b>             |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                                 | <u>600,000</u>                   | <u>600,000</u>                    |
| 001 Fin. Assis. to the families of G.Serv. who exp                    |                                 | 600,000                          | 600,000                           |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <b><u>460,000</u></b>            | <b><u>515,000</u></b>             |



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**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>MR4237 Divisional Forest Officer Wildlife<br/>Mardan</b>           |                                 |                                  |                                   |
| <b>A130 TOTAL TRANSPORT</b>   |                                 | <b><u>200,000</u></b>            | <b><u>250,000</u></b>             |
| A13001 Transport  |                                 | <u>200,000</u>                   | <u>250,000</u>                    |
| 001 Transport   |                                 | 200,000                          | 250,000                           |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <b><u>40,000</u></b>             | <b><u>45,000</u></b>              |
| A13101 Machinery and Equipment  |                                 | <u>40,000</u>                    | <u>45,000</u>                     |
| 001 Machinery and Equipment   |                                 | 40,000                           | 45,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <b><u>20,000</u></b>             | <b><u>20,000</u></b>              |
| A13201 Furniture and Fixture  |                                 | 20,000                           | 20,000                            |
| <b>A133 TOTAL BUILDINGS AND<br/>STRUCTURE</b>                         |                                 | <b><u>200,000</u></b>            | <b><u>200,000</u></b>             |
| A13301 Office Buildings   |                                 | <u>100,000</u>                   | <u>100,000</u>                    |
| 001 Office Buildings  |                                 | 100,000                          | 100,000                           |
| A13303 Other Buildings  |                                 | <u>100,000</u>                   | <u>100,000</u>                    |
| 001 Other Buildings.  |                                 | 100,000                          | 100,000                           |
| <b>Divisional Forest Officer Wildlife<br/>Mardan</b>                  |                                 | <b>42,328,000</b>                | <b>38,890,000</b>                 |

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**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>PR4845 Lumpsum at the disposal of Finance Deptt</b>                |                                 |                                  |                                   |
| A03 TOTAL OPERATING EXPENSES  |                                 | <u>10,000,000</u>                | <u>10,000,000</u>                 |
| A039 TOTAL GENERAL  |                                 | <u>10,000,000</u>                | <u>10,000,000</u>                 |
| A03970 Others   |                                 | <u>10,000,000</u>                | <u>10,000,000</u>                 |
| 037 L.S. at the disposal of F.D.                                      |                                 | 10,000,000                       | 10,000,000                        |
| <b>Lumpsum at the disposal of Finance Deptt</b>                       |                                 | <b>10,000,000</b>                | <b>10,000,000</b>                 |

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**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>PR4802 Conservator South Region Peshawar</b>                       |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>6,997,000</u></b>          | <b><u>6,976,000</u></b>           |
| <b>A011 TOTAL PAY</b>   | <b>13</b>                       | <b><u>4,014,000</u></b>          | <b><u>4,232,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>3</b>                        | <b><u>1,908,000</u></b>          | <b><u>2,205,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 3                               | <u>1,740,000</u>                 | <u>2,085,000</u>                  |
| A01102 Personal pay   |                                 | 168,000                          |                                   |
| A01105 Qualification Pay  |                                 |                                  | 120,000                           |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>10</b>                       | <b><u>2,106,000</u></b>          | <b><u>2,027,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 10                              | <u>2,106,000</u>                 | <u>2,027,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>2,983,000</u></b>          | <b><u>2,744,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>2,765,000</u></b>          | <b><u>2,660,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 638,000                          | 580,000                           |
| A01203 Conveyance Allowance   |                                 | 400,000                          | 375,000                           |
| A0120D Integrated Allowance   |                                 | 18,000                           | 16,000                            |
| A01216 Qualification Allowance  |                                 | 100,000                          | 120,000                           |
| A01217 Medical Allowance  |                                 | 300,000                          | 276,000                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 108,000                          | 92,000                            |
| A01224 Entertainment Allowance  |                                 | 6,000                            | 6,000                             |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 105,000                          | 63,000                            |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 320,000                          | 324,000                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 385,000                          | 402,000                           |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 385,000                          | 406,000                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>218,000</u></b>            | <b><u>84,000</u></b>              |
| A01274 Medical Charges  |                                 | <u>60,000</u>                    | <u>60,000</u>                     |
| 001 Medical Charges   |                                 | 60,000                           | 60,000                            |
| A01278 Leave Salary   |                                 | <u>150,000</u>                   | <u>10,000</u>                     |

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <br><b>PR4802 Conservator South Region Peshawar</b>                   |                                 |                                  |                                   |
| 001 Leave Salary  |                                 | 150,000                          | 10,000                            |
| A012AE Integrated allowance   |                                 | 8,000                            | 14,000                            |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>1,190,000</u></b>          | <b><u>1,535,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>95,000</u></b>             | <b><u>165,000</u></b>             |
| A03201 Postage and Telegraph  |                                 | 25,000                           | 25,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 70,000                           | 140,000                           |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>185,000</u></b>            | <b><u>200,000</u></b>             |
| A03301 Gas  |                                 | 50,000                           | 50,000                            |
| A03302 Water  |                                 |                                  | 10,000                            |
| A03303 Electricity  |                                 | <u>115,000</u>                   | <u>115,000</u>                    |
| 001 Electricity   |                                 | 115,000                          | 115,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 20,000                           | 25,000                            |
| <b>A036 TOTAL MOTOR VEHICLES</b>                                      |                                 | <b><u>5,000</u></b>              | <b><u>5,000</u></b>               |
| A03603 Registration   |                                 | 5,000                            | 5,000                             |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>660,000</u></b>            | <b><u>800,000</u></b>             |
| A03805 Travelling Allowance   |                                 | <u>260,000</u>                   | <u>400,000</u>                    |
| 001 Travelling Allowance  |                                 | 260,000                          | 400,000                           |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>400,000</u>                   | <u>400,000</u>                    |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 400,000                          | 400,000                           |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>245,000</u></b>            | <b><u>365,000</u></b>             |
| A03901 Stationery   |                                 | <u>70,000</u>                    | <u>140,000</u>                    |
| 001 Stationery  |                                 | 70,000                           | 140,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>PR4802 Conservator South Region Peshawar</b>                       |                                 |                                  |                                   |
| A03902 Printing and Publication                                       |                                 | <u>20,000</u>                    | <u>20,000</u>                     |
| 001 Printing and publication  |                                 | 20,000                           | 20,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 15,000                           | 15,000                            |
| A03906 Uniforms and Protective Clothing                               |                                 | 15,000                           | 15,000                            |
| A03907 Advertising & Publicity  |                                 | <u>25,000</u>                    | <u>25,000</u>                     |
| 001 Advertising and Publicity   |                                 | 25,000                           | 25,000                            |
| A03970 Others   |                                 | <u>100,000</u>                   | <u>150,000</u>                    |
| 036 Wildlife Birds  |                                 | 100,000                          | 150,000                           |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <u>500,000</u>                   | <u>500,000</u>                    |
| <b>A041 TOTAL PENSION</b>   |                                 | <u>500,000</u>                   | <u>500,000</u>                    |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 500,000                          | 500,000                           |
| <b>A05 TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b>             |                                 | <u>600,000</u>                   | <u>600,000</u>                    |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                                 | <u>600,000</u>                   | <u>600,000</u>                    |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                                 | <u>600,000</u>                   | <u>600,000</u>                    |
| 001 Fin. Assis. to the families of G.Serv. who exp                    |                                 | 600,000                          | 600,000                           |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <u>50,000</u>                    | <u>190,000</u>                    |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <u>50,000</u>                    | <u>100,000</u>                    |
| A09601 Plant and Machinery  |                                 | <u>50,000</u>                    | <u>100,000</u>                    |
| 001 Plant and Machinery   |                                 | 50,000                           | 100,000                           |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                                 |                                  | <u>90,000</u>                     |
| A09701 Furniture and fixtures   |                                 |                                  | <u>90,000</u>                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>PR4802 Conservator South Region Peshawar</b>                       |                                 |                                  |                                   |
| 001 Furniture & Fixture   |                                 |                                  | 90,000                            |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <b><u>317,000</u></b>            | <b><u>665,000</u></b>             |
| <b>A130 TOTAL TRANSPORT</b>   |                                 | <b><u>100,000</u></b>            | <b><u>300,000</u></b>             |
| A13001 Transport  |                                 | <u>100,000</u>                   | <u>300,000</u>                    |
| 001 Transport   |                                 | 100,000                          | 300,000                           |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <b><u>25,000</u></b>             | <b><u>25,000</u></b>              |
| A13101 Machinery and Equipment  |                                 | <u>25,000</u>                    | <u>25,000</u>                     |
| 001 Machinery and Equipment   |                                 | 25,000                           | 25,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <b><u>12,000</u></b>             | <b><u>20,000</u></b>              |
| A13201 Furniture and Fixture  |                                 | 12,000                           | 20,000                            |
| <b>A133 TOTAL BUILDINGS AND<br/>STRUCTURE</b>                         |                                 | <b><u>180,000</u></b>            | <b><u>320,000</u></b>             |
| A13301 Office Buildings   |                                 | <u>90,000</u>                    | <u>300,000</u>                    |
| 001 Office Buildings  |                                 | 90,000                           | 300,000                           |
| A13302 Residential Buildings  |                                 | <u>90,000</u>                    | <u>10,000</u>                     |
| 001 Residential Buildings   |                                 | 90,000                           | 10,000                            |
| A13303 Other Buildings  |                                 |                                  | <u>10,000</u>                     |
| 001 Other Buildings.  |                                 |                                  | 10,000                            |
| <b>Conservator South Region Peshawar</b>                              |                                 | <b>9,654,000</b>                 | <b>10,466,000</b>                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>PR4809 Chief Conservator Wildlife Peshawar<br/>Peshawar</b>        |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>21,218,000</u></b>         | <b><u>21,842,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>43</b>                       | <b><u>12,573,000</u></b>         | <b><u>14,070,000</u></b>          |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>15</b>                       | <b><u>6,805,000</u></b>          | <b><u>8,090,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 15                              | <u>6,805,000</u>                 | <u>8,090,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>28</b>                       | <b><u>5,768,000</u></b>          | <b><u>5,980,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 28                              | <u>5,768,000</u>                 | <u>5,980,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>8,645,000</u></b>          | <b><u>7,772,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>8,479,000</u></b>          | <b><u>7,706,000</u></b>           |
| A01201 Senior Post Allowance  |                                 | 15,000                           |                                   |
| A01202 House Rent Allowance   |                                 | 1,814,000                        | 1,587,000                         |
| A01203 Conveyance Allowance   |                                 | 1,280,000                        | 1,224,000                         |
| A0120D Integrated Allowance   |                                 | 62,000                           | 54,000                            |
| A01217 Medical Allowance  |                                 | 860,000                          | 811,000                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 620,000                          | 294,000                           |
| A01224 Entertainment Allowance  |                                 | 6,000                            | 6,000                             |
| A01226 Computer Allowance   |                                 | 28,000                           | 21,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 365,000                          | 203,000                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 870,000                          | 1,075,000                         |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 1,301,000                        | 1,380,000                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 1,258,000                        | 1,051,000                         |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>166,000</u></b>            | <b><u>66,000</u></b>              |
| A01274 Medical Charges  |                                 | <u>66,000</u>                    | <u>66,000</u>                     |
| 001 Medical Charges   |                                 | 66,000                           | 66,000                            |
| A01278 Leave Salary   |                                 | <u>100,000</u>                   |                                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04</b>   |                                 |                                  |                                   |
| <b>042</b>  |                                 |                                  |                                   |
| <b>0424</b>   |                                 |                                  |                                   |
| <b>042402</b>   |                                 |                                  |                                   |
| <b>PR4809</b>   |                                 |                                  |                                   |
| <b>Chief Conservator Wildlife Peshawar<br/>Peshawar</b>               |                                 |                                  |                                   |
| 001 Leave Salary  |                                 | 100,000                          |                                   |
| <b>A03</b>  |                                 | <u><b>2,498,000</b></u>          | <u><b>4,063,000</b></u>           |
| <b>A032</b>   |                                 | <u><b>180,000</b></u>            | <u><b>250,000</b></u>             |
| A03201 Postage and Telegraph  |                                 | 30,000                           | 80,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 150,000                          | 170,000                           |
| <b>A033</b>   |                                 | <u><b>160,000</b></u>            | <u><b>180,000</b></u>             |
| A03303 Electricity  |                                 | <u>120,000</u>                   | <u>120,000</u>                    |
| 001 Electricity   |                                 | 120,000                          | 120,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 40,000                           | 60,000                            |
| <b>A036</b>   |                                 | <u><b>10,000</b></u>             | <u><b>10,000</b></u>              |
| A03603 Registration   |                                 | 10,000                           | 10,000                            |
| <b>A038</b>   |                                 | <u><b>1,500,000</b></u>          | <u><b>3,000,000</b></u>           |
| <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                          |                                 |                                  |                                   |
| A03801 Training - domestic  |                                 | 100,000                          |                                   |
| A03805 Travelling Allowance   |                                 | <u>800,000</u>                   | <u>1,100,000</u>                  |
| 001 Travelling Allowance  |                                 | 800,000                          | 1,100,000                         |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>600,000</u>                   | <u>1,100,000</u>                  |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 600,000                          | 1,100,000                         |
| A03821 Training - domestic  |                                 |                                  | 800,000                           |
| <b>A039</b>   |                                 | <u><b>648,000</b></u>            | <u><b>623,000</b></u>             |
| <b>TOTAL GENERAL</b>  |                                 |                                  |                                   |
| A03901 Stationery   |                                 | <u>200,000</u>                   | <u>200,000</u>                    |
| 001 Stationery  |                                 | 200,000                          | 200,000                           |



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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019                       | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---|----------------------------------|-----------------------------------|
|   |   | Rs                               | Rs                                |
| <b>04</b>   |   |                                  |                                   |
| <b>042</b>  |   |                                  |                                   |
| <b>0424</b>   |   |                                  |                                   |
| <b>042402</b>   |   |                                  |                                   |
| <b>PR4809</b>   |   |                                  |                                   |
| <b>Chief Conservator Wildlife Peshawar<br/>Peshawar</b>               |   |                                  |                                   |
| A03902  | Printing and Publication                              | <u>20,000</u>                    | <u>50,000</u>                     |
| 001   | Printing and publication                              | 20,000                           | 50,000                            |
| A03905  | Newspapers Periodicals and Books                      | 8,000                            | 8,000                             |
| A03906  | Uniforms and Protective Clothing                      | 70,000                           | 15,000                            |
| A03907  | Advertising & Publicity                               | <u>100,000</u>                   | <u>100,000</u>                    |
| 001   | Advertising and Publicity                             | 100,000                          | 100,000                           |
| A03917  | Law Charges   | 50,000                           |                                   |
| A03970  | Others  | <u>200,000</u>                   | <u>250,000</u>                    |
| 001   | Others  | 200,000                          |                                   |
| 036   | Wildlife Birds  |                                  | 250,000                           |
| <b>A04</b>  | <b>TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>       | <u>500,000</u>                   | <u>100,000</u>                    |
| <b>A041</b>   | <b>TOTAL PENSION</b>                                  | <u>500,000</u>                   | <u>100,000</u>                    |
| A04114  | Superannuation Encashment of L.P.R                    | 500,000                          | 100,000                           |
| <b>A05</b>  | <b>TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b> | <u>600,000</u>                   | <u>100,000</u>                    |
| <b>A052</b>   | <b>TOTAL GRANTS-DOMESTIC</b>                          | <u>600,000</u>                   | <u>100,000</u>                    |
| A05216  | Fin. Assis. to the families of<br>G. Serv. who expire | <u>600,000</u>                   | <u>100,000</u>                    |
| 001   | Fin. Assis. to the families of G.Serv. who exp        | 600,000                          | 100,000                           |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                          | <u>210,000</u>                   | <u>250,000</u>                    |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    | <u>200,000</u>                   | <u>200,000</u>                    |
| A09601  | Plant and Machinery                                   | <u>200,000</u>                   | <u>200,000</u>                    |
| 001   | Plant and Machinery                                   | 200,000                          | 200,000                           |

**NC21028 (022)**  
**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>PR4809 Chief Conservator Wildlife Peshawar<br/>Peshawar</b>        |                                 |                                  |                                   |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                                 | <b><u>10,000</u></b>             | <b><u>50,000</u></b>              |
| A09701 Furniture and fixtures   |                                 | <u>10,000</u>                    | <u>50,000</u>                     |
| 001 Furniture & Fixture   |                                 | 10,000                           | 50,000                            |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <b><u>1,670,000</u></b>          | <b><u>2,670,000</u></b>           |
| <b>A130 TOTAL TRANSPORT</b>   |                                 | <b><u>350,000</u></b>            | <b><u>350,000</u></b>             |
| A13001 Transport  |                                 | <u>350,000</u>                   | <u>350,000</u>                    |
| 001 Transport   |                                 | 350,000                          | 350,000                           |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <b><u>150,000</u></b>            | <b><u>150,000</u></b>             |
| A13101 Machinery and Equipment  |                                 | <u>150,000</u>                   | <u>150,000</u>                    |
| 001 Machinery and Equipment   |                                 | 150,000                          | 150,000                           |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <b><u>10,000</u></b>             | <b><u>10,000</u></b>              |
| A13201 Furniture and Fixture  |                                 | 10,000                           | 10,000                            |
| <b>A133 TOTAL BUILDINGS AND<br/>STRUCTURE</b>                         |                                 | <b><u>1,000,000</u></b>          | <b><u>2,000,000</u></b>           |
| A13301 Office Buildings   |                                 | <u>500,000</u>                   | <u>1,000,000</u>                  |
| 001 Office Buildings  |                                 | 500,000                          | 1,000,000                         |
| A13302 Residential Buildings  |                                 | <u>500,000</u>                   | <u>1,000,000</u>                  |
| 001 Residential Buildings   |                                 | 500,000                          | 1,000,000                         |
| <b>A137 TOTAL COMPUTER EQUIPMENT</b>                                  |                                 | <b><u>160,000</u></b>            | <b><u>160,000</u></b>             |
| A13701 Hardware   |                                 | 80,000                           | 80,000                            |
| A13702 Software   |                                 | 80,000                           | 80,000                            |

**NC21028 (022)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04</b>   |                                 |                                  |                                   |
| <b>042</b>  |                                 |                                  |                                   |
| <b>0424</b>   |                                 |                                  |                                   |
| <b>042402</b>   |                                 |                                  |                                   |
| <b>PR4809</b>   |                                 |                                  |                                   |
| <b>Chief Conservator Wildlife Peshawar<br/>Peshawar</b>               |                                 |                                  |                                   |
| <b>Chief Conservator Wildlife Peshawar<br/>Peshawar</b>               |                                 | <b>26,696,000</b>                | <b>29,025,000</b>                 |

**NC21028 (022)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>BM4149 Divisional Forest Officer Wildlife<br/>Battagram</b>        |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>12,166,000</u></b>         | <b><u>7,597,000</u></b>           |
| <b>A011 TOTAL PAY</b>   | <b>25</b>                       | <b><u>6,242,000</u></b>          | <b><u>4,049,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>4</b>                        | <b><u>2,214,000</u></b>          | <b><u>970,000</u></b>             |
| A01101 Total Basic Pay Of Officer                                     | 4                               | <u>2,214,000</u>                 | <u>970,000</u>                    |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>21</b>                       | <b><u>4,028,000</u></b>          | <b><u>3,079,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 21                              | <u>4,028,000</u>                 | <u>3,079,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>5,924,000</u></b>          | <b><u>3,548,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>5,506,000</u></b>          | <b><u>3,410,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 1,260,000                        | 522,000                           |
| A01203 Conveyance Allowance   |                                 | 1,080,000                        | 604,000                           |
| A01217 Medical Allowance  |                                 | 350,000                          | 399,000                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 330,000                          | 109,000                           |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 530,000                          | 65,000                            |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 305,000                          | 401,000                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 625,000                          | 477,000                           |
| A01233 Unattractive Area Allowance                                    |                                 | <u>400,000</u>                   | <u>319,000</u>                    |
| 001 Unattractive Area Allowance                                       |                                 | 400,000                          | 319,000                           |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 626,000                          | 514,000                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>418,000</u></b>            | <b><u>138,000</u></b>             |
| A01274 Medical Charges  |                                 | <u>60,000</u>                    | <u>70,000</u>                     |
| 001 Medical Charges   |                                 | 60,000                           | 70,000                            |
| A01277 Contingent Paid Staff  |                                 | 40,000                           |                                   |
| A01278 Leave Salary   |                                 | <u>300,000</u>                   | <u>50,000</u>                     |
| 001 Leave Salary  |                                 | 300,000                          | 50,000                            |

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>BM4149 Divisional Forest Officer Wildlife<br/>Battagram</b>        |                                 |                                  |                                   |
| A012AE Integrated allowance   |                                 | 18,000                           | 18,000                            |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>2,011,000</u></b>          | <b><u>3,623,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>65,000</u></b>             | <b><u>65,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 15,000                           | 15,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 50,000                           | 50,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>320,000</u></b>            | <b><u>440,000</u></b>             |
| A03302 Water  |                                 |                                  | 70,000                            |
| A03303 Electricity  |                                 | <u>150,000</u>                   | <u>200,000</u>                    |
| 001 Electricity   |                                 | 150,000                          | 200,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 170,000                          | 170,000                           |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                                 | <b><u>230,000</u></b>            | <b><u>120,000</u></b>             |
| A03402 Rent for Office Building                                       |                                 | 230,000                          | 120,000                           |
| <b>A036 TOTAL MOTOR VEHICLES</b>                                      |                                 | <b><u>5,000</u></b>              | <b><u>5,000</u></b>               |
| A03603 Registration   |                                 | 5,000                            | 5,000                             |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>685,000</u></b>            | <b><u>1,682,000</u></b>           |
| A03805 Travelling Allowance   |                                 | <u>300,000</u>                   | <u>750,000</u>                    |
| 001 Travelling Allowance  |                                 | 300,000                          | 750,000                           |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>380,000</u>                   | <u>900,000</u>                    |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 380,000                          | 900,000                           |
| A03821 Training - domestic  |                                 | 5,000                            | 32,000                            |

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>BM4149 Divisional Forest Officer Wildlife<br/>Battagram</b>        |                                 |                                  |                                   |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>706,000</u></b>            | <b><u>1,311,000</u></b>           |
| A03901 Stationery   |                                 | <u>50,000</u>                    | <u>80,000</u>                     |
| 001 Stationery  |                                 | 50,000                           | 80,000                            |
| A03902 Printing and Publication                                       |                                 | <u>36,000</u>                    | <u>36,000</u>                     |
| 001 Printing and publication  |                                 | 36,000                           | 36,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 15,000                           | 45,000                            |
| A03906 Uniforms and Protective Clothing                               |                                 | 100,000                          | 250,000                           |
| A03907 Advertising & Publicity  |                                 | <u>80,000</u>                    | <u>150,000</u>                    |
| 001 Advertising and Publicity   |                                 | 80,000                           | 150,000                           |
| A03917 Law Charges  |                                 | 5,000                            |                                   |
| A03942 Cost of Other Stores   |                                 |                                  | <u>100,000</u>                    |
| 001 Cost of other Stores  |                                 |                                  | 100,000                           |
| A03970 Others   |                                 | <u>420,000</u>                   | <u>650,000</u>                    |
| 036 Wildlife Birds  |                                 | 420,000                          | 650,000                           |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <b><u>300,000</u></b>            | <b><u>50,000</u></b>              |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>300,000</u></b>            | <b><u>50,000</u></b>              |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 300,000                          | 50,000                            |
| <b>A05 TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b>             |                                 | <b><u>600,000</u></b>            | <b><u>600,000</u></b>             |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                                 | <b><u>600,000</u></b>            | <b><u>600,000</u></b>             |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                                 | <u>600,000</u>                   | <u>600,000</u>                    |
| 001 Fin. Assis. to the families of G.Serv. who exp                    |                                 | 600,000                          | 600,000                           |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <b><u>52,000</u></b>             | <b><u>250,000</u></b>             |

**NC21028 (022)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>BM4149 Divisional Forest Officer Wildlife<br/>Battagram</b>        |                                 |                                  |                                   |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <b><u>50,000</u></b>             | <b><u>150,000</u></b>             |
| A09601 Plant and Machinery  |                                 | <u>50,000</u>                    | <u>150,000</u>                    |
| 001 Plant and Machinery   |                                 | 50,000                           | 150,000                           |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                                 | <b><u>2,000</u></b>              | <b><u>100,000</u></b>             |
| A09701 Furniture and fixtures   |                                 | <u>2,000</u>                     | <u>100,000</u>                    |
| 001 Furniture & Fixture   |                                 | 2,000                            | 100,000                           |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <b><u>420,000</u></b>            | <b><u>850,000</u></b>             |
| <b>A130 TOTAL TRANSPORT</b>   |                                 | <b><u>150,000</u></b>            | <b><u>300,000</u></b>             |
| A13001 Transport  |                                 | <u>150,000</u>                   | <u>300,000</u>                    |
| 001 Transport   |                                 | 150,000                          | 300,000                           |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <b><u>50,000</u></b>             | <b><u>30,000</u></b>              |
| A13101 Machinery and Equipment  |                                 | <u>50,000</u>                    | <u>30,000</u>                     |
| 001 Machinery and Equipment   |                                 | 50,000                           | 30,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <b><u>50,000</u></b>             | <b><u>80,000</u></b>              |
| A13201 Furniture and Fixture  |                                 | 50,000                           | 80,000                            |
| <b>A133 TOTAL BUILDINGS AND<br/>STRUCTURE</b>                         |                                 | <b><u>160,000</u></b>            | <b><u>400,000</u></b>             |
| A13301 Office Buildings   |                                 | <u>100,000</u>                   | <u>300,000</u>                    |
| 001 Office Buildings  |                                 | 100,000                          | 300,000                           |
| A13302 Residential Buildings  |                                 | <u>60,000</u>                    | <u>100,000</u>                    |
| 001 Residential Buildings   |                                 | 60,000                           | 100,000                           |

**NC21028 (022)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|---|---------------------------------|----------------------------------|-----------------------------------|

Rs

Rs

|               |  |  |  |
|---------------|--|--|--|
| <b>04</b>     | <b>ECONOMIC AFFAIRS</b>                            |  |  |
| <b>042</b>    | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b> |  |  |
| <b>0424</b>   | <b>FORESTRY</b>                                    |  |  |
| <b>042402</b> | <b>FORESTRY</b>                                    |  |  |

**BM4149 Divisional Forest Officer Wildlife  
Battagram**

**A137 TOTAL COMPUTER EQUIPMENT**

**10,000****40,000**

A13701 Hardware

5,000

35,000

A13702 Software

5,000

5,000

**Divisional Forest Officer Wildlife  
Battagram**

**15,549,000****12,970,000**



**NC21028 (022)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME   | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                  |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>PR4810 Divisional Forest Officer Wildlife<br/>Extension Peshawar</b> |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                        |                                 | <b><u>9,126,000</u></b>          | <b><u>7,335,000</u></b>           |
| <b>A011 TOTAL PAY</b>   | <b>18</b>                       | <b><u>4,915,000</u></b>          | <b><u>4,470,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                     | <b>5</b>                        | <b><u>2,014,000</u></b>          | <b><u>1,911,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                       | 5                               | <u>2,014,000</u>                 | <u>1,911,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                  | <b>13</b>                       | <b><u>2,901,000</u></b>          | <b><u>2,559,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                      | 13                              | <u>2,901,000</u>                 | <u>2,559,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>4,211,000</u></b>          | <b><u>2,865,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                  |                                 | <b><u>4,051,000</u></b>          | <b><u>2,854,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 990,000                          | 702,000                           |
| A01203 Conveyance Allowance   |                                 | 510,000                          | 493,000                           |
| A01207 Washing Allowance  |                                 | 5,000                            | 9,000                             |
| A01208 Dress Allowance  |                                 | 2,000                            | 6,000                             |
| A0120D Integrated Allowance   |                                 | 4,000                            | 5,000                             |
| A01217 Medical Allowance  |                                 | 290,000                          | 311,000                           |
| A0121T Adhoc Relief Allowance 2013                                      |                                 | 300,000                          | 82,000                            |
| A0122C Adhoc Relief Allowance - 2015                                    |                                 | 226,000                          | 53,000                            |
| A0122M Adhoc Relief Allowance 2016                                      |                                 | 700,000                          | 374,000                           |
| A0122Y Ad-hoc Relief Allowance 2017                                     |                                 | 534,000                          | 439,000                           |
| A0123G Ad-hoc Relief Allowance-2018                                     |                                 | 490,000                          | 380,000                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                      |                                 | <b><u>160,000</u></b>            | <b><u>11,000</u></b>              |
| A01274 Medical Charges  |                                 | <u>60,000</u>                    | <u>1,000</u>                      |
| 001 Medical Charges   |                                 | 60,000                           | 1,000                             |
| A01278 Leave Salary   |                                 | <u>100,000</u>                   | <u>10,000</u>                     |
| 001 Leave Salary  |                                 | 100,000                          | 10,000                            |

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME   | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                  |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>PR4810 Divisional Forest Officer Wildlife<br/>Extension Peshawar</b> |                                 |                                  |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                     |                                 | <b><u>2,677,000</u></b>          | <b><u>6,103,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>  |                                 | <b><u>116,000</u></b>            | <b><u>116,000</u></b>             |
| A03201 Postage and Telegraph  |                                 | 26,000                           | 26,000                            |
| A03202 Telephone and Trunk Call   |                                 | 90,000                           | 90,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>1,050,000</u></b>          | <b><u>1,050,000</u></b>           |
| A03301 Gas  |                                 | 280,000                          | 280,000                           |
| A03303 Electricity  |                                 | <u>750,000</u>                   | <u>750,000</u>                    |
| 001 Electricity   |                                 | 750,000                          | 750,000                           |
| A03304 Hot and Cold Weather Charges                                     |                                 | 20,000                           | 20,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                       |                                 | <b><u>550,000</u></b>            | <b><u>1,290,000</u></b>           |
| A03805 Travelling Allowance   |                                 | <u>250,000</u>                   | <u>690,000</u>                    |
| 001 Travelling Allowance  |                                 | 250,000                          | 690,000                           |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle               |                                 | <u>300,000</u>                   | <u>600,000</u>                    |
| 001 POL Charges A.planes H.coptors S.cars for Generator                 |                                 | 300,000                          | 600,000                           |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>961,000</u></b>            | <b><u>3,647,000</u></b>           |
| A03901 Stationery   |                                 | <u>56,000</u>                    | <u>56,000</u>                     |
| 001 Stationery  |                                 | 56,000                           | 56,000                            |
| A03902 Printing and Publication   |                                 | <u>30,000</u>                    | <u>1,000,000</u>                  |
| 001 Printing and publication  |                                 | 30,000                           | 1,000,000                         |
| A03905 Newspapers Periodicals and Books                                 |                                 | 10,000                           | 26,000                            |
| A03906 Uniforms and Protective Clothing                                 |                                 | 15,000                           | 15,000                            |
| A03907 Advertising & Publicity  |                                 | <u>150,000</u>                   | <u>550,000</u>                    |
| 001 Advertising and Publicity   |                                 | 150,000                          | 550,000                           |
| A03970 Others   |                                 | <u>700,000</u>                   | <u>2,000,000</u>                  |

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME   | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                  |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>PR4810 Divisional Forest Officer Wildlife<br/>Extension Peshawar</b> |                                 |                                  |                                   |
| 036 Wildlife Birds  |                                 | 700,000                          | 2,000,000                         |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                     |                                 | <b><u>300,000</u></b>            | <b><u>10,000</u></b>              |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>300,000</u></b>            | <b><u>10,000</u></b>              |
| A04114 Superannuation Encashment of L.P.R                               |                                 | 300,000                          | 10,000                            |
| <b>A05 TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b>               |                                 | <b><u>600,000</u></b>            | <b><u>600,000</u></b>             |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                       |                                 | <b><u>600,000</u></b>            | <b><u>600,000</u></b>             |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire            |                                 | <u>600,000</u>                   | <u>600,000</u>                    |
| 001 Fin. Assis. to the families of G.Serv. who exp                      |                                 | 600,000                          | 600,000                           |
| <b>A09 TOTAL PHYSICAL ASSETS</b>  |                                 | <b><u>100,000</u></b>            | <b><u>500,000</u></b>             |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                 |                                 | <b><u>100,000</u></b>            | <b><u>500,000</u></b>             |
| A09601 Plant and Machinery  |                                 | <u>100,000</u>                   | <u>500,000</u>                    |
| 001 Plant and Machinery   |                                 | 100,000                          | 500,000                           |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                                |                                 | <b><u>765,000</u></b>            | <b><u>784,000</u></b>             |
| <b>A130 TOTAL TRANSPORT</b>   |                                 | <b><u>150,000</u></b>            | <b><u>150,000</u></b>             |
| A13001 Transport  |                                 | <u>150,000</u>                   | <u>150,000</u>                    |
| 001 Transport   |                                 | 150,000                          | 150,000                           |

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**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME   | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                  |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>PR4810 Divisional Forest Officer Wildlife<br/>Extension Peshawar</b> |                                 |                                  |                                   |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                           |                                 | <b><u>100,000</u></b>            | <b><u>150,000</u></b>             |
| A13101 Machinery and Equipment  |                                 | <u>100,000</u>                   | <u>150,000</u>                    |
| 001 Machinery and Equipment   |                                 | 100,000                          | 150,000                           |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                             |                                 | <b><u>20,000</u></b>             | <b><u>20,000</u></b>              |
| A13201 Furniture and Fixture  |                                 | 20,000                           | 20,000                            |
| <b>A133 TOTAL BUILDINGS AND<br/>STRUCTURE</b>                           |                                 | <b><u>410,000</u></b>            | <b><u>360,000</u></b>             |
| A13301 Office Buildings   |                                 | <u>160,000</u>                   | <u>200,000</u>                    |
| 001 Office Buildings  |                                 | 160,000                          | 200,000                           |
| A13302 Residential Buildings  |                                 | <u>150,000</u>                   | <u>60,000</u>                     |
| 001 Residential Buildings   |                                 | 150,000                          | 60,000                            |
| A13303 Other Buildings  |                                 | <u>100,000</u>                   | <u>100,000</u>                    |
| 001 Other Buildings.  |                                 | 100,000                          | 100,000                           |
| <b>A137 TOTAL COMPUTER EQUIPMENT</b>                                    |                                 | <b><u>85,000</u></b>             | <b><u>104,000</u></b>             |
| A13701 Hardware   |                                 | 35,000                           | 54,000                            |
| A13702 Software   |                                 | 50,000                           | 50,000                            |
| <b>Divisional Forest Officer Wildlife<br/>Extension Peshawar</b>        |                                 | <b>13,568,000</b>                | <b>15,332,000</b>                 |

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**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>SW4425 Divisional Forest Officer Wildlife Swat</b>                 |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>27,735,000</u></b>         | <b><u>31,506,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>80</b>                       | <b><u>14,284,000</u></b>         | <b><u>16,595,000</u></b>          |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>7</b>                        | <b><u>2,762,000</u></b>          | <b><u>2,815,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 7                               | <u>2,762,000</u>                 | <u>2,815,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>73</b>                       | <b><u>11,522,000</u></b>         | <b><u>13,780,000</u></b>          |
| A01151 Total Basic Pay Other Staff                                    | 73                              | <u>11,522,000</u>                | <u>13,780,000</u>                 |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>13,451,000</u></b>         | <b><u>14,911,000</u></b>          |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>12,859,000</u></b>         | <b><u>14,861,000</u></b>          |
| A01202 House Rent Allowance   |                                 | 2,133,000                        | 1,344,000                         |
| A01203 Conveyance Allowance   |                                 | 1,960,000                        | 1,830,000                         |
| A01206 Local Compensatory Allowance                                   |                                 | 850,000                          | 5,440,000                         |
| A01207 Washing Allowance  |                                 | 13,000                           | 13,000                            |
| A01208 Dress Allowance  |                                 | 11,000                           | 11,000                            |
| A0120D Integrated Allowance   |                                 | 27,000                           | 27,000                            |
| A01217 Medical Allowance  |                                 | 1,740,000                        | 1,266,000                         |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 720,000                          | 292,000                           |
| A01226 Computer Allowance   |                                 | 20,000                           | 11,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 610,000                          | 197,000                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 1,920,000                        | 1,252,000                         |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 1,428,000                        | 1,589,000                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 1,427,000                        | 1,589,000                         |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>592,000</u></b>            | <b><u>50,000</u></b>              |
| A01274 Medical Charges  |                                 | <u>60,000</u>                    | <u>50,000</u>                     |
| 001 Medical Charges   |                                 | 60,000                           | 50,000                            |
| A01277 Contingent Paid Staff  |                                 | 32,000                           |                                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>SW4425 Divisional Forest Officer Wildlife Swat</b>                 |                                 |                                  |                                   |
| A01278 Leave Salary   |                                 | <u>500,000</u>                   |                                   |
| 001 Leave Salary  |                                 | 500,000                          |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <u><b>3,048,000</b></u>          | <u><b>5,532,000</b></u>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <u><b>72,000</b></u>             | <u><b>72,000</b></u>              |
| A03201 Postage and Telegraph  |                                 | 21,000                           | 21,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 51,000                           | 51,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <u><b>420,000</b></u>            | <u><b>1,050,000</b></u>           |
| A03301 Gas  |                                 | 100,000                          | 100,000                           |
| A03302 Water  |                                 | 50,000                           | 50,000                            |
| A03303 Electricity  |                                 | <u>200,000</u>                   | <u>200,000</u>                    |
| 001 Electricity   |                                 | 200,000                          | 200,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 70,000                           | 700,000                           |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                                 | <u><b>269,000</b></u>            | <u><b>350,000</b></u>             |
| A03402 Rent for Office Building                                       |                                 | 269,000                          | 300,000                           |
| A03404 Rent for other building  |                                 |                                  | 50,000                            |
| <b>A036 TOTAL MOTOR VEHICLES</b>                                      |                                 | <u><b>5,000</b></u>              | <u><b>20,000</b></u>              |
| A03603 Registration   |                                 | 5,000                            | 20,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <u><b>745,000</b></u>            | <u><b>1,865,000</b></u>           |
| A03801 Training - domestic  |                                 | 15,000                           | 115,000                           |
| A03805 Travelling Allowance   |                                 | <u>310,000</u>                   | <u>900,000</u>                    |
| 001 Travelling Allowance  |                                 | 310,000                          | 900,000                           |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>400,000</u>                   | <u>800,000</u>                    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>SW4425 Divisional Forest Officer Wildlife Swat</b>                 |                                 |                                  |                                   |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 400,000                          | 800,000                           |
| A03809 CNG Charges (Govt)   |                                 |                                  | 50,000                            |
| A03821 Training - domestic  |                                 | 20,000                           |                                   |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>1,537,000</u></b>          | <b><u>2,175,000</u></b>           |
| A03901 Stationery   |                                 | <u>50,000</u>                    | <u>100,000</u>                    |
| 001 Stationery  |                                 | 50,000                           | 100,000                           |
| A03902 Printing and Publication                                       |                                 | <u>50,000</u>                    | <u>200,000</u>                    |
| 001 Printing and publication  |                                 | 50,000                           | 200,000                           |
| A03904 Hire of Vehicles   |                                 | 30,000                           | 60,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 7,000                            | 70,000                            |
| A03906 Uniforms and Protective Clothing                               |                                 | 150,000                          | 150,000                           |
| A03907 Advertising & Publicity  |                                 | <u>90,000</u>                    | <u>90,000</u>                     |
| 001 Advertising and Publicity   |                                 | 90,000                           | 90,000                            |
| A03917 Law Charges  |                                 | 10,000                           | 5,000                             |
| A03970 Others   |                                 | <u>1,150,000</u>                 | <u>1,500,000</u>                  |
| 001 Others  |                                 | 1,150,000                        |                                   |
| 036 Wildlife Birds  |                                 |                                  | 1,500,000                         |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <b><u>600,000</u></b>            | <b><u>947,000</u></b>             |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>600,000</u></b>            | <b><u>947,000</u></b>             |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 600,000                          | 947,000                           |
| <b>A05 TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b>             |                                 | <b><u>600,000</u></b>            | <b><u>900,000</u></b>             |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                                 | <b><u>600,000</u></b>            | <b><u>900,000</u></b>             |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                                 | <u>600,000</u>                   | <u>900,000</u>                    |
| 001 Fin. Assis. to the families of G.Serv. who exp                    |                                 | 600,000                          | 900,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>SW4425 Divisional Forest Officer Wildlife Swat</b>                 |                                 |                                  |                                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <u>5,500</u>                     | <u>202,000</u>                    |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                  |                                 | <u>2,000</u>                     | <u>2,000</u>                      |
| A09201 Hardware   |                                 | <u>2,000</u>                     | <u>2,000</u>                      |
| 001 Hardware  |                                 | 2,000                            | 2,000                             |
| <b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>                   |                                 | <u>2,000</u>                     | <u>100,000</u>                    |
| A09601 Plant and Machinery  |                                 | <u>2,000</u>                     | <u>100,000</u>                    |
| 001 Plant and Machinery   |                                 | 2,000                            | 100,000                           |
| <b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>                    |                                 | <u>1,500</u>                     | <u>100,000</u>                    |
| A09701 Furniture and fixtures   |                                 | <u>1,500</u>                     | <u>100,000</u>                    |
| 001 Furniture & Fixture   |                                 | 1,500                            | 100,000                           |
| <b>A12 TOTAL CIVIL WORKS</b>  |                                 |                                  | <u>500,000</u>                    |
| <b>A123 TOTAL EMBANKMENT AND DRAINAGE WORKS</b>                       |                                 |                                  | <u>450,000</u>                    |
| A12370 Others   |                                 |                                  | 450,000                           |
| <b>A124 TOTAL BUILDING AND STRUCTURES</b>                             |                                 |                                  | <u>50,000</u>                     |
| A12401 Office buildings   |                                 |                                  | 50,000                            |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <u>432,000</u>                   | <u>802,000</u>                    |
| <b>A130 TOTAL TRANSPORT</b>   |                                 | <u>135,000</u>                   | <u>200,000</u>                    |
| A13001 Transport  |                                 | <u>135,000</u>                   | <u>200,000</u>                    |
| 001 Transport   |                                 | 135,000                          | 200,000                           |



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**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>SW4425 Divisional Forest Officer Wildlife Swat</b>                 |                                 |                                  |                                   |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <b><u>30,000</u></b>             | <b><u>50,000</u></b>              |
| A13101 Machinery and Equipment  |                                 | <u>30,000</u>                    | <u>50,000</u>                     |
| 001 Machinery and Equipment   |                                 | 30,000                           | 50,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <b><u>25,000</u></b>             | <b><u>50,000</u></b>              |
| A13201 Furniture and Fixture  |                                 | 25,000                           | 50,000                            |
| <b>A133 TOTAL BUILDINGS AND<br/>STRUCTURE</b>                         |                                 | <b><u>240,000</u></b>            | <b><u>500,000</u></b>             |
| A13301 Office Buildings   |                                 | <u>100,000</u>                   | <u>200,000</u>                    |
| 001 Office Buildings  |                                 | 100,000                          | 200,000                           |
| A13302 Residential Buildings  |                                 | <u>100,000</u>                   | <u>200,000</u>                    |
| 001 Residential Buildings   |                                 | 100,000                          | 200,000                           |
| A13303 Other Buildings  |                                 | <u>40,000</u>                    | <u>100,000</u>                    |
| 001 Other Buildings.  |                                 | 40,000                           | 100,000                           |
| <b>A137 TOTAL COMPUTER EQUIPMENT</b>                                  |                                 | <b><u>2,000</u></b>              | <b><u>2,000</u></b>               |
| A13701 Hardware   |                                 | 1,000                            | 1,000                             |
| A13702 Software   |                                 | 1,000                            | 1,000                             |
| <b>Divisional Forest Officer Wildlife Swat</b>                        |                                 | <b>32,420,500</b>                | <b>40,389,000</b>                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>TG4044 Divisional Forest Officer Wildlife Tor<br/>Ghar</b>         |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>11,851,400</u></b>         | <b><u>6,332,000</u></b>           |
| <b>A011 TOTAL PAY</b>   | <b>28</b>                       | <b><u>7,628,000</u></b>          | <b><u>4,129,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>4</b>                        | <b><u>1,630,000</u></b>          | <b><u>1,330,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 4                               | <u>1,630,000</u>                 | <u>1,330,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>24</b>                       | <b><u>5,998,000</u></b>          | <b><u>2,799,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 24                              | <u>5,998,000</u>                 | <u>2,799,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>4,223,400</u></b>          | <b><u>2,203,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>4,213,400</u></b>          | <b><u>2,203,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 765,000                          | 311,000                           |
| A01203 Conveyance Allowance   |                                 | 480,000                          | 334,000                           |
| A01208 Dress Allowance  |                                 | 20,400                           | 19,000                            |
| A01217 Medical Allowance  |                                 | 410,000                          | 337,000                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 58,000                           | 96,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 430,000                          | 68,000                            |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 440,000                          | 200,000                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 778,000                          | 350,000                           |
| A01233 Unattractive Area Allowance                                    |                                 | <u>70,000</u>                    | <u>231,000</u>                    |
| 001 Unattractive Area Allowance                                       |                                 | 70,000                           | 231,000                           |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 762,000                          | 257,000                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>10,000</u></b>             |                                   |
| A01274 Medical Charges  |                                 | <u>10,000</u>                    |                                   |
| 001 Medical Charges   |                                 | 10,000                           |                                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>TG4044 Divisional Forest Officer Wildlife Tor<br/>Ghar</b>         |                                 |                                  |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>1,464,600</u></b>          | <b><u>4,320,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>39,600</u></b>             | <b><u>60,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 4,800                            | 25,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 34,800                           | 35,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>120,000</u></b>            | <b><u>560,000</u></b>             |
| A03302 Water  |                                 | 10,000                           | 90,000                            |
| A03303 Electricity  |                                 | <u>100,000</u>                   | <u>300,000</u>                    |
| 001 Electricity   |                                 | 100,000                          | 300,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 10,000                           | 170,000                           |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                                 | <b><u>120,000</u></b>            | <b><u>120,000</u></b>             |
| A03402 Rent for Office Building                                       |                                 | 120,000                          | 120,000                           |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>570,000</u></b>            | <b><u>1,230,000</u></b>           |
| A03805 Travelling Allowance   |                                 | <u>300,000</u>                   | <u>600,000</u>                    |
| 001 Travelling Allowance  |                                 | 300,000                          | 600,000                           |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>270,000</u>                   | <u>570,000</u>                    |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 270,000                          | 570,000                           |
| A03821 Training - domestic  |                                 |                                  | 60,000                            |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>615,000</u></b>            | <b><u>2,350,000</u></b>           |
| A03901 Stationery   |                                 | <u>50,000</u>                    | <u>100,000</u>                    |
| 001 Stationery  |                                 | 50,000                           | 100,000                           |
| A03902 Printing and Publication                                       |                                 | <u>50,000</u>                    | <u>50,000</u>                     |
| 001 Printing and publication  |                                 | 50,000                           | 50,000                            |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019                       | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---|----------------------------------|-----------------------------------|
|   |   | Rs                               | Rs                                |
| <b>04</b>   |   |                                  |                                   |
| <b>042</b>  |   |                                  |                                   |
| <b>0424</b>   |   |                                  |                                   |
| <b>042402</b>   |   |                                  |                                   |
| <b>TG4044</b>   |   |                                  |                                   |
| <b>Divisional Forest Officer Wildlife Tor<br/>Ghar</b>                |   |                                  |                                   |
| A03905  | Newspapers Periodicals and Books                      | 5,000                            |                                   |
| A03906  | Uniforms and Protective Clothing                      | 200,000                          | 600,000                           |
| A03907  | Advertising & Publicity                               | <u>10,000</u>                    | <u>100,000</u>                    |
| 001   | Advertising and Publicity                             | 10,000                           | 100,000                           |
| A03970  | Others  | <u>300,000</u>                   | <u>1,500,000</u>                  |
| 036   | Wildlife Birds  | 300,000                          | 1,500,000                         |
| <b>A04</b>  | <b>TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>       | <u>300,000</u>                   | -                                 |
| <b>A041</b>   | <b>TOTAL PENSION</b>                                  | <u>300,000</u>                   |                                   |
| A04114  | Superannuation Encashment of L.P.R                    | 300,000                          |                                   |
| <b>A05</b>  | <b>TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b> | <u>600,000</u>                   | <u>600,000</u>                    |
| <b>A052</b>   | <b>TOTAL GRANTS-DOMESTIC</b>                          | <u>600,000</u>                   | <u>600,000</u>                    |
| A05216  | Fin. Assis. to the families of<br>G. Serv. who expire | <u>600,000</u>                   | <u>600,000</u>                    |
| 001   | Fin. Assis. to the families of G.Serv. who exp        | 600,000                          | 600,000                           |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                          | <u>300,000</u>                   | <u>650,000</u>                    |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    | <u>100,000</u>                   | <u>250,000</u>                    |
| A09601  | Plant and Machinery                                   | <u>100,000</u>                   | <u>250,000</u>                    |
| 001   | Plant and Machinery                                   | 100,000                          | 250,000                           |
| <b>A097</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     | <u>200,000</u>                   | <u>400,000</u>                    |
| A09701  | Furniture and fixtures                                | <u>200,000</u>                   | <u>400,000</u>                    |
| 001   | Furniture & Fixture                                   | 200,000                          | 400,000                           |

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|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>TG4044 Divisional Forest Officer Wildlife Tor<br/>Ghar</b>         |                                 |                                  |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <b><u>450,000</u></b>            | <b><u>853,000</u></b>             |
| <b>A130 TOTAL TRANSPORT</b>   |                                 | <b><u>250,000</u></b>            | <b><u>750,000</u></b>             |
| A13001 Transport  |                                 | <u>250,000</u>                   | <u>750,000</u>                    |
| 001 Transport   |                                 | 250,000                          | 750,000                           |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <b><u>10,000</u></b>             | <b><u>10,000</u></b>              |
| A13101 Machinery and Equipment  |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Machinery and Equipment   |                                 | 10,000                           | 10,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <b><u>50,000</u></b>             | <b><u>50,000</u></b>              |
| A13201 Furniture and Fixture  |                                 | 50,000                           | 50,000                            |
| <b>A133 TOTAL BUILDINGS AND<br/>STRUCTURE</b>                         |                                 | <b><u>140,000</u></b>            | <b><u>33,000</u></b>              |
| A13301 Office Buildings   |                                 | <u>80,000</u>                    | <u>3,000</u>                      |
| 001 Office Buildings  |                                 | 80,000                           | 3,000                             |
| A13303 Other Buildings  |                                 | <u>50,000</u>                    |                                   |
| 001 Other Buildings.  |                                 | 50,000                           |                                   |
| A13370 Others   |                                 | <u>10,000</u>                    | <u>30,000</u>                     |
| 001 Others  |                                 | 10,000                           | 30,000                            |
| <b>A137 TOTAL COMPUTER EQUIPMENT</b>                                  |                                 |                                  | <b><u>10,000</u></b>              |
| A13701 Hardware   |                                 |                                  | 5,000                             |
| A13702 Software   |                                 |                                  | 5,000                             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04</b>   |                                 |                                  |                                   |
| <b>042</b>  |                                 |                                  |                                   |
| <b>0424</b>   |                                 |                                  |                                   |
| <b>042402</b>   |                                 |                                  |                                   |
| <b>TG4044</b>   |                                 |                                  |                                   |
| <b>Divisional Forest Officer Wildlife Tor<br/>Ghar</b>                |                                 |                                  |                                   |
| <b>Divisional Forest Officer Wildlife Tor<br/>Ghar</b>                |                                 | <b>14,966,000</b>                | <b>12,755,000</b>                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>KK5145 Divisional Forest Officer Wildlife Karak</b>                |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>11,909,000</u></b>         | <b><u>9,995,000</u></b>           |
| <b>A011 TOTAL PAY</b>   | <b>26</b>                       | <b><u>5,725,000</u></b>          | <b><u>6,400,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>3</b>                        | <b><u>1,467,000</u></b>          | <b><u>1,400,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 3                               | <u>1,467,000</u>                 | <u>1,400,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>23</b>                       | <b><u>4,258,000</u></b>          | <b><u>5,000,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 23                              | <u>4,258,000</u>                 | <u>5,000,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>6,184,000</u></b>          | <b><u>3,595,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>5,876,000</u></b>          | <b><u>3,585,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 1,245,000                        | 500,000                           |
| A01203 Conveyance Allowance   |                                 | 1,010,000                        | 500,000                           |
| A01207 Washing Allowance  |                                 |                                  | 4,000                             |
| A01208 Dress Allowance  |                                 | 50,000                           | 3,000                             |
| A0120D Integrated Allowance   |                                 | 60,000                           | 8,000                             |
| A01217 Medical Allowance  |                                 | 1,055,000                        | 400,000                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 190,000                          | 150,000                           |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 420,000                          | 120,000                           |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 720,000                          | 500,000                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 554,000                          | 700,000                           |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 572,000                          | 700,000                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>308,000</u></b>            | <b><u>10,000</u></b>              |
| A01274 Medical Charges  |                                 | <u>55,000</u>                    |                                   |
| 001 Medical Charges   |                                 | 55,000                           |                                   |
| A01277 Contingent Paid Staff  |                                 | 53,000                           |                                   |
| A01278 Leave Salary   |                                 | <u>200,000</u>                   | <u>10,000</u>                     |
| 001 Leave Salary  |                                 | 200,000                          | 10,000                            |

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|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>KK5145 Divisional Forest Officer Wildlife Karak</b>                |                                 |                                  |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>2,463,000</u></b>          | <b><u>3,073,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>57,000</u></b>             | <b><u>66,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 12,000                           | 16,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 45,000                           | 50,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>440,000</u></b>            | <b><u>423,000</u></b>             |
| A03301 Gas  |                                 | 200,000                          | 160,000                           |
| A03303 Electricity  |                                 | <u>220,000</u>                   | <u>223,000</u>                    |
| 001 Electricity   |                                 | 220,000                          | 223,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 20,000                           | 40,000                            |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                                 | <b><u>275,000</u></b>            | <b><u>346,000</u></b>             |
| A03402 Rent for Office Building                                       |                                 | 275,000                          | 346,000                           |
| <b>A036 TOTAL MOTOR VEHICLES</b>                                      |                                 | <b><u>1,000</u></b>              | <b><u>10,000</u></b>              |
| A03603 Registration   |                                 | 1,000                            | 10,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>635,000</u></b>            | <b><u>840,000</u></b>             |
| A03801 Training - domestic  |                                 | 20,000                           | 15,000                            |
| A03805 Travelling Allowance   |                                 | <u>300,000</u>                   | <u>400,000</u>                    |
| 001 Travelling Allowance  |                                 | 300,000                          | 400,000                           |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>300,000</u>                   | <u>400,000</u>                    |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 300,000                          | 400,000                           |
| A03821 Training - domestic  |                                 | 15,000                           | 25,000                            |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>KK5145 Divisional Forest Officer Wildlife Karak</b>                |                                 |                                  |                                   |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>1,055,000</u></b>          | <b><u>1,388,000</u></b>           |
| A03901 Stationery   |                                 | <u>65,000</u>                    | <u>71,000</u>                     |
| 001 Stationery  |                                 | 65,000                           | 71,000                            |
| A03902 Printing and Publication                                       |                                 | <u>60,000</u>                    | <u>102,000</u>                    |
| 001 Printing and publication  |                                 | 60,000                           | 102,000                           |
| A03905 Newspapers Periodicals and Books                               |                                 | 5,000                            | 5,000                             |
| A03906 Uniforms and Protective Clothing                               |                                 | 70,000                           | 150,000                           |
| A03907 Advertising & Publicity  |                                 | <u>30,000</u>                    | <u>60,000</u>                     |
| 001 Advertising and Publicity   |                                 | 30,000                           | 60,000                            |
| A03942 Cost of Other Stores   |                                 | <u>75,000</u>                    | <u>100,000</u>                    |
| 001 Cost of other Stores  |                                 | 75,000                           | 100,000                           |
| A03970 Others   |                                 | <u>750,000</u>                   | <u>900,000</u>                    |
| 036 Wildlife Birds  |                                 | 750,000                          | 900,000                           |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <b><u>300,000</u></b>            | <b><u>200,000</u></b>             |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>300,000</u></b>            | <b><u>200,000</u></b>             |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 300,000                          | 200,000                           |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <b><u>200,000</u></b>            | <b><u>250,000</u></b>             |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <b><u>100,000</u></b>            | <b><u>100,000</u></b>             |
| A09601 Plant and Machinery  |                                 | <u>100,000</u>                   | <u>100,000</u>                    |
| 001 Plant and Machinery   |                                 | 100,000                          | 100,000                           |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                                 | <b><u>100,000</u></b>            | <b><u>150,000</u></b>             |
| A09701 Furniture and fixtures   |                                 | <u>100,000</u>                   | <u>150,000</u>                    |
| 001 Furniture & Fixture   |                                 | 100,000                          | 150,000                           |

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**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>KK5145 Divisional Forest Officer Wildlife Karak</b>                |                                 |                                  |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <b><u>384,000</u></b>            | <b><u>452,000</u></b>             |
| <b>A130 TOTAL TRANSPORT</b>   |                                 | <b><u>150,000</u></b>            | <b><u>112,000</u></b>             |
| A13001 Transport  |                                 | <u>150,000</u>                   | <u>112,000</u>                    |
| 001 Transport   |                                 | 150,000                          | 112,000                           |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <b><u>15,000</u></b>             | <b><u>31,000</u></b>              |
| A13101 Machinery and Equipment  |                                 | <u>15,000</u>                    | <u>31,000</u>                     |
| 001 Machinery and Equipment   |                                 | 15,000                           | 31,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <b><u>40,000</u></b>             | <b><u>50,000</u></b>              |
| A13201 Furniture and Fixture  |                                 | 40,000                           | 50,000                            |
| <b>A133 TOTAL BUILDINGS AND<br/>STRUCTURE</b>                         |                                 | <b><u>179,000</u></b>            | <b><u>259,000</u></b>             |
| A13301 Office Buildings   |                                 | <u>109,000</u>                   | <u>109,000</u>                    |
| 001 Office Buildings  |                                 | 109,000                          | 109,000                           |
| A13303 Other Buildings  |                                 | <u>70,000</u>                    | <u>150,000</u>                    |
| 001 Other Buildings.  |                                 | 70,000                           | 150,000                           |
| <b>Divisional Forest Officer Wildlife Karak</b>                       |                                 | <b>15,256,000</b>                | <b>13,970,000</b>                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>LK4243 DFO Wildlife Lakki Marwat Division</b>                      |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>12,621,000</u></b>         | <b><u>13,929,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>32</b>                       | <b><u>5,227,000</u></b>          | <b><u>8,000,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>4</b>                        | <b><u>1,321,000</u></b>          | <b><u>2,100,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 4                               | <u>1,321,000</u>                 | <u>2,100,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>28</b>                       | <b><u>3,906,000</u></b>          | <b><u>5,900,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 28                              | <u>3,906,000</u>                 | <u>5,900,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>7,394,000</u></b>          | <b><u>5,929,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>7,194,000</u></b>          | <b><u>5,879,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 1,656,000                        | 1,000,000                         |
| A01203 Conveyance Allowance   |                                 | 1,284,000                        | 1,200,000                         |
| A01207 Washing Allowance  |                                 | 3,000                            | 9,000                             |
| A01208 Dress Allowance  |                                 | 50,000                           | 7,000                             |
| A0120D Integrated Allowance   |                                 | 60,000                           | 11,000                            |
| A01217 Medical Allowance  |                                 | 1,166,000                        | 804,000                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 296,000                          | 203,000                           |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 485,000                          | 127,000                           |
| A0122M Adhoc Releif Allowance 2016                                    |                                 | 835,000                          | 750,000                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 835,000                          | 884,000                           |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 524,000                          | 884,000                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>200,000</u></b>            | <b><u>50,000</u></b>              |
| A01274 Medical Charges  |                                 | <u>50,000</u>                    |                                   |
| 001 Medical Charges   |                                 | 50,000                           |                                   |
| A01278 Leave Salary   |                                 | <u>150,000</u>                   | <u>50,000</u>                     |
| 001 Leave Salary  |                                 | 150,000                          | 50,000                            |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>LK4243 DFO Wildlife Lakki Marwat Division</b>                      |                                 |                                  |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>1,916,000</u></b>          | <b><u>6,105,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>50,000</u></b>             | <b><u>100,000</u></b>             |
| A03201 Postage and Telegraph  |                                 | 10,000                           | 50,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 40,000                           | 50,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>415,000</u></b>            | <b><u>400,000</u></b>             |
| A03301 Gas  |                                 | 250,000                          | 50,000                            |
| A03302 Water  |                                 |                                  | 20,000                            |
| A03303 Electricity  |                                 | <u>150,000</u>                   | <u>300,000</u>                    |
| 001 Electricity   |                                 | 150,000                          | 300,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 15,000                           | 30,000                            |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                                 | <b><u>270,000</u></b>            | <b><u>240,000</u></b>             |
| A03402 Rent for Office Building                                       |                                 | 270,000                          | 240,000                           |
| <b>A036 TOTAL MOTOR VEHICLES</b>                                      |                                 | <b><u>1,000</u></b>              | <b><u>10,000</u></b>              |
| A03603 Registration   |                                 | 1,000                            | 10,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>440,000</u></b>            | <b><u>650,000</u></b>             |
| A03805 Travelling Allowance   |                                 | <u>230,000</u>                   | <u>250,000</u>                    |
| 001 Travelling Allowance  |                                 | 230,000                          | 250,000                           |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>200,000</u>                   | <u>300,000</u>                    |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 200,000                          | 300,000                           |
| A03821 Training - domestic  |                                 | 10,000                           | 100,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>LK4243 DFO Wildlife Lakki Marwat Division</b>                      |                                 |                                  |                                   |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>740,000</u></b>            | <b><u>4,705,000</u></b>           |
| A03901 Stationery   |                                 | <u>60,000</u>                    | <u>100,000</u>                    |
| 001 Stationery  |                                 | 60,000                           | 100,000                           |
| A03902 Printing and Publication                                       |                                 | <u>50,000</u>                    | <u>100,000</u>                    |
| 001 Printing and publication  |                                 | 50,000                           | 100,000                           |
| A03905 Newspapers Periodicals and Books                               |                                 |                                  | 5,000                             |
| A03906 Uniforms and Protective Clothing                               |                                 | 60,000                           | 200,000                           |
| A03907 Advertising & Publicity  |                                 | <u>20,000</u>                    | <u>200,000</u>                    |
| 001 Advertising and Publicity   |                                 | 20,000                           | 200,000                           |
| A03942 Cost of Other Stores   |                                 | <u>150,000</u>                   | <u>200,000</u>                    |
| 001 Cost of other Stores  |                                 | 150,000                          | 200,000                           |
| A03970 Others   |                                 | <u>400,000</u>                   | <u>3,900,000</u>                  |
| 036 Wildlife Birds  |                                 | 400,000                          | 3,900,000                         |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <b><u>100,000</u></b>            | <b><u>1,068,000</u></b>           |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>100,000</u></b>            | <b><u>1,068,000</u></b>           |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 100,000                          | 1,068,000                         |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <b><u>330,000</u></b>            | <b><u>400,000</u></b>             |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <b><u>170,000</u></b>            | <b><u>200,000</u></b>             |
| A09601 Plant and Machinery  |                                 | <u>170,000</u>                   | <u>200,000</u>                    |
| 001 Plant and Machinery   |                                 | 170,000                          | 200,000                           |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                                 | <b><u>160,000</u></b>            | <b><u>200,000</u></b>             |
| A09701 Furniture and fixtures   |                                 | <u>160,000</u>                   | <u>200,000</u>                    |
| 001 Furniture & Fixture   |                                 | 160,000                          | 200,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>LK4243 DFO Wildlife Lakki Marwat Division</b>                      |                                 |                                  |                                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <b><u>230,000</u></b>            | <b><u>850,000</u></b>             |
| <b>A130 TOTAL TRANSPORT</b>   |                                 | <b><u>150,000</u></b>            | <b><u>200,000</u></b>             |
| A13001 Transport  |                                 | <u>150,000</u>                   | <u>200,000</u>                    |
| 001 Transport   |                                 | 150,000                          | 200,000                           |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <b><u>10,000</u></b>             | <b><u>100,000</u></b>             |
| A13101 Machinery and Equipment  |                                 | <u>10,000</u>                    | <u>100,000</u>                    |
| 001 Machinery and Equipment   |                                 | 10,000                           | 100,000                           |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 |                                  | <b><u>50,000</u></b>              |
| A13201 Furniture and Fixture  |                                 |                                  | 50,000                            |
| <b>A133 TOTAL BUILDINGS AND<br/>STRUCTURE</b>                         |                                 | <b><u>70,000</u></b>             | <b><u>350,000</u></b>             |
| A13301 Office Buildings   |                                 | <u>70,000</u>                    | <u>200,000</u>                    |
| 001 Office Buildings  |                                 | 70,000                           | 200,000                           |
| A13303 Other Buildings  |                                 |                                  | <u>150,000</u>                    |
| 001 Other Buildings.  |                                 |                                  | 150,000                           |
| <b>A136 TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>                     |                                 |                                  | <b><u>150,000</u></b>             |
| A13601 Highways   |                                 |                                  | 150,000                           |
| <b>DFO Wildlife Lakki Marwat Division</b>                             |                                 | <b>15,197,000</b>                | <b>22,352,000</b>                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>PR5776 Divisional Forest Officer Wildlife, Pesh</b>                |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>47,359,000</u></b>         | <b><u>47,382,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>145</b>                      | <b><u>25,737,000</u></b>         | <b><u>27,604,000</u></b>          |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>7</b>                        | <b><u>2,464,000</u></b>          | <b><u>2,864,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 7                               | <u>2,464,000</u>                 | <u>2,864,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>138</b>                      | <b><u>23,273,000</u></b>         | <b><u>24,740,000</u></b>          |
| A01151 Total Basic Pay Other Staff                                    | 138                             | <u>23,273,000</u>                | <u>24,740,000</u>                 |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>21,622,000</u></b>         | <b><u>19,778,000</u></b>          |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>21,056,000</u></b>         | <b><u>19,455,000</u></b>          |
| A01202 House Rent Allowance   |                                 | 4,065,000                        | 3,629,000                         |
| A01203 Conveyance Allowance   |                                 | 3,563,000                        | 3,572,000                         |
| A01207 Washing Allowance  |                                 | 21,000                           | 30,000                            |
| A01208 Dress Allowance  |                                 | 13,000                           | 20,000                            |
| A0120D Integrated Allowance   |                                 | 40,000                           | 64,000                            |
| A01216 Qualification Allowance  |                                 | 20,000                           | 30,000                            |
| A01217 Medical Allowance  |                                 | 2,580,000                        | 2,480,000                         |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 1,240,000                        | 1,342,000                         |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 1,310,000                        | 950,000                           |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 3,220,000                        | 2,833,000                         |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 2,584,000                        | 2,250,000                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 2,400,000                        | 2,255,000                         |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>566,000</u></b>            | <b><u>323,000</u></b>             |
| A01274 Medical Charges  |                                 | <u>66,000</u>                    | <u>66,000</u>                     |
| 001 Medical Charges   |                                 | 66,000                           | 66,000                            |
| A01278 Leave Salary   |                                 | <u>500,000</u>                   | <u>257,000</u>                    |
| 001 Leave Salary  |                                 | 500,000                          | 257,000                           |

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**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019                     | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---|----------------------------------|-----------------------------------|
|   |   | Rs                               | Rs                                |
| <b>04</b>   |   |                                  |                                   |
| <b>042</b>  |   |                                  |                                   |
| <b>0424</b>   |   |                                  |                                   |
| <b>042402</b>   |   |                                  |                                   |
| <b>PR5776</b>   |   |                                  |                                   |
|   |   |                                  |                                   |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                     | <b><u>6,380,000</u></b>          | <b><u>10,500,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                         | <b><u>80,000</u></b>             | <b><u>100,000</u></b>             |
| A03201  | Postage and Telegraph                               | 20,000                           | 25,000                            |
| A03202  | Telephone and Trunk Call                            | 60,000                           | 75,000                            |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                              | <b><u>570,000</u></b>            | <b><u>880,000</u></b>             |
| A03301  | Gas   | 100,000                          | 140,000                           |
| A03302  | Water   | 20,000                           | 80,000                            |
| A03303  | Electricity   | <u>410,000</u>                   | <u>600,000</u>                    |
| 001   | Electricity   | 410,000                          | 600,000                           |
| A03304  | Hot and Cold Weather Charges                        | 40,000                           | 60,000                            |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                        | <b><u>210,000</u></b>            | <b><u>500,000</u></b>             |
| A03402  | Rent for Office Building                            | 210,000                          | 500,000                           |
| <b>A036</b>   | <b>TOTAL MOTOR VEHICLES</b>                         | <b><u>12,000</u></b>             | <b><u>30,000</u></b>              |
| A03603  | Registration  | 12,000                           | 30,000                            |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        | <b><u>715,000</u></b>            | <b><u>1,800,000</u></b>           |
| A03801  | Training - domestic                                 | 20,000                           | 50,000                            |
| A03805  | Travelling Allowance                                | <u>300,000</u>                   | <u>900,000</u>                    |
| 001   | Travelling Allowance                                | 300,000                          | 900,000                           |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle  | <u>370,000</u>                   | <u>800,000</u>                    |
| 001   | POL Charges A.planes H.coptors S.cars for Generator | 370,000                          | 800,000                           |
| A03821  | Training - domestic                                 | 25,000                           | 50,000                            |



**NC21028 (022)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>PR5776 Divisional Forest Officer Wildlife, Pesh</b>                |                                 |                                  |                                   |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>4,793,000</u></b>          | <b><u>7,190,000</u></b>           |
| A03901 Stationery   |                                 | <u>60,000</u>                    | <u>100,000</u>                    |
| 001 Stationery  |                                 | 60,000                           | 100,000                           |
| A03902 Printing and Publication                                       |                                 | <u>15,000</u>                    | <u>20,000</u>                     |
| 001 Printing and publication  |                                 | 15,000                           | 20,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 8,000                            | 10,000                            |
| A03906 Uniforms and Protective Clothing                               |                                 | 150,000                          | 800,000                           |
| A03907 Advertising & Publicity  |                                 | <u>50,000</u>                    | <u>250,000</u>                    |
| 001 Advertising and Publicity   |                                 | 50,000                           | 250,000                           |
| A03917 Law Charges  |                                 | 10,000                           | 10,000                            |
| A03970 Others   |                                 | <u>4,500,000</u>                 | <u>6,000,000</u>                  |
| 036 Wildlife Birds  |                                 | 4,500,000                        | 6,000,000                         |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <b><u>600,000</u></b>            | <b><u>5,000</u></b>               |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>600,000</u></b>            | <b><u>5,000</u></b>               |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 600,000                          | 5,000                             |
| <b>A05 TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b>             |                                 | <b><u>600,000</u></b>            | <b><u>900,000</u></b>             |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                                 | <b><u>600,000</u></b>            | <b><u>900,000</u></b>             |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                                 | <u>600,000</u>                   | <u>900,000</u>                    |
| 001 Fin. Assis. to the families of G.Serv. who exp                    |                                 | 600,000                          | 900,000                           |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <b><u>4,000</u></b>              | <b><u>150,000</u></b>             |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                                 | <b><u>2,000</u></b>              | <b><u>75,000</u></b>              |
| A09601 Plant and Machinery  |                                 | <u>2,000</u>                     | <u>75,000</u>                     |

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FORESTRY (WILDLIFE)**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>PR5776 Divisional Forest Officer Wildlife, Pesh</b>                |                                 |                                  |                                   |
| 001 Plant and Machinery   |                                 | 2,000                            | 75,000                            |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                                 | <b><u>2,000</u></b>              | <b><u>75,000</u></b>              |
| A09701 Furniture and fixtures   |                                 | <u>2,000</u>                     | <u>75,000</u>                     |
| 001 Furniture & Fixture   |                                 | 2,000                            | 75,000                            |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <b><u>565,000</u></b>            | <b><u>1,625,000</u></b>           |
| <b>A130 TOTAL TRANSPORT</b>   |                                 | <b><u>130,000</u></b>            | <b><u>450,000</u></b>             |
| A13001 Transport  |                                 | <u>130,000</u>                   | <u>450,000</u>                    |
| 001 Transport   |                                 | 130,000                          | 450,000                           |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 | <b><u>25,000</u></b>             | <b><u>75,000</u></b>              |
| A13101 Machinery and Equipment  |                                 | <u>25,000</u>                    | <u>75,000</u>                     |
| 001 Machinery and Equipment   |                                 | 25,000                           | 75,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 | <b><u>20,000</u></b>             | <b><u>50,000</u></b>              |
| A13201 Furniture and Fixture  |                                 | 20,000                           | 50,000                            |
| <b>A133 TOTAL BUILDINGS AND<br/>STRUCTURE</b>                         |                                 | <b><u>340,000</u></b>            | <b><u>850,000</u></b>             |
| A13301 Office Buildings   |                                 | <u>100,000</u>                   | <u>300,000</u>                    |
| 001 Office Buildings  |                                 | 100,000                          | 300,000                           |
| A13302 Residential Buildings  |                                 | <u>90,000</u>                    | <u>250,000</u>                    |
| 001 Residential Buildings   |                                 | 90,000                           | 250,000                           |
| A13303 Other Buildings  |                                 | <u>150,000</u>                   | <u>300,000</u>                    |
| 001 Other Buildings.  |                                 | 150,000                          | 300,000                           |

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**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>PR5776 Divisional Forest Officer Wildlife, Pesh</b>                |                                 |                                  |                                   |
| <b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>                         |                                 | <b><u>50,000</u></b>             | <b><u>200,000</u></b>             |
| A13601 Highways   |                                 | 50,000                           | 200,000                           |
| <b>Divisional Forest Officer Wildlife, Pesh</b>                       |                                 | <b>55,508,000</b>                | <b>60,562,000</b>                 |

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>PR5777 Peshawar Zoo District Peshawar</b>                          |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                                 | <b><u>17,781,400</u></b>         | <b><u>20,813,000</u></b>          |
| <b>A011 TOTAL PAY</b>   | <b>64</b>                       | <b><u>7,666,310</u></b>          | <b><u>11,557,000</u></b>          |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>9</b>                        | <b><u>2,488,790</u></b>          | <b><u>3,670,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 9                               | <u>2,488,790</u>                 | <u>3,670,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>55</b>                       | <b><u>5,177,520</u></b>          | <b><u>7,887,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 55                              | <u>5,177,520</u>                 | <u>7,887,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>10,115,090</u></b>         | <b><u>9,256,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>10,115,090</u></b>         | <b><u>8,896,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 1,848,550                        | 2,138,000                         |
| A01203 Conveyance Allowance   |                                 | 1,396,040                        | 1,827,000                         |
| A01207 Washing Allowance  |                                 | 85,500                           | 70,000                            |
| A01208 Dress Allowance  |                                 | 85,500                           | 26,000                            |
| A0120D Integrated Allowance   |                                 | 10,800                           | 17,000                            |
| A01217 Medical Allowance  |                                 | 2,566,900                        | 1,277,000                         |
| A0121T Adhoc Relief Allowance 2013                                    |                                 |                                  | 42,000                            |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 |                                  | 29,000                            |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 1,565,400                        | 1,206,000                         |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 1,790,400                        | 1,364,000                         |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 766,000                          | 900,000                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 |                                  | <b><u>360,000</u></b>             |
| A01271 Overtime Allowance   |                                 |                                  | 300,000                           |
| A01274 Medical Charges  |                                 |                                  | <u>50,000</u>                     |
| 001 Medical Charges   |                                 |                                  | 50,000                            |
| A01277 Contingent Paid Staff  |                                 |                                  | 10,000                            |

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>PR5777 Peshawar Zoo District Peshawar</b>                          |                                 |                                  |                                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>100,000</u></b>            | <b><u>7,895,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 |                                  | <b><u>170,000</u></b>             |
| A03201 Postage and Telegraph  |                                 |                                  | 50,000                            |
| A03202 Telephone and Trunk Call                                       |                                 |                                  | 120,000                           |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>100,000</u></b>            | <b><u>2,875,000</u></b>           |
| A03301 Gas  |                                 |                                  | 300,000                           |
| A03302 Water  |                                 |                                  | 200,000                           |
| A03303 Electricity  |                                 |                                  | <u>2,200,000</u>                  |
| 001 Electricity   |                                 |                                  | 2,200,000                         |
| A03304 Hot and Cold Weather Charges                                   |                                 | 100,000                          | 175,000                           |
| <b>A036 TOTAL MOTOR VEHICLES</b>                                      |                                 |                                  | <b><u>100,000</u></b>             |
| A03603 Registration   |                                 |                                  | 50,000                            |
| A03670 Others   |                                 |                                  | <u>50,000</u>                     |
| 001 Others  |                                 |                                  | 50,000                            |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 |                                  | <b><u>350,000</u></b>             |
| A03805 Travelling Allowance   |                                 |                                  | <u>100,000</u>                    |
| 001 Travelling Allowance  |                                 |                                  | 100,000                           |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 |                                  | <u>100,000</u>                    |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 |                                  | 100,000                           |
| A03809 CNG Charges (Govt)   |                                 |                                  | 50,000                            |
| A03821 Training - domestic  |                                 |                                  | 100,000                           |
| <b>A039 TOTAL GENERAL</b>   |                                 |                                  | <b><u>4,400,000</u></b>           |
| A03901 Stationery   |                                 |                                  | <u>10,000</u>                     |

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FORESTRY (WILDLIFE)**

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|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04</b>   |                                 |                                  |                                   |
| <b>042</b>  |                                 |                                  |                                   |
| <b>0424</b>   |                                 |                                  |                                   |
| <b>042402</b>   |                                 |                                  |                                   |
| <b>PR5777</b>   |                                 |                                  |                                   |
|   |                                 |                                  |                                   |
| 001 Stationery  |                                 |                                  | 10,000                            |
| A03902 Printing and Publication                                       |                                 |                                  | <u>200,000</u>                    |
| 001 Printing and publication  |                                 |                                  | 200,000                           |
| A03903 Conference/Seminars/Workshops/<br>Symposia                     |                                 |                                  | 50,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 |                                  | 30,000                            |
| A03906 Uniforms and Protective Clothing                               |                                 |                                  | 160,000                           |
| A03907 Advertising & Publicity  |                                 |                                  | <u>150,000</u>                    |
| 001 Advertising and Publicity   |                                 |                                  | 150,000                           |
| A03970 Others   |                                 |                                  | <u>3,800,000</u>                  |
| 001 Others  |                                 |                                  | 300,000                           |
| 036 Wildlife Birds  |                                 |                                  | 3,500,000                         |
| <b>A05</b>  |                                 |                                  | <u><b>900,000</b></u>             |
| <b>TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b>                 |                                 |                                  |                                   |
| <b>A052</b>   |                                 |                                  | <u><b>900,000</b></u>             |
| <b>TOTAL GRANTS-DOMESTIC</b>  |                                 |                                  |                                   |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                                 |                                  | <u>900,000</u>                    |
| 001 Fin. Assis. to the families of G.Serv. who exp                    |                                 |                                  | 900,000                           |
| <b>A09</b>  |                                 |                                  | <u><b>100,000</b></u>             |
| <b>TOTAL PHYSICAL ASSETS</b>  |                                 |                                  |                                   |
| <b>A092</b>   |                                 |                                  | <u><b>100,000</b></u>             |
| <b>TOTAL COMPUTER EQUIPMENT</b>                                       |                                 |                                  |                                   |
| A09201 Hardware   |                                 |                                  | <u>100,000</u>                    |
| 001 Hardware  |                                 |                                  | 100,000                           |
| <b>A13</b>  |                                 |                                  | <u><b>470,000</b></u>             |
| <b>TOTAL REPAIRS AND MAINTENANCE</b>                                  |                                 |                                  |                                   |
| <b>A130</b>   |                                 |                                  | <u><b>70,000</b></u>              |
| <b>TOTAL TRANSPORT</b>  |                                 |                                  |                                   |
| A13001 Transport  |                                 |                                  | <u>70,000</u>                     |
| 001 Transport   |                                 |                                  | 70,000                            |

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|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>PR5777 Peshawar Zoo District Peshawar</b>                          |                                 |                                  |                                   |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                                 |                                  | <b><u>60,000</u></b>              |
| A13101 Machinery and Equipment  |                                 |                                  | <u>60,000</u>                     |
| 001 Machinery and Equipment   |                                 |                                  | 60,000                            |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                                 |                                  | <b><u>40,000</u></b>              |
| A13201 Furniture and Fixture  |                                 |                                  | 40,000                            |
| <b>A137 TOTAL COMPUTER EQUIPMENT</b>                                  |                                 |                                  | <b><u>300,000</u></b>             |
| A13701 Hardware   |                                 |                                  | 50,000                            |
| A13702 Software   |                                 |                                  | 50,000                            |
| A13703 I.T. Equipment   |                                 |                                  | 200,000                           |
| <b>Peshawar Zoo District Peshawar</b>                                 |                                 | <b>17,881,400</b>                | <b>30,178,000</b>                 |

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|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>PR8022 Wildlife National Park<br/>Peshawar</b>                     |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>1,814,000</u></b>          | <b><u>7,303,000</u></b>           |
| <b>A011 TOTAL PAY</b>   | <b>23</b>                       | <b><u>984,000</u></b>            | <b><u>4,040,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>9</b>                        | <b><u>573,000</u></b>            | <b><u>2,509,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 9                               | <u>573,000</u>                   | <u>2,509,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>14</b>                       | <b><u>411,000</u></b>            | <b><u>1,531,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 14                              | <u>411,000</u>                   | <u>1,531,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>830,000</u></b>            | <b><u>3,263,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>830,000</u></b>            | <b><u>3,263,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 215,000                          | 850,000                           |
| A01203 Conveyance Allowance   |                                 | 206,000                          | 792,000                           |
| A01207 Washing Allowance  |                                 | 2,500                            | 10,000                            |
| A01208 Dress Allowance  |                                 | 1,500                            | 5,000                             |
| A0120D Integrated Allowance   |                                 | 6,500                            | 24,000                            |
| A01217 Medical Allowance  |                                 | 106,000                          | 378,000                           |
| A0121M Adhoc Relief Allowance - 2012                                  |                                 | 82,000                           | 115,000                           |
| A01226 Computer Allowance   |                                 | 12,500                           | 38,000                            |
| A0122M Adhoc Relief Allowance 2016                                    |                                 |                                  | 243,000                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 98,000                           | 404,000                           |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 100,000                          | 404,000                           |
| <b>Wildlife National Park<br/>Peshawar</b>                            |                                 | <b>1,814,000</b>                 | <b>7,303,000</b>                  |



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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2018-2019 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 |
|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>SW4479 Conservator North Region Saidu Sharif<br/>Swat</b>          |                                 |                                  |                                   |
| <b>A01 TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                      |                                 | <b><u>6,202,000</u></b>          | <b><u>6,178,000</u></b>           |
| <b>A011 TOTAL PAY</b>   | <b>12</b>                       | <b><u>3,400,000</u></b>          | <b><u>3,830,000</u></b>           |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>3</b>                        | <b><u>1,608,000</u></b>          | <b><u>2,321,000</u></b>           |
| A01101 Total Basic Pay Of Officer                                     | 3                               | <u>1,608,000</u>                 | <u>2,321,000</u>                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>9</b>                        | <b><u>1,792,000</u></b>          | <b><u>1,509,000</u></b>           |
| A01151 Total Basic Pay Other Staff                                    | 9                               | <u>1,792,000</u>                 | <u>1,509,000</u>                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                                 | <b><u>2,802,000</u></b>          | <b><u>2,348,000</u></b>           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                                 | <b><u>2,255,000</u></b>          | <b><u>2,263,000</u></b>           |
| A01202 House Rent Allowance   |                                 | 300,000                          | 265,000                           |
| A01203 Conveyance Allowance   |                                 | 355,000                          | 342,000                           |
| A01206 Local Compensatory Allowance                                   |                                 | 170,000                          | 174,000                           |
| A01207 Washing Allowance  |                                 | 5,000                            | 7,000                             |
| A01208 Dress Allowance  |                                 | 10,000                           | 5,000                             |
| A0120D Integrated Allowance   |                                 | 10,000                           | 11,000                            |
| A01217 Medical Allowance  |                                 | 240,000                          | 263,000                           |
| A0121T Adhoc Relief Allowance 2013                                    |                                 | 103,000                          | 74,000                            |
| A01224 Entertainment Allowance  |                                 | 6,000                            | 4,000                             |
| A0122C Adhoc Relief Allowance - 2015                                  |                                 | 70,000                           | 50,000                            |
| A0122M Adhoc Relief Allowance 2016                                    |                                 | 305,000                          | 302,000                           |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                                 | 340,000                          | 383,000                           |
| A0123G Ad-hoc Relief Allowance-2018                                   |                                 | 341,000                          | 383,000                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                                 | <b><u>547,000</u></b>            | <b><u>85,000</u></b>              |
| A01271 Overtime Allowance   |                                 | 20,000                           |                                   |
| A01274 Medical Charges  |                                 | <u>6,000</u>                     | <u>35,000</u>                     |

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|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>SW4479 Conservator North Region Saidu Sharif<br/>Swat</b>          |                                 |                                  |                                   |
| 001 Medical Charges   |                                 | 6,000                            | 35,000                            |
| A01277 Contingent Paid Staff  |                                 | 21,000                           |                                   |
| A01278 Leave Salary   |                                 | <u>500,000</u>                   | <u>50,000</u>                     |
| 001 Leave Salary  |                                 | 500,000                          | 50,000                            |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                                 | <b><u>1,313,000</u></b>          | <b><u>2,861,000</u></b>           |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                                 | <b><u>85,000</u></b>             | <b><u>98,000</u></b>              |
| A03201 Postage and Telegraph  |                                 | 20,000                           | 25,000                            |
| A03202 Telephone and Trunk Call                                       |                                 | 65,000                           | 73,000                            |
| <b>A033 TOTAL UTILITIES</b>   |                                 | <b><u>330,000</u></b>            | <b><u>837,000</u></b>             |
| A03301 Gas  |                                 | 40,000                           | 42,000                            |
| A03302 Water  |                                 | 20,000                           | 35,000                            |
| A03303 Electricity  |                                 | <u>200,000</u>                   | <u>300,000</u>                    |
| 001 Electricity   |                                 | 200,000                          | 300,000                           |
| A03304 Hot and Cold Weather Charges                                   |                                 | 70,000                           | 460,000                           |
| <b>A036 TOTAL MOTOR VEHICLES</b>                                      |                                 | <b><u>5,000</u></b>              | <b><u>7,000</u></b>               |
| A03603 Registration   |                                 | 5,000                            | 7,000                             |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                 | <b><u>601,000</u></b>            | <b><u>1,480,000</u></b>           |
| A03805 Travelling Allowance   |                                 | <u>300,000</u>                   | <u>800,000</u>                    |
| 001 Travelling Allowance  |                                 | 300,000                          | 800,000                           |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                                 | <u>300,000</u>                   | <u>600,000</u>                    |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                                 | 300,000                          | 600,000                           |
| A03821 Training - domestic  |                                 | 1,000                            | 80,000                            |

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|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>SW4479 Conservator North Region Saidu Sharif<br/>Swat</b>          |                                 |                                  |                                   |
| <b>A039 TOTAL GENERAL</b>   |                                 | <b><u>292,000</u></b>            | <b><u>439,000</u></b>             |
| A03901 Stationery   |                                 | <u>70,000</u>                    | <u>126,000</u>                    |
| 001 Stationery  |                                 | 70,000                           | 126,000                           |
| A03902 Printing and Publication                                       |                                 | <u>10,000</u>                    | <u>10,000</u>                     |
| 001 Printing and publication  |                                 | 10,000                           | 10,000                            |
| A03905 Newspapers Periodicals and Books                               |                                 | 7,000                            | 7,000                             |
| A03906 Uniforms and Protective Clothing                               |                                 | 25,000                           | 26,000                            |
| A03907 Advertising & Publicity  |                                 | <u>30,000</u>                    | <u>60,000</u>                     |
| 001 Advertising and Publicity   |                                 | 30,000                           | 60,000                            |
| A03970 Others   |                                 | <u>150,000</u>                   | <u>210,000</u>                    |
| 036 Wildlife Birds  |                                 | 150,000                          | 210,000                           |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>                   |                                 | <b><u>500,000</u></b>            | <b><u>10,000</u></b>              |
| <b>A041 TOTAL PENSION</b>   |                                 | <b><u>500,000</u></b>            | <b><u>10,000</u></b>              |
| A04114 Superannuation Encashment of L.P.R                             |                                 | 500,000                          | 10,000                            |
| <b>A05 TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b>             |                                 | <b><u>600,000</u></b>            | <b><u>600,000</u></b>             |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                                 | <b><u>600,000</u></b>            | <b><u>600,000</u></b>             |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                                 | <u>600,000</u>                   | <u>600,000</u>                    |
| 001 Fin. Assis. to the families of G.Serv. who exp                    |                                 | 600,000                          | 600,000                           |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                                 | <b><u>13,000</u></b>             | <b><u>350,000</u></b>             |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                  |                                 | <b><u>2,000</u></b>              | <b><u>150,000</u></b>             |
| A09201 Hardware   |                                 | <u>2,000</u>                     | <u>150,000</u>                    |

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|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04 ECONOMIC AFFAIRS</b>  |                                 |                                  |                                   |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                                 |                                  |                                   |
| <b>0424 FORESTRY</b>  |                                 |                                  |                                   |
| <b>042402 FORESTRY</b>  |                                 |                                  |                                   |
| <b>SW4479 Conservator North Region Saidu Sharif Swat</b>              |                                 |                                  |                                   |
| 001 Hardware  |                                 | 2,000                            | 150,000                           |
| <b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>                   |                                 | <b><u>1,000</u></b>              | <b><u>100,000</u></b>             |
| A09601 Plant and Machinery  |                                 | <u>1,000</u>                     | <u>100,000</u>                    |
| 001 Plant and Machinery   |                                 | 1,000                            | 100,000                           |
| <b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>                    |                                 | <b><u>10,000</u></b>             | <b><u>100,000</u></b>             |
| A09701 Furniture and fixtures   |                                 | <u>10,000</u>                    | <u>100,000</u>                    |
| 001 Furniture & Fixture   |                                 | 10,000                           | 100,000                           |
| <b>A12 TOTAL CIVIL WORKS</b>  |                                 |                                  | <b><u>450,000</u></b>             |
| <b>A123 TOTAL EMBANKMENT AND DRAINAGE WORKS</b>                       |                                 |                                  | <b><u>450,000</u></b>             |
| A12370 Others   |                                 |                                  | 450,000                           |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                                 | <b><u>455,000</u></b>            | <b><u>1,539,000</u></b>           |
| <b>A130 TOTAL TRANSPORT</b>   |                                 | <b><u>150,000</u></b>            | <b><u>700,000</u></b>             |
| A13001 Transport  |                                 | <u>150,000</u>                   | <u>700,000</u>                    |
| 001 Transport   |                                 | 150,000                          | 700,000                           |
| <b>A131 TOTAL MACHINERY AND EQUIPMENT</b>                             |                                 | <b><u>60,000</u></b>             | <b><u>60,000</u></b>              |
| A13101 Machinery and Equipment  |                                 | <u>60,000</u>                    | <u>60,000</u>                     |
| 001 Machinery and Equipment   |                                 | 60,000                           | 60,000                            |
| <b>A132 TOTAL FURNITURE AND FIXTURE</b>                               |                                 | <b><u>30,000</u></b>             | <b><u>30,000</u></b>              |

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|---|---------------------------------|----------------------------------|-----------------------------------|
|   |                                 | Rs                               | Rs                                |
| <b>04</b>   |                                 |                                  |                                   |
| <b>042</b>  |                                 |                                  |                                   |
| <b>0424</b>   |                                 |                                  |                                   |
| <b>042402</b>   |                                 |                                  |                                   |
| <b>SW4479</b>   |                                 |                                  |                                   |
| <b>Conservator North Region Saidu Sharif<br/>Swat</b>                 |                                 |                                  |                                   |
| A13201 Furniture and Fixture  |                                 | 30,000                           | 30,000                            |
| <b>A133</b>   |                                 | <b><u>200,000</u></b>            | <b><u>700,000</u></b>             |
| <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                              |                                 |                                  |                                   |
| A13301 Office Buildings   |                                 | <u>100,000</u>                   | <u>350,000</u>                    |
| 001 Office Buildings  |                                 | 100,000                          | 350,000                           |
| A13302 Residential Buildings  |                                 | <u>100,000</u>                   | <u>350,000</u>                    |
| 001 Residential Buildings   |                                 | 100,000                          | 350,000                           |
| <b>A137</b>   |                                 | <b><u>15,000</u></b>             | <b><u>49,000</u></b>              |
| <b>TOTAL COMPUTER EQUIPMENT</b>                                       |                                 |                                  |                                   |
| A13701 Hardware   |                                 | 5,000                            | 30,000                            |
| A13702 Software   |                                 | 5,000                            | 15,000                            |
| A13703 I.T. Equipment   |                                 | 5,000                            | 4,000                             |
| <b>Conservator North Region Saidu Sharif<br/>Swat</b>                 |                                 | <b>9,083,000</b>                 | <b>11,988,000</b>                 |