

NC21098 (061)
FORESTRY (WILDLIFE)
BUDGET ESTIMATES 2020-2021

POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	338,745,000	390,473,000			
TOTAL	338,745,000	390,473,000			

**NC21098 (061)
FORESTRY (WILDLIFE)**

	Rs	
Charged:	0	
Voted:	0	
Total:	0	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 FORESTRY	338,745,000	390,473,000	
TOTAL	338,745,000	390,473,000	

NC21098 (061)
FORESTRY (WILDLIFE)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest	34,974,000	33,236,000	
BJ4022	Divisional Forest Officer Bajaur	29,885,000	32,909,000	
KM4027	Divisional Forest Officer Kurram Division Parachinar	40,727,000	70,423,000	
MG4022	Divisional Forest Officer Mohmand Forest Division Ghallanai Forest	31,591,000	32,632,000	
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest	55,503,000	50,753,000	
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu	45,637,000	53,573,000	
PR8058	Forestry Sericulture Organization Peshawar	35,876,000	55,136,000	
PR8075	Divisional Forest Officer Khyber	42,874,000	44,362,000	
PR8078	Conservator of Forest Merged Areas Peshawar	21,678,000	17,001,000	
PR8464	Secretary Environment Deptt. (NMAs)		448,000	
TOTAL		338,745,000	390,473,000	

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FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>316,383,000</u>	<u>374,487,000</u>	
A011	PAY	<u>191,764,000</u>	<u>184,843,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>30,537,000</u>	<u>21,320,000</u>	
A01101	Basic Pay Of Officer	30,537,000	21,316,000	
A01105	Qualification Pay		4,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>161,227,000</u>	<u>163,523,000</u>	
A01151	Basic Pay Other Staff	161,227,000	163,523,000	
A012	ALLOWANCES	<u>124,619,000</u>	<u>189,644,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>116,045,000</u>	<u>176,252,000</u>	
A01202	House Rent Allowance	14,081,000	13,787,000	
A01203	Conveyance Allowance	16,518,000	15,990,000	
A01207	Washing Allowance	193,000	174,000	
A01208	Dress Allowance	149,000	138,000	
A0120D	Integrated Allowance	210,000	196,000	
A0120N	Special allowances @ 30% of basic pay for Secretar		57,000	
A01217	Medical Allowance	12,446,000	11,964,000	
A0121T	Adhoc Relief Allowance 2013	4,704,000	6,514,000	
A01224	Entertainment Allowance	24,000	6,000	
A01226	Computer Allowance	18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015	3,059,000	2,792,000	
A0122M	Adhoc RelEIF Allowance 2016	16,013,000	14,514,000	
A0122Y	Ad-hoc Relief Allowance 2017	19,948,000	18,522,000	
A01233	Unattractive Area Allowance	8,671,000	8,368,000	
A01239	Special allowance		2,663,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		87,000	
A0123G	Ad-hoc Relief Allowance-2018	20,011,000	26,129,000	
A0123P	Ad-hoc Relief Allowance 2019		54,329,000	
A01270	Other		4,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,574,000</u>	<u>13,392,000</u>	
A01274	Medical Charges	2,542,000	2,533,000	
A01278	Leave Salary	6,032,000	10,859,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>17,366,000</u>	<u>12,862,000</u>	
A032	COMMUNICATIONS	<u>1,008,000</u>	<u>1,059,000</u>	
A03201	Postage and Telegraph	85,000	85,000	
A03202	Telephone and Trunk Call	923,000	974,000	
A033	UTILITIES	<u>3,139,000</u>	<u>3,280,000</u>	
A03301	Gas	274,000	274,000	
A03302	Water	63,000	63,000	
A03303	Electricity	2,443,000	2,843,000	
A03304	Hot and Cold Weather Charges	359,000	100,000	
A034	OCCUPANCY COSTS	<u>180,000</u>	<u>45,000</u>	
A03402	Rent for Office Building	180,000	45,000	
A038	TRAVEL & TRANSPORTATION	<u>9,551,000</u>	<u>6,899,000</u>	
A03805	Travelling Allowance	4,498,000	3,600,000	
A03806	Transportation of Goods	289,000	50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,647,000	3,157,000	
A03808	Conveyance Charges	117,000	92,000	
A039	GENERAL	<u>3,488,000</u>	<u>1,579,000</u>	
A03901	Stationery	1,325,000	716,000	
A03902	Printing and Publication	293,000	83,000	
A03905	Newspapers Periodicals and Books	50,000	20,000	
A03906	Uniforms and Protective Clothing	411,000	160,000	
A03907	Advertising & Publicity	480,000	80,000	
A03970	Others	929,000	520,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,000</u>	
A041	PENSION	<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R	1,000	1,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>600,000</u>	<u>900,000</u>	
A052	GRANTS-DOMESTIC	<u>600,000</u>	<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000	900,000	
A09	TOTAL PHYSICAL ASSETS	<u>440,000</u>	<u>92,000</u>	
A096	PURCHASE OF PLANT & MACHINERY	<u>90,000</u>	<u>30,000</u>	
A09601	Plant and Machinery	90,000	30,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>350,000</u>	<u>62,000</u>	
A09701	Furniture and fixtures	350,000	62,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,955,000</u>	<u>2,131,000</u>	
A130	TRANSPORT	<u>2,367,000</u>	<u>1,502,000</u>	
A13001	Transport	2,367,000	1,502,000	
A131	MACHINERY AND EQUIPMENT	<u>517,000</u>	<u>278,000</u>	
A13101	Machinery and Equipment	517,000	278,000	
A132	FURNITURE AND FIXTURE	<u>391,000</u>	<u>149,000</u>	
A13201	Furniture and Fixture	391,000	149,000	
A133	BUILDINGS AND STRUCTURE	<u>680,000</u>	<u>202,000</u>	
A13370	Others	680,000	202,000	
NET TOTAL		338,745,000	390,473,000	

NC21098 (061)
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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,134,000</u>	<u>32,121,000</u>	
A011	TOTAL PAY		73		<u>21,102,000</u>	<u>18,564,000</u>	
A011-1	TOTAL PAY OF OFFICERS		6		<u>3,310,000</u>	<u>2,420,000</u>	
A01101	Total Basic Pay Of Officer		6		<u>3,310,000</u>	<u>2,420,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		805,000		
A057	Assistant	(BPS-16)	1		501,000		
C060	Civil Defence Officer	(BPS-16)	1		501,000		
C082	Computer Operator	(BPS-16)	1		501,000		
R005	Range Officer	(BPS-16)	2		1,002,000		
A011-2	TOTAL PAY OF OTHER STAFF		67		<u>17,792,000</u>	<u>16,144,000</u>	
A01151	Total Basic Pay Other Staff		67		<u>17,792,000</u>	<u>16,144,000</u>	
S035	Senior Clerk	(BPS-14)	1		393,000		
D190	Deputy Ranger	(BPS-12)	1		333,000		
J013	Junior Clerk	(BPS-11)	1		618,000		
F039	Forester	(BPS-10)	14		4,059,000		
F035	Forest Guard	(BPS-08)	35		8,229,000		
D112	Driver	(BPS-06)	6		2,054,000		
C065	Cleaner	(BPS-04)	2		990,000		
C057	Chowkidar	(BPS-03)	3		372,000		
N005	Naib Qasid	(BPS-03)	4		744,000		
A012	TOTAL ALLOWANCES				<u>12,032,000</u>	<u>13,557,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,132,000</u>	<u>12,657,000</u>	
A01202	House Rent Allowance				1,320,000	1,216,000	
A01203	Conveyance Allowance				1,645,000	1,488,000	

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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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest				
A01207	Washing Allowance		18,000	16,000	
A01208	Dress Allowance		9,000	7,000	
A0120D	Integrated Allowance		33,000	22,000	
A01217	Medical Allowance		1,303,000	1,165,000	
A0121T	Adhoc Relief Allowance 2013		408,000	335,000	
A0122C	Adhoc Relief Allowance - 2015		254,000	225,000	
A0122M	Adhoc Relief Allowance 2016		1,469,000	1,241,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,880,000	1,722,000	
A01233	Unattractive Area Allowance		<u>913,000</u>	<u>768,000</u>	
001	Unattractive Area Allowance		913,000	768,000	
A0123G	Ad-hoc Relief Allowance-2018		1,880,000	2,770,000	
A0123P	Ad-hoc Relief Allowance 2019			1,682,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>900,000</u>	<u>900,000</u>	
A01274	Medical Charges		<u>400,000</u>	<u>400,000</u>	
001	Medical Charges		400,000	400,000	
A01278	Leave Salary		<u>500,000</u>	<u>500,000</u>	
001	Leave Salary		500,000	500,000	
A03	TOTAL OPERATING EXPENSES		<u>940,000</u>	<u>1,061,000</u>	
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>310,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		60,000	300,000	
A033	TOTAL UTILITIES		<u>170,000</u>	<u>155,000</u>	
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	
001	Electricity		150,000	150,000	
A03304	Hot and Cold Weather Charges		20,000	5,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>580,000</u>	<u>550,000</u>	
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	
001	Travelling Allowance		250,000	250,000	

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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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest				
A03806	Transportation of Goods		<u>30,000</u>		
001	Transportation of Goods		30,000		
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	
A039	TOTAL GENERAL		<u>120,000</u>	<u>46,000</u>	
A03901	Stationery		<u>50,000</u>	<u>30,000</u>	
001	Stationery		50,000	30,000	
A03906	Uniforms and Protective Clothing		50,000	15,000	
A03907	Advertising & Publicity		<u>20,000</u>	<u>1,000</u>	
001	Advertising and Publicity		20,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>1,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>1,000</u>	
A09701	Furniture and fixtures		<u>150,000</u>	<u>1,000</u>	
001	Furniture & Fixture		150,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>750,000</u>	<u>53,000</u>	
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>50,000</u>	
A13001	Transport		<u>200,000</u>	<u>50,000</u>	
001	Transport		200,000	50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>1,000</u>	
A13101	Machinery and Equipment		<u>150,000</u>	<u>1,000</u>	
001	Machinery and Equipment		150,000	1,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>1,000</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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest				
A13201	Furniture and Fixture		100,000	1,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>1,000</u>	
A13370	Others		<u>300,000</u>	<u>1,000</u>	
001	Others		300,000	1,000	
Divisional Forest Officer Orakzai Forest Division At Hangu Forest			34,974,000	33,236,000	

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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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BJ4022	Divisional Forest Officer Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,128,000</u>	<u>31,382,000</u>	
A011	TOTAL PAY		64		<u>17,966,000</u>	<u>18,782,000</u>	
A011-1	TOTAL PAY OF OFFICERS		6		<u>3,310,000</u>	<u>2,979,000</u>	
A01101	Total Basic Pay Of Officer		6		<u>3,310,000</u>	<u>2,979,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		805,000		
A057	Assistant	(BPS-16)	1		501,000		
C060	Civil Defence Officer	(BPS-16)	1		501,000		
C082	Computer Operator	(BPS-16)	1		501,000		
R005	Range Officer	(BPS-16)	2		1,002,000		
A011-2	TOTAL PAY OF OTHER STAFF		58		<u>14,656,000</u>	<u>15,803,000</u>	
A01151	Total Basic Pay Other Staff		58		<u>14,656,000</u>	<u>15,803,000</u>	
S035	Senior Clerk	(BPS-14)	1		393,000		
D190	Deputy Ranger	(BPS-12)	1		333,000		
J013	Junior Clerk	(BPS-11)	1		309,000		
F039	Forester	(BPS-10)	11		3,189,000		
F035	Forest Guard	(BPS-08)	27		6,943,000		
B048	Budder	(BPS-07)	1		242,000		
D112	Driver	(BPS-06)	5		1,141,000		
B005	Badraga	(BPS-04)	2		396,000		
C065	Cleaner	(BPS-04)	3		594,000		
C057	Chowkidar	(BPS-03)	2		372,000		
N005	Naib Qasid	(BPS-03)	3		558,000		
S162	Sweeper	(BPS-03)	1		186,000		
A012	TOTAL ALLOWANCES				<u>10,162,000</u>	<u>12,600,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,612,000</u>	<u>12,549,000</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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BJ4022	Divisional Forest Officer Bajaur				
A01202	House Rent Allowance		1,105,000	1,141,000	
A01203	Conveyance Allowance		1,515,000	1,552,000	
A01207	Washing Allowance		19,000	18,000	
A01208	Dress Allowance		9,000	18,000	
A0120D	Integrated Allowance		17,000	16,000	
A01217	Medical Allowance		1,183,000	1,191,000	
A0121T	Adhoc Relief Allowance 2013		410,000	396,000	
A01224	Entertainment Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		284,000	273,000	
A0122M	Adhoc Relief Allowance 2016		1,465,000	1,449,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,792,000	1,726,000	
A01233	Unattractive Area Allowance			<u>1,111,000</u>	
001	Unattractive Area Allowance			1,111,000	
A0123G	Ad-hoc Relief Allowance-2018		1,795,000	1,875,000	
A0123P	Ad-hoc Relief Allowance 2019			1,783,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>550,000</u>	<u>51,000</u>	
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	
001	Medical Charges		50,000	50,000	
A01278	Leave Salary		<u>500,000</u>	<u>1,000</u>	
001	Leave Salary		500,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>1,317,000</u>	<u>1,169,000</u>	
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	
A03201	Postage and Telegraph		2,000	2,000	
A03202	Telephone and Trunk Call		60,000	60,000	
A033	TOTAL UTILITIES		<u>590,000</u>	<u>580,000</u>	
A03303	Electricity		<u>550,000</u>	<u>550,000</u>	
001	Electricity		550,000	550,000	
A03304	Hot and Cold Weather Charges		40,000	30,000	

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BJ4022 Divisional Forest Officer Bajaur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>435,000</u>	<u>377,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	
001 Travelling Allowance			200,000	200,000	
A03806 Transportation of Goods			<u>35,000</u>	<u>27,000</u>	
001 Transportation of Goods			35,000	27,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>150,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	150,000	
A039 TOTAL GENERAL			<u>230,000</u>	<u>150,000</u>	
A03901 Stationery			<u>60,000</u>	<u>30,000</u>	
001 Stationery			60,000	30,000	
A03902 Printing and Publication			<u>50,000</u>	<u>40,000</u>	
001 Printing and publication			50,000	40,000	
A03906 Uniforms and Protective Clothing			60,000	36,000	
A03907 Advertising & Publicity			<u>60,000</u>	<u>44,000</u>	
001 Advertising and Publicity			60,000	44,000	
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>40,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>40,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>40,000</u>	
001 Furniture & Fixture			50,000	40,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>318,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	
A13001 Transport			<u>100,000</u>	<u>100,000</u>	
001 Transport			100,000	100,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>30,000</u>	

**NC21098 (061)
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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BJ4022	Divisional Forest Officer Bajaur				
A13101	Machinery and Equipment		<u>40,000</u>	<u>30,000</u>	
001	Machinery and Equipment		40,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>38,000</u>	
A13201	Furniture and Fixture		50,000	38,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>150,000</u>	
A13370	Others		<u>200,000</u>	<u>150,000</u>	
001	Others		200,000	150,000	
Divisional Forest Officer Bajaur			29,885,000	32,909,000	

NC21098 (061)
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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KM4027	Divisional Forest Officer Kurram Division Parachinar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,021,000</u>	<u>69,783,000</u>	
A011	TOTAL PAY		88		<u>24,441,000</u>	<u>27,239,000</u>	
A011-1	TOTAL PAY OF OFFICERS		6		<u>3,310,000</u>	<u>1,968,000</u>	
A01101	Total Basic Pay Of Officer		6		<u>3,310,000</u>	<u>1,968,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		805,000		
A057	Assistant	(BPS-16)	1		501,000		
C060	Civil Defence Officer	(BPS-16)	1		501,000		
C082	Computer Operator	(BPS-16)	1		501,000		
R005	Range Officer	(BPS-16)	2		1,002,000		
A011-2	TOTAL PAY OF OTHER STAFF		82		<u>21,131,000</u>	<u>25,271,000</u>	
A01151	Total Basic Pay Other Staff		82		<u>21,131,000</u>	<u>25,271,000</u>	
S035	Senior Clerk	(BPS-14)	1		393,000		
D190	Deputy Ranger	(BPS-12)	1		333,000		
J013	Junior Clerk	(BPS-11)	2		618,000		
F039	Forester	(BPS-10)	19		5,508,000		
F035	Forest Guard	(BPS-08)	41		10,544,000		
B048	Budder	(BPS-07)	1		241,000		
D112	Driver	(BPS-06)	7		1,598,000		
C065	Cleaner	(BPS-04)	3		594,000		
C057	Chowkidar	(BPS-03)	2		372,000		
N005	Naib Qasid	(BPS-03)	4		744,000		
S162	Sweeper	(BPS-03)	1		186,000		
A012	TOTAL ALLOWANCES				<u>15,580,000</u>	<u>42,544,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,090,000</u>	<u>39,236,000</u>	

**NC21098 (061)
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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KM4027	Divisional Forest Officer Kurram				
	Division Parachinar				
A01202	House Rent Allowance		1,346,000	1,640,000	
A01203	Conveyance Allowance		1,960,000	2,217,000	
A01207	Washing Allowance		32,000	32,000	
A01208	Dress Allowance		38,000	19,000	
A0120D	Integrated Allowance		22,000	23,000	
A01217	Medical Allowance		1,573,000	1,652,000	
A0121T	Adhoc Relief Allowance 2013		509,000	579,000	
A0122C	Adhoc Relief Allowance - 2015		347,000	398,000	
A0122M	Adhoc Relief Allowance 2016		1,797,000	2,063,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,198,000	2,594,000	
A01233	Unattractive Area Allowance		<u>2,010,000</u>	<u>1,096,000</u>	
001	Unattractive Area Allowance		2,010,000	1,096,000	
A0123G	Ad-hoc Relief Allowance-2018		2,258,000	2,623,000	
A0123P	Ad-hoc Relief Allowance 2019			24,300,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,490,000</u>	<u>3,308,000</u>	
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	
001	Medical Charges		50,000	50,000	
A01278	Leave Salary		<u>1,440,000</u>	<u>3,258,000</u>	
001	Leave Salary		1,440,000	3,258,000	
A03	TOTAL OPERATING EXPENSES		<u>636,000</u>	<u>585,000</u>	
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>64,000</u>	
A03201	Postage and Telegraph		4,000	4,000	
A03202	Telephone and Trunk Call		40,000	60,000	
A033	TOTAL UTILITIES		<u>302,000</u>	<u>302,000</u>	
A03301	Gas		200,000	200,000	
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	
001	Electricity		100,000	100,000	
A03304	Hot and Cold Weather Charges		2,000	2,000	

**NC21098 (061)
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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KM4027	Divisional Forest Officer Kurram Division Parachinar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>188,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	
001	Travelling Allowance		100,000	100,000	
A03806	Transportation of Goods		<u>50,000</u>	<u>8,000</u>	
001	Transportation of Goods		50,000	8,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>80,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	80,000	
A039	TOTAL GENERAL		<u>40,000</u>	<u>31,000</u>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03906	Uniforms and Protective Clothing		10,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>55,000</u>	
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>55,000</u>	
A13001	Transport		<u>70,000</u>	<u>55,000</u>	
001	Transport		70,000	55,000	
Divisional Forest Officer Kurram Division Parachinar			40,727,000	70,423,000	

**NC21098 (061)
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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MG4022	Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,796,000</u>	<u>32,114,000</u>	
A011	TOTAL PAY		65		<u>18,337,000</u>	<u>17,253,000</u>	
A011-1	TOTAL PAY OF OFFICERS		6		<u>3,310,000</u>	<u>2,340,000</u>	
A01101	Total Basic Pay Of Officer		6		<u>3,310,000</u>	<u>2,340,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		805,000		
A057	Assistant	(BPS-16)	1		501,000		
C060	Civil Defence Officer	(BPS-16)	1		501,000		
C082	Computer Operator	(BPS-16)	1		501,000		
R005	Range Officer	(BPS-16)	2		1,002,000		
A011-2	TOTAL PAY OF OTHER STAFF		59		<u>15,027,000</u>	<u>14,913,000</u>	
A01151	Total Basic Pay Other Staff		59		<u>15,027,000</u>	<u>14,913,000</u>	
S035	Senior Clerk	(BPS-14)	1		393,000		
D190	Deputy Ranger	(BPS-12)	1		333,000		
J013	Junior Clerk	(BPS-11)	2		618,000		
F039	Forester	(BPS-10)	12		3,479,000		
F035	Forest Guard	(BPS-08)	27		6,943,000		
B048	Budder	(BPS-07)	1		242,000		
D112	Driver	(BPS-06)	4		913,000		
B005	Badraga	(BPS-04)	2		396,000		
C065	Cleaner	(BPS-04)	3		594,000		
C057	Chowkidar	(BPS-03)	2		372,000		
N005	Naib Qasid	(BPS-03)	4		744,000		
A012	TOTAL ALLOWANCES				<u>12,459,000</u>	<u>14,861,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,759,000</u>	<u>13,203,000</u>	

**NC21098 (061)
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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MG4022	Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest				
A01202	House Rent Allowance		1,341,000	1,306,000	
A01203	Conveyance Allowance		1,647,000	1,448,000	
A0120D	Integrated Allowance		16,000	16,000	
A01217	Medical Allowance		1,225,000	1,126,000	
A0121T	Adhoc Relief Allowance 2013		451,000	393,000	
A0122C	Adhoc Relief Allowance - 2015		253,000	186,000	
A0122M	Adhoc Releif Allowance 2016		1,622,000	1,352,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,002,000	1,707,000	
A01233	Unattractive Area Allowance		<u>1,200,000</u>	<u>1,091,000</u>	
001	Unattractive Area Allowance		1,200,000	1,091,000	
A0123G	Ad-hoc Relief Allowance-2018		2,002,000	2,873,000	
A0123P	Ad-hoc Relief Allowance 2019			1,705,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>700,000</u>	<u>1,658,000</u>	
A01274	Medical Charges		<u>200,000</u>	<u>665,000</u>	
001	Medical Charges		200,000	665,000	
A01278	Leave Salary		<u>500,000</u>	<u>993,000</u>	
001	Leave Salary		500,000	993,000	
A03	TOTAL OPERATING EXPENSES		<u>715,000</u>	<u>438,000</u>	
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>45,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		100,000	40,000	
A033	TOTAL UTILITIES		<u>150,000</u>	<u>115,000</u>	
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	
001	Electricity		100,000	100,000	
A03304	Hot and Cold Weather Charges		50,000	15,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>247,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>152,000</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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MG4022	Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest				
001	Travelling Allowance		200,000	152,000	
A03806	Transportation of Goods		<u>50,000</u>	<u>15,000</u>	
001	Transportation of Goods		50,000	15,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>80,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	80,000	
A039	TOTAL GENERAL		<u>110,000</u>	<u>31,000</u>	
A03901	Stationery		<u>80,000</u>	<u>30,000</u>	
001	Stationery		80,000	30,000	
A03906	Uniforms and Protective Clothing		30,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>80,000</u>	
A13001	Transport		<u>80,000</u>	<u>80,000</u>	
001	Transport		80,000	80,000	
Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest			31,591,000	32,632,000	

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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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,823,000</u>	<u>48,792,000</u>	
A011	TOTAL PAY		105		<u>30,471,000</u>	<u>27,470,000</u>	
A011-1	TOTAL PAY OF OFFICERS		7		<u>3,811,000</u>	<u>2,593,000</u>	
A01101	Total Basic Pay Of Officer		7		<u>3,811,000</u>	<u>2,593,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		805,000		
A057	Assistant	(BPS-16)	1		501,000		
C060	Civil Defence Officer	(BPS-16)	1		501,000		
C082	Computer Operator	(BPS-16)	1		501,000		
R005	Range Officer	(BPS-16)	3		1,503,000		
A011-2	TOTAL PAY OF OTHER STAFF		98		<u>26,660,000</u>	<u>24,877,000</u>	
A01151	Total Basic Pay Other Staff		98		<u>26,660,000</u>	<u>24,877,000</u>	
S035	Senior Clerk	(BPS-14)	1		393,000		
D190	Deputy Ranger	(BPS-12)	1		333,000		
J013	Junior Clerk	(BPS-11)	2		618,000		
F039	Forester	(BPS-10)	17		4,928,000		
F035	Forest Guard	(BPS-08)	59		15,172,000		
D112	Driver	(BPS-06)	7		1,598,000		
B005	Badraga	(BPS-04)	2		396,000		
C065	Cleaner	(BPS-04)	5		990,000		
C057	Chowkidar	(BPS-03)	1		558,000		
N005	Naib Qasid	(BPS-03)	3		1,674,000		
A012	TOTAL ALLOWANCES				<u>20,352,000</u>	<u>21,322,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,252,000</u>	<u>21,246,000</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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest				
A01202	House Rent Allowance		2,081,000	1,875,000	
A01203	Conveyance Allowance		2,574,000	2,250,000	
A0120D	Integrated Allowance		16,000	16,000	
A01217	Medical Allowance		1,875,000	1,717,000	
A0121T	Adhoc Relief Allowance 2013		858,000	599,000	
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		602,000	419,000	
A0122M	Adhoc Relief Allowance 2016		2,988,000	2,092,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,774,000	2,712,000	
A01233	Unattractive Area Allowance		<u>1,692,000</u>	<u>1,537,000</u>	
001	Unattractive Area Allowance		1,692,000	1,537,000	
A01239	Special allowance			<u>2,663,000</u>	
001	Special Allowance			2,663,000	
A0123G	Ad-hoc Relief Allowance-2018		3,774,000	5,348,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>76,000</u>	
A01274	Medical Charges		<u>100,000</u>	<u>76,000</u>	
001	Medical Charges		100,000	76,000	
A03	TOTAL OPERATING EXPENSES		<u>4,180,000</u>	<u>1,861,000</u>	
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>100,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		120,000	90,000	
A033	TOTAL UTILITIES		<u>750,000</u>	<u>410,000</u>	
A03303	Electricity		<u>600,000</u>	<u>400,000</u>	
001	Electricity		600,000	400,000	
A03304	Hot and Cold Weather Charges		150,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,150,000</u>	<u>1,300,000</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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest				
A03805	Travelling Allowance		<u>1,500,000</u>	<u>700,000</u>	
001	Travelling Allowance		1,500,000	700,000	
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>1,600,000</u>	<u>600,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		1,600,000	600,000	
A039	TOTAL GENERAL		<u>150,000</u>	<u>51,000</u>	
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	
001	Stationery		50,000	50,000	
A03906	Uniforms and Protective Clothing		100,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500,000</u>	<u>100,000</u>	
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>100,000</u>	
A13001	Transport		<u>500,000</u>	<u>100,000</u>	
001	Transport		500,000	100,000	
Divisional Forest Officer South Waziristan Forest Division Tank Forest			55,503,000	50,753,000	

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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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,508,000</u>	<u>51,596,000</u>	
A011	TOTAL PAY		<u>104</u>		<u>26,773,000</u>	<u>27,374,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>		<u>3,310,000</u>	<u>2,866,000</u>	
A01101	Total Basic Pay Of Officer		<u>6</u>		<u>3,310,000</u>	<u>2,866,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		805,000		
A057	Assistant	(BPS-16)	1		501,000		
C060	Civil Defence Officer	(BPS-16)	1		501,000		
C082	Computer Operator	(BPS-16)	1		501,000		
R005	Range Officer	(BPS-16)	2		1,002,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>98</u>		<u>23,463,000</u>	<u>24,508,000</u>	
A01151	Total Basic Pay Other Staff		<u>98</u>		<u>23,463,000</u>	<u>24,508,000</u>	
S035	Senior Clerk	(BPS-14)	1		393,000		
D190	Deputy Ranger	(BPS-12)	1		333,000		
J013	Junior Clerk	(BPS-11)	2		618,000		
F039	Forester	(BPS-10)	12		3,479,000		
F035	Forest Guard	(BPS-08)	40		10,286,000		
D112	Driver	(BPS-06)	8		1,826,000		
B005	Badraga	(BPS-04)	12		2,376,000		
C065	Cleaner	(BPS-04)	5		990,000		
C057	Chowkidar	(BPS-03)	3		558,000		
M010	Mali	(BPS-03)	10		1,860,000		
N005	Naib Qasid	(BPS-03)	3		558,000		
S162	Sweeper	(BPS-03)	1		186,000		
A012	TOTAL ALLOWANCES				<u>17,735,000</u>	<u>24,222,000</u>	

**NC21098 (061)
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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu				
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,085,000</u>	<u>20,262,000</u>	
A01202	House Rent Allowance		2,093,000	1,958,000	
A01203	Conveyance Allowance		2,433,000	2,359,000	
A01207	Washing Allowance		49,000	45,000	
A01208	Dress Allowance		36,000	31,000	
A0120D	Integrated Allowance		16,000	16,000	
A01217	Medical Allowance		1,885,000	1,838,000	
A0121T	Adhoc Relief Allowance 2013		664,000	540,000	
A0122C	Adhoc Relief Allowance - 2015		463,000	379,000	
A0122M	Adhoc Relief Allowance 2016		2,366,000	2,120,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,961,000	2,735,000	
A01233	Unattractive Area Allowance		<u>1,158,000</u>	<u>1,110,000</u>	
001	Unattractive Area Allowance		1,158,000	1,110,000	
A0123G	Ad-hoc Relief Allowance-2018		2,961,000	4,442,000	
A0123P	Ad-hoc Relief Allowance 2019			2,689,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>650,000</u>	<u>3,960,000</u>	
A01274	Medical Charges		<u>150,000</u>	<u>200,000</u>	
001	Medical Charges		150,000	200,000	
A01278	Leave Salary		<u>500,000</u>	<u>3,760,000</u>	
001	Leave Salary		500,000	3,760,000	
A03	TOTAL OPERATING EXPENSES		<u>979,000</u>	<u>1,567,000</u>	
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>64,000</u>	
A03201	Postage and Telegraph		4,000	4,000	
A03202	Telephone and Trunk Call		60,000	60,000	
A033	TOTAL UTILITIES		<u>105,000</u>	<u>153,000</u>	
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	
001	Electricity		100,000	150,000	
A03304	Hot and Cold Weather Charges		5,000	3,000	

**NC21098 (061)
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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu				
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>45,000</u>	
A03402	Rent for Office Building		180,000	45,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>510,000</u>	<u>1,200,000</u>	
A03805	Travelling Allowance		<u>300,000</u>	<u>1,000,000</u>	
001	Travelling Allowance		300,000	1,000,000	
A03806	Transportation of Goods		<u>10,000</u>		
001	Transportation of Goods		10,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	
A039	TOTAL GENERAL		<u>120,000</u>	<u>105,000</u>	
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	
001	Stationery		70,000	70,000	
A03906	Uniforms and Protective Clothing		50,000	35,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>300,000</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	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>110,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	
A13001	Transport		<u>100,000</u>	<u>100,000</u>	
001	Transport		100,000	100,000	

**NC21098 (061)
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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>10,000</u>	
001	Machinery and Equipment		50,000	10,000	
Divisional Forest Officer North Waziristan Forest Division Bannu			45,637,000	53,573,000	

NC21098 (061)
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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8058	Forestry Sericulture Organization Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,334,000</u>	<u>53,555,000</u>	
A011	TOTAL PAY		78		<u>21,088,000</u>	<u>19,044,000</u>	
A011-1	TOTAL PAY OF OFFICERS		7		<u>3,646,000</u>	<u>714,000</u>	
A01101	Total Basic Pay Of Officer		7		<u>3,646,000</u>	<u>714,000</u>	
A079	Assistant Director	(BPS-17)	1		640,000		
B098	Boiler Man	(BPS-16)	1		501,000		
O003	Office Assistant	(BPS-16)	3		1,503,000		
S668	Sericulture Development Officer	(BPS-16)	2		1,002,000		
A011-2	TOTAL PAY OF OTHER STAFF		71		<u>17,442,000</u>	<u>18,330,000</u>	
A01151	Total Basic Pay Other Staff		71		<u>17,442,000</u>	<u>18,330,000</u>	
S035	Senior Clerk	(BPS-14)	3		1,179,000		
A826	Assistant Sericulture Development Officer	(BPS-12)	3		999,000		
E019	Electrician	(BPS-12)	1		333,000		
M022	Mechanic	(BPS-12)	1		333,000		
J013	Junior Clerk	(BPS-11)	3		927,000		
S127	Store Keeper	(BPS-11)	1		309,000		
N048	NTPF Inspector	(BPS-09)	6		1,636,000		
B098	Boiler Man	(BPS-07)	1		242,000		
D112	Driver	(BPS-07)	2		484,000		
S072	Sericulture Supervisor	(BPS-07)	4		968,000		
S152	Supervisor	(BPS-07)	21		5,082,000		
C057	Chowkidar	(BPS-04)	9		1,782,000		
M010	Mali	(BPS-04)	8		1,584,000		

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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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8058	Forestry Sericulture Organization Peshawar						
N005	Naib Qasid	(BPS-04)	7		1,386,000		
S162	Sweeper	(BPS-04)	1		198,000		
A012	TOTAL ALLOWANCES				<u>13,246,000</u>	<u>34,511,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,962,000</u>	<u>33,780,000</u>	
A01202	House Rent Allowance				1,793,000	1,641,000	
A01203	Conveyance Allowance				1,970,000	1,875,000	
A01207	Washing Allowance				36,000	36,000	
A01208	Dress Allowance				36,000	36,000	
A0120D	Integrated Allowance				38,000	38,000	
A01217	Medical Allowance				1,443,000	1,299,000	
A0121T	Adhoc Relief Allowance 2013				564,000	2,777,000	
A0122C	Adhoc Relief Allowance - 2015				375,000	395,000	
A0122M	Adhoc Relief Allowance 2016				1,763,000	1,476,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,082,000	1,904,000	
A01233	Unattractive Area Allowance				<u>780,000</u>	<u>707,000</u>	
001	Unattractive Area Allowance				780,000	707,000	
A0123G	Ad-hoc Relief Allowance-2018				2,082,000	2,776,000	
A0123P	Ad-hoc Relief Allowance 2019					18,820,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>284,000</u>	<u>731,000</u>	
A01274	Medical Charges				<u>92,000</u>	<u>92,000</u>	
001	Medical Charges				92,000	92,000	
A01278	Leave Salary				<u>192,000</u>	<u>639,000</u>	
001	Leave Salary				192,000	639,000	
A03	TOTAL OPERATING EXPENSES				<u>1,336,000</u>	<u>1,386,000</u>	
A032	TOTAL COMMUNICATIONS				<u>70,000</u>	<u>70,000</u>	
A03201	Postage and Telegraph				7,000	7,000	
A03202	Telephone and Trunk Call				63,000	63,000	
A033	TOTAL UTILITIES				<u>362,000</u>	<u>335,000</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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8058	Forestry Sericulture Organization Peshawar				
A03301	Gas		24,000	24,000	
A03302	Water		63,000	63,000	
A03303	Electricity		<u>243,000</u>	<u>243,000</u>	
001	Electricity		243,000	243,000	
A03304	Hot and Cold Weather Charges		32,000	5,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>436,000</u>	<u>622,000</u>	
A03805	Travelling Allowance		<u>248,000</u>	<u>248,000</u>	
001	Travelling Allowance		248,000	248,000	
A03806	Transportation of Goods		<u>14,000</u>		
001	Transportation of Goods		14,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>147,000</u>	<u>347,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		147,000	347,000	
A03808	Conveyance Charges		<u>27,000</u>	<u>27,000</u>	
001	Conveyance Charges		27,000	27,000	
A039	TOTAL GENERAL		<u>468,000</u>	<u>359,000</u>	
A03901	Stationery		<u>85,000</u>	<u>85,000</u>	
001	Stationery		85,000	85,000	
A03902	Printing and Publication		<u>43,000</u>	<u>43,000</u>	
001	Printing and publication		43,000	43,000	
A03906	Uniforms and Protective Clothing		11,000	11,000	
A03970	Others		<u>329,000</u>	<u>220,000</u>	
001	Others		329,000	220,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>205,000</u>	<u>194,000</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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8058	Forestry Sericulture Organization Peshawar				
A130	TOTAL TRANSPORT		<u>117,000</u>	<u>117,000</u>	
A13001	Transport		<u>117,000</u>	<u>117,000</u>	
001	Transport		117,000	117,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>27,000</u>	<u>27,000</u>	
A13101	Machinery and Equipment		<u>27,000</u>	<u>27,000</u>	
001	Machinery and Equipment		27,000	27,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>61,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		61,000	50,000	
Forestry Sericulture Organization Peshawar			35,876,000	55,136,000	

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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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8075	Divisional Forest Officer Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,431,000</u>	<u>40,883,000</u>	
A011	TOTAL PAY		81		<u>22,003,000</u>	<u>21,117,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>2,809,000</u>	<u>2,472,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>2,809,000</u>	<u>2,472,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		805,000		
A057	Assistant	(BPS-16)	1		501,000		
C060	Civil Defence Officer	(BPS-16)	1		501,000		
R005	Range Officer	(BPS-16)	2		1,002,000		
A011-2	TOTAL PAY OF OTHER STAFF		76		<u>19,194,000</u>	<u>18,645,000</u>	
A01151	Total Basic Pay Other Staff		76		<u>19,194,000</u>	<u>18,645,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	1		393,000		
S035	Senior Clerk	(BPS-14)	1		393,000		
D190	Deputy Ranger	(BPS-12)	1		333,000		
J013	Junior Clerk	(BPS-11)	2		618,000		
F039	Forester	(BPS-10)	14		4,059,000		
F035	Forest Guard	(BPS-08)	32		8,229,000		
B048	Budder	(BPS-07)	1		241,000		
D112	Driver	(BPS-06)	9		2,054,000		
B005	Badraga	(BPS-04)	2		396,000		
C065	Cleaner	(BPS-04)	5		990,000		
C057	Chowkidar	(BPS-03)	2		372,000		
M010	Mali	(BPS-03)	1		186,000		
N005	Naib Qasid	(BPS-03)	4		744,000		
S162	Sweeper	(BPS-03)	1		186,000		

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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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8075	Divisional Forest Officer Khyber				
A012	TOTAL ALLOWANCES		<u>16,428,000</u>	<u>19,766,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,228,000</u>	<u>17,566,000</u>	
A01202	House Rent Allowance		2,032,000	2,162,000	
A01203	Conveyance Allowance		2,008,000	2,018,000	
A01207	Washing Allowance		32,000	20,000	
A01208	Dress Allowance		14,000	20,000	
A0120D	Integrated Allowance		25,000	22,000	
A01217	Medical Allowance		1,460,000	1,479,000	
A0121T	Adhoc Relief Allowance 2013		670,000	724,000	
A0122C	Adhoc Relief Allowance - 2015		367,000	401,000	
A0122M	Adhoc Relief Allowance 2016		1,902,000	2,083,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,400,000	2,563,000	
A01233	Unattractive Area Allowance		<u>918,000</u>	<u>948,000</u>	
001	Unattractive Area Allowance		918,000	948,000	
A0123G	Ad-hoc Relief Allowance-2018		2,400,000	2,563,000	
A0123P	Ad-hoc Relief Allowance 2019			2,563,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,200,000</u>	<u>2,200,000</u>	
A01274	Medical Charges		<u>1,000,000</u>	<u>1,000,000</u>	
001	Medical Charges		1,000,000	1,000,000	
A01278	Leave Salary		<u>1,200,000</u>	<u>1,200,000</u>	
001	Leave Salary		1,200,000	1,200,000	
A03	TOTAL OPERATING EXPENSES		<u>3,323,000</u>	<u>2,664,000</u>	
A032	TOTAL COMMUNICATIONS		<u>163,000</u>	<u>83,000</u>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		160,000	80,000	
A033	TOTAL UTILITIES		<u>600,000</u>	<u>1,075,000</u>	
A03301	Gas		50,000	50,000	
A03303	Electricity		<u>500,000</u>	<u>1,000,000</u>	
001	Electricity		500,000	1,000,000	
A03304	Hot and Cold Weather Charges		50,000	25,000	

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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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8075	Divisional Forest Officer Khyber				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,890,000</u>	<u>1,125,000</u>	
A03805	Travelling Allowance		<u>800,000</u>	<u>400,000</u>	
001	Travelling Allowance		800,000	400,000	
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>1,000,000</u>	<u>700,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		1,000,000	700,000	
A03808	Conveyance Charges		<u>40,000</u>	<u>25,000</u>	
001	Conveyance Charges		40,000	25,000	
A039	TOTAL GENERAL		<u>670,000</u>	<u>381,000</u>	
A03901	Stationery		<u>400,000</u>	<u>221,000</u>	
001	Stationery		400,000	221,000	
A03906	Uniforms and Protective Clothing		70,000	40,000	
A03970	Others		<u>200,000</u>	<u>120,000</u>	
001	Others		200,000	120,000	
A09	TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>40,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>20,000</u>	
A09601	Plant and Machinery		<u>30,000</u>	<u>20,000</u>	
001	Plant and Machinery		30,000	20,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>20,000</u>	
A09701	Furniture and fixtures		<u>30,000</u>	<u>20,000</u>	
001	Furniture & Fixture		30,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,060,000</u>	<u>775,000</u>	

**NC21098 (061)
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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8075 Divisional Forest Officer Khyber					
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>600,000</u>	
A13001 Transport			<u>800,000</u>	<u>600,000</u>	
001 Transport			800,000	600,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>80,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>80,000</u>	
001 Machinery and Equipment			100,000	80,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>45,000</u>	
A13201 Furniture and Fixture			80,000	45,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>80,000</u>	<u>50,000</u>	
A13370 Others			<u>80,000</u>	<u>50,000</u>	
001 Others			80,000	50,000	
Divisional Forest Officer Khyber			42,874,000	44,362,000	

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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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8078	Conservator of Forest Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,208,000</u>	<u>13,813,000</u>	
A011	TOTAL PAY		27		<u>9,583,000</u>	<u>7,807,000</u>	
A011-1	TOTAL PAY OF OFFICERS		6		<u>3,721,000</u>	<u>2,775,000</u>	
A01101	Total Basic Pay Of Officer		6		<u>3,721,000</u>	<u>2,775,000</u>	
C087	Conservator Of Forests	(BPS-19)	1		1,077,000		
S166	Superintendent	(BPS-17)	1		640,000		
A057	Assistant	(BPS-16)	2		1,002,000		
C082	Computer Operator	(BPS-16)	1		501,000		
J024	Junior Scale Stenographer	(BPS-16)	1		501,000		
A011-2	TOTAL PAY OF OTHER STAFF		21		<u>5,862,000</u>	<u>5,032,000</u>	
A01151	Total Basic Pay Other Staff		21		<u>5,862,000</u>	<u>5,032,000</u>	
D105	Draftsman	(BPS-14)	1		393,000		
S035	Senior Clerk	(BPS-14)	4		1,572,000		
S136	Sub Engineer	(BPS-14)	1		393,000		
J013	Junior Clerk	(BPS-11)	5		1,546,000		
P027	Photographer	(BPS-07)	1		242,000		
D112	Driver	(BPS-06)	1		228,000		
C057	Chowkidar	(BPS-03)	2		372,000		
N005	Naib Qasid	(BPS-03)	5		930,000		
S162	Sweeper	(BPS-03)	1		186,000		
A012	TOTAL ALLOWANCES				<u>6,625,000</u>	<u>6,006,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,925,000</u>	<u>5,498,000</u>	
A01202	House Rent Allowance				970,000	821,000	
A01203	Conveyance Allowance				766,000	775,000	

**NC21098 (061)
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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8078	Conservator of Forest Merged Areas Peshawar				
A01207	Washing Allowance		7,000	7,000	
A01208	Dress Allowance		7,000	7,000	
A0120D	Integrated Allowance		27,000	27,000	
A01217	Medical Allowance		499,000	490,000	
A0121T	Adhoc Relief Allowance 2013		170,000	167,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		114,000	113,000	
A0122M	Adhoc Relief Allowance 2016		641,000	624,000	
A0122Y	Ad-hoc Relief Allowance 2017		859,000	840,000	
A0123G	Ad-hoc Relief Allowance-2018		859,000	840,000	
A0123P	Ad-hoc Relief Allowance 2019			781,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,700,000</u>	<u>508,000</u>	
A01274	Medical Charges		<u>500,000</u>		
001	Medical Charges		500,000		
A01278	Leave Salary		<u>1,200,000</u>	<u>508,000</u>	
001	Leave Salary		1,200,000	508,000	
A03	TOTAL OPERATING EXPENSES		<u>3,940,000</u>	<u>2,131,000</u>	
A032	TOTAL COMMUNICATIONS		<u>300,000</u>	<u>261,000</u>	
A03201	Postage and Telegraph		40,000	40,000	
A03202	Telephone and Trunk Call		260,000	221,000	
A033	TOTAL UTILITIES		<u>110,000</u>	<u>155,000</u>	
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	
001	Electricity		100,000	150,000	
A03304	Hot and Cold Weather Charges		10,000	5,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,950,000</u>	<u>1,290,000</u>	
A03805	Travelling Allowance		<u>900,000</u>	<u>550,000</u>	
001	Travelling Allowance		900,000	550,000	

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8078 Conservator of Forest Merged Areas Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>700,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	700,000	
A03808 Conveyance Charges			<u>50,000</u>	<u>40,000</u>	
001 Conveyance Charges			50,000	40,000	
A039 TOTAL GENERAL			<u>1,580,000</u>	<u>425,000</u>	
A03901 Stationery			<u>500,000</u>	<u>170,000</u>	
001 Stationery			500,000	170,000	
A03902 Printing and Publication			<u>200,000</u>		
001 Printing and publication			200,000		
A03905 Newspapers Periodicals and Books			50,000	20,000	
A03906 Uniforms and Protective Clothing			30,000	20,000	
A03907 Advertising & Publicity			<u>400,000</u>	<u>35,000</u>	
001 Advertising and Publicity			400,000	35,000	
A03970 Others			<u>400,000</u>	<u>180,000</u>	
001 Others			400,000	180,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<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	
A09 TOTAL PHYSICAL ASSETS			<u>180,000</u>	<u>11,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>10,000</u>	
A09601 Plant and Machinery			<u>60,000</u>	<u>10,000</u>	
001 Plant and Machinery			60,000	10,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>120,000</u>	<u>1,000</u>	

**NC21098 (061)
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
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8078	Conservator of Forest Merged Areas Peshawar					
A09701	Furniture and fixtures			<u>120,000</u>	<u>1,000</u>	
001	Furniture & Fixture			120,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>750,000</u>	<u>446,000</u>	
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>300,000</u>	
A13001	Transport			<u>400,000</u>	<u>300,000</u>	
001	Transport			400,000	300,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>130,000</u>	
A13101	Machinery and Equipment			<u>150,000</u>	<u>130,000</u>	
001	Machinery and Equipment			150,000	130,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture			100,000	15,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>1,000</u>	
A13370	Others			<u>100,000</u>	<u>1,000</u>	
001	Others			100,000	1,000	
Conservator of Forest Merged Areas Peshawar				21,678,000	17,001,000	

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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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8464	Secretary Environment Deptt. (NMAs)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>448,000</u>	
A011	TOTAL PAY			<u>193,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>193,000</u>	
A01101	Total Basic Pay Of Officer			<u>189,000</u>	
A01105	Qualification Pay			4,000	
A012	TOTAL ALLOWANCES			<u>255,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>255,000</u>	
A01202	House Rent Allowance			27,000	
A01203	Conveyance Allowance			8,000	
A0120N	Special allowances @ 30% of basic pay for Secretar			57,000	
A01217	Medical Allowance			7,000	
A0121T	Adhoc Relief Allowance 2013			4,000	
A0122C	Adhoc Relief Allowance - 2015			3,000	
A0122M	Adhoc Releif Allowance 2016			14,000	
A0122Y	Ad-hoc Relief Allowance 2017			19,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			87,000	
A0123G	Ad-hoc Relief Allowance-2018			19,000	
A0123P	Ad-hoc Relief Allowance 2019			6,000	
A01270	Other			<u>4,000</u>	
001	Others			4,000	
Secretary Environment Deptt. (NMAs)				448,000	