

**NC21028 (022)**  
**FORESTRY (WILDLIFE)**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		675,521,000	753,621,000			
<b>TOTAL</b>		<b>675,521,000</b>	<b>753,621,000</b>			

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

	<b>Rs</b>	
<b>Charged:</b>	0	
<b>Voted:</b>	0	
<b>Total:</b>	0	

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042402 FORESTRY	675,521,000	753,621,000	
<b>TOTAL</b>	<b>675,521,000</b>	<b>753,621,000</b>	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
AD4187	Divisional Forest Officer Wildlife Abbottabad	29,677,000	32,449,000	
BD4149	Divisional Forest Officer Wildlife Buner	23,754,000	25,052,000	
BU4263	Divisional Forest Officer Wildlife Bannu	28,119,000	24,245,000	
CL4165	Divisional Forest Officer Wildlife Chitral	34,934,000	43,753,000	
CL4166	Project Manager PAMP Chitral	19,192,000	22,480,000	
DA4238	Divisional Forest Officer Wildlife Dir Lower	28,362,000	36,988,000	
DI4328	Divisional Forest Officer Wildlife DIK	43,052,000	56,377,000	
KD4075	Forestry (Wildlife) Kohistan	18,245,000	17,871,000	
KT4369	Divisional Forest Officer Wildlife Kohat	33,033,000	47,516,000	
MA4218	Divisional Forest Officer Wildlife Mansehra	30,162,000	39,220,000	
MD4220	Malakand Wildlife Division	26,819,000	30,967,000	
MR4237	Divisional Forest Officer Wildlife Mardan	42,008,000	45,542,000	
PR4845	Lumpsum at the disposal of Finance Deptt	47,200,000	47,200,000	
PR4802	Conservator South Region Peshawar	9,993,000	11,818,000	
PR4809	Chief Conservator Wildlife Peshawar Peshawar	26,811,000	32,746,000	
BM4149	Divisional Forest Officer Wildlife Battagram	16,222,000	14,904,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
PR4810	Divisional Forest Officer Wildlife Extension Peshawar	14,097,000	14,448,000	
SW4425	Divisional Forest Officer Wildlife Swat	33,989,000	40,841,000	
TG4044	Divisional Forest Officer Wildlife Tor Ghar	16,186,000	9,892,000	
KK5145	Divisional Forest Officer Wildlife Karak	15,903,000	16,665,000	
LK4243	DFO Wildlife Lakki Marwat Division	24,575,000	26,282,000	
PR5776	Divisional Forest Officer Wildlife, Pesh	56,979,000	61,126,000	
PR5777	Peshawar Zoo District Peshawar	34,612,000	30,304,000	
PR8022	Wildlife National Park Peshawar	12,001,000	11,134,000	
SW4479	Conservator North Region Saidu Sharif Swat	9,596,000	13,801,000	
<b>TOTAL</b>		<b>675,521,000</b>	<b>753,621,000</b>	

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>495,050,000</u></b>	<b><u>540,909,000</u></b>	
<b>A011</b>	<b>PAY</b>	<b><u>267,853,000</u></b>	<b><u>301,319,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>65,071,000</u></b>	<b><u>67,750,000</u></b>	
A01101	Basic Pay Of Officer	64,893,000	67,700,000	
A01102	Personal pay	178,000	50,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>202,782,000</u></b>	<b><u>233,569,000</u></b>	
A01151	Basic Pay Other Staff	202,782,000	233,569,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>227,197,000</u></b>	<b><u>239,590,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>220,978,000</u></b>	<b><u>234,116,000</u></b>	
A01201	Senior Post Allowance	15,000	16,000	
A01202	House Rent Allowance	40,827,000	31,515,000	
A01203	Conveyance Allowance	35,125,000	35,054,000	
A01205	Dearness Allowance	18,000		
A01206	Local Compensatory Allowance	2,115,000	2,392,000	
A01207	Washing Allowance	400,000	341,000	
A01208	Dress Allowance	508,000	288,000	
A0120D	Integrated Allowance	801,000	580,000	
A01216	Qualification Allowance	120,000	33,000	
A01217	Medical Allowance	27,395,000	24,481,000	
A0121M	Adhoc Relief Allowance - 2012	511,000	415,000	
A0121T	Adhoc Relief Allowance 2013	10,917,000	8,046,000	
A0121Z	Adhoc Relief Allowance-2014	20,000		
A01224	Entertainment Allowance	18,000	25,000	
A01226	Computer Allowance	635,000	233,000	
A0122C	Adhoc Relief Allowance - 2015	11,514,000	5,506,000	
A0122M	Adhoc RelEIF Allowance 2016	27,636,000	24,171,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	50,000	20,000	
A0122Y	Ad-hoc Relief Allowance 2017	29,242,000	31,596,000	
A01233	Unattractive Area Allowance	5,988,000	5,152,000	
A0123G	Ad-hoc Relief Allowance-2018	27,123,000	37,224,000	
A0123P	Ad-hoc Relief Allowance 2019		27,028,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>6,219,000</u></b>	<b><u>5,474,000</u></b>	
A01271	Overtime Allowance	420,000		
A01274	Medical Charges	1,874,000	2,107,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01277	Contingent Paid Staff	13,000	2,000	
A01278	Leave Salary	2,721,000	1,738,000	
A01284	Firewood Allowance	1,080,000	1,466,000	
A012AE	Integrated allowance	111,000	161,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>103,373,000</u></b>	<b><u>113,714,000</u></b>	
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,562,000</u></b>	<b><u>2,763,000</u></b>	
A03201	Postage and Telegraph	763,000	866,000	
A03202	Telephone and Trunk Call	1,799,000	1,897,000	
<b>A033</b>	<b>UTILITIES</b>	<b><u>16,041,000</u></b>	<b><u>21,124,000</u></b>	
A03301	Gas	2,212,000	3,000,000	
A03302	Water	1,047,000	1,200,000	
A03303	Electricity	8,407,000	9,940,000	
A03304	Hot and Cold Weather Charges	4,375,000	6,984,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>3,962,000</u></b>	<b><u>3,611,000</u></b>	
A03402	Rent for Office Building	3,912,000	3,611,000	
A03404	Rent for other building	50,000		
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>209,000</u></b>	<b><u>324,000</u></b>	
A03603	Registration	159,000	314,000	
A03670	Others	50,000	10,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>21,196,000</u></b>	<b><u>31,489,000</u></b>	
A03801	Training - domestic	316,000	1,568,000	
A03805	Travelling Allowance	9,906,000	14,407,000	
A03806	Transportation of Goods		50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	10,330,000	13,753,000	
A03808	Conveyance Charges	10,000	10,000	
A03809	CNG Charges (Govt)	100,000	50,000	
A03821	Training - domestic	534,000	1,651,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>59,403,000</u></b>	<b><u>54,403,000</u></b>	
A03901	Stationery	2,438,000	2,845,000	
A03902	Printing and Publication	1,297,000	2,844,000	
A03903	Conference/Seminars/Workshops/ Symposia	50,000	50,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03904	Hire of Vehicles	100,000	145,000	
A03905	Newspapers Periodicals and Books	325,000	333,000	
A03906	Uniforms and Protective Clothing	3,461,000	5,305,000	
A03907	Advertising & Publicity	1,995,000	2,979,000	
A03917	Law Charges	107,000	77,000	
A03942	Cost of Other Stores	410,000	575,000	
A03959	Stipend Incentives awards and allied expenditure		1,593,000	
A03970	Others	49,220,000	37,657,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>10,750,000</u></b>	<b><u>20,600,000</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>10,750,000</u></b>	<b><u>20,600,000</u></b>	
A04114	Superannuation Encashment of L.P.R	10,750,000	20,600,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>13,600,000</u></b>	<b><u>13,200,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>13,600,000</u></b>	<b><u>13,200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	13,600,000	13,200,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>39,740,000</u></b>	<b><u>42,838,000</u></b>	
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>130,000</u></b>	<b><u>823,000</u></b>	
A09201	Hardware	124,000	653,000	
A09202	Software	5,000	20,000	
A09203	I.T. Equipment	1,000	150,000	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>37,200,000</u></b>	<b><u>37,200,000</u></b>	
A09501	Transport	37,200,000	37,200,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,190,000</u></b>	<b><u>2,330,000</u></b>	
A09601	Plant and Machinery	1,190,000	2,330,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,220,000</u></b>	<b><u>2,485,000</u></b>	

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09701	Furniture and fixtures	1,220,000	2,485,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>250,000</u></b>	<b><u>600,000</u></b>	
<b>A123</b>	<b>EMBANKMENT AND DRAINAGE WORKS</b>	<b><u>200,000</u></b>	<b><u>600,000</u></b>	
A12370	Others	200,000	600,000	
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>50,000</u></b>		
A12401	Office buildings	50,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>12,758,000</u></b>	<b><u>21,760,000</u></b>	
<b>A130</b>	<b>TRANSPORT</b>	<b><u>3,363,000</u></b>	<b><u>6,406,000</u></b>	
A13001	Transport	3,363,000	6,406,000	
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>1,218,000</u></b>	<b><u>2,104,000</u></b>	
A13101	Machinery and Equipment	1,218,000	2,104,000	
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>1,031,000</u></b>	<b><u>1,224,000</u></b>	
A13201	Furniture and Fixture	1,031,000	1,224,000	
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>6,000,000</u></b>	<b><u>9,053,000</u></b>	
A13301	Office Buildings	2,809,000	4,145,000	
A13302	Residential Buildings	1,475,000	2,062,000	
A13303	Other Buildings	1,605,000	2,695,000	
A13370	Others	111,000	151,000	
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>480,000</u></b>	<b><u>1,560,000</u></b>	
A13601	Highways	480,000	1,560,000	
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>516,000</u></b>	<b><u>1,413,000</u></b>	
A13701	Hardware	168,000	657,000	
A13702	Software	133,000	421,000	
A13703	I.T. Equipment	215,000	335,000	
<b>A139</b>	<b>TELECOMMUNICATION WORKS</b>	<b><u>150,000</u></b>		



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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>OBJECT</b>			
A13905 R & M of Lines and Wires (Radio)	150,000		
<b>NET TOTAL</b>	<b>675,521,000</b>	<b>753,621,000</b>	

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>AD4187</b>	<b>Divisional Forest Officer Wildlife Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>22,520,000</u>	<u>24,470,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>68</b>		<u>12,740,000</u>	<u>13,470,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>		<u>3,529,000</u>	<u>2,700,000</u>	
A01101	Total Basic Pay Of Officer		8		<u>3,529,000</u>	<u>2,700,000</u>	
D375	Deputy Conservator	(BPS-18)	1		688,000		
S371	Sub Divisional Wildlife Officer	(BPS-17)	4		1,592,000		
V016	Veterinary Officer	(BPS-17)	1		584,000		
A057	Assistant	(BPS-16)	1		442,000		
T122	Tourism Coordinator	(BPS-16)	1		223,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>60</b>		<u>9,211,000</u>	<u>10,770,000</u>	
A01151	Total Basic Pay Other Staff		60		<u>9,211,000</u>	<u>10,770,000</u>	
S035	Senior Clerk	(BPS-14)	1		208,000		
S115	Stenographer	(BPS-14)	1		364,000		
D190	Deputy Ranger	(BPS-11)	8		1,748,000		
J013	Junior Clerk	(BPS-11)	1		288,000		
H045	Head Watcher (Wildlife)	(BPS-09)	1		41,000		
W019	Wild Life Watcher	(BPS-07)	34		4,462,000		
D112	Driver	(BPS-06)	3		487,000		
B036	Boatman	(BPS-05)	1		200,000		
C057	Chowkidar	(BPS-03)	6		818,000		
N005	Naib Qasid	(BPS-03)	4		595,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>9,780,000</u>	<u>11,000,000</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>9,538,000</u>	<u>10,580,000</u>	

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>AD4187</b>	<b>Divisional Forest Officer Wildlife Abbottabad</b>				
A01202	House Rent Allowance		1,557,000	1,365,000	
A01203	Conveyance Allowance		1,688,000	1,681,000	
A01207	Washing Allowance		5,000	13,000	
A01208	Dress Allowance		4,000	11,000	
A0120D	Integrated Allowance		98,000	50,000	
A01217	Medical Allowance		1,239,000	1,185,000	
A0121M	Adhoc Relief Allowance - 2012		119,000		
A0121T	Adhoc Relief Allowance 2013		505,000	235,000	
A0122C	Adhoc Relief Allowance - 2015		490,000	800,000	
A0122M	Adhoc Relief Allowance 2016		1,060,000	1,075,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,311,000	1,364,000	
A01233	Unattractive Area Allowance		<u>150,000</u>	<u>13,000</u>	
001	Unattractive Area Allowance		150,000	13,000	
A0123G	Ad-hoc Relief Allowance-2018		1,312,000	1,407,000	
A0123P	Ad-hoc Relief Allowance 2019			1,381,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>242,000</u></b>	<b><u>420,000</u></b>	
A01274	Medical Charges		<u>61,000</u>	<u>61,000</u>	
001	Medical Charges		61,000	61,000	
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>150,000</u>	<u>319,000</u>	
001	Leave Salary		150,000	319,000	
A012AE	Integrated allowance		30,000	40,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,967,000</u></b>	<b><u>5,189,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>150,000</u></b>	<b><u>63,000</u></b>	
A03201	Postage and Telegraph		50,000	50,000	
A03202	Telephone and Trunk Call		100,000	13,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>760,000</u></b>	<b><u>900,000</u></b>	
A03301	Gas		200,000	200,000	
A03302	Water		80,000	120,000	
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	
001	Electricity		300,000	300,000	

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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 Abbottabad</b>					
A03304 Hot and Cold Weather Charges			180,000	280,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>1,000</u></b>	
A03402 Rent for Office Building			150,000	1,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>882,000</u></b>	<b><u>1,380,000</u></b>	
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	
001 Travelling Allowance			450,000	450,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>800,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	800,000	
A03821 Training - domestic			32,000	130,000	
<b>A039 TOTAL GENERAL</b>			<b><u>3,025,000</u></b>	<b><u>2,845,000</u></b>	
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	
001 Stationery			70,000	100,000	
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	
001 Printing and publication			70,000	70,000	
A03904 Hire of Vehicles			30,000	20,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03906 Uniforms and Protective Clothing			200,000	400,000	
A03907 Advertising & Publicity			<u>150,000</u>	<u>250,000</u>	
001 Advertising and Publicity			150,000	250,000	
A03970 Others			<u>2,500,000</u>	<u>2,000,000</u>	
001 Others			2,500,000	2,000,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>600,000</u></b>	<b><u>1,000,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>600,000</u></b>	<b><u>1,000,000</u></b>	
A04114 Superannuation Encashment of L.P.R			600,000	1,000,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>AD4187</b>	<b>Divisional Forest Officer Wildlife Abbottabad</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>900,000</u></b>	<b><u>900,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>	<u>900,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		900,000	900,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; 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</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>50,000</u>	
001	Furniture & Fixture		50,000	50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>540,000</u></b>	<b><u>740,000</u></b>	
<b>A130</b>	<b>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</b>	<b>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</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	
A13201	Furniture and Fixture		80,000	80,000	

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**FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>AD4187</b>	<b>Divisional Forest Officer Wildlife Abbottabad</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>285,000</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>95,000</u>	<u>95,000</u>	
001	Residential Buildings		95,000	95,000	
A13303	Other Buildings		<u>100,000</u>	<u>100,000</u>	
001	Other Buildings.		100,000	100,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A13701	Hardware		5,000	5,000	
A13702	Software		5,000	5,000	
A13703	I.T. Equipment		5,000	5,000	
<b>Divisional Forest Officer Wildlife Abbottabad</b>			<b>29,677,000</b>	<b>32,449,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>BD4149</b>	<b>Divisional Forest Officer Wildlife Buner</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,604,000</u></b>	<b><u>16,954,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>43</u></b>		<b><u>10,004,000</u></b>	<b><u>9,200,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>		<b><u>2,876,000</u></b>	<b><u>2,200,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>7</u>		<u>2,876,000</u>	<u>2,200,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		820,000		
S371	Sub Divisional Wildlife Officer	(BPS-17)	1		488,000		
A057	Assistant	(BPS-16)	1		370,000		
C082	Computer Operator	(BPS-16)	1		330,000		
R006	Range Officer (Wildlife)	(BPS-16)	2		618,000		
S061	Senior Scale Stenographer	(BPS-16)	1		250,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>36</u></b>		<b><u>7,128,000</u></b>	<b><u>7,000,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>36</u>		<u>7,128,000</u>	<u>7,000,000</u>	
S035	Senior Clerk	(BPS-14)	1		196,000		
D190	Deputy Ranger	(BPS-11)	6		1,946,000		
J013	Junior Clerk	(BPS-11)	1		192,000		
H045	Head Watcher (Wildlife)	(BPS-09)	2		560,000		
W019	Wild Life Watcher	(BPS-07)	19		3,114,000		
D112	Driver	(BPS-06)	1		188,000		
C057	Chowkidar	(BPS-03)	2		454,000		
N005	Naib Qasid	(BPS-03)	4		478,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,600,000</u></b>	<b><u>7,754,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,394,000</u></b>	<b><u>7,698,000</u></b>	
A01202	House Rent Allowance				1,155,000	815,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>BD4149</b>	<b>Divisional Forest Officer Wildlife Buner</b>				
A01203	Conveyance Allowance		1,210,000	1,132,000	
A01206	Local Compensatory Allowance		500,000	515,000	
A01207	Washing Allowance		6,000	6,000	
A01208	Dress Allowance		4,000	4,000	
A0120D	Integrated Allowance		22,000	24,000	
A01217	Medical Allowance		1,100,000	719,000	
A0121T	Adhoc Relief Allowance 2013		400,000	162,000	
A01226	Computer Allowance		504,000	16,000	
A0122C	Adhoc Relief Allowance - 2015		965,000	964,000	
A0122M	Adhoc Relief Allowance 2016		980,000	686,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,033,000	894,000	
A01233	Unattractive Area Allowance		<u>480,000</u>		
001	Unattractive Area Allowance		480,000		
A0123G	Ad-hoc Relief Allowance-2018		1,035,000	891,000	
A0123P	Ad-hoc Relief Allowance 2019			870,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>206,000</b></u>	<u><b>56,000</b></u>	
A01274	Medical Charges		<u>55,000</u>	<u>55,000</u>	
001	Medical Charges		55,000	55,000	
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>150,000</u>	<u>1,000</u>	
001	Leave Salary		150,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,251,000</b></u>	<u><b>3,929,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>58,000</b></u>	<u><b>75,000</b></u>	
A03201	Postage and Telegraph		8,000	15,000	
A03202	Telephone and Trunk Call		50,000	60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>381,000</b></u>	<u><b>837,000</b></u>	
A03301	Gas			120,000	
A03302	Water		67,000	67,000	
A03303	Electricity		<u>184,000</u>	<u>250,000</u>	
001	Electricity		184,000	250,000	
A03304	Hot and Cold Weather Charges		130,000	400,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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 Buner</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>96,000</u>	<u>192,000</u>	
A03402 Rent for Office Building			96,000	192,000	
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>40,000</u>	
A03603 Registration			1,000	40,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>835,000</u>	<u>1,680,000</u>	
A03805 Travelling Allowance			<u>350,000</u>	<u>800,000</u>	
001 Travelling Allowance			350,000	800,000	
A03807 P.O.L Charges A.planes 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	
A03821 Training - domestic			35,000	80,000	
<b>A039 TOTAL GENERAL</b>			<u>880,000</u>	<u>1,105,000</u>	
A03901 Stationery			<u>75,000</u>	<u>140,000</u>	
001 Stationery			75,000	140,000	
A03902 Printing and Publication			<u>10,000</u>	<u>100,000</u>	
001 Printing and publication			10,000	100,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03906 Uniforms and Protective Clothing			110,000	200,000	
A03907 Advertising & Publicity			<u>80,000</u>	<u>200,000</u>	
001 Advertising and Publicity			80,000	200,000	
A03917 Law Charges			50,000	50,000	
A03970 Others			<u>550,000</u>	<u>410,000</u>	
036 Wildlife Birds			550,000	410,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>600,000</u>	<u>1,000,000</u>	
<b>A041 TOTAL PENSION</b>			<u>600,000</u>	<u>1,000,000</u>	
A04114 Superannuation Encashment of L.P.R			600,000	1,000,000	

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>BD4149</b>	<b>Divisional Forest Officer Wildlife Buner</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</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 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>70,000</u>	<u>500,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>10,000</u>	<u>200,000</u>	
A09601	Plant and Machinery		<u>10,000</u>	<u>200,000</u>	
001	Plant and Machinery		10,000	200,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>60,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures		<u>60,000</u>	<u>300,000</u>	
001	Furniture & Fixture		60,000	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>629,000</u>	<u>2,069,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>100,000</u>	<u>550,000</u>	
A13001	Transport		<u>100,000</u>	<u>550,000</u>	
001	Transport		100,000	550,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>50,000</u>	<u>200,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>200,000</u>	
001	Machinery and Equipment		50,000	200,000	

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	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>BD4149</b>	<b>Divisional Forest Officer Wildlife Buner</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>69,000</u>	<u>69,000</u>	
A13201	Furniture and Fixture			69,000	69,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>390,000</u>	<u>900,000</u>	
A13301	Office Buildings			<u>140,000</u>	<u>300,000</u>	
001	Office Buildings			140,000	300,000	
A13302	Residential Buildings			<u>100,000</u>	<u>300,000</u>	
001	Residential Buildings			100,000	300,000	
A13303	Other Buildings			<u>100,000</u>	<u>200,000</u>	
001	Other Buildings.			100,000	200,000	
A13370	Others			<u>50,000</u>	<u>100,000</u>	
001	Others			50,000	100,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<u>100,000</u>	
A13601	Highways				100,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>20,000</u>	<u>250,000</u>	
A13701	Hardware			10,000	200,000	
A13702	Software			10,000	50,000	
<b>Divisional Forest Officer Wildlife Buner</b>				<b>23,754,000</b>	<b>25,052,000</b>	

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>BU4263</b>	<b>Divisional Forest Officer Wildlife Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>21,427,000</b></u>	<u><b>17,947,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>53</b>		<u><b>10,870,000</b></u>	<u><b>10,900,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>		<u><b>1,371,000</b></u>	<u><b>1,600,000</b></u>	
A01101	Total Basic Pay Of Officer		3		<u>1,371,000</u>	<u>1,600,000</u>	
D375	Deputy Conservator	(BPS-18)	1		616,000		
S371	Sub Divisional Wildlife Officer	(BPS-17)	1		464,000		
A057	Assistant	(BPS-16)	1		291,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>50</b>		<u><b>9,499,000</b></u>	<u><b>9,300,000</b></u>	
A01151	Total Basic Pay Other Staff		50		<u>9,499,000</u>	<u>9,300,000</u>	
S035	Senior Clerk	(BPS-14)	1		244,000		
S115	Stenographer	(BPS-14)	1		231,000		
D049	Deputy Ranger (Wildlife)	(BPS-11)	3		732,000		
D190	Deputy Ranger	(BPS-11)	6		1,257,000		
J013	Junior Clerk	(BPS-11)	1		264,000		
D105	Draftsman	(BPS-09)	1		142,000		
H045	Head Watcher (Wildlife)	(BPS-09)	1		781,000		
P274	Pheasant Breeding Assistant	(BPS-09)	1		166,000		
W019	Wild Life Watcher	(BPS-07)	20		3,620,000		
D112	Driver	(BPS-06)	2		304,000		
S120	Stock Assistant	(BPS-06)	1		152,000		
C057	Chowkidar	(BPS-03)	4		511,000		
C342	Crane Keeper	(BPS-03)	1		124,000		
M010	Mali	(BPS-03)	1		102,000		

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>BU4263</b>	<b>Divisional Forest Officer Wildlife Bannu</b>						
N005	Naib Qasid	(BPS-03)	6		869,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>10,557,000</u>	<u>7,047,000</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>10,056,000</u>	<u>6,937,000</u>	
A01202	House Rent Allowance				2,006,000	881,000	
A01203	Conveyance Allowance				1,859,000	1,093,000	
A01207	Washing Allowance				22,000	14,000	
A01208	Dress Allowance				18,000	12,000	
A0120D	Integrated Allowance				28,000	32,000	
A01217	Medical Allowance				1,290,000	764,000	
A0121T	Adhoc Relief Allowance 2013				440,000	201,000	
A0122C	Adhoc Relief Allowance - 2015				424,000	136,000	
A0122M	Adhoc Relief Allowance 2016				1,523,000	782,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,308,000	1,011,000	
A0123G	Ad-hoc Relief Allowance-2018				1,138,000	1,011,000	
A0123P	Ad-hoc Relief Allowance 2019					1,000,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>501,000</u>	<u>110,000</u>	
A01274	Medical Charges				<u>200,000</u>	<u>10,000</u>	
001	Medical Charges				200,000	10,000	
A01277	Contingent Paid Staff				1,000		
A01278	Leave Salary				<u>300,000</u>	<u>100,000</u>	
001	Leave Salary				300,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>4,802,000</u>	<u>4,368,000</u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u>150,000</u>	<u>115,000</u>	
A03201	Postage and Telegraph				50,000	40,000	
A03202	Telephone and Trunk Call				100,000	75,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u>625,000</u>	<u>600,000</u>	
A03302	Water				75,000	50,000	
A03303	Electricity				<u>450,000</u>	<u>450,000</u>	
001	Electricity				450,000	450,000	

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>BU4263</b>	<b>Divisional Forest Officer Wildlife Bannu</b>				
A03304	Hot and Cold Weather Charges		100,000	100,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>100,000</u></b>	<b><u>20,000</u></b>	
A03402	Rent for Office Building		100,000	20,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>806,000</u></b>	<b><u>1,250,000</u></b>	
A03805	Travelling Allowance		<u>356,000</u>	<u>600,000</u>	
001	Travelling Allowance		356,000	600,000	
A03807	P.O.L Charges A.planes 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		50,000	50,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,121,000</u></b>	<b><u>2,383,000</u></b>	
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	
001	Stationery		100,000	100,000	
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	
001	Printing and publication		100,000	100,000	
A03905	Newspapers Periodicals and Books		20,000	20,000	
A03906	Uniforms and Protective Clothing		200,000	200,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	
001	Advertising and Publicity		100,000	100,000	
A03917	Law Charges		1,000	1,000	
A03942	Cost of Other Stores		<u>100,000</u>	<u>75,000</u>	
001	Cost of other Stores		100,000	75,000	
A03970	Others		<u>2,500,000</u>	<u>1,787,000</u>	
001	Others		2,500,000	1,787,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	
<b>A041</b>	<b>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	

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>BU4263</b>	<b>Divisional Forest Officer Wildlife Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>600,000</b></u>	<u><b>600,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>600,000</b></u>	<u><b>600,000</b></u>	
A05216	Fin. Assis. to the families of 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><b>100,000</b></u>	<u><b>90,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; 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	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>50,000</b></u>	<u><b>40,000</b></u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>40,000</u>	
001	Furniture & Fixture		50,000	40,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>590,000</b></u>	<u><b>640,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>150,000</b></u>	<u><b>200,000</b></u>	
A13001	Transport		<u>150,000</u>	<u>200,000</u>	
001	Transport		150,000	200,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>80,000</b></u>	<u><b>80,000</b></u>	
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	
001	Machinery and Equipment		80,000	80,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	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>BU4263</b>	<b>Divisional Forest Officer Wildlife Bannu</b>					
A13201	Furniture and Fixture			50,000	50,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			<u>200,000</u>	<u>200,000</u>	
001	Office Buildings			200,000	200,000	
A13303	Other Buildings			<u>100,000</u>	<u>100,000</u>	
001	Other Buildings.			100,000	100,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>10,000</u>	<u>10,000</u>	
A13601	Highways			10,000	10,000	
<b>Divisional Forest Officer Wildlife Bannu</b>				<b>28,119,000</b>	<b>24,245,000</b>	



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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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 Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>29,969,000</u></b>	<b><u>36,968,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>97</b>		<b><u>15,305,000</u></b>	<b><u>20,277,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>		<b><u>2,633,000</u></b>	<b><u>3,300,000</u></b>	
A01101	Total Basic Pay Of Officer		6		<u>2,633,000</u>	<u>3,300,000</u>	
D375	Deputy Conservator	(BPS-18)	1		700,000		
S371	Sub Divisional Wildlife Officer	(BPS-17)	2		673,000		
A057	Assistant	(BPS-16)	1		442,000		
R005	Range Officer	(BPS-16)	1		562,000		
R006	Range Officer (Wildlife)	(BPS-16)	1		256,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>91</b>		<b><u>12,672,000</u></b>	<b><u>16,977,000</u></b>	
A01151	Total Basic Pay Other Staff		91		<u>12,672,000</u>	<u>16,977,000</u>	
S035	Senior Clerk	(BPS-14)	1		340,000		
S115	Stenographer	(BPS-14)	1		340,000		
D190	Deputy Ranger	(BPS-11)	7		1,285,000		
J013	Junior Clerk	(BPS-11)	1		204,000		
H045	Head Watcher (Wildlife)	(BPS-09)	2		344,000		
W019	Wild Life Watcher	(BPS-07)	65		8,431,000		
D112	Driver	(BPS-06)	2		378,000		
C057	Chowkidar	(BPS-03)	6		692,000		
N005	Naib Qasid	(BPS-03)	6		658,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,664,000</u></b>	<b><u>16,691,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,434,000</u></b>	<b><u>15,334,000</u></b>	
A01202	House Rent Allowance				2,148,000	1,666,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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 Chitral</b>				
A01203	Conveyance Allowance		1,568,000	2,071,000	
A01207	Washing Allowance		9,000	16,000	
A01208	Dress Allowance		7,000	12,000	
A0120D	Integrated Allowance		2,000	6,000	
A01217	Medical Allowance		1,446,000	1,577,000	
A0121M	Adhoc Relief Allowance - 2012		35,000		
A0121T	Adhoc Relief Allowance 2013		585,000	358,000	
A0122C	Adhoc Relief Allowance - 2015		610,000	238,000	
A0122M	Adhoc Relief Allowance 2016		1,990,000	1,551,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,760,000	1,984,000	
A01233	Unattractive Area Allowance		<u>1,700,000</u>	<u>1,888,000</u>	
001	Unattractive Area Allowance		1,700,000	1,888,000	
A0123G	Ad-hoc Relief Allowance-2018		1,574,000	1,984,000	
A0123P	Ad-hoc Relief Allowance 2019			1,983,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,230,000</u></b>	<b><u>1,357,000</u></b>	
A01274	Medical Charges		<u>110,000</u>	<u>110,000</u>	
001	Medical Charges		110,000	110,000	
A01278	Leave Salary		<u>600,000</u>	<u>415,000</u>	
001	Leave Salary		600,000	415,000	
A01284	Firewood Allowance		500,000	800,000	
A012AE	Integrated allowance		20,000	32,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,306,000</u></b>	<b><u>3,803,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>105,000</u></b>	<b><u>115,000</u></b>	
A03201	Postage and Telegraph		25,000	35,000	
A03202	Telephone and Trunk Call		80,000	80,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000,000</u></b>	<b><u>1,010,000</u></b>	
A03302	Water		20,000	20,000	
A03303	Electricity		<u>130,000</u>	<u>140,000</u>	
001	Electricity		130,000	140,000	
A03304	Hot and Cold Weather Charges		850,000	850,000	

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	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 Chitral</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	
A03402	Rent for Office Building			350,000	350,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03603	Registration			1,000	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>800,000</u></b>	<b><u>1,070,000</u></b>	
A03805	Travelling Allowance			<u>400,000</u>	<u>400,000</u>	
001	Travelling Allowance			400,000	400,000	
A03807	P.O.L Charges A.planes 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	
A03821	Training - domestic				270,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,050,000</u></b>	<b><u>1,257,000</u></b>	
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	
001	Stationery			100,000	150,000	
A03902	Printing and Publication			<u>50,000</u>	<u>80,000</u>	
001	Printing and publication			50,000	80,000	
A03906	Uniforms and Protective Clothing			300,000	500,000	
A03907	Advertising & Publicity			<u>80,000</u>	<u>130,000</u>	
001	Advertising and Publicity			80,000	130,000	
A03917	Law Charges			20,000	1,000	
A03970	Others			<u>500,000</u>	<u>396,000</u>	
001	Others			50,000	50,000	
036	Wildlife Birds			450,000	346,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>600,000</u></b>	<b><u>1,500,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>600,000</u></b>	<b><u>1,500,000</u></b>	
A04114	Superannuation Encashment of L.P.R			600,000	1,500,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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 Chitral</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>600,000</b></u>	<u><b>600,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>600,000</b></u>	<u><b>600,000</b></u>	
A05216	Fin. Assis. to the families of 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</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>459,000</b></u>	<u><b>882,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>120,000</b></u>	<u><b>270,000</b></u>	
A13001	Transport		<u>120,000</u>	<u>270,000</u>	
001	Transport		120,000	270,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>80,000</b></u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>80,000</u>	
001	Machinery and Equipment		50,000	80,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>	<u><b>60,000</b></u>	
A13201	Furniture and Fixture		30,000	60,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>256,000</b></u>	<u><b>376,000</b></u>	
A13301	Office Buildings		<u>95,000</u>	<u>150,000</u>	
001	Office Buildings		95,000	150,000	
A13302	Residential Buildings		<u>90,000</u>	<u>150,000</u>	
001	Residential Buildings		90,000	150,000	
A13303	Other Buildings		<u>70,000</u>	<u>70,000</u>	
001	Other Buildings.		70,000	70,000	
A13370	Others		<u>1,000</u>	<u>6,000</u>	
001	Others		1,000	6,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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 Chitral</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>3,000</b></u>	<u><b>96,000</b></u>	
A13701	Hardware		1,000	51,000	
A13702	Software		1,000	10,000	
A13703	I.T. Equipment		1,000	35,000	
<b>Divisional Forest Officer Wildlife Chitral</b>			<b>34,934,000</b>	<b>43,753,000</b>	

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>CL4166</b>	<b>Project Manager PAMP Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>15,081,000</b></u>	<u><b>17,170,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>42</b>		<u><b>8,538,000</b></u>	<u><b>9,297,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>		<u><b>2,342,000</b></u>	<u><b>2,400,000</b></u>	
A01101	Total Basic Pay Of Officer		5		<u>2,342,000</u>	<u>2,400,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		712,000		
S371	Sub Divisional Wildlife Officer	(BPS-17)	1		572,000		
A057	Assistant	(BPS-16)	1		442,000		
C082	Computer Operator	(BPS-16)	1		282,000		
R006	Range Officer (Wildlife)	(BPS-16)	1		334,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>37</b>		<u><b>6,196,000</b></u>	<u><b>6,897,000</b></u>	
A01151	Total Basic Pay Other Staff		37		<u>6,196,000</u>	<u>6,897,000</u>	
S035	Senior Clerk	(BPS-14)	1		316,000		
D190	Deputy Ranger	(BPS-11)	5		827,000		
H045	Head Watcher (Wildlife)	(BPS-11)	1		216,000		
J013	Junior Clerk	(BPS-11)	1		240,000		
H045	Head Watcher (Wildlife)	(BPS-09)	1		214,000		
W019	Wild Life Watcher	(BPS-07)	17		2,287,000		
D112	Driver	(BPS-06)	2		676,000		
C057	Chowkidar	(BPS-03)	6		1,090,000		
N005	Naib Qasid	(BPS-03)	2		180,000		
S162	Sweeper	(BPS-03)	1		150,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>6,543,000</b></u>	<u><b>7,873,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>6,114,000</b></u>	<u><b>7,085,000</b></u>	
A01202	House Rent Allowance				1,001,000	796,000	

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>CL4166</b>	<b>Project Manager PAMP Chitral</b>				
A01203	Conveyance Allowance		904,000	1,068,000	
A01207	Washing Allowance		15,000	17,000	
A01208	Dress Allowance		12,000	13,000	
A0120D	Integrated Allowance		2,000	7,000	
A01217	Medical Allowance		565,000	748,000	
A0121M	Adhoc Relief Allowance - 2012		19,000		
A0121T	Adhoc Relief Allowance 2013		195,000	148,000	
A01226	Computer Allowance		9,000	16,000	
A0122C	Adhoc Relief Allowance - 2015		180,000	101,000	
A0122M	Adhoc Relief Allowance 2016		650,000	678,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	20,000	
A0122Y	Ad-hoc Relief Allowance 2017		880,000	864,000	
A01233	Unattractive Area Allowance		<u>750,000</u>	<u>908,000</u>	
001	Unattractive Area Allowance		750,000	908,000	
A0123G	Ad-hoc Relief Allowance-2018		882,000	864,000	
A0123P	Ad-hoc Relief Allowance 2019			837,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>429,000</u></b>	<b><u>788,000</u></b>	
A01274	Medical Charges		<u>73,000</u>	<u>73,000</u>	
001	Medical Charges		73,000	73,000	
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>100,000</u>	<u>390,000</u>	
001	Leave Salary		100,000	390,000	
A01284	Firewood Allowance		250,000	316,000	
A012AE	Integrated allowance		5,000	9,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,311,000</u></b>	<b><u>2,615,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>	<b><u>95,000</u></b>	
A03201	Postage and Telegraph		20,000	25,000	
A03202	Telephone and Trunk Call		50,000	70,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>670,000</u></b>	<b><u>730,000</u></b>	
A03302	Water		20,000	20,000	
A03303	Electricity		<u>150,000</u>	<u>160,000</u>	

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>CL4166</b>	<b>Project Manager PAMP Chitral</b>				
001	Electricity		150,000	160,000	
A03304	Hot and Cold Weather Charges		500,000	550,000	
<b>A034</b>	<b>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>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>30,000</u></b>	
A03603	Registration		1,000	30,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>710,000</u></b>	<b><u>980,000</u></b>	
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 H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>350,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	350,000	
A03821	Training - domestic		10,000	130,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>740,000</u></b>	<b><u>660,000</u></b>	
A03901	Stationery		<u>70,000</u>	<u>100,000</u>	
001	Stationery		70,000	100,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03906	Uniforms and Protective Clothing		150,000	200,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>80,000</u>	
001	Advertising and Publicity		50,000	80,000	
A03970	Others		<u>450,000</u>	<u>260,000</u>	
036	Wildlife Birds		450,000	260,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>600,000</u></b>	<b><u>1,000,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>600,000</u></b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R		600,000	1,000,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>CL4166</b>	<b>Project Manager PAMP Chitral</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</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 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>350,000</u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>100,000</u>	
A09201	Hardware			<u>100,000</u>	
001	Hardware			100,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	
A09601	Plant and Machinery			<u>150,000</u>	
001	Plant and Machinery			150,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	
001	Furniture & Fixture			100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>600,000</u>	<u>745,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>130,000</u>	<u>300,000</u>	
A13001	Transport		<u>130,000</u>	<u>300,000</u>	
001	Transport		130,000	300,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>50,000</u>	<u>70,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>70,000</u>	
001	Machinery and Equipment		50,000	70,000	

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>CL4166</b>	<b>Project Manager PAMP Chitral</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	
A13201	Furniture and Fixture		50,000	50,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>220,000</b></u>	<u><b>225,000</b></u>	
A13301	Office Buildings		<u>100,000</u>	<u>75,000</u>	
001	Office Buildings		100,000	75,000	
A13302	Residential Buildings		<u>70,000</u>	<u>75,000</u>	
001	Residential Buildings		70,000	75,000	
A13303	Other Buildings		<u>50,000</u>	<u>75,000</u>	
001	Other Buildings.		50,000	75,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>100,000</b></u>	
A13701	Hardware			50,000	
A13702	Software			20,000	
A13703	I.T. Equipment			30,000	
<b>A139</b>	<b>TOTAL TELECOMMUNICATION WORKS</b>		<u><b>150,000</b></u>		
A13905	R & M of Lines and Wires (Radio)		150,000		
<b>Project Manager PAMP Chitral</b>			<b>19,192,000</b>	<b>22,480,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>DA4238</b>	<b>Divisional Forest Officer Wildlife Dir Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>23,947,000</u></b>	<b><u>30,848,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>85</b>		<b><u>13,940,000</u></b>	<b><u>17,500,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>		<b><u>3,739,000</u></b>	<b><u>3,000,000</u></b>	
A01101	Total Basic Pay Of Officer		8		<u>3,739,000</u>	<u>3,000,000</u>	
D375	Deputy Conservator	(BPS-18)	1		736,000		
S371	Sub Divisional Wildlife Officer	(BPS-17)	2		1,072,000		
A057	Assistant	(BPS-16)	1		466,000		
C082	Computer Operator	(BPS-16)	1		466,000		
R005	Range Officer	(BPS-16)	2		750,000		
R006	Range Officer (Wildlife)	(BPS-16)	1		249,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>77</b>		<b><u>10,201,000</u></b>	<b><u>14,500,000</u></b>	
A01151	Total Basic Pay Other Staff		77		<u>10,201,000</u>	<u>14,500,000</u>	
S035	Senior Clerk	(BPS-14)	1		292,000		
S115	Stenographer	(BPS-14)	1		267,000		
D050	Deputy Ranger (Wildlife) (Replace with D049)	(BPS-11)	4		878,000		
D190	Deputy Ranger	(BPS-11)	3		840,000		
J013	Junior Clerk	(BPS-11)	1		192,000		
H045	Head Watcher (Wildlife)	(BPS-09)	8		1,150,000		
W019	Wild Life Watcher	(BPS-07)	44		4,624,000		
D112	Driver	(BPS-06)	1		236,000		
C057	Chowkidar	(BPS-03)	7		506,000		
M010	Mali	(BPS-03)	1		150,000		
N005	Naib Qasid	(BPS-03)	6		1,066,000		

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>DA4238</b>	<b>Divisional Forest Officer Wildlife Dir Lower</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,007,000</u></b>	<b><u>13,348,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,516,000</u></b>	<b><u>12,967,000</u></b>	
A01202	House Rent Allowance		1,515,000	1,745,000	
A01203	Conveyance Allowance		1,450,000	2,139,000	
A01207	Washing Allowance		14,000	18,000	
A01208	Dress Allowance		13,000	16,000	
A0120D	Integrated Allowance		33,000	35,000	
A01217	Medical Allowance		945,000	1,523,000	
A0121T	Adhoc Relief Allowance 2013		370,000	257,000	
A01226	Computer Allowance			18,000	
A0122C	Adhoc Relief Allowance - 2015		370,000	175,000	
A0122M	Adhoc Relief Allowance 2016		1,284,000	1,243,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,439,000	1,596,000	
A01233	Unattractive Area Allowance		<u>650,000</u>	<u>1,058,000</u>	
001	Unattractive Area Allowance		650,000	1,058,000	
A0123G	Ad-hoc Relief Allowance-2018		1,433,000	1,596,000	
A0123P	Ad-hoc Relief Allowance 2019			1,548,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>491,000</u></b>	<b><u>381,000</u></b>	
A01274	Medical Charges		<u>61,000</u>	<u>30,000</u>	
001	Medical Charges		61,000	30,000	
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	
001	Leave Salary		100,000	1,000	
A01284	Firewood Allowance		330,000	350,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,050,000</u></b>	<b><u>3,950,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>95,000</u></b>	<b><u>95,000</u></b>	
A03201	Postage and Telegraph		35,000	35,000	
A03202	Telephone and Trunk Call		60,000	60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>920,000</u></b>	<b><u>1,144,000</u></b>	
A03301	Gas		60,000	60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>DA4238</b>	<b>Divisional Forest Officer Wildlife Dir Lower</b>				
A03302	Water		10,000	10,000	
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	
001	Electricity		250,000	250,000	
A03304	Hot and Cold Weather Charges		600,000	824,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>300,000</b></u>	<u><b>300,000</b></u>	
A03402	Rent for Office Building		300,000	300,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>15,000</b></u>	<u><b>20,000</b></u>	
A03603	Registration		15,000	20,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>820,000</b></u>	<u><b>1,680,000</b></u>	
A03805	Travelling Allowance		<u>400,000</u>	<u>900,000</u>	
001	Travelling Allowance		400,000	900,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>650,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	650,000	
A03821	Training - domestic		20,000	130,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>900,000</b></u>	<u><b>711,000</b></u>	
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	
001	Stationery		50,000	60,000	
A03902	Printing and Publication		<u>20,000</u>	<u>35,000</u>	
001	Printing and publication		20,000	35,000	
A03904	Hire of Vehicles		10,000	5,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03906	Uniforms and Protective Clothing		150,000	225,000	
A03907	Advertising & Publicity		<u>160,000</u>	<u>50,000</u>	
001	Advertising and Publicity		160,000	50,000	
A03970	Others		<u>500,000</u>	<u>326,000</u>	
036	Wildlife Birds		500,000	326,000	

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>DA4238</b>	<b>Divisional Forest Officer Wildlife Dir Lower</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>300,000</b></u>	<u><b>800,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>300,000</b></u>	<u><b>800,000</b></u>	
A04114	Superannuation Encashment of L.P.R		300,000	800,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>600,000</b></u>	<u><b>600,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>600,000</b></u>	<u><b>600,000</b></u>	
A05216	Fin. Assis. to the families of 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><b>100,000</b></u>	<u><b>130,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; 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	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>50,000</b></u>	<u><b>80,000</b></u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>80,000</u>	
001	Furniture & Fixture		50,000	80,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>365,000</b></u>	<u><b>660,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>140,000</b></u>	<u><b>250,000</b></u>	
A13001	Transport		<u>140,000</u>	<u>250,000</u>	
001	Transport		140,000	250,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>40,000</b></u>	<u><b>30,000</b></u>	

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>DA4238</b>	<b>Divisional Forest Officer Wildlife Dir Lower</b>				
A13101	Machinery and Equipment		<u>40,000</u>	<u>30,000</u>	
001	Machinery and Equipment		40,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixture		50,000	20,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>120,000</b></u>	<u><b>200,000</b></u>	
A13301	Office Buildings		<u>95,000</u>	<u>100,000</u>	
001	Office Buildings		95,000	100,000	
A13303	Other Buildings		<u>25,000</u>	<u>100,000</u>	
001	Other Buildings.		25,000	100,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>160,000</b></u>	
A13701	Hardware		5,000	50,000	
A13702	Software		5,000	50,000	
A13703	I.T. Equipment		5,000	60,000	
<b>Divisional Forest Officer Wildlife Dir Lower</b>			<b>28,362,000</b>	<b>36,988,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>DI4328</b>	<b>Divisional Forest Officer Wildlife DIK</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>35,331,000</b></u>	<u><b>45,507,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>129</b>		<u><b>20,511,000</b></u>	<u><b>27,900,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>		<u><b>3,388,000</b></u>	<u><b>4,400,000</b></u>	
A01101	Total Basic Pay Of Officer		<b>10</b>		<u>3,388,000</u>	<u>4,400,000</u>	
D375	Deputy Conservator	(BPS-18)	1		701,000		
S371	Sub Divisional Wildlife Officer	(BPS-17)	2		565,000		
A057	Assistant	(BPS-16)	1		418,000		
C082	Computer Operator	(BPS-16)	1		246,000		
R005	Range Officer	(BPS-16)	3		976,000		
R006	Range Officer (Wildlife)	(BPS-16)	1		418,000		
S648	Social Organizer	(BPS-16)	1		64,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>119</b>		<u><b>17,123,000</b></u>	<u><b>23,500,000</b></u>	
A01151	Total Basic Pay Other Staff		<b>119</b>		<u>17,123,000</u>	<u>23,500,000</u>	
S035	Senior Clerk	(BPS-14)	1		364,000		
D190	Deputy Ranger	(BPS-11)	10		2,293,000		
J013	Junior Clerk	(BPS-11)	2		612,000		
H045	Head Watcher (Wildlife)	(BPS-09)	3		726,000		
C012	Carpenter	(BPS-07)	1		70,000		
V008	Veterinary Assistant	(BPS-07)	1		70,000		
W019	Wild Life Watcher	(BPS-07)	70		8,177,000		
D112	Driver	(BPS-06)	3		542,000		
B036	Boatman	(BPS-05)	1		260,000		
R014	Receptionist	(BPS-05)	1		65,000		
A044	Animal Attendant	(BPS-03)	1		60,000		
A161	Attendant	(BPS-03)	1		60,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>DI4328</b>	<b>Divisional Forest Officer Wildlife DIK</b>						
C057	Chowkidar	(BPS-03)	8		1,143,000		
C095	Cook	(BPS-03)	1		186,000		
M010	Mali	(BPS-03)	2		246,000		
N005	Naib Qasid	(BPS-03)	9		1,316,000		
P047	Plumber	(BPS-03)	1		60,000		
S023	Security Guard	(BPS-03)	1		60,000		
T049	Tubewell Operator	(BPS-03)	1		60,000		
W019	Wild Life Watcher	(Martyred)	1		753,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,820,000</u></b>	<b><u>17,607,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,569,000</u></b>	<b><u>17,505,000</u></b>	
A01202	House Rent Allowance				2,842,000	2,286,000	
A01203	Conveyance Allowance				2,635,000	2,808,000	
A01207	Washing Allowance				2,000	6,000	
A01208	Dress Allowance				2,000	6,000	
A0120D	Integrated Allowance				5,000	13,000	
A01217	Medical Allowance				1,911,000	1,990,000	
A0121M	Adhoc Relief Allowance - 2012				106,000		
A0121T	Adhoc Relief Allowance 2013				630,000	539,000	
A01226	Computer Allowance					18,000	
A0122C	Adhoc Relief Allowance - 2015				511,000	375,000	
A0122M	Adhoc RelEIF Allowance 2016				1,708,000	1,973,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,115,000	2,437,000	
A0123G	Ad-hoc Relief Allowance-2018				2,102,000	2,554,000	
A0123P	Ad-hoc Relief Allowance 2019					2,500,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>251,000</u></b>	<b><u>102,000</u></b>	
A01274	Medical Charges				<u>150,000</u>	<u>1,000</u>	
001	Medical Charges				150,000	1,000	
A01277	Contingent Paid Staff				1,000	1,000	
A01278	Leave Salary				<u>100,000</u>	<u>100,000</u>	
001	Leave Salary				100,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	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>DI4328</b>	<b>Divisional Forest Officer Wildlife DIK</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,891,000</b></u>	<u><b>7,270,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>130,000</b></u>	<u><b>180,000</b></u>	
A03201	Postage and Telegraph			40,000	60,000	
A03202	Telephone and Trunk Call			90,000	120,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>920,000</b></u>	<u><b>1,370,000</b></u>	
A03301	Gas			250,000	300,000	
A03302	Water			20,000	120,000	
A03303	Electricity			<u>550,000</u>	<u>800,000</u>	
001	Electricity			550,000	800,000	
A03304	Hot and Cold Weather Charges			100,000	150,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	
A03402	Rent for Office Building			300,000	300,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>	<u><b>15,000</b></u>	
A03603	Registration			1,000	15,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,170,000</b></u>	<u><b>1,755,000</b></u>	
A03805	Travelling Allowance			<u>600,000</u>	<u>800,000</u>	
001	Travelling Allowance			600,000	800,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>800,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	800,000	
A03821	Training - domestic			20,000	155,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>3,370,000</b></u>	<u><b>3,650,000</b></u>	
A03901	Stationery			<u>90,000</u>	<u>150,000</u>	
001	Stationery			90,000	150,000	
A03902	Printing and Publication			<u>50,000</u>	<u>200,000</u>	
001	Printing and publication			50,000	200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>DI4328</b>	<b>Divisional Forest Officer Wildlife DIK</b>				
A03905	Newspapers Periodicals and Books		20,000	40,000	
A03906	Uniforms and Protective Clothing		150,000	500,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>400,000</u>	
001	Advertising and Publicity		50,000	400,000	
A03917	Law Charges		10,000	10,000	
A03942	Cost of Other Stores			<u>100,000</u>	
001	Cost of other Stores			100,000	
A03970	Others		<u>3,000,000</u>	<u>2,250,000</u>	
036	Wildlife Birds		3,000,000	2,250,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>600,000</b></u>	<u><b>800,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>600,000</b></u>	<u><b>800,000</b></u>	
A04114	Superannuation Encashment of L.P.R		600,000	800,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>300,000</b></u>	<u><b>300,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>300,000</b></u>	<u><b>300,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	<u>300,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		300,000	300,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>50,000</b></u>	<u><b>200,000</b></u>	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>50,000</b></u>	<u><b>200,000</b></u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>200,000</u>	
001	Furniture & Fixture		50,000	200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>880,000</b></u>	<u><b>2,300,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	
A13001	Transport		<u>200,000</u>	<u>200,000</u>	
001	Transport		200,000	200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>DI4328</b>	<b>Divisional Forest Officer Wildlife DIK</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>80,000</u></b>	<b><u>200,000</u></b>	
A13101	Machinery and Equipment		<u>80,000</u>	<u>200,000</u>	
001	Machinery and Equipment		80,000	200,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	
A13201	Furniture and Fixture		50,000	100,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>450,000</u></b>	<b><u>1,300,000</u></b>	
A13301	Office Buildings		<u>150,000</u>	<u>400,000</u>	
001	Office Buildings		150,000	400,000	
A13302	Residential Buildings		<u>150,000</u>	<u>500,000</u>	
001	Residential Buildings		150,000	500,000	
A13303	Other Buildings		<u>150,000</u>	<u>400,000</u>	
001	Other Buildings.		150,000	400,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>		<b><u>100,000</u></b>	<b><u>500,000</u></b>	
A13601	Highways		100,000	500,000	
<b>Divisional Forest Officer Wildlife DIK</b>			<b>43,052,000</b>	<b>56,377,000</b>	

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		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	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>KD4075</b>	<b>Forestry (Wildlife) Kohistan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>15,063,000</b></u>	<u><b>13,770,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>34</b>		<u><b>8,354,000</b></u>	<u><b>8,100,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>		<u><b>2,296,000</b></u>	<u><b>2,200,000</b></u>	
A01101	Total Basic Pay Of Officer	5		<u>2,296,000</u>	<u>2,200,000</u>	
D099	Divisional Forest Officer (BPS-18)	1		628,000		
S371	Sub Divisional Wildlife Officer (BPS-17)	2		928,000		
A057	Assistant (BPS-16)	1		370,000		
R005	Range Officer (BPS-16)	1		370,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>29</b>		<u><b>6,058,000</b></u>	<u><b>5,900,000</b></u>	
A01151	Total Basic Pay Other Staff	29		<u>6,058,000</u>	<u>5,900,000</u>	
S035	Senior Clerk (BPS-14)	1		244,000		
D190	Deputy Ranger (BPS-11)	5		1,214,000		
J013	Junior Clerk (BPS-11)	1		360,000		
H045	Head Watcher (Wildlife) (BPS-09)	2		404,000		
W019	Wild Life Watcher (BPS-07)	13		2,128,000		
D112	Driver (BPS-06)	1		356,000		
C057	Chowkidar (BPS-03)	3		676,000		
N005	Naib Qasid (BPS-03)	3		676,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>6,709,000</b></u>	<u><b>5,670,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>6,622,000</b></u>	<u><b>5,668,000</b></u>	
A01202	House Rent Allowance			1,065,000	687,000	
A01203	Conveyance Allowance			1,255,000	872,000	
A01207	Washing Allowance			6,000	8,000	
A01208	Dress Allowance			6,000	6,000	
A0120D	Integrated Allowance			20,000	15,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>KD4075</b>	<b>Forestry (Wildlife) Kohistan</b>				
A01217	Medical Allowance		159,000	413,000	
A0121T	Adhoc Relief Allowance 2013		342,000	172,000	
A0122C	Adhoc Relief Allowance - 2015		330,000	250,000	
A0122M	Adhoc Relief Allowance 2016		811,000	600,000	
A0122Y	Ad-hoc Relief Allowance 2017		864,000	686,000	
A01233	Unattractive Area Allowance		<u>900,000</u>	<u>614,000</u>	
001	Unattractive Area Allowance		900,000	614,000	
A0123G	Ad-hoc Relief Allowance-2018		864,000	686,000	
A0123P	Ad-hoc Relief Allowance 2019			659,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>87,000</u></b>	<b><u>2,000</u></b>	
A01274	Medical Charges		<u>77,000</u>	<u>1,000</u>	
001	Medical Charges		77,000	1,000	
A01278	Leave Salary		<u>10,000</u>	<u>1,000</u>	
001	Leave Salary		10,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,962,000</u></b>	<b><u>2,181,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>82,000</u></b>	<b><u>82,000</u></b>	
A03201	Postage and Telegraph		12,000	12,000	
A03202	Telephone and Trunk Call		70,000	70,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>295,000</u></b>	<b><u>539,000</u></b>	
A03302	Water		5,000	30,000	
A03303	Electricity		<u>170,000</u>	<u>170,000</u>	
001	Electricity		170,000	170,000	
A03304	Hot and Cold Weather Charges		120,000	339,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>910,000</u></b>	<b><u>990,000</u></b>	
A03801	Training - domestic		50,000	130,000	
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	
001	Travelling Allowance		400,000	400,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>450,000</u>	

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	
001 Conveyance Charges			10,000	10,000	
<b>A039 TOTAL GENERAL</b>			<b><u>675,000</u></b>	<b><u>570,000</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>50,000</u>	
001 Printing and publication			20,000	50,000	
A03904 Hire of Vehicles				40,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03906 Uniforms and Protective Clothing			120,000	120,000	
A03907 Advertising & Publicity			<u>10,000</u>	<u>50,000</u>	
001 Advertising and Publicity			10,000	50,000	
A03970 Others			<u>450,000</u>	<u>235,000</u>	
036 Wildlife Birds			450,000	235,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>300,000</u></b>	<b><u>800,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>300,000</u></b>	<b><u>800,000</u></b>	
A04114 Superannuation Encashment of L.P.R			300,000	800,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>120,000</u></b>	<b><u>160,000</u></b>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>50,000</u></b>	
A09201 Hardware			<u>10,000</u>	<u>50,000</u>	
001 Hardware			10,000	50,000	

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	
001 Plant and Machinery			50,000	50,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>60,000</u>	<u>60,000</u>	
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>			<u>300,000</u>	<u>460,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>150,000</u>	
A13001 Transport			<u>100,000</u>	<u>150,000</u>	
001 Transport			100,000	150,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>40,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	
001 Machinery and Equipment			20,000	40,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			30,000	30,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>140,000</u>	<u>200,000</u>	
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	
001 Office Buildings			100,000	100,000	
A13302 Residential Buildings			<u>10,000</u>		
001 Residential Buildings			10,000		
A13303 Other Buildings			<u>30,000</u>	<u>100,000</u>	
001 Other Buildings.			30,000	100,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>KD4075</b>	<b>Forestry (Wildlife) Kohistan</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>40,000</u></b>	
A13701	Hardware		5,000	30,000	
A13702	Software		5,000	10,000	
<b>Forestry (Wildlife) Kohistan</b>			<b>18,245,000</b>	<b>17,871,000</b>	

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>KT4369</b>	<b>Divisional Forest Officer Wildlife Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>25,419,000</u></b>	<b><u>35,839,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>104</u></b>		<b><u>13,479,000</u></b>	<b><u>19,595,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>		<b><u>2,490,000</u></b>	<b><u>2,595,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>5</u>		<u>2,490,000</u>	<u>2,595,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		736,000		
S371	Sub Divisional Wildlife Officer	(BPS-17)	1		596,000		
A057	Assistant	(BPS-16)	1		442,000		
R005	Range Officer	(BPS-16)	1		358,000		
W006	Warden	(BPS-16)	1		358,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>92</u></b>		<b><u>10,989,000</u></b>	<b><u>17,000,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>92</u>		<u>10,989,000</u>	<u>17,000,000</u>	
S035	Senior Clerk	(BPS-14)	1		364,000		
S115	Stenographer	(BPS-14)	1		364,000		
D190	Deputy Ranger	(BPS-11)	10		1,110,000		
J013	Junior Clerk	(BPS-11)	1		432,000		
H045	Head Watcher (Wildlife)	(BPS-09)	5		936,000		
W019	Wild Life Watcher	(BPS-07)	68		5,623,000		
D112	Driver	(BPS-06)	3		576,000		
W009	Watch & Ward Assistant	(BPS-06)	1		356,000		
C057	Chowkidar	(BPS-03)	4		569,000		
N005	Naib Qasid	(BPS-03)	5		659,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,940,000</u></b>	<b><u>16,244,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,820,000</u></b>	<b><u>15,714,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>KT4369</b>	<b>Divisional Forest Officer Wildlife Kohat</b>				
A01202	House Rent Allowance		2,055,000	1,770,000	
A01203	Conveyance Allowance		1,960,000	2,175,000	
A01217	Medical Allowance		1,570,000	1,605,000	
A0121T	Adhoc Relief Allowance 2013		1,260,000	2,317,000	
A0122C	Adhoc Relief Allowance - 2015		570,000	610,000	
A0122M	Adhoc Relief Allowance 2016		1,640,000	1,495,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,388,000	1,921,000	
A0123G	Ad-hoc Relief Allowance-2018		1,377,000	1,921,000	
A0123P	Ad-hoc Relief Allowance 2019			1,900,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>120,000</u></b>	<b><u>530,000</u></b>	
A01274	Medical Charges		<u>80,000</u>	<u>80,000</u>	
001	Medical Charges		80,000	80,000	
A01278	Leave Salary		<u>10,000</u>	<u>400,000</u>	
001	Leave Salary		10,000	400,000	
A012AE	Integrated allowance		30,000	50,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,554,000</u></b>	<b><u>7,237,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>105,000</u></b>	<b><u>160,000</u></b>	
A03201	Postage and Telegraph		60,000	80,000	
A03202	Telephone and Trunk Call		45,000	80,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>700,000</u></b>	<b><u>1,130,000</u></b>	
A03301	Gas		160,000	300,000	
A03302	Water		60,000	80,000	
A03303	Electricity		<u>400,000</u>	<u>600,000</u>	
001	Electricity		400,000	600,000	
A03304	Hot and Cold Weather Charges		80,000	150,000	
<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	

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**FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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 Kohat</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>100,000</u>	
A03603 Registration			1,000	100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,190,000</u>	<u>2,200,000</u>	
A03801 Training - domestic			40,000	200,000	
A03805 Travelling Allowance			<u>550,000</u>	<u>1,000,000</u>	
001 Travelling Allowance			550,000	1,000,000	
A03807 P.O.L Charges A.planes			<u>600,000</u>	<u>1,000,000</u>	
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	1,000,000	
<b>A039 TOTAL GENERAL</b>			<u>3,358,000</u>	<u>3,447,000</u>	
A03901 Stationery			<u>40,000</u>	<u>150,000</u>	
001 Stationery			40,000	150,000	
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			8,000	12,000	
A03906 Uniforms and Protective Clothing			200,000	800,000	
A03907 Advertising & Publicity			<u>70,000</u>	<u>150,000</u>	
001 Advertising and Publicity			70,000	150,000	
A03970 Others			<u>3,000,000</u>	<u>2,185,000</u>	
036 Wildlife Birds			3,000,000	2,185,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>800,000</u>	
<b>A041 TOTAL PENSION</b>			<u>500,000</u>	<u>800,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	800,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>900,000</u>	<u>1,500,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>900,000</u>	<u>1,500,000</u>	

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	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>KT4369</b>	<b>Divisional Forest Officer Wildlife Kohat</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>1,500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,500,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>60,000</u>	<u>380,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10,000</u>	<u>200,000</u>	
A09601	Plant and Machinery			<u>10,000</u>	<u>200,000</u>	
001	Plant and Machinery			10,000	200,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>180,000</u>	
A09701	Furniture and fixtures			<u>50,000</u>	<u>180,000</u>	
001	Furniture & Fixture			50,000	180,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>600,000</u>	<u>1,760,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>150,000</u>	<u>500,000</u>	
A13001	Transport			<u>150,000</u>	<u>500,000</u>	
001	Transport			150,000	500,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>150,000</u>	
A13101	Machinery and Equipment			<u>40,000</u>	<u>150,000</u>	
001	Machinery and Equipment			40,000	150,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture			40,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>KT4369</b>	<b>Divisional Forest Officer Wildlife Kohat</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>360,000</b></u>	<u><b>710,000</b></u>	
A13301	Office Buildings		<u>150,000</u>	<u>300,000</u>	
001	Office Buildings		150,000	300,000	
A13302	Residential Buildings		<u>100,000</u>	<u>200,000</u>	
001	Residential Buildings		100,000	200,000	
A13303	Other Buildings		<u>100,000</u>	<u>200,000</u>	
001	Other Buildings.		100,000	200,000	
A13370	Others		<u>10,000</u>	<u>10,000</u>	
001	Others		10,000	10,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>		<u><b>10,000</b></u>	<u><b>300,000</b></u>	
A13601	Highways		10,000	300,000	
<b>Divisional Forest Officer Wildlife Kohat</b>			<b>33,033,000</b>	<b>47,516,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>MA4218</b>	<b>Divisional Forest Officer Wildlife Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>20,761,000</b></u>	<u><b>28,554,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>75</b>		<u><b>11,624,000</b></u>	<u><b>15,700,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>		<u><b>2,951,000</b></u>	<u><b>3,000,000</b></u>	
A01101	Total Basic Pay Of Officer		9		<u>2,951,000</u>	<u>3,000,000</u>	
D375	Deputy Conservator	(BPS-18)	1		616,000		
S371	Sub Divisional Wildlife Officer	(BPS-17)	2		928,000		
V016	Veterinary Officer	(BPS-17)	1		464,000		
A057	Assistant	(BPS-16)	1		358,000		
R005	Range Officer	(BPS-16)	1		394,000		
R006	Range Officer (Wildlife)	(BPS-16)	2		127,000		
T122	Tourism Coordinator	(BPS-16)	1		64,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>66</b>		<u><b>8,673,000</b></u>	<u><b>12,700,000</b></u>	
A01151	Total Basic Pay Other Staff		66		<u>8,673,000</u>	<u>12,700,000</u>	
S035	Senior Clerk	(BPS-14)	1		244,000		
D190	Deputy Ranger	(BPS-11)	9		1,884,000		
J013	Junior Clerk	(BPS-11)	1		180,000		
H045	Head Watcher (Wildlife)	(BPS-09)	1		262,000		
W019	Wild Life Watcher	(BPS-07)	40		4,129,000		
D112	Driver	(BPS-06)	3		292,000		
S120	Stock Assistant	(BPS-06)	1		212,000		
C057	Chowkidar	(BPS-03)	7		938,000		
N005	Naib Qasid	(BPS-03)	3		532,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>9,137,000</b></u>	<u><b>12,854,000</b></u>	

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>MA4218</b>	<b>Divisional Forest Officer Wildlife Mansehra</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,926,000</u></b>	<b><u>12,843,000</u></b>	
A01202	House Rent Allowance		1,521,000	1,679,000	
A01203	Conveyance Allowance		1,440,000	2,115,000	
A01207	Washing Allowance		7,000	16,000	
A01208	Dress Allowance		1,000	13,000	
A0120D	Integrated Allowance		29,000	38,000	
A01217	Medical Allowance		1,110,000	1,415,000	
A0121M	Adhoc Relief Allowance - 2012		65,000		
A0121T	Adhoc Relief Allowance 2013		460,000	1,066,000	
A0121Z	Adhoc Relief Allowance-2014		20,000		
A0122C	Adhoc Relief Allowance - 2015		392,000	155,000	
A0122M	Adhoc Relief Allowance 2016		1,000,000	1,574,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,188,000	1,588,000	
A01233	Unattractive Area Allowance		<u>500,000</u>	<u>60,000</u>	
001	Unattractive Area Allowance		500,000	60,000	
A0123G	Ad-hoc Relief Allowance-2018		1,193,000	1,588,000	
A0123P	Ad-hoc Relief Allowance 2019			1,536,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>211,000</u></b>	<b><u>11,000</u></b>	
A01274	Medical Charges		<u>110,000</u>	<u>10,000</u>	
001	Medical Charges		110,000	10,000	
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	
001	Leave Salary		100,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,751,000</u></b>	<b><u>7,986,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>110,000</u></b>	<b><u>125,000</u></b>	
A03201	Postage and Telegraph		30,000	30,000	
A03202	Telephone and Trunk Call		80,000	95,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>680,000</u></b>	<b><u>1,430,000</u></b>	
A03301	Gas		150,000	550,000	
A03302	Water		30,000	30,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>MA4218</b>	<b>Divisional Forest Officer Wildlife Mansehra</b>				
A03303	Electricity		<u>400,000</u>	<u>650,000</u>	
001	Electricity		400,000	650,000	
A03304	Hot and Cold Weather Charges		100,000	200,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u>410,000</u>	<u>408,000</u>	
A03402	Rent for Office Building		410,000	408,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u>1,000</u>	<u>16,000</u>	
A03603	Registration		1,000	16,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>1,180,000</u>	<u>1,845,000</u>	
A03805	Travelling Allowance		<u>500,000</u>	<u>750,000</u>	
001	Travelling Allowance		500,000	750,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>650,000</u>	<u>900,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		650,000	900,000	
A03821	Training - domestic		30,000	195,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>5,370,000</u>	<u>4,162,000</u>	
A03901	Stationery		<u>80,000</u>	<u>90,000</u>	
001	Stationery		80,000	90,000	
A03902	Printing and Publication		<u>50,000</u>	<u>90,000</u>	
001	Printing and publication		50,000	90,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03906	Uniforms and Protective Clothing		150,000	150,000	
A03907	Advertising & Publicity		<u>80,000</u>	<u>80,000</u>	
001	Advertising and Publicity		80,000	80,000	
A03970	Others		<u>5,000,000</u>	<u>3,742,000</u>	
036	Wildlife Birds		5,000,000	3,742,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>500,000</u>	<u>800,000</u>	

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>MA4218</b>	<b>Divisional Forest Officer Wildlife Mansehra</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<u>500,000</u>	<u>800,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	800,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</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 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>100,000</u>	<u>350,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>50,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>50,000</u>	<u>150,000</u>	
001	Plant and Machinery		50,000	150,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>50,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>200,000</u>	
001	Furniture & Fixture		50,000	200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>450,000</u>	<u>930,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>100,000</u>	<u>350,000</u>	
A13001	Transport		<u>100,000</u>	<u>350,000</u>	
001	Transport		100,000	350,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>60,000</u>	<u>80,000</u>	
A13101	Machinery and Equipment		<u>60,000</u>	<u>80,000</u>	
001	Machinery and Equipment		60,000	80,000	

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>MA4218</b>	<b>Divisional Forest Officer Wildlife Mansehra</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A13201	Furniture and Fixture		30,000	30,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>250,000</b></u>	<u><b>450,000</b></u>	
A13301	Office Buildings		<u>150,000</u>	<u>250,000</u>	
001	Office Buildings		150,000	250,000	
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 Mansehra</b>			<b>30,162,000</b>	<b>39,220,000</b>	

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>MD4220</b>	<b>Malakand Wildlife Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,533,000</u></b>	<b><u>22,172,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>61</b>		<b><u>10,321,000</u></b>	<b><u>12,600,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>		<b><u>1,924,000</u></b>	<b><u>1,600,000</u></b>	
A01101	Total Basic Pay Of Officer		6		<u>1,924,000</u>	<u>1,600,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		592,000		
A057	Assistant	(BPS-16)	1		514,000		
C082	Computer Operator	(BPS-16)	1		298,000		
R006	Range Officer (Wildlife)	(BPS-16)	3		520,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>55</b>		<b><u>8,397,000</u></b>	<b><u>11,000,000</u></b>	
A01151	Total Basic Pay Other Staff		55		<u>8,397,000</u>	<u>11,000,000</u>	
S035	Senior Clerk	(BPS-14)	1		232,000		
D190	Deputy Ranger	(BPS-11)	5		974,000		
J013	Junior Clerk	(BPS-11)	1		264,000		
H045	Head Watcher (Wildlife)	(BPS-09)	3		606,000		
V008	Veterinary Assistant	(BPS-09)	1		286,000		
W019	Wild Life Watcher	(BPS-07)	27		3,814,000		
D112	Driver	(BPS-06)	2		472,000		
C057	Chowkidar	(BPS-03)	7		675,000		
N005	Naib Qasid	(BPS-03)	6		716,000		
S162	Sweeper	(BPS-03)	2		358,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,212,000</u></b>	<b><u>9,572,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,990,000</u></b>	<b><u>9,450,000</u></b>	
A01202	House Rent Allowance				1,437,000	1,200,000	
A01203	Conveyance Allowance				1,525,000	1,542,000	
A01206	Local Compensatory Allowance				595,000	775,000	

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>MD4220</b>	<b>Malakand Wildlife Division</b>				
A01207	Washing Allowance		11,000	22,000	
A01208	Dress Allowance		9,000	18,000	
A0120D	Integrated Allowance		161,000	35,000	
A01217	Medical Allowance		1,052,000	1,133,000	
A0121M	Adhoc Relief Allowance - 2012		7,000		
A0121T	Adhoc Relief Allowance 2013		543,000	185,000	
A01226	Computer Allowance		9,000	20,000	
A0122C	Adhoc Relief Allowance - 2015		300,000	129,000	
A0122M	Adhoc Relief Allowance 2016		920,000	911,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,062,000	1,170,000	
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>10,000</u>	
001	Unattractive Area Allowance		300,000	10,000	
A0123G	Ad-hoc Relief Allowance-2018		1,059,000	1,170,000	
A0123P	Ad-hoc Relief Allowance 2019			1,130,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>222,000</b></u>	<u><b>122,000</b></u>	
A01274	Medical Charges		<u>121,000</u>	<u>121,000</u>	
001	Medical Charges		121,000	121,000	
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	
001	Leave Salary		100,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>5,205,000</b></u>	<u><b>5,610,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>120,000</b></u>	<u><b>120,000</b></u>	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		100,000	100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>650,000</b></u>	<u><b>1,150,000</b></u>	
A03301	Gas		150,000	150,000	
A03302	Water		100,000	200,000	
A03303	Electricity		<u>250,000</u>	<u>300,000</u>	
001	Electricity		250,000	300,000	
A03304	Hot and Cold Weather Charges		150,000	500,000	

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>MD4220</b>	<b>Malakand Wildlife Division</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>350,000</u></b>	<b><u>150,000</u></b>	
A03402	Rent for Office Building		350,000	150,000	
<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; TRANSPORTATION</b>		<b><u>1,450,000</u></b>	<b><u>1,960,000</u></b>	
A03801	Training - domestic		100,000	260,000	
A03805	Travelling Allowance		<u>750,000</u>	<u>900,000</u>	
001	Travelling Allowance		750,000	900,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>800,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	800,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,625,000</u></b>	<b><u>2,210,000</u></b>	
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	
001	Stationery		100,000	100,000	
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	
001	Printing and publication		50,000	50,000	
A03905	Newspapers Periodicals and Books		15,000	15,000	
A03906	Uniforms and Protective Clothing		150,000	150,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>150,000</u>	
001	Advertising and Publicity		100,000	150,000	
A03917	Law Charges		10,000		
A03970	Others		<u>2,200,000</u>	<u>1,745,000</u>	
001	Others		200,000	100,000	
036	Wildlife Birds		2,000,000	1,645,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>500,000</u></b>	<b><u>800,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>800,000</u></b>	
A04114	Superannuation Encashment of L.P.R		500,000	800,000	

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>400,000</u>	<u>600,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>400,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			400,000	600,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>66,000</u>	<u>620,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>16,000</u>	<u>320,000</u>	
A09201 Hardware			<u>10,000</u>	<u>150,000</u>	
001 Hardware			10,000	150,000	
A09202 Software			<u>5,000</u>	<u>20,000</u>	
001 Software			5,000	20,000	
A09203 I.T. Equipment			1,000	150,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>100,000</u>	
A09601 Plant and Machinery				<u>100,000</u>	
001 Plant and Machinery				100,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>200,000</u>	
001 Furniture & Fixture			50,000	200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,115,000</u>	<u>1,165,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>350,000</u>	
A13001 Transport			<u>300,000</u>	<u>350,000</u>	
001 Transport			300,000	350,000	

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>80,000</u>	<u>80,000</u>	
A13201 Furniture and Fixture			80,000	80,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>380,000</u>	<u>365,000</u>	
A13301 Office Buildings			<u>150,000</u>	<u>150,000</u>	
001 Office Buildings			150,000	150,000	
A13302 Residential Buildings			<u>110,000</u>	<u>110,000</u>	
001 Residential Buildings			110,000	110,000	
A13303 Other Buildings			<u>100,000</u>	<u>100,000</u>	
001 Other Buildings.			100,000	100,000	
A13370 Others			<u>20,000</u>	<u>5,000</u>	
001 Others			20,000	5,000	
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>300,000</u>	<u>300,000</u>	
A13601 Highways			300,000	300,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>20,000</u>	
A13701 Hardware			5,000	20,000	
<b>Malakand Wildlife Division</b>			<b>26,819,000</b>	<b>30,967,000</b>	



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>MR4237</b>	<b>Divisional Forest Officer Wildlife Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>35,948,000</u></b>	<b><u>38,209,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>102</u></b>		<b><u>18,769,000</u></b>	<b><u>20,100,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>		<b><u>3,590,000</u></b>	<b><u>2,600,000</u></b>	
A01101	Total Basic Pay Of Officer		<b><u>8</u></b>		<b><u>3,590,000</u></b>	<b><u>2,600,000</u></b>	
D099	Divisional Forest Officer	(BPS-18)	1		700,000		
S135	Sub Divisional Officer	(BPS-17)	1		488,000		
S371	Sub Divisional Wildlife Officer	(BPS-17)	2		964,000		
A057	Assistant	(BPS-16)	1		418,000		
C082	Computer Operator	(BPS-16)	1		246,000		
R005	Range Officer	(BPS-16)	2		774,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>94</u></b>		<b><u>15,179,000</u></b>	<b><u>17,500,000</u></b>	
A01151	Total Basic Pay Other Staff		<b><u>94</u></b>		<b><u>15,179,000</u></b>	<b><u>17,500,000</u></b>	
S035	Senior Clerk	(BPS-14)	1		292,000		
D049	Deputy Ranger (Wildlife)	(BPS-11)	1		336,000		
D190	Deputy Ranger	(BPS-11)	10		2,104,000		
J013	Junior Clerk	(BPS-11)	1		288,000		
H045	Head Watcher (Wildlife)	(BPS-09)	9		1,532,000		
W019	Wild Life Watcher	(BPS-07)	53		8,024,000		
D112	Driver	(BPS-06)	1		284,000		
C057	Chowkidar	(BPS-03)	9		1,261,000		
M010	Mali	(BPS-03)	1		102,000		
N005	Naib Qasid	(BPS-03)	8		956,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,179,000</u></b>	<b><u>18,109,000</u></b>	

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>MR4237</b>	<b>Divisional Forest Officer Wildlife Mardan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,034,000</u></b>	<b><u>18,107,000</u></b>	
A01202	House Rent Allowance		3,735,000	2,158,000	
A01203	Conveyance Allowance		2,410,000	2,661,000	
A01205	Dearness Allowance		18,000		
A01208	Dress Allowance		70,000	34,000	
A0120D	Integrated Allowance		44,000	56,000	
A01217	Medical Allowance		2,180,000	1,940,000	
A0121T	Adhoc Relief Allowance 2013		1,070,000	301,000	
A01226	Computer Allowance		19,000	19,000	
A0122C	Adhoc Relief Allowance - 2015		1,690,000	320,000	
A0122M	Adhoc Relief Allowance 2016		1,840,000	1,603,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,935,000	2,900,000	
A01233	Unattractive Area Allowance		<u>88,000</u>	<u>102,000</u>	
001	Unattractive Area Allowance		88,000	102,000	
A0123G	Ad-hoc Relief Allowance-2018		1,935,000	4,062,000	
A0123P	Ad-hoc Relief Allowance 2019			1,951,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>145,000</u></b>	<b><u>2,000</u></b>	
A01274	Medical Charges		<u>44,000</u>	<u>1,000</u>	
001	Medical Charges		44,000	1,000	
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	
001	Leave Salary		100,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,445,000</u></b>	<b><u>4,693,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>105,000</u></b>	<b><u>75,000</u></b>	
A03201	Postage and Telegraph		45,000	15,000	
A03202	Telephone and Trunk Call		60,000	60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>635,000</u></b>	<b><u>775,000</u></b>	
A03301	Gas		120,000	120,000	
A03302	Water		5,000	5,000	
A03303	Electricity		<u>310,000</u>	<u>450,000</u>	

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**FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>MR4237</b>	<b>Divisional Forest Officer Wildlife Mardan</b>				
001	Electricity		310,000	450,000	
A03304	Hot and Cold Weather Charges		200,000	200,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	
A03402	Rent for Office Building		110,000	110,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>860,000</u></b>	<b><u>1,950,000</u></b>	
A03801	Training - domestic		10,000	100,000	
A03805	Travelling Allowance		<u>350,000</u>	<u>1,000,000</u>	
001	Travelling Allowance		350,000	1,000,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>850,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	850,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,735,000</u></b>	<b><u>1,783,000</u></b>	
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	
001	Stationery		50,000	70,000	
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	
001	Printing and publication		30,000	30,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03906	Uniforms and Protective Clothing		150,000	150,000	
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>50,000</u>		
001	Cost of other Stores		50,000		
A03970	Others		<u>2,400,000</u>	<u>1,478,000</u>	
036	Wildlife Birds		2,400,000	1,478,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>600,000</u></b>	<b><u>800,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>600,000</u></b>	<b><u>800,000</u></b>	
A04114	Superannuation Encashment of L.P.R		600,000	800,000	

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>MR4237</b>	<b>Divisional Forest Officer Wildlife Mardan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</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 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>350,000</u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>150,000</u>	
A09201	Hardware			<u>150,000</u>	
001	Hardware			150,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	
001	Furniture & Fixture			200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>415,000</u>	<u>890,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>150,000</u>	<u>500,000</u>	
A13001	Transport		<u>150,000</u>	<u>500,000</u>	
001	Transport		150,000	500,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>45,000</u>	<u>150,000</u>	
A13101	Machinery and Equipment		<u>45,000</u>	<u>150,000</u>	
001	Machinery and Equipment		45,000	150,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>40,000</u>	
A13201	Furniture and Fixture		20,000	40,000	

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>MR4237</b>	<b>Divisional Forest Officer Wildlife Mardan</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>200,000</u>	<u>200,000</u>	
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 Mardan</b>			<b>42,008,000</b>	<b>45,542,000</b>	

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>PR4845</b>	<b>Lumpsum at the disposal of Finance Deptt</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>10,000,000</b></u>	<u><b>10,000,000</b></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>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>37,200,000</b></u>	<u><b>37,200,000</b></u>	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>37,200,000</b></u>	<u><b>37,200,000</b></u>	
A09501	Transport		<u>37,200,000</u>	<u>37,200,000</u>	
007	LS for replacement of vehicles		37,200,000	37,200,000	
	<b>Lumpsum at the disposal of Finance Deptt</b>		<b>47,200,000</b>	<b>47,200,000</b>	

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	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>PR4802</b>	<b>Conservator South Region Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,083,000</u></b>	<b><u>7,886,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>		<b><u>4,114,000</u></b>	<b><u>4,850,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>		<b><u>1,966,000</u></b>	<b><u>2,750,000</u></b>	
A01101	Total Basic Pay Of Officer	3		<u>1,788,000</u>	<u>2,700,000</u>	
C086	Conservator (Wildlife) (BPS-19)	1		858,000		
S166	Superintendent (BPS-17)	1		488,000		
A057	Assistant (BPS-16)	1		442,000		
A01102	Personal pay			178,000	50,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>		<b><u>2,148,000</u></b>	<b><u>2,100,000</u></b>	
A01151	Total Basic Pay Other Staff	10		<u>2,148,000</u>	<u>2,100,000</u>	
S035	Senior Clerk (BPS-14)	1		328,000		
S115	Stenographer (BPS-14)	1		328,000		
J013	Junior Clerk (BPS-11)	1		264,000		
D112	Driver (BPS-04)	1		258,000		
C057	Chowkidar (BPS-03)	1		186,000		
D010	Dak Runner (BPS-03)	1		114,000		
N005	Naib Qasid (BPS-03)	3		484,000		
S162	Sweeper (BPS-03)	1		186,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,969,000</u></b>	<b><u>3,036,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,811,000</u></b>	<b><u>3,022,000</u></b>	
A01202	House Rent Allowance			638,000	512,000	
A01203	Conveyance Allowance			400,000	386,000	
A01207	Washing Allowance				8,000	
A01208	Dress Allowance				6,000	
A0120D	Integrated Allowance			18,000		
A01216	Qualification Allowance			100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>PR4802</b>	<b>Conservator South Region Peshawar</b>				
A01217	Medical Allowance		300,000	280,000	
A0121T	Adhoc Relief Allowance 2013		108,000	99,000	
A01224	Entertainment Allowance		6,000	13,000	
A0122C	Adhoc Relief Allowance - 2015		105,000	68,000	
A0122M	Adhoc Relief Allowance 2016		320,000	346,000	
A0122Y	Ad-hoc Relief Allowance 2017		408,000	452,000	
A0123G	Ad-hoc Relief Allowance-2018		408,000	452,000	
A0123P	Ad-hoc Relief Allowance 2019			400,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>158,000</u></b>	<b><u>14,000</u></b>	
A01274	Medical Charges		<u>100,000</u>	<u>1,000</u>	
001	Medical Charges		100,000	1,000	
A01278	Leave Salary		<u>50,000</u>	<u>1,000</u>	
001	Leave Salary		50,000	1,000	
A012AE	Integrated allowance		8,000	12,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,395,000</u></b>	<b><u>1,767,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>165,000</u></b>	<b><u>160,000</u></b>	
A03201	Postage and Telegraph		25,000	25,000	
A03202	Telephone and Trunk Call		140,000	135,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>285,000</u></b>	
A03301	Gas		50,000	22,000	
A03302	Water		10,000	12,000	
A03303	Electricity		<u>115,000</u>	<u>115,000</u>	
001	Electricity		115,000	115,000	
A03304	Hot and Cold Weather Charges		25,000	136,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>5,000</u></b>		
A03603	Registration		5,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>700,000</u></b>	<b><u>1,000,000</u></b>	



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>PR4802</b>	<b>Conservator South Region Peshawar</b>				
A03805	Travelling Allowance		<u>300,000</u>	<u>500,000</u>	
001	Travelling Allowance		300,000	500,000	
A03807	P.O.L Charges A.planes 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	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>325,000</u></b>	<b><u>322,000</u></b>	
A03901	Stationery		<u>100,000</u>	<u>170,000</u>	
001	Stationery		100,000	170,000	
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		15,000	7,000	
A03906	Uniforms and Protective Clothing		15,000	25,000	
A03907	Advertising & Publicity		<u>25,000</u>	<u>10,000</u>	
001	Advertising and Publicity		25,000	10,000	
A03970	Others		<u>150,000</u>	<u>90,000</u>	
036	Wildlife Birds		150,000	90,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>500,000</u></b>	<b><u>800,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>800,000</u></b>	
A04114	Superannuation Encashment of L.P.R		500,000	800,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</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 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>		<b><u>140,000</u></b>	<b><u>190,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	
A09601	Plant and Machinery		<u>50,000</u>	<u>100,000</u>	

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>PR4802</b>	<b>Conservator South Region Peshawar</b>				
001	Plant and Machinery		50,000	100,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	
A09701	Furniture and fixtures		<u>90,000</u>	<u>90,000</u>	
001	Furniture & Fixture		90,000	90,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>275,000</u></b>	<b><u>575,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	
A13001	Transport		<u>110,000</u>	<u>110,000</u>	
001	Transport		110,000	110,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>60,000</u></b>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>60,000</u>	
001	Machinery and Equipment		25,000	60,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>25,000</u></b>	
A13201	Furniture and Fixture		20,000	25,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>120,000</u></b>	<b><u>290,000</u></b>	
A13301	Office Buildings		<u>100,000</u>	<u>150,000</u>	
001	Office Buildings		100,000	150,000	
A13302	Residential Buildings		<u>10,000</u>	<u>50,000</u>	
001	Residential Buildings		10,000	50,000	
A13303	Other Buildings		<u>10,000</u>	<u>90,000</u>	
001	Other Buildings.		10,000	90,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>90,000</u></b>	
A13701	Hardware			40,000	

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**FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>PR4802</b>	<b>Conservator South Region Peshawar</b>				
A13702 Software				50,000	
<b>Conservator South Region Peshawar</b>			<b>9,993,000</b>	<b>11,818,000</b>	

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>PR4809</b>	<b>Chief Conservator Wildlife Peshawar Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>21,666,000</b></u>	<u><b>26,678,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>		<u><b>12,911,000</b></u>	<u><b>16,100,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>		<u><b>7,018,000</b></u>	<u><b>9,400,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>15</u>		<u>7,018,000</u>	<u>9,400,000</u>	
C034	Chief Conservator	(BPS-20)	1		1,000,000		
D099	Divisional Forest Officer	(BPS-18)	1		868,000		
G043	GIS Specialist	(BPS-17)	1		452,000		
P313	Planning and Monitoring Officer	(BPS-17)	1		380,000		
S166	Superintendent	(BPS-17)	2		1,178,000		
A057	Assistant	(BPS-16)	4		1,291,000		
C082	Computer Operator	(BPS-16)	3		713,000		
S061	Senior Scale Stenographer	(BPS-16)	1		682,000		
S107	Statistical Investigator	(BPS-16)	1		454,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>		<u><b>5,893,000</b></u>	<u><b>6,700,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>28</u>		<u>5,893,000</u>	<u>6,700,000</u>	
S035	Senior Clerk	(BPS-14)	2		680,000		
C004	Cameraman	(BPS-13)	1		434,000		
J013	Junior Clerk	(BPS-11)	8		1,498,000		
D105	Draftsman	(BPS-08)	1		322,000		
D112	Driver	(BPS-06)	3		580,000		
C057	Chowkidar	(BPS-03)	2		346,000		
D010	Dak Runner	(BPS-03)	1		234,000		
N005	Naib Qasid	(BPS-03)	9		1,589,000		
S162	Sweeper	(BPS-03)	1		210,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>PR4809</b>	<b>Chief Conservator Wildlife Peshawar Peshawar</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,755,000</u></b>	<b><u>10,578,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,632,000</u></b>	<b><u>10,504,000</u></b>	
A01201	Senior Post Allowance		15,000	16,000	
A01202	House Rent Allowance		1,814,000	1,927,000	
A01203	Conveyance Allowance		1,280,000	1,501,000	
A01206	Local Compensatory Allowance			27,000	
A01207	Washing Allowance			8,000	
A01208	Dress Allowance			4,000	
A0120D	Integrated Allowance		62,000	69,000	
A01217	Medical Allowance		860,000	941,000	
A0121T	Adhoc Relief Allowance 2013		620,000	530,000	
A01224	Entertainment Allowance		6,000	8,000	
A01226	Computer Allowance		28,000	48,000	
A0122C	Adhoc Relief Allowance - 2015		365,000	203,000	
A0122M	Adhoc Relief Allowance 2016		870,000	1,166,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,379,000	1,528,000	
A0123G	Ad-hoc Relief Allowance-2018		1,333,000	1,528,000	
A0123P	Ad-hoc Relief Allowance 2019			1,000,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>123,000</u></b>	<b><u>74,000</u></b>	
A01274	Medical Charges		<u>73,000</u>	<u>73,000</u>	
001	Medical Charges		73,000	73,000	
A01278	Leave Salary		<u>50,000</u>	<u>1,000</u>	
001	Leave Salary		50,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,765,000</u></b>	<b><u>4,336,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>250,000</u></b>	<b><u>210,000</u></b>	
A03201	Postage and Telegraph		80,000	60,000	
A03202	Telephone and Trunk Call		170,000	150,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>180,000</u></b>	<b><u>70,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>PR4809</b>	<b>Chief Conservator Wildlife Peshawar Peshawar</b>				
A03303	Electricity		<u>120,000</u>	<u>20,000</u>	
001	Electricity		120,000	20,000	
A03304	Hot and Cold Weather Charges		60,000	50,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u>10,000</u>	<u>10,000</u>	
A03603	Registration		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>1,701,000</u>	<u>1,978,000</u>	
A03801	Training - domestic		1,000	478,000	
A03805	Travelling Allowance		<u>900,000</u>	<u>800,000</u>	
001	Travelling Allowance		900,000	800,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>700,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		700,000	700,000	
A03821	Training - domestic		100,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>624,000</u>	<u>2,068,000</u>	
A03901	Stationery		<u>200,000</u>	<u>180,000</u>	
001	Stationery		200,000	180,000	
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	
001	Printing and publication		50,000	50,000	
A03905	Newspapers Periodicals and Books		8,000	8,000	
A03906	Uniforms and Protective Clothing		15,000	15,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>92,000</u>	
001	Advertising and Publicity		100,000	92,000	
A03917	Law Charges		1,000		
A03959	Stipend Incentives awards and allied expenditure			1,593,000	
A03970	Others		<u>250,000</u>	<u>130,000</u>	
036	Wildlife Birds		250,000	130,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>500,000</u>	<u>800,000</u>	

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>PR4809</b>	<b>Chief Conservator Wildlife Peshawar Peshawar</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>500,000</b></u>	<u><b>800,000</b></u>	
A04114	Superannuation Encashment of L.P.R		500,000	800,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>600,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>600,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>250,000</b></u>	<u><b>200,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>200,000</b></u>	<u><b>150,000</b></u>	
A09601	Plant and Machinery		<u>200,000</u>	<u>150,000</u>	
001	Plant and Machinery		200,000	150,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>50,000</u>	
001	Furniture & Fixture		50,000	50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,030,000</b></u>	<u><b>732,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>250,000</b></u>	<u><b>300,000</b></u>	
A13001	Transport		<u>250,000</u>	<u>300,000</u>	
001	Transport		250,000	300,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>150,000</b></u>	<u><b>150,000</b></u>	
A13101	Machinery and Equipment		<u>150,000</u>	<u>150,000</u>	
001	Machinery and Equipment		150,000	150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>PR4809</b>	<b>Chief Conservator Wildlife Peshawar Peshawar</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13201	Furniture and Fixture		10,000	10,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>600,000</b></u>	<u><b>252,000</b></u>	
A13301	Office Buildings		<u>300,000</u>	<u>250,000</u>	
001	Office Buildings		300,000	250,000	
A13302	Residential Buildings		<u>300,000</u>	<u>2,000</u>	
001	Residential Buildings		300,000	2,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13701	Hardware		10,000	10,000	
A13702	Software		10,000	10,000	
<b>Chief Conservator Wildlife Peshawar Peshawar</b>			<b>26,811,000</b>	<b>32,746,000</b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>BM4149</b>	<b>Divisional Forest Officer Wildlife Battagram</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,108,000</u></b>	<b><u>10,482,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>		<b><u>6,391,000</u></b>	<b><u>6,400,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>		<b><u>2,272,000</u></b>	<b><u>2,000,000</u></b>	
A01101	Total Basic Pay Of Officer		4		<u>2,272,000</u>	<u>2,000,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		784,000		
S371	Sub Divisional Wildlife Officer	(BPS-17)	1		464,000		
A057	Assistant	(BPS-16)	1		454,000		
C082	Computer Operator	(BPS-16)	1		570,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>		<b><u>4,119,000</u></b>	<b><u>4,400,000</u></b>	
A01151	Total Basic Pay Other Staff		21		<u>4,119,000</u>	<u>4,400,000</u>	
S035	Senior Clerk	(BPS-14)	1		244,000		
D049	Deputy Ranger (Wildlife)	(BPS-11)	1		324,000		
J013	Junior Clerk	(BPS-11)	1		324,000		
H045	Head Watcher (Wildlife)	(BPS-09)	2		356,000		
W019	Wild Life Watcher	(BPS-07)	11		1,631,000		
D112	Driver	(BPS-06)	1		116,000		
C057	Chowkidar	(BPS-03)	2		562,000		
N005	Naib Qasid	(BPS-03)	2		562,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,717,000</u></b>	<b><u>4,082,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,582,000</u></b>	<b><u>3,997,000</u></b>	
A01202	House Rent Allowance				1,260,000	550,000	
A01203	Conveyance Allowance				1,080,000	605,000	
A01217	Medical Allowance				350,000	458,000	
A0121T	Adhoc Relief Allowance 2013				330,000	123,000	

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>BM4149</b>	<b>Divisional Forest Officer Wildlife Battagram</b>				
A0122C	Adhoc Relief Allowance - 2015		530,000	70,000	
A0122M	Adhoc Relief Allowance 2016		305,000	392,000	
A0122Y	Ad-hoc Relief Allowance 2017		663,000	503,000	
A01233	Unattractive Area Allowance		<u>400,000</u>	<u>317,000</u>	
001	Unattractive Area Allowance		400,000	317,000	
A0123G	Ad-hoc Relief Allowance-2018		664,000	514,000	
A0123P	Ad-hoc Relief Allowance 2019			465,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>135,000</b></u>	<u><b>85,000</b></u>	
A01274	Medical Charges		<u>66,000</u>	<u>66,000</u>	
001	Medical Charges		66,000	66,000	
A01277	Contingent Paid Staff		1,000	1,000	
A01278	Leave Salary		<u>50,000</u>		
001	Leave Salary		50,000		
A012AE	Integrated allowance		18,000	18,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,309,000</b></u>	<u><b>2,567,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>65,000</b></u>	<u><b>112,000</b></u>	
A03201	Postage and Telegraph		15,000	32,000	
A03202	Telephone and Trunk Call		50,000	80,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>390,000</b></u>	<u><b>450,000</b></u>	
A03302	Water		70,000	70,000	
A03303	Electricity		<u>150,000</u>	<u>180,000</u>	
001	Electricity		150,000	180,000	
A03304	Hot and Cold Weather Charges		170,000	200,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>120,000</b></u>		
A03402	Rent for Office Building		120,000		
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03603	Registration		1,000	1,000	

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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 Battagram</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>882,000</u>	<u>1,365,000</u>	
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 H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>600,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	600,000	
A03821 Training - domestic			32,000	65,000	
<b>A039 TOTAL GENERAL</b>			<u>851,000</u>	<u>639,000</u>	
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	
001 Stationery			80,000	80,000	
A03902 Printing and Publication			<u>36,000</u>	<u>68,000</u>	
001 Printing and publication			36,000	68,000	
A03905 Newspapers Periodicals and Books			45,000	1,000	
A03906 Uniforms and Protective Clothing			100,000	100,000	
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	
001 Advertising and Publicity			80,000	80,000	
A03942 Cost of Other Stores			<u>10,000</u>	<u>150,000</u>	
001 Cost of other Stores			10,000	150,000	
A03970 Others			<u>500,000</u>	<u>160,000</u>	
036 Wildlife Birds			500,000	160,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>600,000</u>	<u>1,000,000</u>	
<b>A041 TOTAL PENSION</b>			<u>600,000</u>	<u>1,000,000</u>	
A04114 Superannuation Encashment of L.P.R			600,000	1,000,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>BM4149</b>	<b>Divisional Forest Officer Wildlife Battagram</b>				
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; 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</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>50,000</u>	
001	Furniture & Fixture		50,000	50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>455,000</u></b>	<b><u>705,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>400,000</u></b>	
A13001	Transport		<u>150,000</u>	<u>400,000</u>	
001	Transport		150,000	400,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>52,000</u></b>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>52,000</u>	
001	Machinery and Equipment		30,000	52,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>80,000</u></b>	<b><u>58,000</u></b>	
A13201	Furniture and Fixture		80,000	58,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>180,000</u></b>	<b><u>180,000</u></b>	
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>BM4149</b>	<b>Divisional Forest Officer Wildlife Battagram</b>				
001	Office Buildings		100,000	100,000	
A13302	Residential Buildings		<u>80,000</u>	<u>80,000</u>	
001	Residential Buildings		80,000	80,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	
A13701	Hardware		10,000	10,000	
A13702	Software		5,000	5,000	
<b>Divisional Forest Officer Wildlife Battagram</b>			<b>16,222,000</b>	<b>14,904,000</b>	

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**FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>PR4810</b>	<b>Divisional Forest Officer Wildlife Extension Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,274,000</u></b>	<b><u>8,233,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>		<b><u>5,046,000</u></b>	<b><u>4,560,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>		<b><u>2,083,000</u></b>	<b><u>1,825,000</u></b>	
A01101	Total Basic Pay Of Officer		5		<u>2,083,000</u>	<u>1,825,000</u>	
D375	Deputy Conservator	(BPS-18)	1		688,000		
S371	Sub Divisional Wildlife Officer	(BPS-17)	1		408,000		
A057	Assistant	(BPS-16)	1		454,000		
C082	Computer Operator	(BPS-16)	1		259,000		
P100	Publicity Officer	(BPS-16)	1		274,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>		<b><u>2,963,000</u></b>	<b><u>2,735,000</u></b>	
A01151	Total Basic Pay Other Staff		13		<u>2,963,000</u>	<u>2,735,000</u>	
S035	Senior Clerk	(BPS-14)	1		292,000		
S115	Stenographer	(BPS-14)	1		484,000		
P027	Photographer	(BPS-13)	1		338,000		
J013	Junior Clerk	(BPS-11)	1		240,000		
T076	Taxidermist	(BPS-11)	1		240,000		
W019	Wild Life Watcher	(BPS-07)	1		164,000		
D112	Driver	(BPS-06)	2		400,000		
C057	Chowkidar	(BPS-03)	1		234,000		
H302	Helper to Texi-Dermist	(BPS-03)	1		133,000		
M010	Mali	(BPS-03)	1		114,000		
N005	Naib Qasid	(BPS-03)	1		162,000		
S162	Sweeper	(BPS-03)	1		162,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>PR4810</b>	<b>Divisional Forest Officer Wildlife Extension Peshawar</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,228,000</u></b>	<b><u>3,673,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,112,000</u></b>	<b><u>3,662,000</u></b>	
A01202	House Rent Allowance		990,000	791,000	
A01203	Conveyance Allowance		510,000	494,000	
A01207	Washing Allowance		5,000	10,000	
A01208	Dress Allowance		2,000	6,000	
A0120D	Integrated Allowance		4,000	7,000	
A01217	Medical Allowance		290,000	306,000	
A0121T	Adhoc Relief Allowance 2013		300,000	80,000	
A01226	Computer Allowance			11,000	
A0122C	Adhoc Relief Allowance - 2015		226,000	54,000	
A0122M	Adhoc Relief Allowance 2016		700,000	332,000	
A0122Y	Ad-hoc Relief Allowance 2017		566,000	436,000	
A0123G	Ad-hoc Relief Allowance-2018		519,000	835,000	
A0123P	Ad-hoc Relief Allowance 2019			300,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>116,000</u></b>	<b><u>11,000</u></b>	
A01274	Medical Charges		<u>66,000</u>	<u>10,000</u>	
001	Medical Charges		66,000	10,000	
A01278	Leave Salary		<u>50,000</u>	<u>1,000</u>	
001	Leave Salary		50,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,213,000</u></b>	<b><u>4,015,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>116,000</u></b>	<b><u>120,000</u></b>	
A03201	Postage and Telegraph		26,000	30,000	
A03202	Telephone and Trunk Call		90,000	90,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,050,000</u></b>	<b><u>1,305,000</u></b>	
A03301	Gas		280,000	280,000	
A03303	Electricity		<u>750,000</u>	<u>935,000</u>	
001	Electricity		750,000	935,000	
A03304	Hot and Cold Weather Charges		20,000	90,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>PR4810</b>	<b>Divisional Forest Officer Wildlife Extension Peshawar</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>700,000</u></b>	<b><u>650,000</u></b>	
A03805	Travelling Allowance		<u>300,000</u>	<u>350,000</u>	
001	Travelling Allowance		300,000	350,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>300,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	300,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,347,000</u></b>	<b><u>1,940,000</u></b>	
A03901	Stationery		<u>56,000</u>	<u>70,000</u>	
001	Stationery		56,000	70,000	
A03902	Printing and Publication		<u>100,000</u>	<u>1,000,000</u>	
001	Printing and publication		100,000	1,000,000	
A03905	Newspapers Periodicals and Books		26,000	50,000	
A03906	Uniforms and Protective Clothing		15,000	50,000	
A03907	Advertising & Publicity		<u>150,000</u>	<u>150,000</u>	
001	Advertising and Publicity		150,000	150,000	
A03970	Others		<u>1,000,000</u>	<u>620,000</u>	
036	Wildlife Birds		1,000,000	620,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>300,000</u></b>	<b><u>800,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>300,000</u></b>	<b><u>800,000</u></b>	
A04114	Superannuation Encashment of L.P.R		300,000	800,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</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 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 AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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 Extension Peshawar</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>150,000</u>	<u>150,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	<u>150,000</u>	
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	
001 Plant and Machinery			150,000	150,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>560,000</u>	<u>650,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>250,000</u>	
A13001 Transport			<u>150,000</u>	<u>250,000</u>	
001 Transport			150,000	250,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	
001 Machinery and Equipment			100,000	100,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			20,000	20,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>260,000</u>	<u>200,000</u>	
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>		
001 Residential Buildings			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>			<u>30,000</u>	<u>80,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>PR4810</b>	<b>Divisional Forest Officer Wildlife Extension Peshawar</b>				
A13701	Hardware		10,000	30,000	
A13702	Software		20,000	50,000	
<b>Divisional Forest Officer Wildlife Extension Peshawar</b>			<b>14,097,000</b>	<b>14,448,000</b>	

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>SW4425</b>	<b>Divisional Forest Officer Wildlife Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>27,898,000</b></u>	<u><b>30,506,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>80</b>		<u><b>14,700,000</b></u>	<u><b>16,266,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>		<u><b>2,852,000</b></u>	<u><b>3,266,000</b></u>	
A01101	Total Basic Pay Of Officer		7		<u>2,852,000</u>	<u>3,266,000</u>	
D375	Deputy Conservator	(BPS-18)	1		700,000		
S371	Sub Divisional Wildlife Officer	(BPS-17)	1		500,000		
A057	Assistant	(BPS-16)	1		454,000		
C082	Computer Operator	(BPS-16)	1		270,000		
R006	Range Officer (Wildlife)	(BPS-16)	3		928,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>73</b>		<u><b>11,848,000</b></u>	<u><b>13,000,000</b></u>	
A01151	Total Basic Pay Other Staff		73		<u>11,848,000</u>	<u>13,000,000</u>	
S035	Senior Clerk	(BPS-14)	1		436,000		
D190	Deputy Ranger	(BPS-11)	11		2,512,000		
J013	Junior Clerk	(BPS-11)	1		312,000		
H045	Head Watcher (Wildlife)	(BPS-09)	5		1,059,000		
W019	Wild Life Watcher	(BPS-07)	42		4,883,000		
D112	Driver	(BPS-06)	1		308,000		
W067	Watcher	(BPS-06)	1		308,000		
C057	Chowkidar	(BPS-03)	5		964,000		
N005	Naib Qasid	(BPS-03)	5		916,000		
S162	Sweeper	(BPS-03)	1		150,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>13,198,000</b></u>	<u><b>14,240,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>13,031,000</b></u>	<u><b>14,173,000</b></u>	
A01202	House Rent Allowance				2,133,000	1,497,000	

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>SW4425</b>	<b>Divisional Forest Officer Wildlife Swat</b>				
A01203	Conveyance Allowance		1,960,000	1,876,000	
A01206	Local Compensatory Allowance		850,000	887,000	
A01207	Washing Allowance		13,000	14,000	
A01208	Dress Allowance		11,000	12,000	
A0120D	Integrated Allowance		27,000	30,000	
A01217	Medical Allowance		1,740,000	1,290,000	
A0121T	Adhoc Relief Allowance 2013		720,000	291,000	
A01226	Computer Allowance		20,000	11,000	
A0122C	Adhoc Relief Allowance - 2015		610,000	197,000	
A0122M	Adhoc Relief Allowance 2016		1,920,000	2,100,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,514,000	2,166,000	
A0123G	Ad-hoc Relief Allowance-2018		1,513,000	2,166,000	
A0123P	Ad-hoc Relief Allowance 2019			1,636,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>167,000</u></b>	<b><u>67,000</u></b>	
A01274	Medical Charges		<u>66,000</u>	<u>66,000</u>	
001	Medical Charges		66,000	66,000	
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	
001	Leave Salary		100,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,177,000</u></b>	<b><u>5,865,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>72,000</u></b>	<b><u>130,000</u></b>	
A03201	Postage and Telegraph		21,000	50,000	
A03202	Telephone and Trunk Call		51,000	80,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>650,000</u></b>	<b><u>1,260,000</u></b>	
A03301	Gas		100,000	150,000	
A03302	Water		50,000	60,000	
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	
001	Electricity		200,000	250,000	
A03304	Hot and Cold Weather Charges		300,000	800,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>350,000</u></b>	<b><u>400,000</u></b>	

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>SW4425</b>	<b>Divisional Forest Officer Wildlife Swat</b>				
A03402	Rent for Office Building		300,000	400,000	
A03404	Rent for other building		50,000		
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A03603	Registration		20,000	20,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>910,000</u></b>	<b><u>2,245,000</u></b>	
A03801	Training - domestic		<u>50,000</u>	<u>200,000</u>	
001	PITE Domestic			200,000	
A03805	Travelling Allowance		<u>400,000</u>	<u>1,000,000</u>	
001	Travelling Allowance		400,000	1,000,000	
A03806	Transportation of Goods			<u>50,000</u>	
001	Transportation of Goods			50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>410,000</u>	<u>800,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		410,000	800,000	
A03809	CNG Charges (Govt)		50,000		
A03821	Training - domestic			195,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,175,000</u></b>	<b><u>1,810,000</u></b>	
A03901	Stationery		<u>500,000</u>	<u>300,000</u>	
001	Stationery		500,000	300,000	
A03902	Printing and Publication		<u>100,000</u>	<u>200,000</u>	
001	Printing and publication		100,000	200,000	
A03904	Hire of Vehicles		60,000	80,000	
A03905	Newspapers Periodicals and Books		70,000	70,000	
A03906	Uniforms and Protective Clothing		150,000	300,000	
A03907	Advertising & Publicity		<u>90,000</u>	<u>150,000</u>	
001	Advertising and Publicity		90,000	150,000	
A03917	Law Charges		5,000	5,000	
A03970	Others		<u>1,200,000</u>	<u>705,000</u>	
036	Wildlife Birds		1,200,000	705,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>600,000</u></b>	<b><u>1,500,000</u></b>	

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>A041 TOTAL PENSION</b>			<u>600,000</u>	<u>1,500,000</u>	
A04114 Superannuation Encashment of L.P.R			600,000	1,500,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>900,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>900,000</u>	
A05216 Fin. Assis. to the families of 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>			<u>102,000</u>	<u>400,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>200,000</u>	
A09201 Hardware			<u>2,000</u>	<u>200,000</u>	
001 Hardware			2,000	200,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; 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 &amp; FIXTURE</b>			<u>50,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	
001 Furniture & Fixture			50,000	100,000	
<b>A12 TOTAL CIVIL WORKS</b>			<u>150,000</u>	<u>500,000</u>	
<b>A123 TOTAL EMBANKMENT AND DRAINAGE WORKS</b>			<u>100,000</u>	<u>500,000</u>	
A12370 Others			100,000	500,000	

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>SW4425</b>	<b>Divisional Forest Officer Wildlife Swat</b>				
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>		<b><u>50,000</u></b>		
A12401	Office buildings		50,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>462,000</u></b>	<b><u>1,170,000</u></b>	
<b>A130</b>	<b>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</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>90,000</u></b>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>90,000</u>	
001	Machinery and Equipment		50,000	90,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>80,000</u></b>	
A13201	Furniture and Fixture		50,000	80,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>260,000</u></b>	<b><u>600,000</u></b>	
A13301	Office Buildings		<u>100,000</u>	<u>300,000</u>	
001	Office Buildings		100,000	300,000	
A13302	Residential Buildings		<u>100,000</u>	<u>200,000</u>	
001	Residential Buildings		100,000	200,000	
A13303	Other Buildings		<u>60,000</u>	<u>100,000</u>	
001	Other Buildings.		60,000	100,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>2,000</u></b>	<b><u>100,000</u></b>	
A13701	Hardware		1,000	50,000	
A13702	Software		1,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>SW4425</b>	<b>Divisional Forest Officer Wildlife Swat</b>				
<b>Divisional Forest Officer Wildlife Swat</b>			<b>33,989,000</b>	<b>40,841,000</b>	



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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>TG4044</b>	<b>Divisional Forest Officer Wildlife Tor Ghar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>12,104,000</b></u>	<u><b>6,295,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>		<u><b>7,787,000</b></u>	<u><b>4,000,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>		<u><b>1,688,000</b></u>	<u><b>1,300,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>4</u>		<u>1,688,000</u>	<u>1,300,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		484,000		
S371	Sub Divisional Wildlife Officer	(BPS-17)	1		428,000		
C082	Computer Operator	(BPS-16)	1		322,000		
R006	Range Officer (Wildlife)	(BPS-16)	1		454,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>		<u><b>6,099,000</b></u>	<u><b>2,700,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>24</u>		<u>6,099,000</u>	<u>2,700,000</u>	
D190	Deputy Ranger	(BPS-11)	2		456,000		
J013	Junior Clerk	(BPS-11)	1		312,000		
H045	Head Watcher (Wildlife)	(BPS-09)	1		159,000		
W019	Wild Life Watcher	(BPS-07)	15		1,760,000		
D112	Driver	(BPS-06)	1		236,000		
C057	Chowkidar	(BPS-03)	2		2,890,000		
N005	Naib Qasid	(BPS-03)	2		286,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>4,317,000</b></u>	<u><b>2,295,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>4,306,000</b></u>	<u><b>2,285,000</b></u>	
A01202	House Rent Allowance				765,000	330,000	
A01203	Conveyance Allowance				480,000	450,000	
A01208	Dress Allowance				20,000	15,000	
A01217	Medical Allowance				410,000	293,000	
A0121T	Adhoc Relief Allowance 2013				58,000	68,000	

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>TG4044</b>	<b>Divisional Forest Officer Wildlife Tor Ghar</b>				
A0122C	Adhoc Relief Allowance - 2015		430,000	39,000	
A0122M	Adhoc Relief Allowance 2016		440,000	260,000	
A0122Y	Ad-hoc Relief Allowance 2017		825,000	325,000	
A01233	Unattractive Area Allowance		<u>70,000</u>	<u>182,000</u>	
001	Unattractive Area Allowance		70,000	182,000	
A0123G	Ad-hoc Relief Allowance-2018		808,000	323,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>11,000</u></b>	<b><u>10,000</u></b>	
A01274	Medical Charges		<u>11,000</u>	<u>10,000</u>	
001	Medical Charges		11,000	10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,600,000</u></b>	<b><u>1,790,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>35,000</u></b>	
A03201	Postage and Telegraph		25,000	15,000	
A03202	Telephone and Trunk Call		35,000	20,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>290,000</u></b>	<b><u>275,000</u></b>	
A03302	Water		90,000	75,000	
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	
001	Electricity		100,000	100,000	
A03304	Hot and Cold Weather Charges		100,000	100,000	
<b>A034</b>	<b>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</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>730,000</u></b>	<b><u>635,000</u></b>	
A03805	Travelling Allowance		<u>350,000</u>	<u>300,000</u>	
001	Travelling Allowance		350,000	300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>370,000</u>	<u>325,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		370,000	325,000	

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>TG4044</b>	<b>Divisional Forest Officer Wildlife Tor Ghar</b>				
A03821	Training - domestic		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,400,000</u></b>	<b><u>725,000</u></b>	
A03901	Stationery		<u>100,000</u>	<u>75,000</u>	
001	Stationery		100,000	75,000	
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	
001	Printing and publication		50,000	50,000	
A03906	Uniforms and Protective Clothing		400,000	150,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	
001	Advertising and Publicity		100,000	100,000	
A03970	Others		<u>750,000</u>	<u>350,000</u>	
036	Wildlife Birds		750,000	350,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>300,000</u></b>	<b><u>800,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>300,000</u></b>	<b><u>800,000</u></b>	
A04114	Superannuation Encashment of L.P.R		300,000	800,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</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 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>		<b><u>200,000</u></b>	<b><u>100,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>50,000</u></b>	
A09601	Plant and Machinery		<u>100,000</u>	<u>50,000</u>	
001	Plant and Machinery		100,000	50,000	

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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 Ghar</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	
001 Furniture & Fixture			100,000	50,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>382,000</u>	<u>307,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>200,000</u>	
A13001 Transport			<u>250,000</u>	<u>200,000</u>	
001 Transport			250,000	200,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	
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 FIXTURE</b>			<u>50,000</u>	<u>25,000</u>	
A13201 Furniture and Fixture			50,000	25,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>70,000</u>	<u>70,000</u>	
A13301 Office Buildings			<u>30,000</u>	<u>30,000</u>	
001 Office Buildings			30,000	30,000	
A13303 Other Buildings			<u>10,000</u>	<u>10,000</u>	
001 Other Buildings.			10,000	10,000	
A13370 Others			<u>30,000</u>	<u>30,000</u>	
001 Others			30,000	30,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	
A13701 Hardware			1,000	1,000	
A13702 Software			1,000	1,000	

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**FORESTRY (WILDLIFE)**

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**042402 FORESTRY**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>TG4044</b>	<b>Divisional Forest Officer Wildlife Tor Ghar</b>				
<b>Divisional Forest Officer Wildlife Tor Ghar</b>			<b>16,186,000</b>	<b>9,892,000</b>	

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>11,939,000</u></b>	<b><u>11,480,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>26</b>		<b><u>5,865,000</u></b>	<b><u>6,450,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>		<b><u>1,509,000</u></b>	<b><u>1,450,000</u></b>	
A01101 Total Basic Pay Of Officer	3		<u>1,509,000</u>	<u>1,450,000</u>	
D099 Divisional Forest Officer (BPS-18)	1		580,000		
C082 Computer Operator (BPS-16)	1		487,000		
R005 Range Officer (BPS-16)	1		442,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>		<b><u>4,356,000</u></b>	<b><u>5,000,000</u></b>	
A01151 Total Basic Pay Other Staff	23		<u>4,356,000</u>	<u>5,000,000</u>	
D190 Deputy Ranger (BPS-11)	2		564,000		
W019 Wild Life Watcher (BPS-07)	17		2,907,000		
D112 Driver (BPS-06)	1		284,000		
C057 Chowkidar (BPS-03)	1		234,000		
N005 Naib Qasid (BPS-03)	2		367,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,074,000</u></b>	<b><u>5,030,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,943,000</u></b>	<b><u>4,949,000</u></b>	
A01202 House Rent Allowance			1,245,000	534,000	
A01203 Conveyance Allowance			1,010,000	666,000	
A01207 Washing Allowance				5,000	
A01208 Dress Allowance			50,000	6,000	
A0120D Integrated Allowance			60,000	6,000	
A01217 Medical Allowance			1,055,000	464,000	
A0121T Adhoc Relief Allowance 2013			190,000	135,000	
A01226 Computer Allowance				17,000	
A0122C Adhoc Relief Allowance - 2015			420,000	100,000	
A0122M Adhoc Relief Allowance 2016			720,000	516,000	
A0122Y Ad-hoc Relief Allowance 2017			587,000	653,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>KK5145</b>	<b>Divisional Forest Officer Wildlife Karak</b>				
A0123G	Ad-hoc Relief Allowance-2018		606,000	1,280,000	
A0123P	Ad-hoc Relief Allowance 2019			567,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>131,000</u></b>	<b><u>81,000</u></b>	
A01274	Medical Charges		<u>80,000</u>	<u>80,000</u>	
001	Medical Charges		80,000	80,000	
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>50,000</u>	<u>1,000</u>	
001	Leave Salary		50,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,862,000</u></b>	<b><u>3,430,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>66,000</u></b>	<b><u>110,000</u></b>	
A03201	Postage and Telegraph		16,000	50,000	
A03202	Telephone and Trunk Call		50,000	60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>423,000</u></b>	<b><u>440,000</u></b>	
A03301	Gas		160,000	160,000	
A03303	Electricity		<u>223,000</u>	<u>200,000</u>	
001	Electricity		223,000	200,000	
A03304	Hot and Cold Weather Charges		40,000	80,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>346,000</u></b>	<b><u>400,000</u></b>	
A03402	Rent for Office Building		346,000	400,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>		
A03603	Registration		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>740,000</u></b>	<b><u>1,190,000</u></b>	
A03801	Training - domestic		15,000	150,000	
A03805	Travelling Allowance		<u>350,000</u>	<u>500,000</u>	
001	Travelling Allowance		350,000	500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>KK5145</b>	<b>Divisional Forest Officer Wildlife Karak</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>500,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	500,000	
A03821	Training - domestic		25,000	40,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,286,000</b></u>	<u><b>1,290,000</b></u>	
A03901	Stationery		<u>71,000</u>	<u>80,000</u>	
001	Stationery		71,000	80,000	
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	
001	Printing and publication		100,000	100,000	
A03905	Newspapers Periodicals and Books		5,000	10,000	
A03906	Uniforms and Protective Clothing		150,000	300,000	
A03907	Advertising & Publicity		<u>60,000</u>	<u>100,000</u>	
001	Advertising and Publicity		60,000	100,000	
A03942	Cost of Other Stores		<u>100,000</u>	<u>100,000</u>	
001	Cost of other Stores		100,000	100,000	
A03970	Others		<u>800,000</u>	<u>600,000</u>	
036	Wildlife Birds		800,000	600,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>200,000</b></u>	<u><b>800,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>200,000</b></u>	<u><b>800,000</b></u>	
A04114	Superannuation Encashment of L.P.R		200,000	800,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>300,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>300,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		300,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>200,000</b></u>	<u><b>305,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>100,000</b></u>	<u><b>155,000</b></u>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	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>KK5145</b>	<b>Divisional Forest Officer Wildlife Karak</b>					
A09601	Plant and Machinery			<u>100,000</u>	<u>155,000</u>	
001	Plant and Machinery			100,000	155,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>150,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>150,000</u>	
001	Furniture & Fixture			100,000	150,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>402,000</u>	<u>650,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>112,000</u>	<u>400,000</u>	
A13001	Transport			<u>112,000</u>	<u>400,000</u>	
001	Transport			112,000	400,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>31,000</u>	<u>100,000</u>	
A13101	Machinery and Equipment			<u>31,000</u>	<u>100,000</u>	
001	Machinery and Equipment			31,000	100,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture			50,000	50,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>209,000</u>	<u>100,000</u>	
A13301	Office Buildings			<u>109,000</u>	<u>100,000</u>	
001	Office Buildings			109,000	100,000	
A13303	Other Buildings			<u>100,000</u>		
001	Other Buildings.			100,000		
<b>Divisional Forest Officer Wildlife Karak</b>				<b>15,903,000</b>	<b>16,665,000</b>	

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>LK4243</b>	<b>DFO Wildlife Lakki Marwat Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>17,700,000</b></u>	<u><b>16,873,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>44</b>		<u><b>8,006,000</b></u>	<u><b>9,040,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>		<u><b>2,128,000</b></u>	<u><b>2,400,000</b></u>	
A01101	Total Basic Pay Of Officer		6		<u>2,128,000</u>	<u>2,400,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		508,000		
V016	Veterinary Officer	(BPS-17)	1		464,000		
A057	Assistant	(BPS-16)	1		291,000		
C082	Computer Operator	(BPS-16)	1		259,000		
R006	Range Officer (Wildlife)	(BPS-16)	2		606,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>38</b>		<u><b>5,878,000</b></u>	<u><b>6,640,000</b></u>	
A01151	Total Basic Pay Other Staff		38		<u>5,878,000</u>	<u>6,640,000</u>	
D190	Deputy Ranger	(BPS-11)	3		629,000		
J013	Junior Clerk	(BPS-11)	1		182,000		
F015	Field Assistant	(BPS-09)	1		238,000		
H045	Head Watcher (Wildlife)	(BPS-09)	3		725,000		
P274	Pheasant Breeding Assistant	(BPS-09)	1		166,000		
W019	Wild Life Watcher	(BPS-07)	22		3,030,000		
D112	Driver	(BPS-06)	1		146,000		
C057	Chowkidar	(BPS-03)	2		254,000		
C342	Crane Keeper	(BPS-03)	2		254,000		
N005	Naib Qasid	(BPS-03)	2		254,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>9,694,000</b></u>	<u><b>7,833,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>9,544,000</b></u>	<u><b>7,732,000</b></u>	
A01202	House Rent Allowance				2,111,000	912,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>LK4243</b>	<b>DFO Wildlife Lakki Marwat Division</b>				
A01203	Conveyance Allowance		1,705,000	1,166,000	
A01207	Washing Allowance		3,000	8,000	
A01208	Dress Allowance		50,000	8,000	
A0120D	Integrated Allowance		65,000	9,000	
A01217	Medical Allowance		1,458,000	773,000	
A0121T	Adhoc Relief Allowance 2013		396,000	138,000	
A0122C	Adhoc Relief Allowance - 2015		581,000	94,000	
A0122M	Adhoc Relief Allowance 2016		1,180,000	709,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,182,000	1,400,000	
A0123G	Ad-hoc Relief Allowance-2018		813,000	1,500,000	
A0123P	Ad-hoc Relief Allowance 2019			1,015,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>150,000</u></b>	<b><u>101,000</u></b>	
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	
001	Medical Charges		100,000	100,000	
A01278	Leave Salary		<u>50,000</u>	<u>1,000</u>	
001	Leave Salary		50,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,865,000</u></b>	<b><u>6,059,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>	<b><u>160,000</u></b>	
A03201	Postage and Telegraph		50,000	60,000	
A03202	Telephone and Trunk Call		50,000	100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>350,000</u></b>	<b><u>950,000</u></b>	
A03301	Gas		50,000	100,000	
A03302	Water		20,000	50,000	
A03303	Electricity		<u>250,000</u>	<u>700,000</u>	
001	Electricity		250,000	700,000	
A03304	Hot and Cold Weather Charges		30,000	100,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>240,000</u></b>	<b><u>240,000</u></b>	
A03402	Rent for Office Building		240,000	240,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>LK4243</b>	<b>DFO Wildlife Lakki Marwat Division</b>				
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>10,000</u></b>	<b><u>1,000</u></b>	
A03603	Registration		10,000	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>560,000</u></b>	<b><u>650,000</u></b>	
A03805	Travelling Allowance		<u>250,000</u>	<u>300,000</u>	
001	Travelling Allowance		250,000	300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000	
A03821	Training - domestic		10,000	50,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,605,000</u></b>	<b><u>4,058,000</u></b>	
A03901	Stationery		<u>100,000</u>	<u>150,000</u>	
001	Stationery		100,000	150,000	
A03902	Printing and Publication		<u>100,000</u>	<u>150,000</u>	
001	Printing and publication		100,000	150,000	
A03905	Newspapers Periodicals and Books		5,000	10,000	
A03906	Uniforms and Protective Clothing		200,000	350,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>250,000</u>	
001	Advertising and Publicity		50,000	250,000	
A03942	Cost of Other Stores		<u>150,000</u>	<u>150,000</u>	
001	Cost of other Stores		150,000	150,000	
A03970	Others		<u>3,000,000</u>	<u>2,998,000</u>	
036	Wildlife Birds		3,000,000	2,998,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>600,000</u></b>	<b><u>800,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>600,000</u></b>	<b><u>800,000</u></b>	
A04114	Superannuation Encashment of L.P.R		600,000	800,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</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>	

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>LK4243</b>	<b>DFO Wildlife Lakki Marwat Division</b>				
A05216	Fin. Assis. to the families of 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>200,000</u>	<u>300,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>150,000</u>	
001	Plant and Machinery		100,000	150,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100,000</u>	<u>150,000</u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>150,000</u>	
001	Furniture & Fixture		100,000	150,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>610,000</u>	<u>1,650,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>150,000</u>	<u>150,000</u>	
A13001	Transport		<u>150,000</u>	<u>150,000</u>	
001	Transport		150,000	150,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>50,000</u>	<u>150,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>150,000</u>	
001	Machinery and Equipment		50,000	150,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>50,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture		50,000	100,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>350,000</u>	<u>1,100,000</u>	

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>LK4243</b>	<b>DFO Wildlife Lakki Marwat Division</b>				
A13301	Office Buildings		<u>200,000</u>	<u>600,000</u>	
001	Office Buildings		200,000	600,000	
A13303	Other Buildings		<u>150,000</u>	<u>500,000</u>	
001	Other Buildings.		150,000	500,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>		<u><b>10,000</b></u>	<u><b>150,000</b></u>	
A13601	Highways		10,000	150,000	
<b>DFO Wildlife Lakki Marwat Division</b>			<b>24,575,000</b>	<b>26,282,000</b>	

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**FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	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>PR5776</b>	<b>Divisional Forest Officer Wildlife, Pesh</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>48,094,000</u></b>	<b><u>52,690,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>145</b>		<b><u>26,416,000</u></b>	<b><u>27,964,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>		<b><u>2,564,000</u></b>	<b><u>2,564,000</u></b>	
A01101	Total Basic Pay Of Officer	7		<u>2,564,000</u>	<u>2,564,000</u>	
D375	Deputy Conservator (BPS-18)	1		724,000		
S371	Sub Divisional Wildlife Officer (BPS-17)	3		1,044,000		
A057	Assistant (BPS-16)	1		394,000		
R006	Range Officer (Wildlife) (BPS-16)	2		402,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>138</b>		<b><u>23,852,000</u></b>	<b><u>25,400,000</u></b>	
A01151	Total Basic Pay Other Staff	138		<u>23,852,000</u>	<u>25,400,000</u>	
S035	Senior Clerk (BPS-14)	1		292,000		
S115	Stenographer (BPS-14)	1		340,000		
D190	Deputy Ranger (BPS-11)	12		3,236,000		
J013	Junior Clerk (BPS-11)	1		324,000		
H045	Head Watcher (Wildlife) (BPS-09)	3		522,000		
W019	Wild Life Watcher (BPS-07)	86		13,378,000		
D112	Driver (BPS-06)	7		2,227,000		
B036	Boatman (BPS-03)	1		258,000		
C057	Chowkidar (BPS-03)	11		1,176,000		
C095	Cook (BPS-03)	2		263,000		
M010	Mali (BPS-03)	3		364,000		
N005	Naib Qasid (BPS-03)	9		1,238,000		
S162	Sweeper (BPS-03)	1		234,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>21,678,000</u></b>	<b><u>24,726,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>PR5776</b>	<b>Divisional Forest Officer Wildlife, Pesh</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>21,355,000</u></b>	<b><u>24,652,000</u></b>	
A01202	House Rent Allowance		4,065,000	4,000,000	
A01203	Conveyance Allowance		3,563,000	3,494,000	
A01207	Washing Allowance		21,000	37,000	
A01208	Dress Allowance		13,000	24,000	
A0120D	Integrated Allowance		40,000	82,000	
A01216	Qualification Allowance		20,000	33,000	
A01217	Medical Allowance		2,580,000	2,583,000	
A0121T	Adhoc Relief Allowance 2013		1,240,000	494,000	
A0122C	Adhoc Relief Allowance - 2015		1,310,000	332,000	
A0122M	Adhoc Relief Allowance 2016		3,220,000	2,268,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,739,000	3,200,000	
A0123G	Ad-hoc Relief Allowance-2018		2,544,000	5,605,000	
A0123P	Ad-hoc Relief Allowance 2019			2,500,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>323,000</u></b>	<b><u>74,000</u></b>	
A01274	Medical Charges		<u>73,000</u>	<u>73,000</u>	
001	Medical Charges		73,000	73,000	
A01278	Leave Salary		<u>250,000</u>	<u>1,000</u>	
001	Leave Salary		250,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,010,000</u></b>	<b><u>5,781,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>	<b><u>125,000</u></b>	
A03201	Postage and Telegraph		25,000	25,000	
A03202	Telephone and Trunk Call		75,000	100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>730,000</u></b>	<b><u>820,000</u></b>	
A03301	Gas		140,000	140,000	
A03302	Water		80,000	80,000	
A03303	Electricity		<u>450,000</u>	<u>450,000</u>	
001	Electricity		450,000	450,000	
A03304	Hot and Cold Weather Charges		60,000	150,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>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>30,000</u></b>	<b><u>30,000</u></b>	
A03603 Registration			30,000	30,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>860,000</u></b>	<b><u>901,000</u></b>	
A03801 Training - domestic			50,000	50,000	
A03805 Travelling Allowance			<u>350,000</u>	<u>400,000</u>	
001 Travelling Allowance			350,000	400,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	
A03821 Training - domestic			10,000	1,000	
<b>A039 TOTAL GENERAL</b>			<b><u>4,990,000</u></b>	<b><u>3,605,000</u></b>	
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	
001 Stationery			100,000	200,000	
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			10,000	10,000	
A03906 Uniforms and Protective Clothing			200,000	200,000	
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	
001 Advertising and Publicity			150,000	150,000	
A03917 Law Charges			10,000	10,000	
A03970 Others			<u>4,500,000</u>	<u>3,015,000</u>	
036 Wildlife Birds			4,500,000	3,015,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>600,000</u></b>	<b><u>1,000,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>600,000</u></b>	<b><u>1,000,000</u></b>	
A04114 Superannuation Encashment of L.P.R			600,000	1,000,000	

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>PR5776</b>	<b>Divisional Forest Officer Wildlife, Pesh</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>600,000</b></u>	<u><b>600,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>600,000</b></u>	<u><b>600,000</b></u>	
A05216	Fin. Assis. to the families of 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><b>20,000</b></u>	<u><b>150,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>10,000</b></u>	<u><b>75,000</b></u>	
A09601	Plant and Machinery		<u>10,000</u>	<u>75,000</u>	
001	Plant and Machinery		10,000	75,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>10,000</b></u>	<u><b>75,000</b></u>	
A09701	Furniture and fixtures		<u>10,000</u>	<u>75,000</u>	
001	Furniture & Fixture		10,000	75,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>655,000</b></u>	<u><b>905,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>130,000</b></u>	<u><b>150,000</b></u>	
A13001	Transport		<u>130,000</u>	<u>150,000</u>	
001	Transport		130,000	150,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>80,000</b></u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>80,000</u>	
001	Machinery and Equipment		25,000	80,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>75,000</b></u>	
A13201	Furniture and Fixture		50,000	75,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>PR5776</b>	<b>Divisional Forest Officer Wildlife, Pesh</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>400,000</b></u>	<u><b>400,000</b></u>	
A13301	Office Buildings		<u>150,000</u>	<u>150,000</u>	
001	Office Buildings		150,000	150,000	
A13302	Residential Buildings		<u>100,000</u>	<u>100,000</u>	
001	Residential Buildings		100,000	100,000	
A13303	Other Buildings		<u>150,000</u>	<u>150,000</u>	
001	Other Buildings.		150,000	150,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>		<u><b>50,000</b></u>	<u><b>200,000</b></u>	
A13601	Highways		50,000	200,000	
<b>Divisional Forest Officer Wildlife, Pesh</b>			<b>56,979,000</b>	<b>61,126,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>PR5777</b>	<b>Peshawar Zoo District Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>24,982,000</u></b>	<b><u>23,152,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>89</b>		<b><u>11,223,000</u></b>	<b><u>11,700,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>		<b><u>2,620,000</u></b>	<b><u>3,500,000</u></b>	
A01101	Total Basic Pay Of Officer		9		<u>2,620,000</u>	<u>3,500,000</u>	
D388	Director/Conservator	(BPS-19)	1		554,000		
D591	Deputy Director/DFO	(BPS-18)	1		475,000		
A738	Admn:Officer/SDWO	(BPS-17)	1		289,000		
E124	Education Officer/SDWO	(BPS-17)	1		289,000		
V044	Vaterinary Doctor	(BPS-17)	1		289,000		
A057	Assistant	(BPS-16)	2		362,000		
C082	Computer Operator	(BPS-16)	2		362,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>80</b>		<b><u>8,603,000</u></b>	<b><u>8,200,000</u></b>	
A01151	Total Basic Pay Other Staff		80		<u>8,603,000</u>	<u>8,200,000</u>	
C004	Cameraman	(BPS-14)	1		145,000		
S137	Sub Engineer (Civil)	(BPS-12)	1		127,000		
S624	Sub-Engineer (Electric)	(BPS-12)	1		127,000		
T076	Taxidermist	(BPS-12)	1		127,000		
J013	Junior Clerk	(BPS-11)	2		239,000		
P274	Pheasant Breeding Assistant	(BPS-10)	1		115,000		
V016	Veterinary Officer	(BPS-10)	2		230,000		
H045	Head Watcher (Wildlife)	(BPS-09)	2		260,000		
C012	Carpenter	(BPS-07)	1		103,000		
E019	Electrician	(BPS-07)	1		103,000		
M018	Masson	(BPS-07)	1		103,000		
P008	Painter	(BPS-07)	1		103,000		

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>PR5777</b>	<b>Peshawar Zoo District Peshawar</b>						
W019	Wild Life Watcher	(BPS-07)	10		1,306,000		
D112	Driver	(BPS-06)	4		398,000		
A044	Animal Attendant	(BPS-03)	20		1,995,000		
C057	Chowkidar	(BPS-03)	3		268,000		
M010	Mali	(BPS-03)	6		668,000		
N005	Naib Qasid	(BPS-03)	4		357,000		
S023	Security Guard	(BPS-03)	8		714,000		
S162	Sweeper	(BPS-03)	7		747,000		
S625	Security Guard (Female)	(BPS-03)	2		178,000		
S663	Snake Keeper/Sapera	(BPS-03)	1		190,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,759,000</u></b>	<b><u>11,452,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,278,000</u></b>	<b><u>11,372,000</u></b>	
A01202	House Rent Allowance				2,519,000	2,200,000	
A01203	Conveyance Allowance				1,986,000	1,800,000	
A01207	Washing Allowance				136,000	95,000	
A01208	Dress Allowance				136,000	50,000	
A0120D	Integrated Allowance				11,000	24,000	
A01217	Medical Allowance				3,067,000	1,350,000	
A0121T	Adhoc Relief Allowance 2013				52,000	65,000	
A0122C	Adhoc Relief Allowance - 2015				35,000	40,000	
A0122M	Adhoc Relief Allowance 2016				1,890,000	1,000,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,266,000	1,500,000	
A0123G	Ad-hoc Relief Allowance-2018				1,180,000	2,048,000	
A0123P	Ad-hoc Relief Allowance 2019					1,200,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>481,000</u></b>	<b><u>80,000</u></b>	
A01271	Overtime Allowance				400,000		
A01274	Medical Charges				<b><u>80,000</u></b>	<b><u>80,000</u></b>	
001	Medical Charges				80,000	80,000	
A01277	Contingent Paid Staff				1,000		

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>			<u><b>8,460,000</b></u>	<u><b>6,126,000</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>170,000</b></u>	<u><b>170,000</b></u>	
A03201 Postage and Telegraph			50,000	50,000	
A03202 Telephone and Trunk Call			120,000	120,000	
<b>A033 TOTAL UTILITIES</b>			<u><b>2,950,000</b></u>	<u><b>2,679,000</b></u>	
A03301 Gas			300,000	300,000	
A03302 Water			200,000	64,000	
A03303 Electricity			<u>2,200,000</u>	<u>2,165,000</u>	
001 Electricity			2,200,000	2,165,000	
A03304 Hot and Cold Weather Charges			250,000	150,000	
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>100,000</b></u>	<u><b>10,000</b></u>	
A03603 Registration			50,000		
A03670 Others			<u>50,000</u>	<u>10,000</u>	
001 Others			50,000	10,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>750,000</b></u>	<u><b>485,000</b></u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>157,000</u>	
001 Travelling Allowance			300,000	157,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>178,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	178,000	
A03809 CNG Charges (Govt)			50,000	50,000	
A03821 Training - domestic			100,000	100,000	
<b>A039 TOTAL GENERAL</b>			<u><b>4,490,000</b></u>	<u><b>2,782,000</b></u>	
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	
001 Printing and publication			200,000	200,000	

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	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>PR5777</b>	<b>Peshawar Zoo District Peshawar</b>					
A03903	Conference/Seminars/Workshops/ Symposia			50,000	50,000	
A03905	Newspapers Periodicals and Books			30,000	30,000	
A03906	Uniforms and Protective Clothing			160,000	160,000	
A03907	Advertising & Publicity			<u>150,000</u>	<u>147,000</u>	
001	Advertising and Publicity			150,000	147,000	
A03970	Others			<u>3,800,000</u>	<u>2,095,000</u>	
001	Others			300,000		
036	Wildlife Birds			3,500,000	2,095,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	
A05216	Fin. Assis. to the families of 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><b>100,000</b></u>	<u><b>1,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>1,000</b></u>	
A09201	Hardware			<u>100,000</u>	<u>1,000</u>	
001	Hardware			100,000	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>470,000</b></u>	<u><b>425,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>70,000</b></u>	<u><b>25,000</b></u>	
A13001	Transport			<u>70,000</u>	<u>25,000</u>	
001	Transport			70,000	25,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	
001	Machinery and Equipment			60,000	60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>PR5777</b>	<b>Peshawar Zoo District Peshawar</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	
A13201	Furniture and Fixture		40,000	40,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A13701	Hardware		50,000	50,000	
A13702	Software		50,000	50,000	
A13703	I.T. Equipment		200,000	200,000	
<b>Peshawar Zoo District Peshawar</b>			<b>34,612,000</b>	<b>30,304,000</b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>PR8022</b>	<b>Wildlife National Park Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,539,000</u></b>	<b><u>9,830,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>		<b><u>7,452,000</u></b>	<b><u>5,200,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>		<b><u>3,586,000</u></b>	<b><u>3,200,000</u></b>	
A01101	Total Basic Pay Of Officer		9		<u>3,586,000</u>	<u>3,200,000</u>	
S371	Sub Divisional Wildlife Officer	(BPS-17)	3		1,226,000		
A057	Assistant	(BPS-16)	3		1,180,000		
C082	Computer Operator	(BPS-16)	3		1,180,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>		<b><u>3,866,000</u></b>	<b><u>2,000,000</u></b>	
A01151	Total Basic Pay Other Staff		14		<u>3,866,000</u>	<u>2,000,000</u>	
J013	Junior Clerk	(BPS-11)	3		2,140,000		
D112	Driver	(BPS-06)	3		898,000		
C057	Chowkidar	(BPS-03)	3		368,000		
N005	Naib Qasid	(BPS-03)	5		460,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,087,000</u></b>	<b><u>4,630,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,076,000</u></b>	<b><u>4,620,000</u></b>	
A01202	House Rent Allowance				950,000	941,000	
A01203	Conveyance Allowance				892,000	877,000	
A01207	Washing Allowance				120,000	12,000	
A01208	Dress Allowance				70,000	6,000	
A0120D	Integrated Allowance				60,000	30,000	
A01217	Medical Allowance				478,000	444,000	
A0121M	Adhoc Relief Allowance - 2012				160,000	415,000	
A01226	Computer Allowance				46,000	39,000	
A0122M	Adhoc Releif Allowance 2016				360,000	580,000	
A0122Y	Ad-hoc Relief Allowance 2017				470,000	488,000	
A0123G	Ad-hoc Relief Allowance-2018				470,000	488,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>PR8022</b>	<b>Wildlife National Park Peshawar</b>				
A0123P	Ad-hoc Relief Allowance 2019			300,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>11,000</u></b>	<b><u>10,000</u></b>	
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	
001	Medical Charges		10,000	10,000	
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>157,000</u></b>	<b><u>239,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>8,000</u></b>	
A03201	Postage and Telegraph		10,000	2,000	
A03202	Telephone and Trunk Call		10,000	6,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>15,000</u></b>	<b><u>98,000</u></b>	
A03301	Gas			6,000	
A03302	Water			2,000	
A03303	Electricity		<u>5,000</u>	<u>5,000</u>	
001	Electricity		5,000	5,000	
A03304	Hot and Cold Weather Charges		10,000	85,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	
001	Travelling Allowance		50,000	50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>33,000</u></b>	
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	
001	Stationery		10,000	10,000	
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>PR8022</b>	<b>Wildlife National Park Peshawar</b>				
001	Printing and publication		1,000	1,000	
A03905	Newspapers Periodicals and Books		1,000	2,000	
A03906	Uniforms and Protective Clothing			10,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	
001	Others		10,000	10,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100,000</b></u>	<u><b>800,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>100,000</b></u>	<u><b>800,000</b></u>	
A04114	Superannuation Encashment of L.P.R		100,000	800,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100,000</u>	<u>100,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		100,000	100,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>100,000</b></u>	<u><b>160,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>150,000</b></u>	
A09601	Plant and Machinery			<u>150,000</u>	
001	Plant and Machinery			150,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>100,000</b></u>	<u><b>10,000</b></u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>10,000</u>	
001	Furniture & Fixture		100,000	10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>PR8022</b>	<b>Wildlife National Park Peshawar</b>				
A13001	Transport		<u>1,000</u>	<u>1,000</u>	
001	Transport		1,000	1,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>	
001	Machinery and Equipment		2,000	2,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	
A13201	Furniture and Fixture		2,000	2,000	
<b>Wildlife National Park Peshawar</b>			<b>12,001,000</b>	<b>11,134,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>SW4479</b>	<b>Conservator North Region Saidu Sharif Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,060,000</u></b>	<b><u>8,396,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>		<b><u>3,487,000</u></b>	<b><u>4,150,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>		<b><u>1,656,000</u></b>	<b><u>2,500,000</u></b>	
A01101	Total Basic Pay Of Officer		3		<u>1,656,000</u>	<u>2,500,000</u>	
C086	Conservator (Wildlife)	(BPS-19)	1		822,000		
S166	Superintendent	(BPS-17)	1		464,000		
A057	Assistant	(BPS-16)	1		370,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>		<b><u>1,831,000</u></b>	<b><u>1,650,000</u></b>	
A01151	Total Basic Pay Other Staff		9		<u>1,831,000</u>	<u>1,650,000</u>	
S035	Senior Clerk	(BPS-14)	1		292,000		
S115	Stenographer	(BPS-14)	1		292,000		
J013	Junior Clerk	(BPS-11)	1		264,000		
D112	Driver	(BPS-06)	1		200,000		
C057	Chowkidar	(BPS-03)	2		334,000		
D010	Dak Runner	(BPS-03)	1		168,000		
N005	Naib Qasid	(BPS-03)	2		281,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,573,000</u></b>	<b><u>4,246,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,295,000</u></b>	<b><u>3,260,000</u></b>	
A01202	House Rent Allowance				300,000	273,000	
A01203	Conveyance Allowance				355,000	382,000	
A01206	Local Compensatory Allowance				170,000	188,000	
A01207	Washing Allowance				5,000	8,000	
A01208	Dress Allowance				10,000	6,000	
A0120D	Integrated Allowance				10,000	12,000	
A01217	Medical Allowance				240,000	287,000	

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>SW4479</b>	<b>Conservator North Region Saidu Sharif Swat</b>				
A0121T	Adhoc Relief Allowance 2013		103,000	82,000	
A01224	Entertainment Allowance		6,000	4,000	
A0122C	Adhoc Relief Allowance - 2015		70,000	56,000	
A0122M	Adhoc Relief Allowance 2016		305,000	331,000	
A0122Y	Ad-hoc Relief Allowance 2017		360,000	530,000	
A0123G	Ad-hoc Relief Allowance-2018		361,000	751,000	
A0123P	Ad-hoc Relief Allowance 2019			350,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>278,000</u></b>	<b><u>986,000</u></b>	
A01271	Overtime Allowance		20,000		
A01274	Medical Charges		<u>7,000</u>	<u>985,000</u>	
001	Medical Charges		7,000	985,000	
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>250,000</u>	<u>1,000</u>	
001	Leave Salary		250,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,065,000</u></b>	<b><u>2,908,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>98,000</u></b>	<b><u>123,000</u></b>	
A03201	Postage and Telegraph		25,000	50,000	
A03202	Telephone and Trunk Call		73,000	73,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>577,000</u></b>	<b><u>877,000</u></b>	
A03301	Gas		42,000	42,000	
A03302	Water		35,000	35,000	
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	
001	Electricity		300,000	300,000	
A03304	Hot and Cold Weather Charges		200,000	500,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>10,000</u></b>	
A03603	Registration		1,000	10,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>SW4479</b>	<b>Conservator North Region Saidu Sharif Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>950,000</u></b>	<b><u>1,550,000</u></b>	
A03805	Travelling Allowance		<u>500,000</u>	<u>850,000</u>	
001	Travelling Allowance		500,000	850,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>650,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	650,000	
A03821	Training - domestic		50,000	50,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>439,000</u></b>	<b><u>348,000</u></b>	
A03901	Stationery		<u>126,000</u>	<u>150,000</u>	
001	Stationery		126,000	150,000	
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	8,000	
A03906	Uniforms and Protective Clothing		26,000	50,000	
A03907	Advertising & Publicity		<u>60,000</u>	<u>60,000</u>	
001	Advertising and Publicity		60,000	60,000	
A03970	Others		<u>210,000</u>	<u>70,000</u>	
036	Wildlife Birds		210,000	70,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>150,000</u></b>	<b><u>800,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>150,000</u></b>	<b><u>800,000</u></b>	
A04114	Superannuation Encashment of L.P.R		150,000	800,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</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 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 AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	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>SW4479</b>	<b>Conservator North Region Saidu Sharif Swat</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>112,000</u>	<u>252,000</u>	
<b>A092</b>	<b>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</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10,000</u>	<u>100,000</u>	
A09601	Plant and Machinery			<u>10,000</u>	<u>100,000</u>	
001	Plant and Machinery			10,000	100,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>150,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>150,000</u>	
001	Furniture & Fixture			100,000	150,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>100,000</u>	<u>100,000</u>	
<b>A123</b>	<b>TOTAL EMBANKMENT AND DRAINAGE WORKS</b>			<u>100,000</u>	<u>100,000</u>	
A12370	Others			100,000	100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>509,000</u>	<u>745,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>150,000</u>	<u>200,000</u>	
A13001	Transport			<u>150,000</u>	<u>200,000</u>	
001	Transport			150,000	200,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>60,000</u>	
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	
001	Machinery and Equipment			60,000	60,000	



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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>SW4479</b>	<b>Conservator North Region Saidu Sharif Swat</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A13201	Furniture and Fixture		30,000	30,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>200,000</b></u>	<u><b>350,000</b></u>	
A13301	Office Buildings		<u>100,000</u>	<u>150,000</u>	
001	Office Buildings		100,000	150,000	
A13302	Residential Buildings		<u>100,000</u>	<u>200,000</u>	
001	Residential Buildings		100,000	200,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>69,000</b></u>	<u><b>105,000</b></u>	
A13701	Hardware		50,000	50,000	
A13702	Software		15,000	50,000	
A13703	I.T. Equipment		4,000	5,000	
<b>Conservator North Region Saidu Sharif Swat</b>			<b>9,596,000</b>	<b>13,801,000</b>	