

**NC21027 (021)**  
**ENVIRONMENT AND FORESTRY**  
**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		2,842,982,000	2,546,257,000			
<b>TOTAL</b>		<b>2,842,982,000</b>	<b>2,546,257,000</b>			

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	<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	2,682,677,000	2,373,698,000	
053101 ENVIRONMENT PROTECTION	160,305,000	172,559,000	
<b>TOTAL</b>	<b>2,842,982,000</b>	<b>2,546,257,000</b>	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
AD4306	DFO Patrol Squad Abbottabad Frestry Co-Op: Div:	33,739,000	27,054,000	
AD4307	DFO-I II IV W/P Abbottabad	29,188,000	19,452,000	
AD4309	Galis Forest Division Abbottabad	74,429,000	67,722,000	
BD4103	Divisional Forest Officer Buner	31,188,000	31,467,000	
BD4165	DFO Buner Water Shed Div: Swari	37,779,000	31,062,000	
SH4165	DFO Kohistan Water Shed Div: Shangla Besham	31,386,000	27,534,000	
BM4126	Divisional Forest Officer H.T. Battagram	49,256,000	46,816,000	
BU4262	Divisional Forest Officer Bannu	47,732,000	45,123,000	
AD4343	DFO Daur Water Shed Div: Abbottabad	50,519,000	48,446,000	
AD4423	Director EPA, Northern Region, Abbottabad.	18,079,000	15,856,000	
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad	8,433,000	9,438,000	
CL4265	Assistant Director NTFP Chitral	5,232,000	4,457,000	
LK4190	Assistant Director NTFP Lakki Marwat	4,628,000	3,653,000	
MA4317	Divisional Forest Officer Patral Squad Mansehra	17,420,000	16,143,000	
MA4323	DFO Kunhar & Unhar Water Shed Division Water Shed Div: Mansehra	71,890,000	65,029,000	
MD4247	Assistant Director NTFP Malakand	6,294,000	6,819,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
MR4709	Assistant Director NTFP Mardan	7,655,000	8,177,000	
PR4958	Director General, Pakistan Forest Institute Peshawar.	286,826,000	242,229,000	
PR4994	Khyber Pakhtunkhwa Environmental Protection Tribunal	35,483,000	62,360,000	
SW4519	Deputy Director NTFP Forest Region Malakand at Swat	8,922,000	9,091,000	
CL4163	Divisional Forest Officer Chitral	57,542,000	54,095,000	
DA4237	Divisional Forest Officer Lower Dir	78,412,000	71,336,000	
DI4239	Divisional Forest Officer D.I.Khan	62,649,000	66,012,000	
DP4157	Divisional Forest Officer Upper Dir	62,379,000	50,593,000	
HR4047	Divisional Forest Officer Haripur	82,881,000	76,084,000	
KD4079	Divisional Forest Officer Upper Kohistan	39,529,000	34,771,000	
KD4080	Divisional Forest Officer Lower Kohistan	34,366,000	32,461,000	
KT4368	Divisional Forest Officer Kohat	94,095,000	85,223,000	
MA4288	Divisional Forest Officer Siran Mansehra	64,614,000	53,210,000	
TG4035	Divisional Forest Officer Tor Ghar	25,283,000	21,827,000	
MA4289	Divisional Forest Officer A.T. Mansehra	46,700,000	41,842,000	
MA4290	Divisional Forest Officer Kaghan Gari Habibullah	96,269,000	89,235,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MA4291	DFO-V W/P Mansehra	23,129,000	15,946,000	
MD4218	Divisional Forest Officer Batkhela Malakand	37,802,000	37,665,000	
MR4236	Divisional Forest Officer Mardan	78,836,000	65,819,000	
PR4877	Environment Directorate (EPA)	72,227,000	60,987,000	
PR4405	Chief Conservator Forest	68,207,000	56,172,000	
PR4878	Environment Department Provincial Secretariat	76,201,000	61,331,000	
PR4779	Integrated specialized Units Human Resource Development	40,337,000	28,663,000	
PR4780	Integrated specialized Unit Gender and Development	64,964,000	61,060,000	
PR4781	R&D Directorate Central and Southern at Peshawar HQ	27,101,000	20,932,000	
PR4855	Lump Sum at the Disposal of Finance Dept	40,000,000	40,000,000	
PR4402	Dir Budget & Accounts Officer (Env):)	32,971,000	22,994,000	
PR4804	Deputy Director Planning	7,357,000	7,488,000	
PR4805	Assistant Director NTFP Peshawar	45,222,000	36,979,000	
PR4806	Conservator of Forest S.Circle Peshawar	34,008,000	23,785,000	
PR4808	DFO-I II III FMC Peshawar	62,553,000	53,807,000	
PR4815	Director Non Timber Forest Product (NTFP)	16,571,000	13,636,000	
SH4149	Divisional Forest Officer Alpuri Shangla	49,578,000	43,321,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SW4420	Divisional Forest Officer P/Squad Swat	34,231,000	29,793,000	
SW4421	Divisional Forest Officer Swat	74,904,000	84,582,000	
SW4422	Divisional Forest Officer Kalam at Madyan Swat	63,507,000	51,860,000	
SW4423	Divisional Forest Officer Demarkation Swat	33,297,000	27,194,000	
SW4424	Divisional Forest Officer -VI W/P SWAT	21,576,000	17,881,000	
AD4340	Principal Sarhad Forest School at Tai Abbottabad	39,903,000	27,504,000	
AD4417	Hazara Forest Circle, Abbottabad.	12,780,000	10,266,000	
DI4394	Director EPA, Southern Region, D.I.Khan	17,699,000	16,786,000	
DP4179	Divisional Forest Officer Dir Kohistan Division Sheringal	42,828,000	38,556,000	
MA4391	Assistant Director R&D Northern Region at Mansehra	7,727,000	10,864,000	
NR4257	Divisional Forest Officer Nowshera	92,080,000	88,581,000	
SW4507	Deputy Director EPA, Swat	16,817,000	16,570,000	
SW4566	Assistant Director R&D Malakand Region at Swat	7,772,000	10,618,000	
<b>TOTAL</b>		<b>2,842,982,000</b>	<b>2,546,257,000</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>2,364,542,000</u></b>	<b><u>2,012,028,000</u></b>	
<b>A011</b>	<b>PAY</b>	<b><u>1,411,750,000</u></b>	<b><u>1,170,029,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>400,082,000</u></b>	<b><u>312,104,000</u></b>	
A01101	Basic Pay Of Officer	397,461,000	274,763,000	
A01102	Personal pay	1,623,000	2,505,000	
A01103	Special Pay	82,000	180,000	
A01105	Qualification Pay	670,000	380,000	
A01106	Pay of contract officer		34,276,000	
A01150	Others	246,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,011,668,000</u></b>	<b><u>857,925,000</u></b>	
A01151	Basic Pay Other Staff	1,011,283,000	856,350,000	
A01152	Personal pay	369,000	550,000	
A01153	Special Pay	16,000		
A01156	Pay of Contract Staff		1,025,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>952,792,000</u></b>	<b><u>841,999,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>913,301,000</u></b>	<b><u>822,309,000</u></b>	
A01201	Senior Post Allowance	1,101,000	1,195,000	
A01202	House Rent Allowance	102,965,000	84,990,000	
A01203	Conveyance Allowance	107,805,000	99,995,000	
A01204	Sumptuary Allowance	4,000	4,000	
A01205	Dearness Allowance	155,000	53,000	
A01206	Local Compensatory Allowance	2,615,000	2,710,000	
A01207	Washing Allowance	1,273,600	838,000	
A01208	Dress Allowance	1,521,800	622,000	
A01209	Special Additional Allowance	6,000	6,000	
A0120D	Integrated Allowance	3,947,600	2,512,000	
A0120E	Housing Subsidy Allowance	8,293,000	4,950,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	5,342,000	5,300,000	
A0120X	Adhoc Allowance - 2010		150,000	
A01216	Qualification Allowance	890,000	679,000	
A01217	Medical Allowance	86,065,000	74,309,000	
A0121A	Ad - hoc Allowance - 2011	584,000	50,000	
A0121B	Health Professional Allowance	315,000	324,000	
A0121M	Adhoc Relief Allowance - 2012	5,034,000	360,000	
A0121Q	Audit and Accounts Allowance	154,000	1,034,000	
A0121T	Adhoc Relief Allowance 2013	68,764,000	24,012,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0121Z	Adhoc Relief Allowance-2014	35,015,000	13,418,000	
A01224	Entertainment Allowance	1,162,000	211,000	
A01225	Instruction Allowance	321,000	139,000	
A01226	Computer Allowance	724,000	692,000	
A01228	Orderly Allowance	462,000	137,000	
A01229	Special compensatory allowance	265,000	826,000	
A0122C	Adhoc Relief Allowance - 2015	68,613,000	19,913,000	
A0122M	Adhoc Relief Allowance 2016	85,558,000	82,894,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	12,000	159,000	
A0122Y	Ad-hoc Relief Allowance 2017	148,250,000	111,715,000	
A01233	Unattractive Area Allowance	19,331,000	18,531,000	
A01236	Deputation Allowance	765,000	330,000	
A01238	Charge allowance	100,000	57,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,800,000	8,226,000	
A0123G	Ad-hoc Relief Allowance-2018	146,906,000	151,606,000	
A0123P	Ad-hoc Relief Allowance 2019		102,518,000	
A01241	Utility allowance for electricity	1,553,000	724,000	
A01244	Adhoc relief	198,000	98,000	
A01247	NAB Allowance	25,000		
A01248	Judicial Allowance		3,736,000	
A01250	Incentive Allowance	260,000	134,000	
A01251	Mess Allowance	210,000		
A01252	Non Practising Allowance	101,000	104,000	
A01260	Ration Allowance		2,000	
A01270	Other	835,000	2,046,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>39,491,000</u></b>	<b><u>19,690,000</u></b>	
A01271	Overtime Allowance	563,000	230,000	
A01273	Honoraria	110,000	594,000	
A01274	Medical Charges	14,001,000	4,360,000	
A01277	Contingent Paid Staff	105,000	82,000	
A01278	Leave Salary	21,173,000	11,389,000	
A01284	Firewood Allowance	2,248,000	2,287,000	
A012AE	Integrated allowance	1,291,000	748,000	
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYSIS</b>	<b><u>2,032,000</u></b>	<b><u>2,332,000</u></b>	
<b>A022</b>	<b>RESEARCH AND SERVICE &amp; EXPLORATORY OPERATIONS</b>	<b><u>2,032,000</u></b>	<b><u>2,332,000</u></b>	



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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A02201	Research and surveys & Exploratory operations	2,032,000	2,332,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>272,666,000</u></b>	<b><u>300,253,000</u></b>	
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>10,389,000</u></b>	<b><u>11,027,000</u></b>	
A03201	Postage and Telegraph	2,589,000	2,676,000	
A03202	Telephone and Trunk Call	7,790,000	8,341,000	
A03205	Courier and pilot service	10,000	10,000	
<b>A033</b>	<b>UTILITIES</b>	<b><u>70,945,000</u></b>	<b><u>76,550,000</u></b>	
A03301	Gas	6,849,000	7,066,000	
A03302	Water	1,531,000	797,000	
A03303	Electricity	55,014,000	58,645,000	
A03304	Hot and Cold Weather Charges	7,551,000	10,042,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>6,954,000</u></b>	<b><u>7,515,000</u></b>	
A03402	Rent for Office Building	5,727,000	6,315,000	
A03403	Rent for Residential Building	277,000	100,000	
A03404	Rent for other building	450,000	300,000	
A03407	Rates and Taxes	500,000	800,000	
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>350,000</u></b>	<b><u>500,000</u></b>	
A03603	Registration	350,000	500,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>65,227,000</u></b>	<b><u>81,664,000</u></b>	
A03801	Training - domestic	1,313,000	1,525,000	
A03805	Travelling Allowance	29,760,000	39,400,000	
A03806	Transportation of Goods	802,000	881,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	32,221,000	38,798,000	
A03808	Conveyance Charges	1,130,000	1,059,000	
A03821	Training - domestic	1,000	1,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>118,801,000</u></b>	<b><u>122,997,000</u></b>	
A03901	Stationery	10,887,000	12,037,000	
A03902	Printing and Publication	7,138,000	6,925,000	
A03903	Conference/Seminars/Workshops/ Symposia	604,000	1,356,000	

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		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03905	Newspapers Periodicals and Books	1,191,000	1,376,000	
A03906	Uniforms and Protective Clothing	7,649,000	8,900,000	
A03907	Advertising & Publicity	5,238,000	5,587,000	
A03917	Law Charges	3,464,000	3,279,000	
A03918	Exhibitions Fairs and Other National Celebrations	150,000	150,000	
A03919	Payments to Other for Service Rendered	12,167,000	14,617,000	
A03927	Purchase of Drug and Medicines	1,200,000	800,000	
A03930	Vocational and Manpower Training	50,000	150,000	
A03942	Cost of Other Stores	3,725,000	3,600,000	
A03955	Other Store - Tear Gas	100,000	100,000	
A03959	Stipend Incentives awards and allied expenditure	1,000,000	1,000,000	
A03970	Others	64,238,000	63,120,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>74,581,000</u></b>	<b><u>91,218,000</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>74,581,000</u></b>	<b><u>91,218,000</u></b>	
A04114	Superannuation Encashment of L.P.R	74,581,000	91,218,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>59,900,000</u></b>	<b><u>58,300,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>59,900,000</u></b>	<b><u>58,300,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	59,900,000	58,300,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,804,000</u></b>	<b><u>2,050,000</u></b>	
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,304,000</u></b>	<b><u>1,550,000</u></b>	
A06301	Entertainments & Gifts	1,304,000	1,550,000	
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>	
A06402	Contribution/transfer to reserve fund	500,000	500,000	

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<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>12,533,000</u></b>	<b><u>17,170,000</u></b>	
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>3,537,000</u></b>	<b><u>4,194,000</u></b>	
A09201	Hardware	1,526,000	2,073,000	
A09202	Software	1,006,000	1,181,000	
A09203	I.T. Equipment	1,005,000	940,000	
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>1,850,000</u></b>	<b><u>2,200,000</u></b>	
A09401	Medical stores	250,000	250,000	
A09404	Medical and Laboratory Equipment	900,000	950,000	
A09405	Workshop Equipment	100,000	300,000	
A09411	General Utility Chemicals	200,000	200,000	
A09412	Specific Utility chemicals	400,000	500,000	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>910,000</u></b>	<b><u>1,010,000</u></b>	
A09501	Transport	910,000	1,010,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>2,950,000</u></b>	<b><u>3,100,000</u></b>	
A09601	Plant and Machinery	2,950,000	3,100,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>3,210,000</u></b>	<b><u>4,590,000</u></b>	
A09701	Furniture and fixtures	3,210,000	4,590,000	
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>76,000</u></b>	<b><u>2,076,000</u></b>	
A09802	Purchase of other assets-others	76,000	2,076,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>100,000</u></b>	<b><u>500,000</u></b>	
<b>A122</b>	<b>IRRIGATION WORKS</b>	<b><u>100,000</u></b>	<b><u>200,000</u></b>	
A12270	Others	100,000	200,000	
<b>A123</b>	<b>EMBANKMENT AND DRAINAGE WORKS</b>		<b><u>300,000</u></b>	
A12370	Others		300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>54,824,000</u></b>	<b><u>62,406,000</u></b>	

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<b>OBJECT</b>				
<b>A130</b>	<b>TRANSPORT</b>	<b><u>14,996,000</u></b>	<b><u>17,914,000</u></b>	
A13001	Transport	14,996,000	17,914,000	
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>8,190,000</u></b>	<b><u>9,036,000</u></b>	
A13101	Machinery and Equipment	8,190,000	9,036,000	
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>7,397,000</u></b>	<b><u>7,469,000</u></b>	
A13201	Furniture and Fixture	7,397,000	7,469,000	
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>22,417,000</u></b>	<b><u>26,076,000</u></b>	
A13301	Office Buildings	9,803,000	10,969,000	
A13302	Residential Buildings	8,510,000	10,540,000	
A13303	Other Buildings	3,318,000	3,781,000	
A13304	Structures	200,000	200,000	
A13305	Works Urban and rural/ Water supply/ Electrification	75,000	75,000	
A13370	Others	511,000	511,000	
<b>A134</b>	<b>IRRIGATION WORKS</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A13401	Main canal	100,000	100,000	
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A13602	Other highways/roads	300,000	300,000	
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>574,000</u></b>	<b><u>461,000</u></b>	
A13701	Hardware	474,000	361,000	
A13703	I.T. Equipment	100,000	100,000	
<b>A138</b>	<b>GENERAL</b>	<b><u>450,000</u></b>	<b><u>650,000</u></b>	
A13801	Maintenance of gardens	450,000	650,000	
<b>A139</b>	<b>TELECOMMUNICATION WORKS</b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>	
A13902	Apparatus and Plants	400,000	400,000	
<b>NET TOTAL</b>		<b>2,842,982,000</b>	<b>2,546,257,000</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>AD4306</b>	<b>DFO Patrol Squad Abbottabad Frestry Co-Op: Div:</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>29,313,000</u></b>	<b><u>20,919,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>		<b><u>17,541,000</u></b>	<b><u>12,600,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>		<b><u>6,861,000</u></b>	<b><u>4,300,000</u></b>	
A01101	Total Basic Pay Of Officer		8		<u>6,861,000</u>	<u>4,300,000</u>	
C087	Conservator Of Forests	(BPS-19)	1		1,217,000		
D099	Divisional Forest Officer	(BPS-18)	1		934,000		
S135	Sub Divisional Officer	(BPS-17)	1		530,000		
S166	Superintendent	(BPS-17)	1		649,000		
A057	Assistant	(BPS-16)	3		2,925,000		
S115	Stenographer	(BPS-16)	1		606,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>		<b><u>10,680,000</u></b>	<b><u>8,300,000</u></b>	
A01151	Total Basic Pay Other Staff		30		<u>10,680,000</u>	<u>8,300,000</u>	
D105	Draftsman	(BPS-14)	1		481,000		
S035	Senior Clerk	(BPS-14)	2		851,000		
D190	Deputy Ranger	(BPS-12)	1		386,000		
J013	Junior Clerk	(BPS-11)	5		2,978,000		
F039	Forester	(BPS-10)	2		645,000		
F035	Forest Guard	(BPS-08)	6		1,931,000		
T019	Telephone Operator	(BPS-07)	1		209,000		
T029	Tracer	(BPS-07)	1		209,000		
D112	Driver	(BPS-06)	2		726,000		
C057	Chowkidar	(BPS-03)	2		331,000		
M010	Mali	(BPS-03)	1		192,000		
N005	Naib Qasid	(BPS-03)	5		1,472,000		

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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>AD4306</b>	<b>DFO Patrol Squad Abbottabad Frestry Co-Op: Div:</b>						
S162	Sweeper	(BPS-03)	1		269,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,772,000</u></b>	<b><u>8,319,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,172,000</u></b>	<b><u>8,248,000</u></b>	
A01202	House Rent Allowance				1,095,000	862,000	
A01203	Conveyance Allowance				1,193,000	1,072,000	
A0120D	Integrated Allowance				34,000	64,000	
A01217	Medical Allowance				824,000	746,000	
A0121M	Adhoc Relief Allowance - 2012				8,000		
A0121T	Adhoc Relief Allowance 2013				1,050,000	223,000	
A0121Z	Adhoc Relief Allowance-2014				300,000		
A01224	Entertainment Allowance				448,000	7,000	
A0122C	Adhoc Relief Allowance - 2015				1,396,000	610,000	
A0122M	Adhoc RelEIF Allowance 2016				1,155,000	892,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,833,000	1,272,000	
A0123G	Ad-hoc Relief Allowance-2018				1,836,000	1,300,000	
A0123P	Ad-hoc Relief Allowance 2019					1,200,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>600,000</u></b>	<b><u>71,000</u></b>	
A01274	Medical Charges				<u>75,000</u>	<u>70,000</u>	
001	Medical Charges				75,000	70,000	
A01278	Leave Salary				<u>525,000</u>	<u>1,000</u>	
001	Leave Salary				525,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,325,000</u></b>	<b><u>3,185,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>170,000</u></b>	<b><u>170,000</u></b>	
A03201	Postage and Telegraph				20,000	20,000	
A03202	Telephone and Trunk Call				150,000	150,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>656,000</u></b>	<b><u>780,000</u></b>	
A03301	Gas				200,000	200,000	
A03302	Water				20,000	30,000	
A03303	Electricity				<u>261,000</u>	<u>400,000</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>AD4306</b>	<b>DFO Patrol Squad Abbottabad Frestry Co-Op: Div:</b>				
001	Electricity		261,000	400,000	
A03304	Hot and Cold Weather Charges		175,000	150,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,200,000</u></b>	<b><u>1,700,000</u></b>	
A03805	Travelling Allowance		<u>550,000</u>	<u>700,000</u>	
001	Travelling Allowance		550,000	700,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>650,000</u>	<u>1,000,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		650,000	1,000,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>299,000</u></b>	<b><u>535,000</u></b>	
A03901	Stationery		<u>120,000</u>	<u>250,000</u>	
001	Stationery		120,000	250,000	
A03902	Printing and Publication		<u>20,000</u>	<u>50,000</u>	
001	Printing and publication		20,000		
A03905	Newspapers Periodicals and Books		15,000	15,000	
A03906	Uniforms and Protective Clothing		44,000	100,000	
A03907	Advertising & Publicity			<u>20,000</u>	
001	Advertising and Publicity			20,000	
A03970	Others		<u>100,000</u>	<u>100,000</u>	
001	Others		100,000	100,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>801,000</u></b>	<b><u>1,500,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>801,000</u></b>	<b><u>1,500,000</u></b>	
A04114	Superannuation Encashment of L.P.R		801,000	1,500,000	
<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>AD4306</b>	<b>DFO Patrol Squad Abbottabad Frestry Co-Op: Div:</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>700,000</b></u>	<u><b>850,000</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>100,000</b></u>	
A13101	Machinery and Equipment		<u>150,000</u>	<u>100,000</u>	
001	Machinery and Equipment		150,000	100,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>150,000</b></u>	<u><b>150,000</b></u>	
A13201	Furniture and Fixture		150,000	150,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>150,000</b></u>	<u><b>300,000</b></u>	
A13301	Office Buildings		<u>150,000</u>	<u>300,000</u>	
001	Office Buildings		150,000	300,000	
<b>DFO Patrol Squad Abbottabad Frestry Co-Op: Div:</b>			<b>33,739,000</b>	<b>27,054,000</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>AD4307</b>	<b>DFO-I II IV W/P Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>24,570,000</b></u>	<u><b>14,264,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>33</b>		<u><b>15,630,000</b></u>	<u><b>8,200,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>		<u><b>5,934,000</b></u>	<u><b>3,000,000</b></u>	
A01101	Total Basic Pay Of Officer	<b>10</b>		<u>5,934,000</u>	<u>3,000,000</u>	
D099	Divisional Forest Officer (BPS-18)	3		2,659,000		
S323	Sub Divisional Forest Officer (BPS-17)	2		1,659,000		
R005	Range Officer (BPS-16)	4		1,006,000		
S115	Stenographer (BPS-16)	1		610,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>		<u><b>9,696,000</b></u>	<u><b>5,200,000</b></u>	
A01151	Total Basic Pay Other Staff	<b>23</b>		<u>9,696,000</u>	<u>5,200,000</u>	
S035	Senior Clerk (BPS-14)	1		346,000		
J013	Junior Clerk (BPS-11)	2		744,000		
F039	Forester (BPS-10)	6		1,931,000		
F035	Forest Guard (BPS-08)	3		1,096,000		
D112	Driver (BPS-06)	2		641,000		
C057	Chowkidar (BPS-03)	3		2,480,000		
N005	Naib Qasid (BPS-03)	6		2,458,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>8,940,000</b></u>	<u><b>6,064,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>8,540,000</b></u>	<u><b>5,904,000</b></u>	
A01202	House Rent Allowance			846,000	610,000	
A01203	Conveyance Allowance			1,115,000	696,000	
A01207	Washing Allowance			6,000	6,000	
A01208	Dress Allowance			6,000	6,000	
A0120D	Integrated Allowance			36,000	36,000	
A01217	Medical Allowance			814,000	528,000	

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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>AD4307</b>	<b>DFO-I II IV W/P Abbottabad</b>				
A0121T	Adhoc Relief Allowance 2013		401,000	165,000	
A0122C	Adhoc Relief Allowance - 2015		1,575,000	113,000	
A0122M	Adhoc Relief Allowance 2016		480,000	621,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,631,000	802,000	
A0123G	Ad-hoc Relief Allowance-2018		1,630,000	1,468,000	
A0123P	Ad-hoc Relief Allowance 2019			853,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>400,000</u></b>	<b><u>160,000</u></b>	
A01274	Medical Charges		<u>150,000</u>	<u>150,000</u>	
001	Medical Charges		150,000	150,000	
A01278	Leave Salary		<u>250,000</u>	<u>10,000</u>	
001	Leave Salary		250,000	10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,878,000</u></b>	<b><u>2,403,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>85,000</u></b>	
A03201	Postage and Telegraph		19,000	10,000	
A03202	Telephone and Trunk Call		23,000	75,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>215,000</u></b>	<b><u>261,000</u></b>	
A03301	Gas		86,000	120,000	
A03302	Water		2,000	4,000	
A03303	Electricity		<u>77,000</u>	<u>77,000</u>	
001	Electricity		77,000	77,000	
A03304	Hot and Cold Weather Charges		50,000	60,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>150,000</u></b>	
A03603	Registration			150,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>750,000</u></b>	<b><u>1,000,000</u></b>	
A03805	Travelling Allowance		<u>350,000</u>	<u>600,000</u>	
001	Travelling Allowance		350,000	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>AD4307</b>	<b>DFO-I II IV W/P Abbottabad</b>					
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	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>871,000</u>	<u>907,000</u>	
A03901	Stationery			<u>90,000</u>	<u>90,000</u>	
001	Stationery			90,000	90,000	
A03902	Printing and Publication			<u>37,000</u>	<u>45,000</u>	
001	Printing and publication			37,000	45,000	
A03905	Newspapers Periodicals and Books			21,000	22,000	
A03906	Uniforms and Protective Clothing			60,000	30,000	
A03907	Advertising & Publicity				<u>70,000</u>	
001	Advertising and Publicity				70,000	
A03970	Others			<u>663,000</u>	<u>650,000</u>	
001	Others			388,000	300,000	
095	Preparation of Working Plan.			250,000	250,000	
096	Monitoring and Evaluation			25,000	100,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,675,000</u>	<u>1,675,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,675,000</u>	<u>1,675,000</u>	
A04114	Superannuation Encashment of L.P.R			1,675,000	1,675,000	
<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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>465,000</u>	<u>510,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	
A13001	Transport			<u>250,000</u>	<u>250,000</u>	
001	Transport			250,000	250,000	

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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>AD4307</b>	<b>DFO-I II IV W/P Abbottabad</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>60,000</u></b>	<b><u>80,000</u></b>	
A13101	Machinery and Equipment		<u>60,000</u>	<u>80,000</u>	
001	Machinery and Equipment		60,000	80,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>80,000</u></b>	
A13201	Furniture and Fixture		30,000	80,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>125,000</u></b>	<b><u>100,000</u></b>	
A13301	Office Buildings		<u>50,000</u>	<u>50,000</u>	
001	Office Buildings		50,000	50,000	
A13302	Residential Buildings		<u>75,000</u>	<u>50,000</u>	
001	Residential Buildings		75,000	50,000	
<b>DFO-I II IV W/P Abbottabad</b>			<b>29,188,000</b>	<b>19,452,000</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>AD4309</b>	<b>Galis Forest Division Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>67,229,000</u></b>	<b><u>59,707,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>141</u></b>		<b><u>43,088,000</u></b>	<b><u>34,400,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>		<b><u>3,245,000</u></b>	<b><u>2,000,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>7</u>		<u>3,245,000</u>	<u>2,000,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		810,000		
S323	Sub Divisional Forest Officer	(BPS-17)	4		1,568,000		
A057	Assistant	(BPS-16)	1		437,000		
R005	Range Officer	(BPS-16)	1		430,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>134</u></b>		<b><u>39,843,000</u></b>	<b><u>32,400,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>134</u>		<u>39,843,000</u>	<u>32,400,000</u>	
S035	Senior Clerk	(BPS-14)	2		1,855,000		
D190	Deputy Ranger	(BPS-12)	3		2,383,000		
J013	Junior Clerk	(BPS-11)	4		2,181,000		
F039	Forester	(BPS-10)	15		10,069,000		
F035	Forest Guard	(BPS-08)	80		15,637,000		
D112	Driver	(BPS-06)	2		1,025,000		
C025	Chainpuller	(BPS-03)	1		199,000		
C057	Chowkidar	(BPS-03)	16		3,222,000		
C065	Cleaner	(BPS-03)	1		165,000		
C098	Cook-Cum-Chowkidar	(BPS-03)	1		315,000		
M010	Mali	(BPS-03)	1		186,000		
N005	Naib Qasid	(BPS-03)	7		2,288,000		
S162	Sweeper	(BPS-03)	1		318,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,141,000</u></b>	<b><u>25,307,000</u></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>AD4309</b>	<b>Galis Forest Division Abbottabad</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>23,557,000</u></b>	<b><u>25,157,000</u></b>	
A01202	House Rent Allowance		2,804,000	2,900,000	
A01203	Conveyance Allowance		1,624,000	3,300,000	
A0120D	Integrated Allowance		133,000	173,000	
A01217	Medical Allowance		2,857,000	2,560,000	
A0121T	Adhoc Relief Allowance 2013		2,041,000	721,000	
A0121Z	Adhoc Relief Allowance-2014		1,952,000		
A0122C	Adhoc Relief Allowance - 2015		1,436,000	470,000	
A0122M	Adhoc Relief Allowance 2016		1,700,000	2,621,000	
A0122N	Special Conveyance Allowance to Disbald Employees		12,000	12,000	
A0122Y	Ad-hoc Relief Allowance 2017		4,498,000	4,500,000	
A0123G	Ad-hoc Relief Allowance-2018		4,500,000	4,500,000	
A0123P	Ad-hoc Relief Allowance 2019			3,400,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>584,000</u></b>	<b><u>150,000</u></b>	
A01274	Medical Charges		<u>484,000</u>	<u>100,000</u>	
001	Medical Charges		484,000	100,000	
A01278	Leave Salary		<u>100,000</u>	<u>50,000</u>	
001	Leave Salary		100,000	50,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,840,000</u></b>	<b><u>4,590,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>180,000</u></b>	<b><u>180,000</u></b>	
A03201	Postage and Telegraph		30,000	30,000	
A03202	Telephone and Trunk Call		150,000	150,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,210,000</u></b>	<b><u>1,210,000</u></b>	
A03301	Gas		500,000	500,000	
A03302	Water		60,000	60,000	
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	
001	Electricity		500,000	500,000	
A03304	Hot and Cold Weather Charges		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 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4309 Galis Forest Division Abbottabad</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>400,000</u>	<u>150,000</u>	
A03402 Rent for Office Building			400,000	150,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000,000</u>	<u>1,100,000</u>	
A03805 Travelling Allowance			<u>450,000</u>	<u>500,000</u>	
001 Travelling Allowance			450,000	500,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>600,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	600,000	
<b>A039 TOTAL GENERAL</b>			<u>2,050,000</u>	<u>1,950,000</u>	
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	
001 Stationery			300,000	300,000	
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	
001 Printing and publication			200,000	200,000	
A03906 Uniforms and Protective Clothing			150,000	150,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03917 Law Charges			150,000	150,000	
A03919 Payments to Other for Service Rendered			<u>700,000</u>	<u>750,000</u>	
001 Payments to Others for Service Rendered			700,000	150,000	
002 Timber				600,000	
A03970 Others			<u>450,000</u>	<u>300,000</u>	
038 Demarcation and maintenance of boundaries.			200,000	200,000	
040 Protection from Fire			100,000	100,000	
047 Other (Promotion of Sports)			150,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,200,000</u>	<u>1,500,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,200,000</u>	<u>1,500,000</u>	
A04114 Superannuation Encashment of L.P.R			1,200,000	1,500,000	

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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>AD4309</b>	<b>Galis Forest Division Abbottabad</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>100,000</b></u>	<u><b>600,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>100,000</b></u>	<u><b>600,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		100,000	600,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>135,000</b></u>	<u><b>400,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>50,000</b></u>	
A09201	Hardware		<u>10,000</u>	<u>50,000</u>	
001	Hardware		10,000	50,000	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>50,000</b></u>	<u><b>150,000</b></u>	
A09501	Transport		<u>50,000</u>	<u>150,000</u>	
001	Transport		50,000	150,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>75,000</b></u>	<u><b>200,000</b></u>	
A09701	Furniture and fixtures		<u>75,000</u>	<u>200,000</u>	
001	Furniture & Fixture		75,000	200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>925,000</b></u>	<u><b>925,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>250,000</b></u>	<u><b>250,000</b></u>	
A13001	Transport		<u>250,000</u>	<u>250,000</u>	
001	Transport		250,000	250,000	
<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>AD4309</b>	<b>Galis Forest Division Abbottabad</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A13201	Furniture and Fixture		100,000	100,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>425,000</u></b>	<b><u>425,000</u></b>	
A13301	Office Buildings		<u>200,000</u>	<u>200,000</u>	
001	Office Buildings		200,000	200,000	
A13302	Residential Buildings		<u>150,000</u>	<u>150,000</u>	
001	Residential Buildings		150,000	150,000	
A13303	Other Buildings		<u>75,000</u>	<u>75,000</u>	
001	Other Buildings.		75,000	75,000	
<b>Galis Forest Division Abbottabad</b>			<b>74,429,000</b>	<b>67,722,000</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>BD4103</b>	<b>Divisional Forest Officer Buner</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>26,384,000</u></b>	<b><u>26,381,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>55</b>		<b><u>16,447,000</u></b>	<b><u>16,400,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>		<b><u>2,781,000</u></b>	<b><u>1,600,000</u></b>	
A01101	Total Basic Pay Of Officer		4		<u>2,781,000</u>	<u>1,600,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		1,220,000		
S323	Sub Divisional Forest Officer	(BPS-17)	1		774,000		
A057	Assistant	(BPS-16)	1		377,000		
F051	Forest Ranger	(BPS-16)	1		410,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>51</b>		<b><u>13,666,000</u></b>	<b><u>14,800,000</u></b>	
A01151	Total Basic Pay Other Staff		51		<u>13,666,000</u>	<u>14,800,000</u>	
S035	Senior Clerk	(BPS-14)	1		485,000		
D190	Deputy Ranger	(BPS-12)	1		343,000		
J013	Junior Clerk	(BPS-11)	2		2,829,000		
F039	Forester	(BPS-10)	11		2,872,000		
F035	Forest Guard	(BPS-08)	27		4,705,000		
D112	Driver	(BPS-06)	2		672,000		
C057	Chowkidar	(BPS-03)	3		705,000		
N005	Naib Qasid	(BPS-03)	3		770,000		
S162	Sweeper	(BPS-03)	1		285,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,937,000</u></b>	<b><u>9,981,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,754,000</u></b>	<b><u>9,931,000</u></b>	
A01202	House Rent Allowance				1,122,000	1,000,000	
A01203	Conveyance Allowance				1,443,000	1,270,000	
A0120D	Integrated Allowance				32,000	35,000	

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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>BD4103</b>	<b>Divisional Forest Officer Buner</b>				
A01216	Qualification Allowance		32,000	32,000	
A01217	Medical Allowance		1,078,000	1,003,000	
A0121T	Adhoc Relief Allowance 2013		420,000	340,000	
A0122C	Adhoc Relief Allowance - 2015		297,000	228,000	
A0122M	Adhoc Relief Allowance 2016		1,250,000	1,365,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,714,000	1,492,000	
A01233	Unattractive Area Allowance		<u>651,000</u>	<u>674,000</u>	
001	Unattractive Area Allowance		651,000	674,000	
A0123G	Ad-hoc Relief Allowance-2018		1,715,000	1,492,000	
A0123P	Ad-hoc Relief Allowance 2019			1,000,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>183,000</u></b>	<b><u>50,000</u></b>	
A01274	Medical Charges		<u>75,000</u>	<u>50,000</u>	
001	Medical Charges		75,000	50,000	
A01278	Leave Salary		<u>108,000</u>		
001	Leave Salary		108,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,930,000</u></b>	<b><u>2,626,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>85,000</u></b>	<b><u>86,000</u></b>	
A03201	Postage and Telegraph		5,000	6,000	
A03202	Telephone and Trunk Call		80,000	80,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>850,000</u></b>	<b><u>570,000</u></b>	
A03302	Water		50,000	20,000	
A03303	Electricity		<u>500,000</u>	<u>250,000</u>	
001	Electricity		500,000	250,000	
A03304	Hot and Cold Weather Charges		300,000	300,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,010,000</u></b>	<b><u>1,170,000</u></b>	
A03805	Travelling Allowance		<u>350,000</u>	<u>500,000</u>	
001	Travelling Allowance		350,000	500,000	
A03806	Transportation of Goods		<u>10,000</u>	<u>20,000</u>	
001	Transportation of Goods		10,000	20,000	

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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>BD4103</b>	<b>Divisional Forest Officer Buner</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>650,000</u>	<u>650,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		650,000	650,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>985,000</u></b>	<b><u>800,000</u></b>	
A03901	Stationery		<u>80,000</u>	<u>150,000</u>	
001	Stationery		80,000	150,000	
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		80,000	100,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	
001	Advertising and Publicity		50,000	50,000	
A03917	Law Charges		250,000	150,000	
A03919	Payments to Other for Service Rendered		<u>425,000</u>	<u>250,000</u>	
001	Payments to Others for Service Rendered		425,000	250,000	
A03970	Others		<u>50,000</u>	<u>50,000</u>	
001	Others		50,000	50,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>764,000</u></b>	<b><u>1,200,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>764,000</u></b>	<b><u>1,200,000</u></b>	
A04114	Superannuation Encashment of L.P.R		764,000	1,200,000	
<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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>510,000</u></b>	<b><u>660,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>200,000</u></b>	<b><u>150,000</u></b>	
A13001	Transport		<u>200,000</u>	<u>150,000</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>BD4103</b>	<b>Divisional Forest Officer Buner</b>				
001	Transport		200,000	150,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	
001	Machinery and Equipment		100,000	100,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13201	Furniture and Fixture		10,000	10,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>200,000</u></b>	<b><u>400,000</u></b>	
A13301	Office Buildings		<u>100,000</u>	<u>150,000</u>	
001	Office Buildings		100,000	150,000	
A13302	Residential Buildings		<u>50,000</u>	<u>200,000</u>	
001	Residential Buildings		50,000	200,000	
A13303	Other Buildings		<u>50,000</u>	<u>50,000</u>	
001	Other Buildings.		50,000	50,000	
<b>Divisional Forest Officer Buner</b>			<b>31,188,000</b>	<b>31,467,000</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>BD4165</b>	<b>DFO Buner Water Shed Div: Swari</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>32,669,000</u></b>	<b><u>25,872,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>59</b>		<b><u>18,812,000</u></b>	<b><u>14,800,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>		<b><u>2,852,000</u></b>	<b><u>2,000,000</u></b>	
A01101	Total Basic Pay Of Officer		4		<u>2,852,000</u>	<u>2,000,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		999,000		
S323	Sub Divisional Forest Officer	(BPS-17)	1		701,000		
A057	Assistant	(BPS-16)	1		550,000		
R005	Range Officer	(BPS-16)	1		602,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>55</b>		<b><u>15,960,000</u></b>	<b><u>12,800,000</u></b>	
A01151	Total Basic Pay Other Staff		55		<u>15,960,000</u>	<u>12,800,000</u>	
S035	Senior Clerk	(BPS-14)	1		503,000		
D190	Deputy Ranger	(BPS-12)	2		665,000		
J013	Junior Clerk	(BPS-11)	1		453,000		
F039	Forester	(BPS-10)	4		1,169,000		
F035	Forest Guard	(BPS-08)	33		9,971,000		
B048	Budder	(BPS-07)	1		258,000		
D112	Driver	(BPS-06)	2		588,000		
C057	Chowkidar	(BPS-03)	4		809,000		
D010	Dak Runner	(BPS-03)	1		204,000		
M010	Mali	(BPS-03)	1		164,000		
N005	Naib Qasid	(BPS-03)	5		1,176,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,857,000</u></b>	<b><u>11,072,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,262,000</u></b>	<b><u>10,577,000</u></b>	
A01202	House Rent Allowance				1,011,000	1,004,000	

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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>BD4165</b>	<b>DFO Buner Water Shed Div: Swari</b>				
A01203	Conveyance Allowance		1,309,000	1,250,000	
A0120D	Integrated Allowance		36,000	47,000	
A01217	Medical Allowance		1,004,000	960,000	
A0121T	Adhoc Relief Allowance 2013		1,423,000	268,000	
A0121Z	Adhoc Relief Allowance-2014		2,100,000		
A0122C	Adhoc Relief Allowance - 2015		297,000	182,000	
A0122M	Adhoc Relief Allowance 2016		1,488,000	1,085,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,964,000	1,460,000	
A01233	Unattractive Area Allowance		<u>666,000</u>	<u>660,000</u>	
001	Unattractive Area Allowance		666,000	660,000	
A0123G	Ad-hoc Relief Allowance-2018		1,964,000	2,861,000	
A0123P	Ad-hoc Relief Allowance 2019			800,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>595,000</u></b>	<b><u>495,000</u></b>	
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>495,000</u>	<u>495,000</u>	
001	Leave Salary		495,000	495,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,430,000</u></b>	<b><u>2,010,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>120,000</u></b>	<b><u>20,000</u></b>	
A03201	Postage and Telegraph		50,000	10,000	
A03202	Telephone and Trunk Call		70,000	10,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>225,000</u></b>	
A03303	Electricity		<u>325,000</u>	<u>125,000</u>	
001	Electricity		325,000	125,000	
A03304	Hot and Cold Weather Charges		75,000	100,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>360,000</u></b>	<b><u>300,000</u></b>	
A03402	Rent for Office Building		360,000	300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>BD4165 DFO Buner Water Shed Div: Swari</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>850,000</u></b>	<b><u>850,000</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>450,000</u>	<u>450,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	
<b>A039 TOTAL GENERAL</b>			<b><u>700,000</u></b>	<b><u>615,000</u></b>	
A03901 Stationery			<u>135,000</u>	<u>100,000</u>	
001 Stationery			135,000	100,000	
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	
001 Printing and publication			150,000	150,000	
A03906 Uniforms and Protective Clothing			30,000	30,000	
A03907 Advertising & Publicity			<u>200,000</u>	<u>150,000</u>	
001 Advertising and Publicity			200,000	150,000	
A03917 Law Charges			10,000	10,000	
A03970 Others			<u>175,000</u>	<u>175,000</u>	
001 Others			75,000	75,000	
039 "Sowing, planting and regeneration"			100,000	100,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,050,000</u></b>	<b><u>1,500,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,050,000</u></b>	<b><u>1,500,000</u></b>	
A04114 Superannuation Encashment of L.P.R			1,050,000	1,500,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>850,000</u></b>	<b><u>900,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>850,000</u></b>	<b><u>900,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>850,000</u>	<u>900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			850,000	900,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>100,000</u></b>	<b><u>100,000</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>BD4165</b>	<b>DFO Buner Water Shed Div: Swari</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	
001	Furniture & Fixture		100,000	100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>680,000</u></b>	<b><u>680,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>350,000</u></b>	<b><u>350,000</u></b>	
A13001	Transport		<u>350,000</u>	<u>350,000</u>	
001	Transport		350,000	350,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	
A13101	Machinery and Equipment		<u>150,000</u>	<u>150,000</u>	
001	Machinery and Equipment		150,000	150,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A13201	Furniture and Fixture		30,000	30,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	
001	Office Buildings		100,000	100,000	
A13302	Residential Buildings		<u>50,000</u>	<u>50,000</u>	
001	Residential Buildings		50,000	50,000	
<b>DFO Buner Water Shed Div: Swari</b>			<b>37,779,000</b>	<b>31,062,000</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>SH4165</b>	<b>DFO Kohistan Water Shed Div: Shangla Besham</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>26,838,000</u></b>	<b><u>21,344,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>50</b>		<b><u>16,959,000</u></b>	<b><u>11,541,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>		<b><u>2,854,000</u></b>	<b><u>1,741,000</u></b>	
A01101	Total Basic Pay Of Officer		4		<u>2,854,000</u>	<u>1,741,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		962,000		
S323	Sub Divisional Forest Officer	(BPS-17)	1		797,000		
A057	Assistant	(BPS-16)	1		550,000		
R005	Range Officer	(BPS-16)	1		545,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>46</b>		<b><u>14,105,000</u></b>	<b><u>9,800,000</u></b>	
A01151	Total Basic Pay Other Staff		46		<u>14,105,000</u>	<u>9,800,000</u>	
S035	Senior Clerk	(BPS-14)	1		347,000		
D190	Deputy Ranger	(BPS-12)	1		386,000		
J013	Junior Clerk	(BPS-11)	1		427,000		
F039	Forester	(BPS-10)	3		1,260,000		
F035	Forest Guard	(BPS-08)	30		9,407,000		
D112	Driver	(BPS-06)	2		709,000		
C057	Chowkidar	(BPS-03)	4		797,000		
N005	Naib Qasid	(BPS-03)	4		772,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,879,000</u></b>	<b><u>9,803,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,054,000</u></b>	<b><u>9,493,000</u></b>	
A01202	House Rent Allowance				963,000	958,000	
A01203	Conveyance Allowance				1,183,000	1,151,000	
A01207	Washing Allowance				15,000	18,000	
A01208	Dress Allowance					8,000	

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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>SH4165</b>	<b>DFO Kohistan Water Shed Div: Shangla Besham</b>				
A0120D	Integrated Allowance			22,000	
A01217	Medical Allowance		877,000	877,000	
A0121T	Adhoc Relief Allowance 2013		420,000	191,000	
A0122C	Adhoc Relief Allowance - 2015		227,000	130,000	
A0122M	Adhoc Relief Allowance 2016		1,044,000	904,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,771,000	1,261,000	
A01233	Unattractive Area Allowance		<u>783,000</u>	<u>759,000</u>	
001	Unattractive Area Allowance		783,000	759,000	
A0123G	Ad-hoc Relief Allowance-2018		1,771,000	2,074,000	
A0123P	Ad-hoc Relief Allowance 2019			1,140,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>825,000</u></b>	<b><u>310,000</u></b>	
A01274	Medical Charges		<u>300,000</u>	<u>300,000</u>	
001	Medical Charges		300,000	300,000	
A01278	Leave Salary		<u>525,000</u>	<u>10,000</u>	
001	Leave Salary		525,000	10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,237,000</u></b>	<b><u>2,140,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>47,000</u></b>	<b><u>110,000</u></b>	
A03201	Postage and Telegraph		5,000	10,000	
A03202	Telephone and Trunk Call		42,000	100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>190,000</u></b>	<b><u>250,000</u></b>	
A03303	Electricity		<u>90,000</u>	<u>150,000</u>	
001	Electricity		90,000	150,000	
A03304	Hot and Cold Weather Charges		100,000	100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>700,000</u></b>	<b><u>1,400,000</u></b>	
A03805	Travelling Allowance		<u>350,000</u>	<u>700,000</u>	
001	Travelling Allowance		350,000	700,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>700,000</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>SH4165</b>	<b>DFO Kohistan Water Shed Div: Shangla Besham</b>				
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	700,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>300,000</u></b>	<b><u>380,000</u></b>	
A03901	Stationery		<u>45,000</u>	<u>80,000</u>	
001	Stationery		45,000	80,000	
A03902	Printing and Publication		<u>5,000</u>	<u>50,000</u>	
001	Printing and publication		5,000	50,000	
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	
A03970	Others		<u>50,000</u>	<u>50,000</u>	
001	Others		50,000	50,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,500,000	1,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>611,000</u></b>	<b><u>1,350,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>250,000</u></b>	<b><u>400,000</u></b>	
A13001	Transport		<u>250,000</u>	<u>400,000</u>	
001	Transport		250,000	400,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>99,000</u></b>	<b><u>150,000</u></b>	

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**ENVIRONMENT AND FORESTRY**

**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>SH4165</b>	<b>DFO Kohistan Water Shed Div: Shangla Besham</b>				
A13101	Machinery and Equipment		<u>99,000</u>	<u>150,000</u>	
001	Machinery and Equipment		99,000	150,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>70,000</b></u>	<u><b>200,000</b></u>	
A13201	Furniture and Fixture		70,000	200,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>192,000</b></u>	<u><b>600,000</b></u>	
A13301	Office Buildings		<u>100,000</u>	<u>200,000</u>	
001	Office Buildings		100,000	200,000	
A13302	Residential Buildings		<u>92,000</u>	<u>400,000</u>	
001	Residential Buildings		92,000	400,000	
<b>DFO Kohistan Water Shed Div: Shangla Besham</b>			<b>31,386,000</b>	<b>27,534,000</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>BM4126</b>	<b>Divisional Forest Officer H.T. Battagram</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>44,742,000</u></b>	<b><u>41,812,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>97</u></b>		<b><u>27,323,000</u></b>	<b><u>25,700,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>		<b><u>4,029,000</u></b>	<b><u>4,300,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>5</u>		<u>4,029,000</u>	<u>4,300,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		1,275,000		
S323	Sub Divisional Forest Officer	(BPS-17)	3		2,015,000		
R005	Range Officer	(BPS-16)	1		739,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>92</u></b>		<b><u>23,294,000</u></b>	<b><u>21,400,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>92</u>		<u>23,294,000</u>	<u>21,400,000</u>	
H012	Head Clerk	(BPS-14)	1		617,000		
S035	Senior Clerk	(BPS-14)	1		503,000		
D190	Deputy Ranger	(BPS-12)	1		343,000		
J013	Junior Clerk	(BPS-11)	2		442,000		
F039	Forester	(BPS-10)	14		3,296,000		
F035	Forest Guard	(BPS-08)	53		13,256,000		
D112	Driver	(BPS-06)	1		438,000		
C057	Chowkidar	(BPS-03)	10		1,922,000		
I018	Instructor	(BPS-03)	1		434,000		
M010	Mali	(BPS-03)	1		1,011,000		
N005	Naib Qasid	(BPS-03)	6		810,000		
S162	Sweeper	(BPS-03)	1		222,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,419,000</u></b>	<b><u>16,112,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,819,000</u></b>	<b><u>16,012,000</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>BM4126</b>	<b>Divisional Forest Officer H.T. Battagram</b>				
A01202	House Rent Allowance		1,662,000	1,894,000	
A01203	Conveyance Allowance		1,974,000	2,230,000	
A01207	Washing Allowance		18,000	22,000	
A01208	Dress Allowance		17,000	20,000	
A0120D	Integrated Allowance		19,000	35,000	
A01217	Medical Allowance		1,538,000	1,679,000	
A0121T	Adhoc Relief Allowance 2013		577,000	392,000	
A0121Z	Adhoc Relief Allowance-2014		2,100,000		
A0122C	Adhoc Relief Allowance - 2015		439,000	273,000	
A0122M	Adhoc Relief Allowance 2016		1,754,000	1,735,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,847,000	2,291,000	
A01233	Unattractive Area Allowance		<u>1,025,000</u>	<u>1,150,000</u>	
001	Unattractive Area Allowance		1,025,000	1,150,000	
A0123G	Ad-hoc Relief Allowance-2018		2,849,000	2,291,000	
A0123P	Ad-hoc Relief Allowance 2019			2,000,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>600,000</b></u>	<u><b>100,000</b></u>	
A01274	Medical Charges		<u>75,000</u>		
001	Medical Charges		75,000		
A01278	Leave Salary		<u>525,000</u>	<u>100,000</u>	
001	Leave Salary		525,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,559,000</b></u>	<u><b>2,299,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>45,000</b></u>	<u><b>45,000</b></u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		35,000	35,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>180,000</b></u>	<u><b>180,000</b></u>	
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	
001	Electricity		100,000	100,000	
A03304	Hot and Cold Weather Charges		80,000	80,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>60,000</b></u>	<u><b>150,000</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>BM4126</b>	<b>Divisional Forest Officer H.T. Battagram</b>				
A03402	Rent for Office Building		60,000	150,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>700,000</u></b>	<b><u>700,000</u></b>	
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	
001	Travelling Allowance		300,000	300,000	
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	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,574,000</u></b>	<b><u>1,224,000</u></b>	
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	
001	Stationery		50,000	50,000	
A03906	Uniforms and Protective Clothing		75,000	75,000	
A03907	Advertising & Publicity		<u>89,000</u>	<u>89,000</u>	
001	Advertising and Publicity		89,000	89,000	
A03917	Law Charges		10,000	10,000	
A03919	Payments to Other for Service Rendered		<u>650,000</u>	<u>800,000</u>	
001	Payments to Others for Service Rendered		650,000	100,000	
002	Timber			700,000	
A03970	Others		<u>700,000</u>	<u>200,000</u>	
039	"Sowing, planting and regeneration"		350,000	100,000	
040	Protection from Fire		100,000		
041	A forestation/Re-a forestation		150,000		
042	Drift and waifwood and confiscated forest		100,000	100,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>850,000</u></b>	<b><u>1,500,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>850,000</u></b>	<b><u>1,500,000</u></b>	
A04114	Superannuation Encashment of L.P.R		850,000	1,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>800,000</u></b>	<b><u>900,000</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>BM4126</b>	<b>Divisional Forest Officer H.T. Battagram</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>800,000</u>	<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>900,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			800,000	900,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>305,000</u>	<u>305,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>75,000</u>	<u>75,000</u>	
A13001	Transport			<u>75,000</u>	<u>75,000</u>	
001	Transport			75,000	75,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>80,000</u>	<u>80,000</u>	
A13101	Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	
001	Machinery and Equipment			80,000	80,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>150,000</u>	<u>150,000</u>	
A13301	Office Buildings			<u>50,000</u>	<u>50,000</u>	
001	Office Buildings			50,000	50,000	
A13302	Residential Buildings			<u>50,000</u>	<u>50,000</u>	
001	Residential Buildings			50,000	50,000	
A13303	Other Buildings			<u>50,000</u>	<u>50,000</u>	
001	Other Buildings.			50,000	50,000	
<b>Divisional Forest Officer H.T. Battagram</b>				<b>49,256,000</b>	<b>46,816,000</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>BU4262</b>	<b>Divisional Forest Officer Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>42,695,000</u></b>	<b><u>39,586,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>99</u></b>		<b><u>26,077,000</u></b>	<b><u>22,300,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>		<b><u>2,642,000</u></b>	<b><u>1,800,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>5</u>		<u>2,642,000</u>	<u>1,800,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		1,086,000		
S323	Sub Divisional Forest Officer	(BPS-17)	2		655,000		
A057	Assistant	(BPS-16)	1		642,000		
C082	Computer Operator	(BPS-16)	1		259,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>94</u></b>		<b><u>23,435,000</u></b>	<b><u>20,500,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>94</u>		<u>23,435,000</u>	<u>20,500,000</u>	
S035	Senior Clerk	(BPS-14)	1		463,000		
D190	Deputy Ranger	(BPS-12)	1		386,000		
J013	Junior Clerk	(BPS-11)	3		682,000		
F039	Forester	(BPS-10)	17		4,837,000		
F035	Forest Guard	(BPS-08)	45		11,279,000		
D112	Driver	(BPS-06)	6		1,665,000		
B005	Badraga	(BPS-03)	10		1,643,000		
C057	Chowkidar	(BPS-03)	3		782,000		
C065	Cleaner	(BPS-03)	2		548,000		
M010	Mali	(BPS-03)	1		265,000		
N005	Naib Qasid	(BPS-03)	4		752,000		
S162	Sweeper	(BPS-03)	1		133,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,618,000</u></b>	<b><u>17,286,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,323,000</u></b>	<b><u>17,076,000</u></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>BU4262</b>	<b>Divisional Forest Officer Bannu</b>				
A01202	House Rent Allowance		1,908,000	1,905,000	
A01203	Conveyance Allowance		2,137,000	2,258,000	
A0120D	Integrated Allowance		142,000	158,000	
A01216	Qualification Allowance			33,000	
A01217	Medical Allowance		1,610,000	1,756,000	
A0121T	Adhoc Relief Allowance 2013		811,000	674,000	
A0122C	Adhoc Relief Allowance - 2015		2,150,000	1,000,000	
A0122M	Adhoc Relief Allowance 2016		2,071,000	1,734,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,728,000	2,182,000	
A01233	Unattractive Area Allowance		<u>50,000</u>	<u>26,000</u>	
001	Unattractive Area Allowance		50,000	26,000	
A0123G	Ad-hoc Relief Allowance-2018		2,716,000	3,500,000	
A0123P	Ad-hoc Relief Allowance 2019			1,850,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>295,000</u></b>	<b><u>210,000</u></b>	
A01274	Medical Charges		<u>85,000</u>		
001	Medical Charges		85,000		
A01278	Leave Salary		<u>210,000</u>	<u>210,000</u>	
001	Leave Salary		210,000	210,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,912,000</u></b>	<b><u>2,912,000</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		25,000	25,000	
A03202	Telephone and Trunk Call		70,000	70,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>650,000</u></b>	<b><u>650,000</u></b>	
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	
001	Electricity		600,000	600,000	
A03304	Hot and Cold Weather Charges		50,000	50,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>124,000</u></b>	<b><u>124,000</u></b>	
A03402	Rent for Office Building		124,000	124,000	

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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>BU4262</b>	<b>Divisional Forest Officer Bannu</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>830,000</b></u>	<u><b>830,000</b></u>	
A03805	Travelling Allowance		<u>330,000</u>	<u>330,000</u>	
001	Travelling Allowance		330,000	330,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,213,000</b></u>	<u><b>1,213,000</b></u>	
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	
001	Stationery		70,000	70,000	
A03902	Printing and Publication		<u>80,000</u>	<u>80,000</u>	
001	Printing and publication		80,000	80,000	
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	
A03919	Payments to Other for Service Rendered		<u>300,000</u>	<u>300,000</u>	
001	Payments to Others for Service Rendered		300,000	300,000	
A03970	Others		<u>413,000</u>	<u>413,000</u>	
039	"Sowing, planting and regeneration"		413,000	413,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>1,500,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>1,500,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,500,000	
<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	

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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>BU4262</b>	<b>Divisional Forest Officer Bannu</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>525,000</b></u>	<u><b>525,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>175,000</b></u>	<u><b>175,000</b></u>	
A13001	Transport		<u>175,000</u>	<u>175,000</u>	
001	Transport		175,000	175,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	
001	Machinery and Equipment		100,000	100,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>250,000</b></u>	<u><b>250,000</b></u>	
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	
001	Office Buildings		100,000	100,000	
A13302	Residential Buildings		<u>100,000</u>	<u>100,000</u>	
001	Residential Buildings		100,000	100,000	
A13303	Other Buildings		<u>50,000</u>	<u>50,000</u>	
001	Other Buildings.		50,000	50,000	
<b>Divisional Forest Officer Bannu</b>			<b>47,732,000</b>	<b>45,123,000</b>	

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**ENVIRONMENT AND FORESTRY**

**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>AD4343</b>	<b>DFO Daur Water Shed Div: Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>42,957,000</u></b>	<b><u>40,424,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>79</b>		<b><u>27,520,000</u></b>	<b><u>23,800,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>		<b><u>6,794,000</u></b>	<b><u>8,400,000</u></b>	
A01101	Total Basic Pay Of Officer		<b>10</b>		<b><u>6,794,000</u></b>	<b><u>8,400,000</u></b>	
C087	Conservator Of Forests	(BPS-19)	1		1,218,000		
D099	Divisional Forest Officer	(BPS-18)	1		903,000		
S166	Superintendent	(BPS-17)	1		559,000		
S323	Sub Divisional Forest Officer	(BPS-17)	1		627,000		
A007	Accounts Officer	(BPS-16)	1		548,000		
A057	Assistant	(BPS-16)	2		1,161,000		
R005	Range Officer	(BPS-16)	2		1,156,000		
S115	Stenographer	(BPS-16)	1		622,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>69</b>		<b><u>20,726,000</u></b>	<b><u>15,400,000</u></b>	
A01151	Total Basic Pay Other Staff		<b>69</b>		<b><u>20,726,000</u></b>	<b><u>15,400,000</u></b>	
D105	Draftsman	(BPS-14)	1		603,000		
J024	Junior Scale Stenographer	(BPS-14)	1		595,000		
S035	Senior Clerk	(BPS-14)	4		1,721,000		
J013	Junior Clerk	(BPS-11)	5		2,919,000		
F039	Forester	(BPS-10)	5		1,518,000		
F035	Forest Guard	(BPS-08)	30		8,069,000		
S127	Store Keeper	(BPS-07)	1		459,000		
D112	Driver	(BPS-06)	5		938,000		
C057	Chowkidar	(BPS-03)	5		707,000		
D010	Dak Runner	(BPS-03)	1		266,000		
M010	Mali	(BPS-03)	2		710,000		

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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>AD4343</b>	<b>DFO Daur Water Shed Div: Abbottabad</b>						
N005	Naib Qasid	(BPS-03)	8		1,957,000		
S162	Sweeper	(BPS-03)	1		264,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,437,000</u></b>	<b><u>16,624,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,834,000</u></b>	<b><u>16,274,000</u></b>	
A01202	House Rent Allowance				1,919,000	1,458,000	
A01203	Conveyance Allowance				2,025,000	1,916,000	
A01207	Washing Allowance				18,000	26,000	
A01208	Dress Allowance				11,000	17,000	
A0120D	Integrated Allowance				36,000	47,000	
A01217	Medical Allowance				1,525,000	1,486,000	
A0121T	Adhoc Relief Allowance 2013				663,000	509,000	
A01224	Entertainment Allowance				6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015				1,721,000	344,000	
A0122M	Adhoc Relief Allowance 2016				1,058,000	1,734,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,872,000	2,240,000	
A01233	Unattractive Area Allowance				<u>106,000</u>	<u>106,000</u>	
001	Unattractive Area Allowance				106,000	106,000	
A0123G	Ad-hoc Relief Allowance-2018				2,874,000	4,385,000	
A0123P	Ad-hoc Relief Allowance 2019					2,000,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>603,000</u></b>	<b><u>350,000</u></b>	
A01274	Medical Charges				<u>328,000</u>	<u>75,000</u>	
001	Medical Charges				328,000	75,000	
A01278	Leave Salary				<u>275,000</u>	<u>275,000</u>	
001	Leave Salary				275,000	275,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>4,112,000</u></b>	<b><u>3,822,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>145,000</u></b>	<b><u>45,000</u></b>	
A03201	Postage and Telegraph				45,000	5,000	
A03202	Telephone and Trunk Call				100,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>700,000</u></b>	<b><u>750,000</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>AD4343</b>	<b>DFO Daur Water Shed Div: Abbottabad</b>				
A03301	Gas		200,000	150,000	
A03302	Water		100,000	200,000	
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	
001	Electricity		200,000	200,000	
A03304	Hot and Cold Weather Charges		200,000	200,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>150,000</b></u>		
A03403	Rent for Residential Building		150,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	
A03805	Travelling Allowance		<u>725,000</u>	<u>725,000</u>	
001	Travelling Allowance		725,000	725,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>775,000</u>	<u>775,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		775,000	775,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,617,000</b></u>	<u><b>1,527,000</b></u>	
A03901	Stationery		<u>218,000</u>	<u>218,000</u>	
001	Stationery		218,000	218,000	
A03902	Printing and Publication		<u>180,000</u>	<u>180,000</u>	
001	Printing and publication		180,000	180,000	
A03905	Newspapers Periodicals and Books		29,000	29,000	
A03906	Uniforms and Protective Clothing		300,000	300,000	
A03907	Advertising & Publicity		<u>150,000</u>	<u>150,000</u>	
001	Advertising and Publicity		150,000	150,000	
A03917	Law Charges		90,000		
A03970	Others		<u>650,000</u>	<u>650,000</u>	
001	Others		150,000	150,000	
039	"Sowing, planting and regeneration"		150,000	150,000	
040	Protection from Fire		150,000	150,000	
041	A forestation/Re-a forestation		200,000	200,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,200,000</b></u>	<u><b>1,800,000</b></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 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4343 DFO Daur Water Shed Div: Abbottabad</b>					
<b>A041 TOTAL PENSION</b>			<u>1,200,000</u>	<u>1,800,000</u>	
A04114 Superannuation Encashment of L.P.R			1,200,000	1,800,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>400,000</u>	<u>400,000</u>	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>400,000</u>	<u>400,000</u>	
A09701 Furniture and fixtures			<u>400,000</u>	<u>400,000</u>	
001 Furniture & Fixture			400,000	400,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,850,000</u>	<u>2,000,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>450,000</u>	
A13001 Transport			<u>350,000</u>	<u>450,000</u>	
001 Transport			350,000	450,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>400,000</u>	<u>400,000</u>	
A13101 Machinery and Equipment			<u>400,000</u>	<u>400,000</u>	
001 Machinery and Equipment			400,000	400,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>250,000</u>	<u>250,000</u>	
A13201 Furniture and Fixture			250,000	250,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>850,000</u>	<u>900,000</u>	
A13301 Office Buildings			<u>200,000</u>	<u>250,000</u>	
001 Office Buildings			200,000	250,000	
A13302 Residential Buildings			<u>250,000</u>	<u>250,000</u>	
001 Residential Buildings			250,000	250,000	
A13303 Other Buildings			<u>400,000</u>	<u>400,000</u>	
001 Other Buildings.			400,000	400,000	

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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>AD4343</b>	<b>DFO Daur Water Shed Div: Abbottabad</b>				
<b>DFO Daur Water Shed Div: Abbottabad</b>			<b>50,519,000</b>	<b>48,446,000</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>AD4435</b>	<b>Deputy Director NTFP Forest Region Hazara at Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,103,000</u></b>	<b><u>4,768,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>		<b><u>1,803,000</u></b>	<b><u>2,500,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>		<b><u>966,000</u></b>	<b><u>1,500,000</u></b>	
A01101	Total Basic Pay Of Officer		2		<u>836,000</u>	<u>1,500,000</u>	
D028	Deputy Director	(BPS-18)	1		432,000		
A079	Assistant Director	(BPS-17)	1		404,000		
A01102	Personal pay				130,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>		<b><u>837,000</u></b>	<b><u>1,000,000</u></b>	
A01151	Total Basic Pay Other Staff		6		<u>837,000</u>	<u>1,000,000</u>	
J013	Junior Clerk	(BPS-11)	1		165,000		
N048	NTFP Inspector	(BPS-09)	1		154,000		
D112	Driver	(BPS-06)	1		140,000		
B121	Budder	(BPS-03)	1		126,000		
C057	Chowkidar	(BPS-03)	1		126,000		
N005	Naib Qasid	(BPS-03)	1		126,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,300,000</u></b>	<b><u>2,268,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,000,000</u></b>	<b><u>2,008,000</u></b>	
A01202	House Rent Allowance				383,000	254,000	
A01203	Conveyance Allowance				308,000	222,000	
A01217	Medical Allowance				174,000	181,000	
A0121T	Adhoc Relief Allowance 2013				124,000	38,000	
A0121Z	Adhoc Relief Allowance-2014				109,000		
A0122C	Adhoc Relief Allowance - 2015				274,000	200,000	
A0122M	Adhoc Relief Allowance 2016				287,000	189,000	
A0122Y	Ad-hoc Relief Allowance 2017				170,000	290,000	
A0123G	Ad-hoc Relief Allowance-2018				171,000	444,000	

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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>AD4435</b>	<b>Deputy Director NTFP Forest Region Hazara at Abbottabad</b>				
A0123P	Ad-hoc Relief Allowance 2019			190,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>300,000</u></b>	<b><u>260,000</u></b>	
A01274	Medical Charges		<u>75,000</u>	<u>25,000</u>	
001	Medical Charges		75,000	25,000	
A01278	Leave Salary		<u>50,000</u>	<u>10,000</u>	
001	Leave Salary		50,000	10,000	
A01284	Firewood Allowance			50,000	
A012AE	Integrated allowance		175,000	175,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,410,000</u></b>	<b><u>2,435,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>	<b><u>140,000</u></b>	
A03201	Postage and Telegraph		20,000	100,000	
A03202	Telephone and Trunk Call		50,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>295,000</u></b>	<b><u>470,000</u></b>	
A03301	Gas		80,000	80,000	
A03302	Water		50,000	25,000	
A03303	Electricity		<u>100,000</u>	<u>300,000</u>	
001	Electricity		100,000	300,000	
A03304	Hot and Cold Weather Charges		65,000	65,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>210,000</u></b>	<b><u>210,000</u></b>	
A03402	Rent for Office Building		210,000	210,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>780,000</u></b>	<b><u>840,000</u></b>	
A03801	Training - domestic		<u>100,000</u>	<u>70,000</u>	
001	PITE Domestic			70,000	
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	
001	Travelling Allowance		200,000	300,000	
A03806	Transportation of Goods		<u>80,000</u>	<u>60,000</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>AD4435</b>	<b>Deputy Director NTFP Forest Region Hazara at Abbottabad</b>				
001	Transportation of Goods		80,000	60,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>350,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	350,000	
A03808	Conveyance Charges		<u>100,000</u>	<u>60,000</u>	
001	Conveyance Charges		100,000	60,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,055,000</b></u>	<u><b>775,000</b></u>	
A03901	Stationery		<u>150,000</u>	<u>100,000</u>	
001	Stationery		150,000	100,000	
A03902	Printing and Publication		<u>160,000</u>	<u>100,000</u>	
001	Printing and publication		160,000	100,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03906	Uniforms and Protective Clothing		35,000	35,000	
A03942	Cost of Other Stores		<u>300,000</u>	<u>300,000</u>	
001	Cost of other Stores		300,000	300,000	
A03970	Others		<u>400,000</u>	<u>230,000</u>	
001	Others		400,000	230,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>750,000</b></u>	<u><b>1,200,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>750,000</b></u>	<u><b>1,200,000</b></u>	
A04114	Superannuation Encashment of L.P.R		750,000	1,200,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>375,000</b></u>	<u><b>290,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>375,000</b></u>	<u><b>290,000</b></u>	
A09201	Hardware		<u>180,000</u>	<u>80,000</u>	
001	Hardware		180,000	80,000	
A09202	Software		<u>75,000</u>	<u>150,000</u>	
001	Software		75,000	150,000	
A09203	I.T. Equipment		120,000	60,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>795,000</b></u>	<u><b>745,000</b></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>AD4435</b>	<b>Deputy Director NTFP Forest Region Hazara at Abbottabad</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>50,000</b></u>	<u><b>200,000</b></u>	
A13001	Transport		<u>50,000</u>	<u>200,000</u>	
001	Transport		50,000	200,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>75,000</b></u>	<u><b>75,000</b></u>	
A13101	Machinery and Equipment		<u>75,000</u>	<u>75,000</u>	
001	Machinery and Equipment		75,000	75,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>125,000</b></u>	<u><b>125,000</b></u>	
A13201	Furniture and Fixture		125,000	125,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>500,000</b></u>	<u><b>300,000</b></u>	
A13301	Office Buildings		<u>300,000</u>	<u>150,000</u>	
001	Office Buildings		300,000	150,000	
A13302	Residential Buildings		<u>200,000</u>	<u>150,000</u>	
001	Residential Buildings		200,000	150,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>45,000</b></u>	<u><b>45,000</b></u>	
A13701	Hardware		45,000	45,000	
<b>Deputy Director NTFP Forest Region Hazara at Abbottabad</b>			<b>8,433,000</b>	<b>9,438,000</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>CL4265</b>	<b>Assistant Director NTFP Chitral</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,739,000</u></b>	<b><u>2,129,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>		<b><u>1,679,000</u></b>	<b><u>1,429,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>629,000</u></b>	<b><u>629,000</u></b>	
A01101	Total Basic Pay Of Officer	1		<u>629,000</u>	<u>629,000</u>	
A088	Assistant Director Sericulture (BPS-17)	1		629,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>		<b><u>1,050,000</u></b>	<b><u>800,000</u></b>	
A01151	Total Basic Pay Other Staff	3		<u>1,050,000</u>	<u>800,000</u>	
J013	Junior Clerk (BPS-11)	1		400,000		
S152	Supervisor (BPS-07)	1		381,000		
M010	Mali (BPS-03)	1		269,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,060,000</u></b>	<b><u>700,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>900,000</u></b>	<b><u>626,000</u></b>	
A01202	House Rent Allowance			117,000	63,000	
A01203	Conveyance Allowance			146,000	86,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A01217	Medical Allowance			80,000	59,000	
A0121T	Adhoc Relief Allowance 2013			23,000	13,000	
A0122C	Adhoc Relief Allowance - 2015			16,000	9,000	
A0122M	Adhoc Relief Allowance 2016			43,000	46,000	
A0122Y	Ad-hoc Relief Allowance 2017			175,000	60,000	
A01233	Unattractive Area Allowance			<u>121,000</u>	<u>67,000</u>	
001	Unattractive Area Allowance			121,000	67,000	
A0123G	Ad-hoc Relief Allowance-2018			175,000	119,000	
A0123P	Ad-hoc Relief Allowance 2019				100,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>160,000</u></b>	<b><u>74,000</u></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>CL4265</b>	<b>Assistant Director NTFP Chitral</b>				
A01274	Medical Charges		<u>128,000</u>	<u>10,000</u>	
001	Medical Charges		128,000	10,000	
A01278	Leave Salary			<u>32,000</u>	
001	Leave Salary			32,000	
A01284	Firewood Allowance		32,000	32,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,505,000</b></u>	<u><b>1,370,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>87,000</b></u>	<u><b>87,000</b></u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		82,000	82,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>163,000</b></u>	<u><b>128,000</b></u>	
A03302	Water		10,000	10,000	
A03303	Electricity		<u>18,000</u>	<u>18,000</u>	
001	Electricity		18,000	18,000	
A03304	Hot and Cold Weather Charges		135,000	100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>530,000</b></u>	<u><b>450,000</b></u>	
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	
001	Travelling Allowance		250,000	250,000	
A03806	Transportation of Goods		<u>50,000</u>	<u>20,000</u>	
001	Transportation of Goods		50,000	20,000	
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	
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	
001	Conveyance Charges		30,000	30,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>725,000</b></u>	<u><b>705,000</b></u>	
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	
001	Stationery		100,000	100,000	
A03902	Printing and Publication		<u>15,000</u>	<u>25,000</u>	
001	Printing and publication		15,000	25,000	



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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>CL4265</b>	<b>Assistant Director NTFP Chitral</b>				
A03903	Conference/Seminars/Workshops/ Symposia		90,000	60,000	
A03905	Newspapers Periodicals and Books		11,000	11,000	
A03906	Uniforms and Protective Clothing		9,000	9,000	
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>225,000</u>	<u>225,000</u>	
001	Cost of other Stores		225,000	225,000	
A03970	Others		<u>225,000</u>	<u>225,000</u>	
039	"Sowing, planting and regeneration"		225,000	225,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>600,000</b></u>	<u><b>600,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>600,000</b></u>	<u><b>600,000</b></u>	
A04114	Superannuation Encashment of L.P.R		600,000	600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>388,000</b></u>	<u><b>358,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>150,000</b></u>	<u><b>120,000</b></u>	
A13001	Transport		<u>150,000</u>	<u>120,000</u>	
001	Transport		150,000	120,000	
<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	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>80,000</b></u>	<u><b>80,000</b></u>	
A13201	Furniture and Fixture		80,000	80,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>98,000</b></u>	<u><b>98,000</b></u>	
A13301	Office Buildings		<u>98,000</u>	<u>98,000</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>CL4265</b>	<b>Assistant Director NTFP Chitral</b>				
001 Office Buildings			98,000	98,000	
<b>Assistant Director NTFP Chitral</b>			<b>5,232,000</b>	<b>4,457,000</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>LK4190</b>	<b>Assistant Director NTFP Lakki Marwat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,641,000</u></b>	<b><u>870,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>		<b><u>1,003,000</u></b>	<b><u>550,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>734,000</u></b>	<b><u>400,000</u></b>	
A01101	Total Basic Pay Of Officer	1		<u>734,000</u>	<u>400,000</u>	
A088	Assistant Director Sericulture (BPS-17)	1		734,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>		<b><u>269,000</u></b>	<b><u>150,000</u></b>	
A01151	Total Basic Pay Other Staff	1		<u>269,000</u>	<u>150,000</u>	
M010	Mali (BPS-03)	1		269,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>638,000</u></b>	<b><u>320,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>510,000</u></b>	<b><u>319,000</u></b>	
A01202	House Rent Allowance			75,000	46,000	
A01203	Conveyance Allowance			89,000	53,000	
A0120D	Integrated Allowance			3,000	3,000	
A01217	Medical Allowance			39,000	27,000	
A0121T	Adhoc Relief Allowance 2013			54,000	7,000	
A0122C	Adhoc Relief Allowance - 2015			10,000	5,000	
A0122M	Adhoc Relief Allowance 2016			31,000	25,000	
A0122Y	Ad-hoc Relief Allowance 2017			104,000	45,000	
A0123G	Ad-hoc Relief Allowance-2018			105,000	58,000	
A0123P	Ad-hoc Relief Allowance 2019				50,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>128,000</u></b>	<b><u>1,000</u></b>	
A01274	Medical Charges			<u>128,000</u>	<u>1,000</u>	
001	Medical Charges			128,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,887,000</u></b>	<b><u>1,283,000</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 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>LK4190 Assistant Director NTFP Lakki Marwat</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>195,000</u></b>	<b><u>140,000</u></b>	
A03302 Water			25,000	15,000	
A03303 Electricity			<u>100,000</u>	<u>75,000</u>	
001 Electricity			100,000	75,000	
A03304 Hot and Cold Weather Charges			70,000	50,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>144,000</u></b>	<b><u>100,000</u></b>	
A03402 Rent for Office Building			144,000	100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>700,000</u></b>	<b><u>400,000</u></b>	
A03805 Travelling Allowance			<u>300,000</u>	<u>150,000</u>	
001 Travelling Allowance			300,000	150,000	
A03806 Transportation of Goods			<u>100,000</u>	<u>50,000</u>	
001 Transportation of Goods			100,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>150,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	150,000	
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	
001 Conveyance Charges			50,000	50,000	
<b>A039 TOTAL GENERAL</b>			<b><u>848,000</u></b>	<b><u>643,000</u></b>	
A03901 Stationery			<u>100,000</u>	<u>50,000</u>	
001 Stationery			100,000	50,000	
A03905 Newspapers Periodicals and Books			10,000	5,000	
A03906 Uniforms and Protective Clothing			8,000	8,000	
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	
001 Advertising and Publicity			30,000	30,000	
A03942 Cost of Other Stores			<u>350,000</u>	<u>200,000</u>	
001 Cost of other Stores			350,000	200,000	
A03970 Others			<u>350,000</u>	<u>350,000</u>	
039 "Sowing, planting and regeneration"			350,000	350,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>750,000</u></b>	<b><u>1,200,000</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>LK4190</b>	<b>Assistant Director NTFP Lakki Marwat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>750,000</u></b>	<b><u>1,200,000</u></b>	
A04114	Superannuation Encashment of L.P.R		750,000	1,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>350,000</u></b>	<b><u>300,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>100,000</u></b>	
A13001	Transport		<u>150,000</u>	<u>100,000</u>	
001	Transport		150,000	100,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	
001	Machinery and Equipment		50,000	50,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A13201	Furniture and Fixture		50,000	50,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	
001	Office Buildings		100,000	100,000	
<b>Assistant Director NTFP Lakki Marwat</b>			<b>4,628,000</b>	<b>3,653,000</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>MA4317</b>	<b>Divisional Forest Officer Patral Squad Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,384,000</u></b>	<b><u>10,892,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>		<b><u>8,654,000</u></b>	<b><u>7,607,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>		<b><u>3,722,000</u></b>	<b><u>2,607,000</u></b>	
A01101	Total Basic Pay Of Officer		5		<u>3,115,000</u>	<u>2,000,000</u>	
C087	Conservator Of Forests	(BPS-19)	1		1,208,000		
D099	Divisional Forest Officer	(BPS-18)	1		809,000		
A057	Assistant	(BPS-16)	1		249,000		
C082	Computer Operator	(BPS-16)	1		590,000		
F051	Forest Ranger	(BPS-16)	1		259,000		
A01102	Personal pay				607,000	607,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>		<b><u>4,932,000</u></b>	<b><u>5,000,000</u></b>	
A01151	Total Basic Pay Other Staff		12		<u>4,932,000</u>	<u>5,000,000</u>	
S035	Senior Clerk	(BPS-14)	1		620,000		
S115	Stenographer	(BPS-14)	2		710,000		
J013	Junior Clerk	(BPS-11)	2		1,252,000		
F039	Forester	(BPS-10)	1		172,000		
D112	Driver	(BPS-06)	2		1,252,000		
C057	Chowkidar	(BPS-03)	1		133,000		
N005	Naib Qasid	(BPS-03)	3		793,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,730,000</u></b>	<b><u>3,285,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,105,000</u></b>	<b><u>3,250,000</u></b>	
A01202	House Rent Allowance				495,000	450,000	
A01203	Conveyance Allowance				430,000	430,000	
A01207	Washing Allowance				4,000	6,000	

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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>MA4317</b>	<b>Divisional Forest Officer Patral Squad Mansehra</b>				
A01208	Dress Allowance			1,000	
A0120D	Integrated Allowance		17,000	18,000	
A01217	Medical Allowance		338,000	300,000	
A0121T	Adhoc Relief Allowance 2013		162,000	150,000	
A01226	Computer Allowance		24,000	20,000	
A0122C	Adhoc Relief Allowance - 2015		501,000	100,000	
A0122M	Adhoc Releif Allowance 2016		396,000	405,000	
A0122Y	Ad-hoc Relief Allowance 2017		897,000	600,000	
A0123G	Ad-hoc Relief Allowance-2018		841,000	450,000	
A0123P	Ad-hoc Relief Allowance 2019			320,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>625,000</u></b>	<b><u>35,000</u></b>	
A01274	Medical Charges		<u>100,000</u>	<u>10,000</u>	
001	Medical Charges		100,000	10,000	
A01278	Leave Salary		<u>525,000</u>	<u>25,000</u>	
001	Leave Salary		525,000	25,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,581,000</u></b>	<b><u>1,971,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>98,000</u></b>	<b><u>98,000</u></b>	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		90,000	90,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>174,000</u></b>	<b><u>220,000</u></b>	
A03301	Gas		85,000	120,000	
A03303	Electricity		<u>70,000</u>	<u>80,000</u>	
001	Electricity		70,000	80,000	
A03304	Hot and Cold Weather Charges		19,000	20,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,000,000</u></b>	<b><u>1,200,000</u></b>	
A03805	Travelling Allowance		<u>500,000</u>	<u>600,000</u>	
001	Travelling Allowance		500,000	600,000	

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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>MA4317</b>	<b>Divisional Forest Officer Patral Squad Mansehra</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>600,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	600,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>309,000</b></u>	<u><b>453,000</b></u>	
A03901	Stationery		<u>113,000</u>	<u>200,000</u>	
001	Stationery		113,000	200,000	
A03902	Printing and Publication		<u>12,000</u>	<u>15,000</u>	
001	Printing and publication		12,000	15,000	
A03905	Newspapers Periodicals and Books		8,000	8,000	
A03906	Uniforms and Protective Clothing		33,000	30,000	
A03919	Payments to Other for Service Rendered		<u>30,000</u>	<u>50,000</u>	
001	Payments to Others for Service Rendered		30,000	50,000	
A03970	Others		<u>113,000</u>	<u>150,000</u>	
001	Others		113,000	150,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>850,000</b></u>	<u><b>1,500,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>850,000</b></u>	<u><b>1,500,000</b></u>	
A04114	Superannuation Encashment of L.P.R		850,000	1,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,200,000</b></u>	<u><b>1,200,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,200,000</b></u>	<u><b>1,200,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>405,000</b></u>	<u><b>580,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>150,000</b></u>	<u><b>250,000</b></u>	
A13001	Transport		<u>150,000</u>	<u>250,000</u>	
001	Transport		150,000	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
<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>MA4317</b>	<b>Divisional Forest Officer Patral Squad Mansehra</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>75,000</u></b>	<b><u>100,000</u></b>	
A13101	Machinery and Equipment		<u>75,000</u>	<u>100,000</u>	
001	Machinery and Equipment		75,000	100,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A13201	Furniture and Fixture		30,000	30,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>150,000</u></b>	<b><u>200,000</u></b>	
A13301	Office Buildings		<u>150,000</u>	<u>200,000</u>	
001	Office Buildings		150,000	200,000	
<b>Divisional Forest Officer Patral Squad Mansehra</b>			<b>17,420,000</b>	<b>16,143,000</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>MA4323</b>	<b>DFO Kunhar &amp; Unhar Water Shed Division</b>						
	<b>Water Shed Div: Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>64,900,000</b></u>	<u><b>55,789,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>138</b>		<u><b>38,072,000</b></u>	<u><b>32,700,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>		<u><b>7,172,000</b></u>	<u><b>4,500,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>12</u>		<u>7,172,000</u>	<u>4,500,000</u>	
D099	Divisional Forest Officer	(BPS-18)	2		1,730,000		
S323	Sub Divisional Forest Officer	(BPS-17)	3		2,056,000		
A057	Assistant	(BPS-16)	2		1,559,000		
C082	Computer Operator	(BPS-16)	1		250,000		
R005	Range Officer	(BPS-16)	4		1,577,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>126</b>		<u><b>30,900,000</b></u>	<u><b>28,200,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>126</u>		<u>30,900,000</u>	<u>28,200,000</u>	
S035	Senior Clerk	(BPS-14)	2		1,157,000		
S114	Steno Typist	(BPS-14)	2		1,001,000		
D190	Deputy Ranger	(BPS-12)	1		343,000		
J013	Junior Clerk	(BPS-11)	3		861,000		
F039	Forester	(BPS-10)	2		316,000		
F035	Forest Guard	(BPS-08)	8		1,174,000		
F039	Forester	(BPS-08)	7		3,120,000		
B048	Budder	(BPS-07)	2		970,000		
F035	Forest Guard	(BPS-07)	70		12,935,000		
D112	Driver	(BPS-06)	7		2,739,000		
C057	Chowkidar	(BPS-03)	9		2,722,000		
C065	Cleaner	(BPS-03)	2		498,000		
N005	Naib Qasid	(BPS-03)	11		3,064,000		

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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>MA4323</b>	<b>DFO Kunhar &amp; Unhar Water Shed Division</b>				
	<b>Water Shed Div: Mansehra</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>26,828,000</u></b>	<b><u>23,089,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>26,378,000</u></b>	<b><u>22,979,000</u></b>	
A01202	House Rent Allowance		2,774,000	2,659,000	
A01203	Conveyance Allowance		3,166,000	3,180,000	
A01205	Dearness Allowance		105,000		
A01207	Washing Allowance		20,000	23,000	
A01208	Dress Allowance		21,000	22,000	
A0120D	Integrated Allowance		47,000	53,000	
A01217	Medical Allowance		2,477,000	2,427,000	
A0121T	Adhoc Relief Allowance 2013		1,100,000	645,000	
A0121Z	Adhoc Relief Allowance-2014		1,150,000		
A0122C	Adhoc Relief Allowance - 2015		3,395,000	500,000	
A0122M	Adhoc Relief Allowance 2016		3,580,000	2,500,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,962,000	3,015,000	
A01233	Unattractive Area Allowance		<u>617,000</u>	<u>655,000</u>	
001	Unattractive Area Allowance		617,000	655,000	
A0123G	Ad-hoc Relief Allowance-2018		3,964,000	4,000,000	
A0123P	Ad-hoc Relief Allowance 2019			3,300,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>450,000</u></b>	<b><u>110,000</u></b>	
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	
001	Medical Charges		100,000	100,000	
A01278	Leave Salary		<u>350,000</u>	<u>10,000</u>	
001	Leave Salary		350,000	10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,040,000</u></b>	<b><u>3,590,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		100,000	100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>650,000</u></b>	<b><u>900,000</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>MA4323</b>	<b>DFO Kunhar &amp; Unhar Water Shed Division</b>				
	<b>Water Shed Div: Mansehra</b>				
A03301	Gas		200,000	200,000	
A03302	Water		50,000	50,000	
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	
001	Electricity		300,000	300,000	
A03304	Hot and Cold Weather Charges		100,000	350,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,300,000</b></u>	<u><b>1,550,000</b></u>	
A03805	Travelling Allowance		<u>550,000</u>	<u>800,000</u>	
001	Travelling Allowance		550,000	800,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>750,000</u>	<u>750,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		750,000	750,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>970,000</b></u>	<u><b>1,020,000</b></u>	
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	
001	Stationery		200,000	200,000	
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	
001	Printing and publication		60,000	60,000	
A03906	Uniforms and Protective Clothing		250,000	300,000	
A03907	Advertising & Publicity		<u>150,000</u>	<u>150,000</u>	
001	Advertising and Publicity		150,000	150,000	
A03970	Others		<u>310,000</u>	<u>310,000</u>	
001	Others		60,000	60,000	
004	Grounds & Gardens		250,000	250,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>850,000</b></u>	<u><b>2,000,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>850,000</b></u>	<u><b>2,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R		850,000	2,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	

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**ENVIRONMENT AND FORESTRY**

**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>MA4323</b>	<b>DFO Kunhar &amp; Unhar Water Shed Division</b>					
	<b>Water Shed Div: Mansehra</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,600,000</u>	<u>2,150,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>300,000</u>	<u>500,000</u>	
A13001	Transport			<u>300,000</u>	<u>500,000</u>	
001	Transport			300,000	500,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>400,000</u>	<u>400,000</u>	
A13101	Machinery and Equipment			<u>400,000</u>	<u>400,000</u>	
001	Machinery and Equipment			400,000	400,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>300,000</u>	<u>300,000</u>	
A13201	Furniture and Fixture			300,000	300,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>600,000</u>	<u>950,000</u>	
A13301	Office Buildings			<u>300,000</u>	<u>400,000</u>	
001	Office Buildings			300,000	400,000	
A13302	Residential Buildings			<u>300,000</u>	<u>550,000</u>	
001	Residential Buildings			300,000	550,000	
<b>DFO Kunhar &amp; Unhar Water Shed Division</b>				<b>71,890,000</b>	<b>65,029,000</b>	
<b>Water Shed Div: Mansehra</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>MD4247</b>	<b>Assistant Director NTFP Malakand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,703,000</u></b>	<b><u>2,508,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>		<b><u>1,575,000</u></b>	<b><u>1,543,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>566,000</u></b>	<b><u>543,000</u></b>	
A01101	Total Basic Pay Of Officer	1		<u>566,000</u>	<u>543,000</u>	
A079	Assistant Director (BPS-17)	1		566,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>		<b><u>1,009,000</u></b>	<b><u>1,000,000</u></b>	
A01151	Total Basic Pay Other Staff	3		<u>1,009,000</u>	<u>1,000,000</u>	
J013	Junior Clerk (BPS-11)	1		456,000		
S152	Supervisor (BPS-07)	1		284,000		
M010	Mali (BPS-03)	1		269,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,128,000</u></b>	<b><u>965,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,053,000</u></b>	<b><u>955,000</u></b>	
A01202	House Rent Allowance			137,000	121,000	
A01203	Conveyance Allowance			154,000	138,000	
A01206	Local Compensatory Allowance			67,000	66,000	
A01208	Dress Allowance			1,000	2,000	
A0120D	Integrated Allowance			2,000	2,000	
A01217	Medical Allowance			120,000	82,000	
A0121T	Adhoc Relief Allowance 2013			26,000	24,000	
A0121Z	Adhoc Relief Allowance-2014			18,000		
A0122C	Adhoc Relief Allowance - 2015			18,000	17,000	
A0122M	Adhoc Relief Allowance 2016			95,000	87,000	
A0122Y	Ad-hoc Relief Allowance 2017			164,000	115,000	
A01233	Unattractive Area Allowance			<u>5,000</u>	<u>5,000</u>	
001	Unattractive Area Allowance			5,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018			164,000	196,000	
A0123P	Ad-hoc Relief Allowance 2019				100,000	
A01270	Other			<u>82,000</u>		
081	PhD Allowance			82,000		

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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>MD4247</b>	<b>Assistant Director NTFP Malakand</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>75,000</u></b>	<b><u>10,000</u></b>	
A01274	Medical Charges		<u>75,000</u>	<u>10,000</u>	
001	Medical Charges		75,000	10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,661,000</u></b>	<b><u>1,661,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		30,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>140,000</u></b>	<b><u>140,000</u></b>	
A03301	Gas		15,000	15,000	
A03302	Water		15,000	15,000	
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	
001	Electricity		60,000	60,000	
A03304	Hot and Cold Weather Charges		50,000	50,000	
<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>464,000</u></b>	<b><u>464,000</u></b>	
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	
001	Travelling Allowance		300,000	300,000	
A03806	Transportation of Goods		<u>50,000</u>	<u>50,000</u>	
001	Transportation of Goods		50,000	50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	
A03808	Conveyance Charges		<u>14,000</u>	<u>14,000</u>	
001	Conveyance Charges		14,000	14,000	

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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>MD4247</b>	<b>Assistant Director NTFP Malakand</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>897,000</u></b>	<b><u>897,000</u></b>	
A03901	Stationery		<u>75,000</u>	<u>75,000</u>	
001	Stationery		75,000	75,000	
A03903	Conference/Seminars/Workshops/ Symposia		100,000	100,000	
A03905	Newspapers Periodicals and Books		12,000	12,000	
A03906	Uniforms and Protective Clothing		10,000	10,000	
A03942	Cost of Other Stores		<u>250,000</u>	<u>250,000</u>	
001	Cost of other Stores		250,000	250,000	
A03970	Others		<u>450,000</u>	<u>450,000</u>	
001	Others		450,000	450,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>650,000</u></b>	<b><u>1,500,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>650,000</u></b>	<b><u>1,500,000</u></b>	
A04114	Superannuation Encashment of L.P.R		650,000	1,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>900,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>900,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>900,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	900,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>280,000</u></b>	<b><u>250,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	
A13001	Transport		<u>40,000</u>	<u>40,000</u>	
001	Transport		40,000	40,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>60,000</u></b>	<b><u>50,000</u></b>	
A13101	Machinery and Equipment		<u>60,000</u>	<u>50,000</u>	
001	Machinery and Equipment		60,000	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>MD4247</b>	<b>Assistant Director NTFP Malakand</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>80,000</u></b>	<b><u>60,000</u></b>	
A13201	Furniture and Fixture		80,000	60,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	
001	Office Buildings		100,000	100,000	
<b>Assistant Director NTFP Malakand</b>			<b>6,294,000</b>	<b>6,819,000</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>MR4709</b>	<b>Assistant Director NTFP Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,182,000</u></b>	<b><u>3,354,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>		<b><u>2,049,000</u></b>	<b><u>2,049,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>623,000</u></b>	<b><u>623,000</u></b>	
A01101	Total Basic Pay Of Officer	1		<u>623,000</u>	<u>623,000</u>	
A088	Assistant Director (BPS-17) Sericulture	1		623,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>		<b><u>1,426,000</u></b>	<b><u>1,426,000</u></b>	
A01151	Total Basic Pay Other Staff	5		<u>1,426,000</u>	<u>1,426,000</u>	
J013	Junior Clerk (BPS-11)	1		456,000		
I012	Inspector (BPS-09)	1		285,000		
S152	Supervisor (BPS-07)	2		416,000		
M010	Mali (BPS-03)	1		269,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,133,000</u></b>	<b><u>1,305,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,133,000</u></b>	<b><u>1,305,000</u></b>	
A01202	House Rent Allowance			134,000	100,000	
A01203	Conveyance Allowance			188,000	188,000	
A01208	Dress Allowance			2,000	2,000	
A01209	Special Additional Allowance			2,000	2,000	
A01217	Medical Allowance			98,000	78,000	
A0121T	Adhoc Relief Allowance 2013			132,000	132,000	
A0121Z	Adhoc Relief Allowance-2014			34,000	46,000	
A0122C	Adhoc Relief Allowance - 2015			31,000	31,000	
A0122M	Adhoc Relief Allowance 2016			85,000	85,000	
A0122Y	Ad-hoc Relief Allowance 2017			213,000	213,000	
A0123G	Ad-hoc Relief Allowance-2018			214,000	214,000	
A0123P	Ad-hoc Relief Allowance 2019				214,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,160,000</u></b>	<b><u>2,160,000</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>MR4709</b>	<b>Assistant Director NTFP Mardan</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	
A03201	Postage and Telegraph		15,000	15,000	
A03202	Telephone and Trunk Call		50,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>270,000</u></b>	<b><u>270,000</u></b>	
A03301	Gas		40,000	40,000	
A03302	Water		30,000	30,000	
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	
001	Electricity		150,000	150,000	
A03304	Hot and Cold Weather Charges		50,000	50,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>275,000</u></b>	<b><u>275,000</u></b>	
A03402	Rent for Office Building		275,000	275,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>690,000</u></b>	<b><u>690,000</u></b>	
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	
001	Travelling Allowance		350,000	350,000	
A03806	Transportation of Goods		<u>60,000</u>	<u>60,000</u>	
001	Transportation of Goods		60,000	60,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>250,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	250,000	
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	
001	Conveyance Charges		30,000	30,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>860,000</u></b>	<b><u>860,000</u></b>	
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	
001	Stationery		80,000	80,000	
A03903	Conference/Seminars/Workshops/ Symposia		30,000	30,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03906	Uniforms and Protective Clothing		20,000	20,000	
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</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>MR4709</b>	<b>Assistant Director NTFP Mardan</b>				
001	Advertising and Publicity		20,000	20,000	
A03942	Cost of Other Stores		<u>400,000</u>	<u>400,000</u>	
001	Cost of other Stores		400,000	400,000	
A03970	Others		<u>300,000</u>	<u>300,000</u>	
039	"Sowing, planting and regeneration"		300,000	300,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>850,000</u></b>	<b><u>1,200,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>850,000</u></b>	<b><u>1,200,000</u></b>	
A04114	Superannuation Encashment of L.P.R		850,000	1,200,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>463,000</u></b>	<b><u>463,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	
A13001	Transport		<u>150,000</u>	<u>150,000</u>	
001	Transport		150,000	150,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>113,000</u></b>	<b><u>113,000</u></b>	
A13101	Machinery and Equipment		<u>113,000</u>	<u>113,000</u>	
001	Machinery and Equipment		113,000	113,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	
A13201	Furniture and Fixture		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>MR4709</b>	<b>Assistant Director NTFP Mardan</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A13301	Office Buildings		<u>50,000</u>	<u>50,000</u>	
001	Office Buildings		50,000	50,000	
<b>Assistant Director NTFP Mardan</b>			<b>7,655,000</b>	<b>8,177,000</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>PR4958</b>	<b>Director General, Pakistan Forest Institute Peshawar.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>223,574,000.</u></b>	<b><u>174,765,000.</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>521</u></b>		<b><u>150,074,000.</u></b>	<b><u>108,978,000.</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>125</u></b>		<b><u>77,779,000.</u></b>	<b><u>41,528,000.</u></b>	
A01101	Total Basic Pay Of Officer		<u>125</u>		<u>76,709,000.</u>	<u>40,000,000.</u>	
A697	Additional Director General (Education)	(BPS-20)	1		769,000		
A698	Additional Director General (Forestry Research)	(BPS-20)	1		769,000		
A699	Additional Director General (Biological Science)	(BPS-20)	1		769,000		
D068	Director General	(BPS-20)	1		1,186,000		
D063	Director	(BPS-19)	4		3,410,000		
D541	Director (Biodiversity)	(BPS-19)	1		653,000		
S496	Sericulture Coordinator	(BPS-19)	1		977,000		
A605	Assistant Prof. of Forestry	(BPS-18)	4		3,160,000		
C384	Central Silviculturist	(BPS-18)	1		437,000		
D467	Deputy Director Technical	(BPS-18)	1		646,000		
E113	Extension Specialist	(BPS-18)	1		437,000		
F172	Forest Entomologist	(BPS-18)	1		437,000		
F173	Forest Botanist	(BPS-18)	1		1,035,000		
F174	Forest Chemist	(BPS-18)	1		1,035,000		
F175	Forest Economist	(BPS-18)	1		437,000		
F176	Forest Geneticist	(BPS-18)	1		587,000		
F177	Forest Pathologist	(BPS-18)	1		437,000		
F178	Forest Mensuration Officer	(BPS-18)	1		587,000		
G043	GIS Specialist	(BPS-18)	1		166,000		

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**ENVIRONMENT AND FORESTRY**

**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>PR4958</b>	<b>Director General, Pakistan Forest Institute Peshawar.</b>						
L137	Logging Officer	(BPS-18)	1		1,035,000		
M033	Medical Officer	(BPS-18)	1		1,035,000		
M122	Medicinal Plant Botanist	(BPS-18)	1		437,000		
R336	Range Management Officer	(BPS-18)	1		616,000		
S060	Senior Research Officer	(BPS-18)	4		2,886,000		
S497	Senior Pulp and Paper	(BPS-18)	1		437,000		
S498	Soil Chemist	(BPS-18)	1		437,000		
W068	Watershed Management Specialist	(BPS-18)	1		572,000		
W069	Wood Seasoning Preservatin Officer	(BPS-18)	1		437,000		
W070	Wildlife Management Specialist	(BPS-18)	1		915,000		
A021	Administrative Officer	(BPS-17)	2		987,000		
A101	Assistant Entomologist	(BPS-17)	3		1,210,000		
A429	Assistant Botanist (Economics)	(BPS-17)	1		351,000		
A606	Assistant Silviculturist	(BPS-17)	7		2,454,000		
A607	Assistant Wood Technologist	(BPS-17)	1		351,000		
A608	Assistant Forest Ecologist	(BPS-17)	1		351,000		
A609	Assistant Forest Economist	(BPS-17)	1		695,000		
A610	Assistant Wood Technical Officer	(BPS-17)	1		518,000		
A611	Assistant Wood Seasoning Officer	(BPS-17)	1		351,000		
A612	Assistant Composit Wood Officer	(BPS-17)	1		351,000		
A613	Assistant Forest Geneticist	(BPS-17)	1		351,000		
A614	Assistant Forest Chemist	(BPS-17)	1		351,000		

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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>PR4958</b>	<b>Director General, Pakistan Forest Institute Peshawar.</b>						
A615	Assistant Forest Engineer	(BPS-17)	4		1,385,000		
B028	Biochemist	(BPS-17)	1		565,000		
E114	Executive Officer	(BPS-17)	1		470,000		
F180	Forest Manager	(BPS-17)	1		351,000		
L033	Librarian	(BPS-17)	1		351,000		
L138	Lecturer in Forestry	(BPS-17)	3		1,241,000		
P269	Plant Pathologist	(BPS-17)	1		565,000		
P354	Pulp and Paper Officer	(BPS-17)	2		797,000		
R032	Research Officer	(BPS-17)	8		22,137,000		
S166	Superintendent	(BPS-17)	4		1,768,000		
W023	Woman Medical Officer	(BPS-17)	1		589,000		
W071	Wildlife Biologist	(BPS-17)	1		351,000		
A057	Assistant	(BPS-16)	7		1,772,000		
A185	Assistant Librarian	(BPS-16)	1		332,000		
A617	Assistant Wood Working Officer	(BPS-16)	1		332,000		
A696	Assistant Private Secretary	(BPS-16)	6		2,947,000		
C125	Computer Gr-1	(BPS-16)	3		660,000		
F010	Female Nurse	(BPS-16)	1		181,000		
F051	Forest Ranger	(BPS-16)	8		2,184,000		
M008	Male Nurse	(BPS-16)	1		217,000		
R030	Research Assistant	(BPS-16)	3		660,000		
T097	Technical Assistant	(BPS-16)	7		1,792,000		
A01102	Personal pay				837,000	1,500,000	
A01103	Special Pay				18,000	11,000	
A01105	Qualification Pay				215,000	17,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>396</b>		<b><u>72,295,000</u></b>	<b><u>67,450,000</u></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>PR4958</b>	<b>Director General, Pakistan Forest Institute Peshawar.</b>					
A01151	Total Basic Pay Other Staff	<u>396</u>		<u>71,921,000</u>	<u>66,900,000</u>	
B098	Boiler Man (BPS-14)	1		176,000		
S035	Senior Clerk (BPS-14)	7		1,743,000		
S114	Steno Typist (BPS-14)	5		1,394,000		
S062	Senior Storekeeper (BPS-12)	1		145,000		
F033	Foreman (BPS-11)	2		726,000		
J013	Junior Clerk (BPS-11)	27		5,079,000		
L006	Laboratory Technician (BPS-11)	2		479,000		
M123	Museum Assistant (BPS-11)	1		138,000		
R337	Rope Way Operator (BPS-11)	2		908,000		
T012	Technician (BPS-11)	4		1,660,000		
P022	Pesh Imam (BPS-10)	1		230,000		
P027	Photographer (BPS-10)	2		769,000		
T097	Technical Assistant (BPS-10)	1		138,000		
A005	Accountant (BPS-09)	5		1,733,000		
D119	Driver-Cum-Mechanic (BPS-08)	1		329,000		
F015	Field Assistant (BPS-08)	24		5,198,000		
F039	Forester (BPS-08)	11		2,846,000		
F192	Forman Civil (BPS-08)	1		110,000		
F193	Foreman Electrical (BPS-08)	1		110,000		
L034	Library Assistant (BPS-08)	9		1,906,000		
M018	Masson (BPS-08)	1		187,000		
A147	Assistant Store Keeper (BPS-07)	1		240,000		
A299	Assistant Curator (BPS-07)	1		158,000		
B007	Bahishtu Cum-Khakrob (BPS-07)	1		174,000		
C012	Carpenter (BPS-07)	4		981,000		
C304	Clinical Technician (Pharmacy) (BPS-07)	1		119,000		

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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>PR4958</b>	<b>Director General, Pakistan Forest Institute Peshawar.</b>						
D007	Dai	(BPS-07)	1		174,000		
D112	Driver	(BPS-07)	20		3,439,000		
E019	Electrician	(BPS-07)	2		181,000		
F035	Forest Guard	(BPS-07)	2		529,000		
G037	Garden Supervisor	(BPS-07)	1		219,000		
G057	Gas Plant Mechanic	(BPS-07)	1		307,000		
H289	Harbarium Keeper	(BPS-07)	1		147,000		
H290	Hawalder Armed Guard	(BPS-07)	1		139,000		
J116	Jamadar Armed Guard	(BPS-07)	1		339,000		
L042	Lineman	(BPS-07)	2		181,000		
M022	Mechanic	(BPS-07)	1		271,000		
M073	Motor Mechanic	(BPS-07)	2		495,000		
P032	Physical Training Instructor	(BPS-07)	1		168,000		
P040	Plant Operator	(BPS-07)	2		680,000		
P049	Polisher	(BPS-07)	2		388,000		
P427	PHC Technologist	(BPS-07)	1		174,000		
S127	Store Keeper	(BPS-07)	1		297,000		
S499	Sawyer	(BPS-07)	1		271,000		
T031	Tractor Driver	(BPS-07)	1		219,000		
W015	Welder	(BPS-07)	1		163,000		
F026	Fitter	(BPS-06)	1		258,000		
A333	Assistant Photographer	(BPS-05)	1		107,000		
T058	Tennis Marker	(BPS-05)	1		237,000		
B013	Bearer	(BPS-04)	14		2,540,000		
B112	Buttler	(BPS-04)	2		509,000		
C065	Cleaner	(BPS-04)	5		801,000		
C095	Cook	(BPS-04)	3		385,000		

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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>PR4958</b>	<b>Director General, Pakistan Forest Institute Peshawar.</b>						
D006	Daftari	(BPS-04)	1		104,000		
G021	Guard	(BPS-04)	33		4,825,000		
J117	Jamadar senitory Worker	(BPS-04)	1		172,000		
K009	Khalasi	(BPS-04)	11		1,589,000		
L002	Laboratory Attendant	(BPS-04)	11		1,671,000		
L035	Library Attendant	(BPS-04)	1		181,000		
M010	Mali	(BPS-04)	56		7,936,000		
M077	Museum Attendant	(BPS-04)	1		132,000		
P104	Pump Operator	(BPS-04)	8		863,000		
P355	Plant Collector	(BPS-04)	3		552,000		
P356	Plant Mounter	(BPS-04)	2		240,000		
W032	Workshop Attendant	(BPS-04)	1		137,000		
D203	Dishwasher/Masalchi	(BPS-03)	1		337,000		
N005	Naib Qasid	(BPS-03)	58		8,878,000		
S162	Sweeper	(BPS-03)	15		2,160,000		
S500	Sports Attendent	(BPS-03)	4		850,000		
A01152	Personal pay				358,000	550,000	
A01153	Special Pay				16,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>73,500,000</u></b>	<b><u>65,787,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>72,315,000</u></b>	<b><u>64,352,000</u></b>	
A01201	Senior Post Allowance				28,000	19,000	
A01202	House Rent Allowance				4,531,000	3,311,000	
A01203	Conveyance Allowance				9,322,000	8,488,000	
A01206	Local Compensatory Allowance					29,000	
A01207	Washing Allowance				192,000	158,000	
A01208	Dress Allowance				177,000	182,000	
A0120D	Integratred Allowance				215,000	228,000	
A01216	Qualification Allowance				228,000	172,000	

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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>PR4958</b>	<b>Director General, Pakistan Forest Institute Peshawar.</b>				
A01217	Medical Allowance		6,944,000	6,254,000	
A0121B	Health Professional Allowance		315,000	324,000	
A0121Q	Audit and Accounts Allowance			134,000	
A0121T	Adhoc Relief Allowance 2013		7,278,000	2,556,000	
A0121Z	Adhoc Relief Allowance-2014		378,000		
A01224	Entertainment Allowance		110,000	50,000	
A01228	Orderly Allowance		62,000	137,000	
A0122C	Adhoc Relief Allowance - 2015		2,462,000	1,430,000	
A0122M	Adhoc Relief Allowance 2016		8,056,000	7,274,000	
A0122N	Special Conveyance Allowance to Disabled Employees			72,000	
A0122Y	Ad-hoc Relief Allowance 2017		15,401,000	9,821,000	
A01236	Deputation Allowance		181,000	174,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			726,000	
A0123G	Ad-hoc Relief Allowance-2018		15,415,000	10,819,000	
A0123P	Ad-hoc Relief Allowance 2019			10,819,000	
A01241	Utility allowance for electricity		53,000	144,000	
A01250	Incentive Allowance		<u>53,000</u>	<u>34,000</u>	
001	Incentive Allowance		53,000	34,000	
A01251	Mess Allowance		210,000		
A01252	Non Practising Allowance		101,000	104,000	
A01270	Other		<u>603,000</u>	<u>893,000</u>	
001	Others		365,000	773,000	
081	PhD Allowance		238,000	120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,185,000</u></b>	<b><u>1,435,000</u></b>	
A01271	Overtime Allowance		110,000	110,000	
A01273	Honoraria		100,000	100,000	
A01274	Medical Charges		<u>450,000</u>	<u>700,000</u>	
001	Medical Charges		450,000	700,000	
A01278	Leave Salary		<u>525,000</u>	<u>525,000</u>	
001	Leave Salary		525,000	525,000	
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYSIS</b>		<b><u>732,000</u></b>	<b><u>732,000</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 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4958 Director General, Pakistan Forest Institute Peshawar.</b>					
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<u>732,000</u>	<u>732,000</u>	
A02201 Research and surveys & Exploratory operations			732,000	732,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>45,674,000</u>	<u>51,473,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>750,000</u>	<u>1,075,000</u>	
A03201 Postage and Telegraph			100,000	125,000	
A03202 Telephone and Trunk Call			650,000	950,000	
<b>A033 TOTAL UTILITIES</b>			<u>38,650,000</u>	<u>40,650,000</u>	
A03301 Gas			450,000	450,000	
A03303 Electricity			<u>38,000,000</u>	<u>40,000,000</u>	
001 Electricity			38,000,000	40,000,000	
A03304 Hot and Cold Weather Charges			200,000	200,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>500,000</u>	<u>800,000</u>	
A03407 Rates and Taxes			500,000	800,000	
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>150,000</u>	<u>150,000</u>	
A03603 Registration			150,000	150,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,930,000</u>	<u>3,280,000</u>	
A03801 Training - domestic			230,000	230,000	
A03805 Travelling Allowance			<u>650,000</u>	<u>1,650,000</u>	
001 Travelling Allowance			650,000	1,650,000	
A03806 Transportation of Goods			<u>50,000</u>	<u>250,000</u>	
001 Transportation of Goods			50,000	250,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>850,000</u>	<u>1,000,000</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>PR4958</b>	<b>Director General, Pakistan Forest Institute Peshawar.</b>				
001	POL Charges A.planes H.coptors S.cars for Generator		850,000	1,000,000	
A03808	Conveyance Charges		<u>150,000</u>	<u>150,000</u>	
001	Conveyance Charges		150,000	150,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,694,000</u></b>	<b><u>5,518,000</u></b>	
A03901	Stationery		<u>300,000</u>	<u>500,000</u>	
001	Stationery		300,000	500,000	
A03902	Printing and Publication		<u>300,000</u>	<u>500,000</u>	
001	Printing and publication		300,000	500,000	
A03903	Conference/Seminars/Workshops/ Symposia		218,000	1,000,000	
A03905	Newspapers Periodicals and Books		300,000	400,000	
A03906	Uniforms and Protective Clothing		8,000	250,000	
A03907	Advertising & Publicity		<u>200,000</u>	<u>400,000</u>	
001	Advertising and Publicity		200,000	400,000	
A03917	Law Charges		248,000	248,000	
A03918	Exhibitions Fairs and Other National Celebrations		150,000	150,000	
A03919	Payments to Other for Service Rendered		<u>500,000</u>	<u>500,000</u>	
001	Payments to Others for Service Rendered		500,000	500,000	
A03927	Purchase of Drug and Medicines		<u>800,000</u>	<u>800,000</u>	
001	Purchase of drug and Medicines		800,000	800,000	
A03930	Vocational and Manpower Training		50,000	150,000	
A03942	Cost of Other Stores		<u>250,000</u>	<u>250,000</u>	
001	Cost of other Stores		250,000	250,000	
A03955	Other Store - Tear Gas		100,000	100,000	
A03970	Others		<u>270,000</u>	<u>270,000</u>	
001	Others		270,000	270,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>6,500,000</u></b>	<b><u>1,777,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>6,500,000</u></b>	<b><u>1,777,000</u></b>	
A04114	Superannuation Encashment of L.P.R		6,500,000	1,777,000	

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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>PR4958</b>	<b>Director General, Pakistan Forest Institute Peshawar.</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<b><u>4,600,000</u></b>	<b><u>3,500,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>4,600,000</u></b>	<b><u>3,500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>4,600,000</u>	<u>3,500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		4,600,000	3,500,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>704,000</u></b>	<b><u>1,000,000</u></b>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>204,000</u></b>	<b><u>500,000</u></b>	
A06301	Entertainments & Gifts		204,000	500,000	
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	
A06402	Contribution/transfer to reserve fund		500,000	500,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,568,000</u></b>	<b><u>4,516,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>352,000</u></b>	<b><u>650,000</u></b>	
A09201	Hardware		<u>102,000</u>	<u>400,000</u>	
001	Hardware		102,000	400,000	
A09202	Software		<u>100,000</u>	<u>100,000</u>	
001	Software		100,000	100,000	
A09203	I.T. Equipment		150,000	150,000	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<b><u>950,000</u></b>	<b><u>1,150,000</u></b>	
A09404	Medical and Laboratory Equipment		450,000	450,000	
A09405	Workshop Equipment		100,000	300,000	
A09411	General Utility Chemicals		200,000	200,000	
A09412	Specific Utility chemicals		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>PR4958</b>	<b>Director General, Pakistan Forest Institute Peshawar.</b>				
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A09501	Transport		<u>10,000</u>	<u>10,000</u>	
001	Transport		10,000	10,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>50,000</b></u>	<u><b>250,000</b></u>	
A09601	Plant and Machinery		<u>50,000</u>	<u>250,000</u>	
001	Plant and Machinery		50,000	250,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>130,000</b></u>	<u><b>380,000</b></u>	
A09701	Furniture and fixtures		<u>130,000</u>	<u>380,000</u>	
001	Furniture & Fixture		130,000	380,000	
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>76,000</b></u>	<u><b>2,076,000</b></u>	
A09802	Purchase of other assets-others		<u>76,000</u>	<u>2,076,000</u>	
001	Others		76,000	2,076,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>3,474,000</b></u>	<u><b>4,466,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>383,000</b></u>	<u><b>500,000</b></u>	
A13001	Transport		<u>383,000</u>	<u>500,000</u>	
001	Transport		383,000	500,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>200,000</b></u>	<u><b>350,000</b></u>	
A13101	Machinery and Equipment		<u>200,000</u>	<u>350,000</u>	
001	Machinery and Equipment		200,000	350,000	



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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>PR4958</b>	<b>Director General, Pakistan Forest Institute Peshawar.</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>300,000</u>	<u>125,000</u>	
A13201	Furniture and Fixture			300,000	125,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,600,000</u>	<u>2,300,000</u>	
A13301	Office Buildings			<u>500,000</u>	<u>700,000</u>	
001	Office Buildings			500,000	700,000	
A13302	Residential Buildings			<u>500,000</u>	<u>1,000,000</u>	
001	Residential Buildings			500,000	1,000,000	
A13303	Other Buildings			<u>400,000</u>	<u>400,000</u>	
001	Other Buildings.			400,000	400,000	
A13304	Structures			<u>200,000</u>	<u>200,000</u>	
001	Structures			200,000	200,000	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>			<u>100,000</u>	<u>100,000</u>	
A13401	Main canal			<u>100,000</u>	<u>100,000</u>	
001	Main Canal			100,000	100,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>300,000</u>	<u>300,000</u>	
A13602	Other highways/roads			<u>300,000</u>	<u>300,000</u>	
001	Provincial Highways			300,000	300,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>191,000</u>	<u>191,000</u>	
A13701	Hardware			191,000	191,000	
<b>A138</b>	<b>TOTAL GENERAL</b>			<u>250,000</u>	<u>450,000</u>	
A13801	Maintenance of gardens			250,000	450,000	

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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>PR4958</b>	<b>Director General, Pakistan Forest Institute Peshawar.</b>				
<b>A139</b>	<b>TOTAL TELECOMMUNICATION WORKS</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	
A13902	Apparatus and Plants		150,000	150,000	
<b>Director General, Pakistan Forest Institute Peshawar.</b>			<b>286,826,000</b>	<b>242,229,000</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>SW4519</b>	<b>Deputy Director NTFP Forest Region Malakand at Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,540,000</u></b>	<b><u>3,836,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>		<b><u>1,673,000</u></b>	<b><u>1,900,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>836,000</u></b>	<b><u>1,000,000</u></b>	
A01101	Total Basic Pay Of Officer	2		<u>836,000</u>	<u>1,000,000</u>	
D028	Deputy Director (BPS-18)	1		432,000		
A079	Assistant Director (BPS-17)	1		404,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>		<b><u>837,000</u></b>	<b><u>900,000</u></b>	
A01151	Total Basic Pay Other Staff	6		<u>837,000</u>	<u>900,000</u>	
J013	Junior Clerk (BPS-11)	1		165,000		
N048	NTFP Inspector (BPS-09)	1		154,000		
D112	Driver (BPS-06)	1		140,000		
B121	Budder (BPS-03)	1		126,000		
C057	Chowkidar (BPS-03)	1		126,000		
N005	Naib Qasid (BPS-03)	1		126,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,867,000</u></b>	<b><u>1,936,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,292,000</u></b>	<b><u>1,660,000</u></b>	
A01202	House Rent Allowance			560,000	180,000	
A01203	Conveyance Allowance			308,000	202,000	
A01206	Local Compensatory Allowance			64,000	104,000	
A01208	Dress Allowance			25,000	12,000	
A0120D	Integrated Allowance			26,000	6,000	
A01217	Medical Allowance			174,000	138,000	
A0121T	Adhoc Relief Allowance 2013			124,000	40,000	
A0121Z	Adhoc Relief Allowance-2014			109,000	109,000	
A0122C	Adhoc Relief Allowance - 2015			274,000	13,000	
A0122M	Adhoc Releif Allowance 2016			287,000	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>SW4519</b>	<b>Deputy Director NTFP Forest Region Malakand at Swat</b>				
A0122Y	Ad-hoc Relief Allowance 2017		170,000	175,000	
A0123G	Ad-hoc Relief Allowance-2018		171,000	281,000	
A0123P	Ad-hoc Relief Allowance 2019			250,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>575,000</u></b>	<b><u>276,000</u></b>	
A01274	Medical Charges		<u>200,000</u>	<u>100,000</u>	
001	Medical Charges		200,000	100,000	
A01278	Leave Salary		<u>200,000</u>	<u>1,000</u>	
001	Leave Salary		200,000	1,000	
A012AE	Integrated allowance		175,000	175,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,018,000</u></b>	<b><u>1,961,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>46,000</u></b>	<b><u>46,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		41,000	41,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>180,000</u></b>	<b><u>480,000</u></b>	
A03301	Gas		10,000	10,000	
A03302	Water		10,000	10,000	
A03303	Electricity		<u>60,000</u>	<u>360,000</u>	
001	Electricity		60,000	360,000	
A03304	Hot and Cold Weather Charges		100,000	100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>967,000</u></b>	<b><u>735,000</u></b>	
A03801	Training - domestic		300,000	225,000	
A03805	Travelling Allowance		<u>300,000</u>	<u>225,000</u>	
001	Travelling Allowance		300,000	225,000	
A03806	Transportation of Goods		<u>17,000</u>	<u>20,000</u>	
001	Transportation of Goods		17,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>225,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	225,000	

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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>SW4519</b>	<b>Deputy Director NTFP Forest Region Malakand at Swat</b>					
A03808	Conveyance Charges			<u>50,000</u>	<u>40,000</u>	
001	Conveyance Charges			50,000	40,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>825,000</b></u>	<u><b>700,000</b></u>	
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	
001	Stationery			150,000	150,000	
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			10,000	10,000	
A03906	Uniforms and Protective Clothing			15,000	15,000	
A03942	Cost of Other Stores			<u>300,000</u>	<u>225,000</u>	
001	Cost of other Stores			300,000	225,000	
A03970	Others			<u>250,000</u>	<u>200,000</u>	
039	"Sowing, planting and regeneration"			250,000	200,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>800,000</b></u>	<u><b>1,500,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>800,000</b></u>	<u><b>1,500,000</b></u>	
A04114	Superannuation Encashment of L.P.R			800,000	1,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>850,000</b></u>	<u><b>1,200,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>850,000</b></u>	<u><b>1,200,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>850,000</u>	<u>1,200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			850,000	1,200,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>74,000</b></u>	<u><b>69,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>74,000</b></u>	<u><b>69,000</b></u>	
A09201	Hardware			<u>33,000</u>	<u>33,000</u>	
001	Hardware			33,000	33,000	
A09202	Software			<u>6,000</u>	<u>6,000</u>	
001	Software			6,000	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>SW4519</b>	<b>Deputy Director NTFP Forest Region Malakand at Swat</b>				
A09203	I.T. Equipment		<u>35,000</u>	<u>30,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			30,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>640,000</b></u>	<u><b>525,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>300,000</b></u>	<u><b>250,000</b></u>	
A13001	Transport		<u>300,000</u>	<u>250,000</u>	
001	Transport		300,000	250,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	
001	Machinery and Equipment		50,000	50,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>102,000</b></u>	<u><b>80,000</b></u>	
A13201	Furniture and Fixture		102,000	80,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>150,000</b></u>	<u><b>120,000</b></u>	
A13301	Office Buildings		<u>150,000</u>	<u>120,000</u>	
001	Office Buildings		150,000	120,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>38,000</b></u>	<u><b>25,000</b></u>	
A13701	Hardware		38,000	25,000	
<b>Deputy Director NTFP Forest Region Malakand at Swat</b>			<b>8,922,000</b>	<b>9,091,000</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>CL4163</b>	<b>Divisional Forest Officer Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>48,705,000</u></b>	<b><u>45,710,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>116</u></b>		<b><u>29,697,000</u></b>	<b><u>24,400,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>		<b><u>4,875,000</u></b>	<b><u>2,200,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>7</u>		<u>4,875,000</u>	<u>2,200,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		1,164,000		
S323	Sub Divisional Forest Officer	(BPS-17)	3		1,971,000		
A057	Assistant	(BPS-16)	1		623,000		
R005	Range Officer	(BPS-16)	2		1,117,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>109</u></b>		<b><u>24,822,000</u></b>	<b><u>22,200,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>109</u>		<u>24,822,000</u>	<u>22,200,000</u>	
S035	Senior Clerk	(BPS-14)	2		674,000		
D190	Deputy Ranger	(BPS-12)	2		773,000		
J013	Junior Clerk	(BPS-11)	2		448,000		
F039	Forester	(BPS-10)	19		5,834,000		
F035	Forest Guard	(BPS-08)	67		13,496,000		
D112	Driver	(BPS-06)	2		493,000		
B058	Barrierman	(BPS-03)	4		531,000		
C057	Chowkidar	(BPS-03)	5		749,000		
N005	Naib Qasid	(BPS-03)	5		1,703,000		
S162	Sweeper	(BPS-03)	1		121,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,008,000</u></b>	<b><u>21,310,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,893,000</u></b>	<b><u>20,304,000</u></b>	
A01202	House Rent Allowance				2,354,000	1,797,000	
A01203	Conveyance Allowance				2,875,000	2,212,000	

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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>CL4163</b>	<b>Divisional Forest Officer Chitral</b>				
A01207	Washing Allowance		8,000	8,000	
A01208	Dress Allowance		5,000	8,000	
A0120D	Integrated Allowance		23,000	24,000	
A01217	Medical Allowance		2,114,000	1,773,000	
A0121T	Adhoc Relief Allowance 2013		563,000	452,000	
A0121Z	Adhoc Relief Allowance-2014		102,000		
A0122C	Adhoc Relief Allowance - 2015		442,000	305,000	
A0122M	Adhoc Relief Allowance 2016		673,000	1,729,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,073,000	3,000,000	
A01233	Unattractive Area Allowance		<u>2,466,000</u>	<u>2,059,000</u>	
001	Unattractive Area Allowance		2,466,000	2,059,000	
A0123G	Ad-hoc Relief Allowance-2018		3,090,000	4,200,000	
A0123P	Ad-hoc Relief Allowance 2019			2,632,000	
A01270	Other		<u>105,000</u>	<u>105,000</u>	
001	Others		105,000	105,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,115,000</b></u>	<u><b>1,006,000</b></u>	
A01274	Medical Charges		<u>275,000</u>	<u>50,000</u>	
001	Medical Charges		275,000	50,000	
A01278	Leave Salary		<u>1,000</u>	<u>89,000</u>	
001	Leave Salary		1,000	89,000	
A01284	Firewood Allowance		839,000	867,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>5,367,000</b></u>	<u><b>4,815,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>187,000</b></u>	<u><b>115,000</b></u>	
A03201	Postage and Telegraph		32,000	35,000	
A03202	Telephone and Trunk Call		155,000	80,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>870,000</b></u>	<u><b>930,000</b></u>	
A03302	Water		40,000	30,000	
A03303	Electricity		<u>180,000</u>	<u>250,000</u>	
001	Electricity		180,000	250,000	
A03304	Hot and Cold Weather Charges		650,000	650,000	



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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>CL4163 Divisional Forest Officer Chitral</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>150,000</u></b>	
A03404 Rent for other building			250,000	150,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,650,000</u></b>	<b><u>1,500,000</u></b>	
A03805 Travelling Allowance			<u>950,000</u>	<u>800,000</u>	
001 Travelling Allowance			950,000	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	
<b>A039 TOTAL GENERAL</b>			<b><u>2,410,000</u></b>	<b><u>2,120,000</u></b>	
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	
001 Stationery			350,000	350,000	
A03902 Printing and Publication			<u>215,000</u>	<u>215,000</u>	
001 Printing and publication			215,000	215,000	
A03905 Newspapers Periodicals and Books			20,000	10,000	
A03906 Uniforms and Protective Clothing			310,000	310,000	
A03907 Advertising & Publicity			<u>150,000</u>	<u>200,000</u>	
001 Advertising and Publicity			150,000	200,000	
A03917 Law Charges			100,000	100,000	
A03919 Payments to Other for Service Rendered			<u>550,000</u>	<u>415,000</u>	
001 Payments to Others for Service Rendered			550,000	415,000	
A03970 Others			<u>715,000</u>	<u>520,000</u>	
001 Others			115,000	220,000	
039 "Sowing, planting and regeneration"			600,000	300,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>900,000</u></b>	<b><u>900,000</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 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>CL4163 Divisional Forest Officer Chitral</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>900,000</u>	<u>900,000</u>	
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>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,070,000</u>	<u>1,170,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	
A13001 Transport			<u>250,000</u>	<u>250,000</u>	
001 Transport			250,000	250,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>160,000</u>	<u>160,000</u>	
A13101 Machinery and Equipment			<u>160,000</u>	<u>160,000</u>	
001 Machinery and Equipment			160,000	160,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>160,000</u>	<u>160,000</u>	
A13201 Furniture and Fixture			160,000	160,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>500,000</u>	<u>600,000</u>	
A13301 Office Buildings			<u>250,000</u>	<u>250,000</u>	
001 Office Buildings			250,000	250,000	
A13302 Residential Buildings			<u>150,000</u>	<u>150,000</u>	
001 Residential Buildings			150,000	150,000	
A13303 Other Buildings			<u>100,000</u>	<u>200,000</u>	
001 Other Buildings.			100,000	200,000	
<b>Divisional Forest Officer Chitral</b>			<b>57,542,000</b>	<b>54,095,000</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>DA4237</b>	<b>Divisional Forest Officer Lower Dir</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>71,910,000</u></b>	<b><u>63,447,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>125</u></b>		<b><u>39,604,000</u></b>	<b><u>39,160,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>		<b><u>7,909,000</u></b>	<b><u>7,500,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>9</u>		<u>7,909,000</u>	<u>7,500,000</u>	
C087	Conservator Of Forests	(BPS-19)	1		1,421,000		
D099	Divisional Forest Officer	(BPS-18)	1		1,270,000		
S323	Sub Divisional Forest Officer	(BPS-17)	3		1,929,000		
A057	Assistant	(BPS-16)	1		1,411,000		
C082	Computer Operator	(BPS-16)	1		457,000		
R005	Range Officer	(BPS-16)	2		1,421,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>116</u></b>		<b><u>31,695,000</u></b>	<b><u>31,660,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>116</u>		<u>31,695,000</u>	<u>31,660,000</u>	
H012	Head Clerk	(BPS-15)	1		552,000		
S035	Senior Clerk	(BPS-14)	2		1,609,000		
D190	Deputy Ranger	(BPS-12)	1		492,000		
J013	Junior Clerk	(BPS-11)	4		1,970,000		
F039	Forester	(BPS-10)	17		5,128,000		
F035	Forest Guard	(BPS-08)	64		15,517,000		
D112	Driver	(BPS-06)	3		1,053,000		
B058	Barrierman	(BPS-03)	7		921,000		
C057	Chowkidar	(BPS-03)	7		1,465,000		
D010	Dak Runner	(BPS-03)	1		663,000		
M010	Mali	(BPS-03)	2		662,000		
N005	Naib Qasid	(BPS-03)	7		1,663,000		

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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>DA4237</b>	<b>Divisional Forest Officer Lower Dir</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>32,306,000</u></b>	<b><u>24,287,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>31,116,000</u></b>	<b><u>23,382,000</u></b>	
A01202	House Rent Allowance		2,840,000	2,161,000	
A01203	Conveyance Allowance		3,363,000	2,686,000	
A0120D	Integrated Allowance		100,000	137,000	
A01217	Medical Allowance		2,323,000	2,168,000	
A0121M	Adhoc Relief Allowance - 2012		3,334,000		
A0121T	Adhoc Relief Allowance 2013		4,049,000	769,000	
A01224	Entertainment Allowance		3,000	6,000	
A01226	Computer Allowance		5,000	5,000	
A0122C	Adhoc Relief Allowance - 2015		1,893,000	533,000	
A0122M	Adhoc Relief Allowance 2016		2,235,000	2,785,000	
A0122Y	Ad-hoc Relief Allowance 2017		5,151,000	3,527,000	
A01233	Unattractive Area Allowance		<u>1,687,000</u>	<u>1,478,000</u>	
001	Unattractive Area Allowance		1,687,000	1,478,000	
A0123G	Ad-hoc Relief Allowance-2018		4,133,000	3,527,000	
A0123P	Ad-hoc Relief Allowance 2019			3,500,000	
A01270	Other			<u>100,000</u>	
089	M.Phil Allowance			100,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,190,000</u></b>	<b><u>905,000</u></b>	
A01274	Medical Charges		<u>265,000</u>		
001	Medical Charges		265,000		
A01278	Leave Salary		<u>350,000</u>	<u>330,000</u>	
001	Leave Salary		350,000	330,000	
A01284	Firewood Allowance		575,000	575,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,905,000</u></b>	<b><u>4,792,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>128,000</u></b>	<b><u>170,000</u></b>	
A03201	Postage and Telegraph		21,000	20,000	
A03202	Telephone and Trunk Call		107,000	150,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>688,000</u></b>	<b><u>1,350,000</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>DA4237</b>	<b>Divisional Forest Officer Lower Dir</b>				
A03301	Gas			200,000	
A03302	Water		150,000		
A03303	Electricity		<u>351,000</u>	<u>500,000</u>	
001	Electricity		351,000	500,000	
A03304	Hot and Cold Weather Charges		187,000	650,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>200,000</u></b>	<b><u>150,000</u></b>	
A03404	Rent for other building		200,000	150,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,200,000</u></b>	<b><u>1,450,000</u></b>	
A03805	Travelling Allowance		<u>550,000</u>	<u>750,000</u>	
001	Travelling Allowance		550,000	750,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>650,000</u>	<u>700,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		650,000	700,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,689,000</u></b>	<b><u>1,672,000</u></b>	
A03901	Stationery		<u>138,000</u>	<u>150,000</u>	
001	Stationery		138,000	150,000	
A03902	Printing and Publication		<u>50,000</u>	<u>100,000</u>	
001	Printing and publication		50,000	100,000	
A03905	Newspapers Periodicals and Books		16,000	25,000	
A03906	Uniforms and Protective Clothing		250,000	250,000	
A03907	Advertising & Publicity		<u>125,000</u>	<u>125,000</u>	
001	Advertising and Publicity		125,000	125,000	
A03917	Law Charges		50,000	50,000	
A03919	Payments to Other for Service Rendered		<u>450,000</u>	<u>510,000</u>	
001	Payments to Others for Service Rendered		300,000	210,000	
002	Timber		150,000	300,000	
A03970	Others		<u>610,000</u>	<u>462,000</u>	
001	Others		190,000	187,000	
039	"Sowing, planting and regeneration"		150,000	75,000	
040	Protection from Fire		50,000	75,000	
041	A forestation/Re-a forestation		80,000	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>DA4237</b>	<b>Divisional Forest Officer Lower Dir</b>				
042	Drift and waifwood and confiscated forest		140,000	75,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,500,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,500,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,500,000	
<b>A05</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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>997,000</u></b>	<b><u>997,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>225,000</u></b>	<b><u>225,000</u></b>	
A13001	Transport		<u>225,000</u>	<u>225,000</u>	
001	Transport		225,000	225,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	
001	Machinery and Equipment		100,000	100,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A13201	Furniture and Fixture		100,000	100,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>572,000</u></b>	<b><u>572,000</u></b>	
A13301	Office Buildings		<u>211,000</u>	<u>211,000</u>	
001	Office Buildings		211,000	211,000	

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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>DA4237</b>	<b>Divisional Forest Officer Lower Dir</b>				
A13302 Residential Buildings			<u>211,000</u>	<u>211,000</u>	
001 Residential Buildings			211,000	211,000	
A13303 Other Buildings			<u>150,000</u>	<u>150,000</u>	
001 Other Buildings.			150,000	150,000	
<b>Divisional Forest Officer Lower Dir</b>			<b>78,412,000</b>	<b>71,336,000</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>DI4239</b>	<b>Divisional Forest Officer D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>58,134,000</u></b>	<b><u>60,220,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>129</u></b>		<b><u>32,804,000</u></b>	<b><u>34,400,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>		<b><u>5,650,000</u></b>	<b><u>3,500,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>9</u>		<u>5,650,000</u>	<u>3,500,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		1,200,000		
S323	Sub Divisional Forest Officer	(BPS-17)	3		2,042,000		
A057	Assistant	(BPS-16)	1		756,000		
C082	Computer Operator	(BPS-16)	1		357,000		
F051	Forest Ranger	(BPS-16)	1		528,000		
R005	Range Officer	(BPS-16)	2		767,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>120</u></b>		<b><u>27,154,000</u></b>	<b><u>30,900,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>120</u>		<u>27,154,000</u>	<u>30,900,000</u>	
S035	Senior Clerk	(BPS-14)	2		739,000		
D190	Deputy Ranger	(BPS-12)	1		343,000		
J013	Junior Clerk	(BPS-11)	3		1,090,000		
F039	Forester	(BPS-10)	4		632,000		
P017	Patwari	(BPS-09)	1		152,000		
F035	Forest Guard	(BPS-08)	10		1,468,000		
F039	Forester	(BPS-08)	13		3,226,000		
F035	Forest Guard	(BPS-07)	63		14,967,000		
D112	Driver	(BPS-06)	4		839,000		
C057	Chowkidar	(BPS-03)	6		804,000		
C065	Cleaner	(BPS-03)	2		399,000		
D010	Dak Runner	(BPS-03)	1		116,000		
M010	Mali	(BPS-03)	2		374,000		



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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	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>DI4239</b>	<b>Divisional Forest Officer D.I.Khan</b>					
N005	Naib Qasid	(BPS-03)	7	1,740,000		
S162	Sweeper	(BPS-03)	1	265,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>25,330,000</u></b>	<b><u>25,820,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>24,730,000</u></b>	<b><u>25,660,000</u></b>	
A01202	House Rent Allowance			2,724,000	2,603,000	
A01203	Conveyance Allowance			3,297,000	3,304,000	
A01207	Washing Allowance			504,000	24,000	
A01208	Dress Allowance			15,000	24,000	
A0120D	Integrated Allowance			23,000	41,000	
A01217	Medical Allowance			2,592,000	2,370,000	
A0121A	Ad - hoc Allowance - 2011			468,000		
A0121M	Adhoc Relief Allowance - 2012			79,000		
A0121T	Adhoc Relief Allowance 2013			1,806,000	736,000	
A0121Z	Adhoc Relief Allowance-2014			1,575,000		
A01226	Computer Allowance			9,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			2,100,000	485,000	
A0122M	Adhoc Relief Allowance 2016			2,717,000	2,577,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,410,000	3,900,000	
A0123G	Ad-hoc Relief Allowance-2018			3,411,000	6,578,000	
A0123P	Ad-hoc Relief Allowance 2019				3,000,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>600,000</u></b>	<b><u>160,000</u></b>	
A01274	Medical Charges			<u>75,000</u>		
001	Medical Charges			75,000		
A01278	Leave Salary			<u>525,000</u>	<u>160,000</u>	
001	Leave Salary			525,000	160,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,755,000</u></b>	<b><u>2,672,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>98,000</u></b>	<b><u>118,000</u></b>	
A03201	Postage and Telegraph			7,000	27,000	
A03202	Telephone and Trunk Call			91,000	91,000	

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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>DI4239 Divisional Forest Officer D.I.Khan</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>450,000</u></b>	<b><u>817,000</u></b>	
A03303 Electricity			<u>400,000</u>	<u>767,000</u>	
001 Electricity			400,000	767,000	
A03304 Hot and Cold Weather Charges			50,000	50,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>900,000</u></b>	<b><u>900,000</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>500,000</u>	<u>500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	
<b>A039 TOTAL GENERAL</b>			<b><u>307,000</u></b>	<b><u>837,000</u></b>	
A03901 Stationery			<u>100,000</u>	<u>125,000</u>	
001 Stationery			100,000	125,000	
A03902 Printing and Publication			<u>50,000</u>	<u>162,000</u>	
001 Printing and publication			50,000	162,000	
A03906 Uniforms and Protective Clothing			84,000	300,000	
A03907 Advertising & Publicity			<u>23,000</u>	<u>100,000</u>	
001 Advertising and Publicity			23,000	100,000	
A03970 Others			<u>50,000</u>	<u>150,000</u>	
001 Others			50,000	150,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,200,000</u></b>	<b><u>1,700,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,200,000</u></b>	<b><u>1,700,000</u></b>	
A04114 Superannuation Encashment of L.P.R			1,200,000	1,700,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	

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**ENVIRONMENT AND FORESTRY**

**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>DI4239</b>	<b>Divisional Forest Officer D.I.Khan</b>					
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>960,000</u>	<u>820,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>300,000</u>	
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>			<u>83,000</u>	<u>100,000</u>	
A13101	Machinery and Equipment			<u>83,000</u>	<u>100,000</u>	
001	Machinery and Equipment			83,000	100,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>188,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture			188,000	100,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>589,000</u>	<u>320,000</u>	
A13301	Office Buildings			<u>138,000</u>	<u>100,000</u>	
001	Office Buildings			138,000	100,000	
A13302	Residential Buildings			<u>213,000</u>	<u>100,000</u>	
001	Residential Buildings			213,000	100,000	
A13303	Other Buildings			<u>238,000</u>	<u>120,000</u>	
001	Other Buildings.			238,000	120,000	
<b>Divisional Forest Officer D.I.Khan</b>				<b>62,649,000</b>	<b>66,012,000</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>DP4157</b>	<b>Divisional Forest Officer Upper Dir</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>53,403,000</u></b>	<b><u>39,028,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>83</b>		<b><u>30,962,000</u></b>	<b><u>23,000,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>		<b><u>5,688,000</u></b>	<b><u>2,000,000</u></b>	
A01101	Total Basic Pay Of Officer		7		<u>5,688,000</u>	<u>2,000,000</u>	
D375	Deputy Conservator	(BPS-18)	1		992,000		
S323	Sub Divisional Forest Officer	(BPS-17)	2		1,654,000		
S374	Sub-Div.Forest Officer (Litigation)	(BPS-17)	1		672,000		
A057	Assistant	(BPS-16)	2		1,583,000		
R005	Range Officer	(BPS-16)	1		787,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>76</b>		<b><u>25,274,000</u></b>	<b><u>21,000,000</u></b>	
A01151	Total Basic Pay Other Staff		76		<u>25,274,000</u>	<u>21,000,000</u>	
S035	Senior Clerk	(BPS-14)	1		550,000		
S114	Steno Typist	(BPS-14)	1		445,000		
D190	Deputy Ranger	(BPS-12)	3		1,931,000		
J013	Junior Clerk	(BPS-11)	1		349,000		
F039	Forester	(BPS-10)	12		4,160,000		
F035	Forest Guard	(BPS-08)	41		11,442,000		
D112	Driver	(BPS-06)	1		343,000		
B013	Bearer	(BPS-03)	3		1,201,000		
B058	Barrierman	(BPS-03)	5		2,387,000		
C057	Chowkidar	(BPS-03)	4		1,128,000		
C098	Cook-Cum-Chowkidar	(BPS-03)	2		669,000		
N005	Naib Qasid	(BPS-03)	2		669,000		

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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>DP4157</b>	<b>Divisional Forest Officer Upper Dir</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>22,441,000</u></b>	<b><u>16,028,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>21,082,000</u></b>	<b><u>15,025,000</u></b>	
A01202	House Rent Allowance		1,655,000	1,506,000	
A01206	Local Compensatory Allowance		1,890,000	1,922,000	
A0120D	Integrated Allowance		788,000	94,000	
A01217	Medical Allowance		1,794,000	1,435,000	
A0121T	Adhoc Relief Allowance 2013		2,183,000	382,000	
A0121Z	Adhoc Relief Allowance-2014		1,279,000		
A0122C	Adhoc Relief Allowance - 2015		1,821,000	261,000	
A0122M	Adhoc Relief Allowance 2016		2,100,000	1,564,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,238,000	2,039,000	
A01233	Unattractive Area Allowance		<b><u>1,098,000</u></b>	<b><u>981,000</u></b>	
001	Unattractive Area Allowance		1,098,000	981,000	
A0123G	Ad-hoc Relief Allowance-2018		3,236,000	2,041,000	
A0123P	Ad-hoc Relief Allowance 2019			2,800,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,359,000</u></b>	<b><u>1,003,000</u></b>	
A01274	Medical Charges		<b><u>250,000</u></b>	<b><u>1,000</u></b>	
001	Medical Charges		250,000	1,000	
A01278	Leave Salary		<b><u>525,000</u></b>	<b><u>525,000</u></b>	
001	Leave Salary		525,000	525,000	
A01284	Firewood Allowance		477,000	477,000	
A012AE	Integrated allowance		107,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,003,000</u></b>	<b><u>7,342,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>182,000</u></b>	<b><u>225,000</u></b>	
A03201	Postage and Telegraph		72,000	75,000	
A03202	Telephone and Trunk Call		110,000	150,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,146,000</u></b>	<b><u>1,500,000</u></b>	
A03303	Electricity		<b><u>646,000</u></b>	<b><u>700,000</u></b>	
001	Electricity		646,000	700,000	
A03304	Hot and Cold Weather Charges		500,000	800,000	

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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>DP4157</b>	<b>Divisional Forest Officer Upper Dir</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u>500,000</u>	<u>250,000</u>	
A03402	Rent for Office Building		500,000	250,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>1,000,000</u>	<u>1,100,000</u>	
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	
001	Travelling Allowance		500,000	500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>600,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	600,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>2,175,000</u>	<u>4,267,000</u>	
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	
001	Stationery		300,000	300,000	
A03902	Printing and Publication		<u>190,000</u>	<u>190,000</u>	
001	Printing and publication		190,000	190,000	
A03906	Uniforms and Protective Clothing		400,000	400,000	
A03907	Advertising & Publicity		<u>130,000</u>	<u>130,000</u>	
001	Advertising and Publicity		130,000	130,000	
A03917	Law Charges		55,000	55,000	
A03919	Payments to Other for Service Rendered		<u>450,000</u>	<u>2,542,000</u>	
001	Payments to Others for Service Rendered		450,000	2,242,000	
002	Timber			300,000	
A03970	Others		<u>650,000</u>	<u>650,000</u>	
001	Others		650,000	650,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,250,000</u>	<u>1,500,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,250,000</u>	<u>1,500,000</u>	
A04114	Superannuation Encashment of L.P.R		1,250,000	1,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>900,000</u>	<u>900,000</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>DP4157</b>	<b>Divisional Forest Officer Upper Dir</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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,823,000</u></b>	<b><u>1,823,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	
A13001	Transport		<u>400,000</u>	<u>400,000</u>	
001	Transport		400,000	400,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>148,000</u></b>	<b><u>148,000</u></b>	
A13101	Machinery and Equipment		<u>148,000</u>	<u>148,000</u>	
001	Machinery and Equipment		148,000	148,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	
A13201	Furniture and Fixture		250,000	250,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,025,000</u></b>	<b><u>1,025,000</u></b>	
A13301	Office Buildings		<u>250,000</u>	<u>250,000</u>	
001	Office Buildings		250,000	250,000	
A13302	Residential Buildings		<u>400,000</u>	<u>400,000</u>	
001	Residential Buildings		400,000	400,000	
A13303	Other Buildings		<u>300,000</u>	<u>300,000</u>	
001	Other Buildings.		300,000	300,000	
A13305	Works Urban and rural/ Water supply/ Electrificat		75,000	75,000	
<b>Divisional Forest Officer Upper Dir</b>			<b>62,379,000</b>	<b>50,593,000</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>HR4047</b>	<b>Divisional Forest Officer Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>71,263,000</u></b>	<b><u>65,100,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>158</u></b>		<b><u>41,511,000</u></b>	<b><u>36,500,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>		<b><u>4,447,000</u></b>	<b><u>1,500,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>6</u>		<u>4,447,000</u>	<u>1,500,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		1,232,000		
S323	Sub Divisional Forest Officer	(BPS-17)	3		2,196,000		
F051	Forest Ranger	(BPS-16)	2		1,019,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>152</u></b>		<b><u>37,064,000</u></b>	<b><u>35,000,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>152</u>		<u>37,064,000</u>	<u>35,000,000</u>	
H012	Head Clerk	(BPS-14)	1		577,000		
S035	Senior Clerk	(BPS-14)	1		503,000		
D190	Deputy Ranger	(BPS-12)	2		1,669,000		
J013	Junior Clerk	(BPS-11)	3		1,035,000		
F039	Forester	(BPS-10)	17		6,514,000		
F035	Forest Guard	(BPS-08)	103		21,304,000		
D112	Driver	(BPS-06)	4		802,000		
A468	Assistant Motor Boat Operator	(BPS-03)	1		432,000		
C057	Chowkidar	(BPS-03)	10		1,715,000		
M010	Mali	(BPS-03)	1		192,000		
M168	Motor Boat Operator	(BPS-03)	1		276,000		
N005	Naib Qasid	(BPS-03)	7		1,751,000		
S162	Sweeper	(BPS-03)	1		294,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>29,752,000</u></b>	<b><u>28,600,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>29,127,000</u></b>	<b><u>27,975,000</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>HR4047</b>	<b>Divisional Forest Officer Haripur</b>				
A01202	House Rent Allowance		2,214,000	3,023,000	
A01203	Conveyance Allowance		2,942,000	3,796,000	
A01207	Washing Allowance		15,000	14,000	
A01208	Dress Allowance		19,000	16,000	
A0120D	Integrated Allowance		28,000	26,000	
A01217	Medical Allowance		3,084,000	2,899,000	
A0121T	Adhoc Relief Allowance 2013		5,382,000	859,000	
A0121Z	Adhoc Relief Allowance-2014		2,663,000	3,482,000	
A0122C	Adhoc Relief Allowance - 2015		1,854,000	534,000	
A0122M	Adhoc Relief Allowance 2016		2,147,000	2,740,000	
A0122Y	Ad-hoc Relief Allowance 2017		4,339,000	3,537,000	
A0123G	Ad-hoc Relief Allowance-2018		4,340,000	3,549,000	
A0123P	Ad-hoc Relief Allowance 2019			3,500,000	
A01244	Adhoc relief		<u>100,000</u>		
001	Adhoc Relief		100,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>625,000</b></u>	<u><b>625,000</b></u>	
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	
001	Medical Charges		100,000	100,000	
A01278	Leave Salary		<u>525,000</u>	<u>525,000</u>	
001	Leave Salary		525,000	525,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>6,403,000</b></u>	<u><b>5,104,000</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		15,000	15,000	
A03202	Telephone and Trunk Call		105,000	105,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,860,000</b></u>	<u><b>700,000</b></u>	
A03301	Gas		485,000	200,000	
A03302	Water		600,000		
A03303	Electricity		<u>675,000</u>	<u>400,000</u>	
001	Electricity		675,000	400,000	
A03304	Hot and Cold Weather Charges		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>HR4047</b>	<b>Divisional Forest Officer Haripur</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	
A03402	Rent for Office Building		50,000	50,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,350,000</b></u>	<u><b>1,350,000</b></u>	
A03805	Travelling Allowance		<u>650,000</u>	<u>650,000</u>	
001	Travelling Allowance		650,000	650,000	
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	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>3,023,000</b></u>	<u><b>2,884,000</b></u>	
A03901	Stationery		<u>187,000</u>	<u>187,000</u>	
001	Stationery		187,000	187,000	
A03902	Printing and Publication		<u>97,000</u>	<u>97,000</u>	
001	Printing and publication		97,000	97,000	
A03906	Uniforms and Protective Clothing		900,000	900,000	
A03907	Advertising & Publicity		<u>130,000</u>	<u>100,000</u>	
001	Advertising and Publicity		130,000	100,000	
A03917	Law Charges		59,000	50,000	
A03919	Payments to Other for Service Rendered		<u>850,000</u>	<u>850,000</u>	
002	Timber		850,000	850,000	
A03970	Others		<u>800,000</u>	<u>700,000</u>	
001	Others		200,000	100,000	
038	Demarcation and maintenance of boundaries.		350,000	350,000	
040	Protection from Fire		250,000	250,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,200,000</b></u>	<u><b>1,500,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,200,000</b></u>	<u><b>1,500,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,200,000	1,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,400,000</b></u>	<u><b>1,400,000</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 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>HR4047 Divisional Forest Officer Haripur</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,400,000</u>	<u>1,400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,400,000</u>	<u>1,400,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,400,000	1,400,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>250,000</u>	<u>500,000</u>	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>250,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>250,000</u>	<u>500,000</u>	
001 Furniture & Fixture			250,000	500,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,365,000</u>	<u>2,480,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>185,000</u>	<u>300,000</u>	
A13001 Transport			<u>185,000</u>	<u>300,000</u>	
001 Transport			185,000	300,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>175,000</u>	<u>175,000</u>	
A13101 Machinery and Equipment			<u>175,000</u>	<u>175,000</u>	
001 Machinery and Equipment			175,000	175,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>325,000</u>	<u>325,000</u>	
A13201 Furniture and Fixture			325,000	325,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,680,000</u>	<u>1,680,000</u>	
A13301 Office Buildings			<u>650,000</u>	<u>650,000</u>	
001 Office Buildings			650,000	650,000	
A13302 Residential Buildings			<u>519,000</u>	<u>519,000</u>	
001 Residential Buildings			519,000	519,000	

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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>HR4047</b>	<b>Divisional Forest Officer Haripur</b>				
A13370 Others			<u>511,000</u>	<u>511,000</u>	
001 Others			511,000	511,000	
<b>Divisional Forest Officer Haripur</b>			<b>82,881,000</b>	<b>76,084,000</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>KD4079</b>	<b>Divisional Forest Officer Upper Kohistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>33,843,000</u></b>	<b><u>27,948,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>68</b>		<b><u>20,747,000</u></b>	<b><u>15,500,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>		<b><u>4,382,000</u></b>	<b><u>1,500,000</u></b>	
A01101	Total Basic Pay Of Officer		5		<u>4,382,000</u>	<u>1,500,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		1,246,000		
S323	Sub Divisional Forest Officer	(BPS-17)	2		1,713,000		
A057	Assistant	(BPS-16)	1		673,000		
F051	Forest Ranger	(BPS-16)	1		750,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>63</b>		<b><u>16,365,000</u></b>	<b><u>14,000,000</u></b>	
A01151	Total Basic Pay Other Staff		63		<u>16,365,000</u>	<u>14,000,000</u>	
S035	Senior Clerk	(BPS-14)	1		503,000		
D190	Deputy Ranger	(BPS-12)	2		509,000		
J013	Junior Clerk	(BPS-11)	2		750,000		
F039	Forester	(BPS-10)	9		2,520,000		
F035	Forest Guard	(BPS-08)	35		7,376,000		
D112	Driver	(BPS-06)	1		339,000		
C024	Chainman	(BPS-03)	2		426,000		
C057	Chowkidar	(BPS-03)	5		856,000		
N005	Naib Qasid	(BPS-03)	6		3,086,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,096,000</u></b>	<b><u>12,448,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,496,000</u></b>	<b><u>12,428,000</u></b>	
A01202	House Rent Allowance				1,103,000	1,217,000	
A01203	Conveyance Allowance				1,122,000	1,476,000	

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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>KD4079</b>	<b>Divisional Forest Officer Upper Kohistan</b>				
A0120D	Integrated Allowance		34,000	47,000	
A01217	Medical Allowance		1,575,000	1,192,000	
A0121T	Adhoc Relief Allowance 2013		299,000	280,000	
A0121Z	Adhoc Relief Allowance-2014		1,050,000		
A0122C	Adhoc Relief Allowance - 2015		1,050,000	205,000	
A0122M	Adhoc Relief Allowance 2016		1,103,000	1,085,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,163,000	2,060,000	
A01233	Unattractive Area Allowance		<u>831,000</u>	<u>1,162,000</u>	
001	Unattractive Area Allowance		831,000	1,162,000	
A0123G	Ad-hoc Relief Allowance-2018		2,166,000	2,060,000	
A0123P	Ad-hoc Relief Allowance 2019			1,644,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>600,000</b></u>	<u><b>20,000</b></u>	
A01274	Medical Charges		<u>250,000</u>	<u>10,000</u>	
001	Medical Charges		250,000	10,000	
A01278	Leave Salary		<u>350,000</u>	<u>10,000</u>	
001	Leave Salary		350,000	10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>3,040,000</b></u>	<u><b>3,602,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>63,000</b></u>	<u><b>25,000</b></u>	
A03201	Postage and Telegraph		13,000	5,000	
A03202	Telephone and Trunk Call		50,000	20,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>232,000</b></u>	<u><b>232,000</b></u>	
A03303	Electricity		<u>117,000</u>	<u>117,000</u>	
001	Electricity		117,000	117,000	
A03304	Hot and Cold Weather Charges		115,000	115,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>950,000</b></u>	<u><b>1,400,000</b></u>	
A03805	Travelling Allowance		<u>450,000</u>	<u>800,000</u>	
001	Travelling Allowance		450,000	800,000	

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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>KD4079</b>	<b>Divisional Forest Officer Upper Kohistan</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,795,000</b></u>	<u><b>1,945,000</b></u>	
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	
001	Stationery			80,000	80,000	
A03902	Printing and Publication			<u>27,000</u>	<u>27,000</u>	
001	Printing and publication			27,000	27,000	
A03906	Uniforms and Protective Clothing			200,000	200,000	
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001	Advertising and Publicity			50,000	50,000	
A03917	Law Charges			300,000	300,000	
A03919	Payments to Other for Service Rendered			<u>650,000</u>	<u>800,000</u>	
001	Payments to Others for Service Rendered			650,000	800,000	
A03970	Others			<u>488,000</u>	<u>488,000</u>	
042	Drift and waifwood and confiscated forest			488,000	488,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>800,000</b></u>	<u><b>1,200,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>800,000</b></u>	<u><b>1,200,000</b></u>	
A04114	Superannuation Encashment of L.P.R			800,000	1,200,000	
<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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,246,000</b></u>	<u><b>1,421,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>225,000</b></u>	<u><b>400,000</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 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KD4079 Divisional Forest Officer Upper Kohistan</b>					
A13001 Transport			<u>225,000</u>	<u>400,000</u>	
001 Transport			225,000	400,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>188,000</u>	<u>188,000</u>	
A13101 Machinery and Equipment			<u>188,000</u>	<u>188,000</u>	
001 Machinery and Equipment			188,000	188,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>233,000</u>	<u>233,000</u>	
A13201 Furniture and Fixture			233,000	233,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>600,000</u>	<u>600,000</u>	
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	
001 Office Buildings			200,000	200,000	
A13302 Residential Buildings			<u>200,000</u>	<u>200,000</u>	
001 Residential Buildings			200,000	200,000	
A13303 Other Buildings			<u>200,000</u>	<u>200,000</u>	
001 Other Buildings.			200,000	200,000	
<b>Divisional Forest Officer Upper Kohistan</b>			<b>39,529,000</b>	<b>34,771,000</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>KD4080</b>	<b>Divisional Forest Officer Lower Kohistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>28,779,000</u></b>	<b><u>26,374,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>59</b>		<b><u>18,390,000</u></b>	<b><u>14,800,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>		<b><u>3,092,000</u></b>	<b><u>3,800,000</u></b>	
A01101	Total Basic Pay Of Officer		4		<u>3,092,000</u>	<u>3,800,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		1,209,000		
S323	Sub Divisional Forest Officer	(BPS-17)	2		1,283,000		
A057	Assistant	(BPS-16)	1		600,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>55</b>		<b><u>15,298,000</u></b>	<b><u>11,000,000</u></b>	
A01151	Total Basic Pay Other Staff		55		<u>15,298,000</u>	<u>11,000,000</u>	
J013	Junior Clerk	(BPS-11)	1		459,000		
F039	Forester	(BPS-10)	6		1,729,000		
F035	Forest Guard	(BPS-08)	40		10,855,000		
D112	Driver	(BPS-06)	1		406,000		
C057	Chowkidar	(BPS-03)	6		1,676,000		
N005	Naib Qasid	(BPS-03)	1		173,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,389,000</u></b>	<b><u>11,574,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,958,000</u></b>	<b><u>10,873,000</u></b>	
A01202	House Rent Allowance				1,595,000	1,172,000	
A01203	Conveyance Allowance				764,000	1,375,000	
A01207	Washing Allowance				8,000	9,000	
A01208	Dress Allowance				8,000	9,000	
A0120D	Integrated Allowance				38,000	4,000	
A01217	Medical Allowance				978,000	899,000	
A0121T	Adhoc Relief Allowance 2013				488,000	731,000	
A0121Z	Adhoc Relief Allowance-2014				120,000		

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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>KD4080</b>	<b>Divisional Forest Officer Lower Kohistan</b>				
A0122C	Adhoc Relief Allowance - 2015		465,000	499,000	
A0122M	Adhoc Relief Allowance 2016		1,158,000	1,129,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,919,000	1,584,000	
A01233	Unattractive Area Allowance		<u>499,000</u>	<u>1,062,000</u>	
001	Unattractive Area Allowance		499,000	1,062,000	
A0123G	Ad-hoc Relief Allowance-2018		1,918,000	1,500,000	
A0123P	Ad-hoc Relief Allowance 2019			900,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>431,000</u></b>	<b><u>701,000</u></b>	
A01274	Medical Charges		<u>100,000</u>	<u>1,000</u>	
001	Medical Charges		100,000	1,000	
A01278	Leave Salary		<u>331,000</u>	<u>700,000</u>	
001	Leave Salary		331,000	700,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,937,000</u></b>	<b><u>2,937,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>64,000</u></b>	<b><u>64,000</u></b>	
A03202	Telephone and Trunk Call		64,000	64,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>165,000</u></b>	<b><u>165,000</u></b>	
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	
001	Electricity		40,000	40,000	
A03304	Hot and Cold Weather Charges		125,000	125,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>745,000</u></b>	<b><u>745,000</u></b>	
A03805	Travelling Allowance		<u>345,000</u>	<u>345,000</u>	
001	Travelling Allowance		345,000	345,000	
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	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,963,000</u></b>	<b><u>1,963,000</u></b>	

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**ENVIRONMENT AND FORESTRY**

**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>KD4080</b>	<b>Divisional Forest Officer Lower Kohistan</b>				
A03901	Stationery		<u>128,000</u>	<u>128,000</u>	
001	Stationery		128,000	128,000	
A03902	Printing and Publication		<u>75,000</u>	<u>75,000</u>	
001	Printing and publication		75,000	75,000	
A03906	Uniforms and Protective Clothing		153,000	153,000	
A03907	Advertising & Publicity		<u>7,000</u>	<u>7,000</u>	
001	Advertising and Publicity		7,000		
A03917	Law Charges		600,000	600,000	
A03919	Payments to Other for Service Rendered		<u>500,000</u>	<u>500,000</u>	
001	Payments to Others for Service Rendered		500,000	500,000	
A03970	Others		<u>500,000</u>	<u>500,000</u>	
001	Others		500,000	500,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>1,500,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>1,500,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>900,000</b></u>	<u><b>900,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>900,000</b></u>	<u><b>900,000</b></u>	
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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>750,000</b></u>	<u><b>750,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>225,000</b></u>	<u><b>225,000</b></u>	
A13001	Transport		<u>225,000</u>	<u>225,000</u>	
001	Transport		225,000	225,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>100,000</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>KD4080</b>	<b>Divisional Forest Officer Lower Kohistan</b>				
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	
001	Machinery and Equipment		100,000	100,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A13201	Furniture and Fixture		100,000	100,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>325,000</u></b>	<b><u>325,000</u></b>	
A13301	Office Buildings		<u>175,000</u>	<u>175,000</u>	
001	Office Buildings		175,000	175,000	
A13302	Residential Buildings		<u>75,000</u>	<u>75,000</u>	
001	Residential Buildings		75,000	75,000	
A13303	Other Buildings		<u>75,000</u>	<u>75,000</u>	
001	Other Buildings.		75,000	75,000	
<b>Divisional Forest Officer Lower Kohistan</b>			<b>34,366,000</b>	<b>32,461,000</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>KT4368</b>	<b>Divisional Forest Officer Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>87,579,000</u></b>	<b><u>77,102,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>169</u></b>		<b><u>49,715,000</u></b>	<b><u>43,100,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>		<b><u>6,942,000</u></b>	<b><u>3,000,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>7</u>		<u>6,942,000</u>	<u>3,000,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		1,074,000		
S323	Sub Divisional Forest Officer	(BPS-17)	3		1,656,000		
A057	Assistant	(BPS-16)	1		1,873,000		
R005	Range Officer	(BPS-16)	2		2,339,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>162</u></b>		<b><u>42,773,000</u></b>	<b><u>40,100,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>162</u>		<u>42,773,000</u>	<u>40,100,000</u>	
S035	Senior Clerk	(BPS-14)	1		668,000		
D190	Deputy Ranger	(BPS-12)	4		1,425,000		
J013	Junior Clerk	(BPS-11)	2		1,252,000		
F039	Forester	(BPS-10)	23		9,945,000		
F035	Forest Guard	(BPS-08)	112		23,462,000		
D112	Driver	(BPS-06)	2		433,000		
C057	Chowkidar	(BPS-03)	7		2,174,000		
C065	Cleaner	(BPS-03)	1		423,000		
M010	Mali	(BPS-03)	1		300,000		
N005	Naib Qasid	(BPS-03)	8		2,416,000		
S162	Sweeper	(BPS-03)	1		275,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>37,864,000</u></b>	<b><u>34,002,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>37,061,000</u></b>	<b><u>33,407,000</u></b>	
A01202	House Rent Allowance				5,744,000	3,289,000	

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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>KT4368</b>	<b>Divisional Forest Officer Kohat</b>				
A01203	Conveyance Allowance		4,051,000	3,976,000	
A01207	Washing Allowance		42,000	22,000	
A01208	Dress Allowance		37,000	18,000	
A01217	Medical Allowance		5,199,000	3,041,000	
A0121T	Adhoc Relief Allowance 2013		2,177,000	985,000	
A0122C	Adhoc Relief Allowance - 2015		1,976,000	778,000	
A0122M	Adhoc Relief Allowance 2016		7,425,000	5,974,000	
A0122Y	Ad-hoc Relief Allowance 2017		5,223,000	4,500,000	
A0123G	Ad-hoc Relief Allowance-2018		5,187,000	6,843,000	
A0123P	Ad-hoc Relief Allowance 2019			3,981,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>803,000</u></b>	<b><u>595,000</u></b>	
A01274	Medical Charges		<u>218,000</u>	<u>10,000</u>	
001	Medical Charges		218,000	10,000	
A01278	Leave Salary		<u>525,000</u>	<u>525,000</u>	
001	Leave Salary		525,000	525,000	
A012AE	Integrated allowance		60,000	60,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,616,000</u></b>	<b><u>4,421,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>106,000</u></b>	<b><u>106,000</u></b>	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		86,000	86,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>630,000</u></b>	<b><u>805,000</u></b>	
A03301	Gas		200,000	200,000	
A03303	Electricity		<u>350,000</u>	<u>525,000</u>	
001	Electricity		350,000	525,000	
A03304	Hot and Cold Weather Charges		80,000	80,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>180,000</u></b>	<b><u>180,000</u></b>	
A03402	Rent for Office Building		180,000	180,000	

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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>KT4368</b>	<b>Divisional Forest Officer Kohat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,200,000</u></b>	<b><u>1,650,000</u></b>	
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>700,000</u>	<u>900,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		700,000	900,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,500,000</u></b>	<b><u>1,680,000</u></b>	
A03901	Stationery		<u>80,000</u>	<u>100,000</u>	
001	Stationery		80,000	100,000	
A03902	Printing and Publication		<u>50,000</u>	<u>60,000</u>	
001	Printing and publication		50,000	60,000	
A03906	Uniforms and Protective Clothing		300,000	400,000	
A03907	Advertising & Publicity		<u>200,000</u>	<u>250,000</u>	
001	Advertising and Publicity		200,000	250,000	
A03919	Payments to Other for Service Rendered		<u>320,000</u>	<u>320,000</u>	
001	Payments to Others for Service Rendered		320,000	320,000	
A03970	Others		<u>550,000</u>	<u>550,000</u>	
001	Others		100,000	100,000	
039	"Sowing, planting and regeneration"		200,000	200,000	
041	A forestation/Re-a forestation		250,000	250,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,200,000	1,200,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>	<b><u>900,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>	<b><u>900,000</u></b>	
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	

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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>KT4368</b>	<b>Divisional Forest Officer Kohat</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,100,000</u></b>	<b><u>1,600,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>250,000</u></b>	<b><u>350,000</u></b>	
A13001	Transport		<u>250,000</u>	<u>350,000</u>	
001	Transport		250,000	350,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	
A13101	Machinery and Equipment		<u>200,000</u>	<u>200,000</u>	
001	Machinery and Equipment		200,000	200,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	
A13201	Furniture and Fixture		150,000	150,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>500,000</u></b>	<b><u>900,000</u></b>	
A13301	Office Buildings		<u>200,000</u>	<u>300,000</u>	
001	Office Buildings		200,000	300,000	
A13302	Residential Buildings		<u>200,000</u>	<u>300,000</u>	
001	Residential Buildings		200,000	300,000	
A13303	Other Buildings		<u>100,000</u>	<u>300,000</u>	
001	Other Buildings.		100,000	300,000	
<b>Divisional Forest Officer Kohat</b>			<b>94,095,000</b>	<b>85,223,000</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>MA4288</b>	<b>Divisional Forest Officer Siran Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>57,085,000</b></u>	<u><b>46,530,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>119</b>		<u><b>35,468,000</b></u>	<u><b>26,900,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>		<u><b>4,878,000</b></u>	<u><b>2,500,000</b></u>	
A01101	Total Basic Pay Of Officer		6		<u>4,878,000</u>	<u>2,500,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		1,252,000		
S323	Sub Divisional Forest Officer	(BPS-17)	3		2,120,000		
A057	Assistant	(BPS-16)	1		756,000		
F051	Forest Ranger	(BPS-16)	1		750,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>113</b>		<u><b>30,590,000</b></u>	<u><b>24,400,000</b></u>	
A01151	Total Basic Pay Other Staff		113		<u>30,590,000</u>	<u>24,400,000</u>	
S035	Senior Clerk	(BPS-14)	2		1,157,000		
D190	Deputy Ranger	(BPS-12)	2		1,213,000		
J013	Junior Clerk	(BPS-11)	4		1,181,000		
F039	Forester	(BPS-10)	13		2,798,000		
F035	Forest Guard	(BPS-08)	66		15,355,000		
D112	Driver	(BPS-06)	1		332,000		
C024	Chainman	(BPS-03)	4		708,000		
C057	Chowkidar	(BPS-03)	13		3,568,000		
M010	Mali	(BPS-03)	1		1,070,000		
N005	Naib Qasid	(BPS-03)	6		2,921,000		
S162	Sweeper	(BPS-03)	1		287,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>21,617,000</b></u>	<u><b>19,630,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>20,964,000</b></u>	<u><b>19,576,000</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>MA4288</b>	<b>Divisional Forest Officer Siran Mansehra</b>				
A01202	House Rent Allowance		2,345,000	2,239,000	
A01203	Conveyance Allowance		2,940,000	2,650,000	
A01205	Dearness Allowance		28,000	23,000	
A01207	Washing Allowance		28,000	34,000	
A01217	Medical Allowance		2,294,000	2,030,000	
A0121T	Adhoc Relief Allowance 2013		728,000	500,000	
A0121Z	Adhoc Relief Allowance-2014		33,000		
A0122C	Adhoc Relief Allowance - 2015		2,605,000	600,000	
A0122M	Adhoc Relief Allowance 2016		2,561,000	2,200,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,700,000	3,300,000	
A0123G	Ad-hoc Relief Allowance-2018		3,702,000	4,000,000	
A0123P	Ad-hoc Relief Allowance 2019			2,000,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>653,000</u></b>	<b><u>54,000</u></b>	
A01274	Medical Charges		<u>100,000</u>	<u>1,000</u>	
001	Medical Charges		100,000	1,000	
A01278	Leave Salary		<u>525,000</u>	<u>15,000</u>	
001	Leave Salary		525,000	15,000	
A012AE	Integrated allowance		28,000	38,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,429,000</u></b>	<b><u>2,880,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>120,000</u></b>	<b><u>85,000</u></b>	
A03201	Postage and Telegraph		20,000	35,000	
A03202	Telephone and Trunk Call		100,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>431,000</u></b>	<b><u>385,000</u></b>	
A03301	Gas		160,000	115,000	
A03302	Water		1,000		
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	
001	Electricity		250,000	250,000	
A03304	Hot and Cold Weather Charges		20,000	20,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>75,000</u></b>	<b><u>20,000</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>MA4288</b>	<b>Divisional Forest Officer Siran Mansehra</b>					
A03402	Rent for Office Building			75,000	20,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000,000</u>	<u>1,000,000</u>	
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>550,000</u>	<u>550,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,803,000</u>	<u>1,390,000</u>	
A03901	Stationery			<u>150,000</u>	<u>140,000</u>	
001	Stationery			150,000	140,000	
A03902	Printing and Publication			<u>50,000</u>	<u>10,000</u>	
001	Printing and publication			50,000	10,000	
A03906	Uniforms and Protective Clothing			80,000	120,000	
A03907	Advertising & Publicity			<u>123,000</u>	<u>100,000</u>	
001	Advertising and Publicity			123,000	100,000	
A03917	Law Charges			150,000	150,000	
A03919	Payments to Other for Service Rendered			<u>500,000</u>	<u>420,000</u>	
001	Payments to Others for Service Rendered			500,000	120,000	
002	Timber				300,000	
A03927	Purchase of Drug and Medicines			<u>250,000</u>		
001	Purchase of drug and Medicines			250,000		
A03970	Others			<u>500,000</u>	<u>450,000</u>	
001	Others			500,000		
004	Grounds & Gardens				50,000	
040	Protection from Fire				200,000	
042	Drift and waifwood and confiscated forest				200,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>1,800,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,500,000</u>	<u>1,800,000</u>	
A04114	Superannuation Encashment of L.P.R			1,500,000	1,800,000	

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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>MA4288</b>	<b>Divisional Forest Officer Siran Mansehra</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,500,000</b></u>	<u><b>900,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,500,000</b></u>	<u><b>900,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>900,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	900,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,100,000</b></u>	<u><b>1,100,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>400,000</b></u>	<u><b>450,000</b></u>	
A13001	Transport		<u>400,000</u>	<u>450,000</u>	
001	Transport		400,000	450,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	
001	Machinery and Equipment		100,000	100,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>100,000</b></u>	<u><b>150,000</b></u>	
A13201	Furniture and Fixture		100,000	150,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>500,000</b></u>	<u><b>400,000</b></u>	
A13301	Office Buildings		<u>200,000</u>	<u>100,000</u>	
001	Office Buildings		200,000	100,000	
A13302	Residential Buildings		<u>200,000</u>	<u>200,000</u>	
001	Residential Buildings		200,000	200,000	
A13303	Other Buildings		<u>100,000</u>	<u>100,000</u>	
001	Other Buildings.		100,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION 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>MA4288</b>	<b>Divisional Forest Officer Siran Mansehra</b>				
<b>Divisional Forest Officer Siran Mansehra</b>			<b>64,614,000</b>	<b>53,210,000</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>TG4035</b>	<b>Divisional Forest Officer Tor Ghar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,533,000</u></b>	<b><u>15,877,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>		<b><u>12,102,000</u></b>	<b><u>8,700,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>		<b><u>2,172,000</u></b>	<b><u>2,000,000</u></b>	
A01101	Total Basic Pay Of Officer	4		<u>2,172,000</u>	<u>2,000,000</u>	
S323	Sub Divisional Forest Officer (BPS-17)	1		554,000		
A057	Assistant (BPS-16)	1		594,000		
C082	Computer Operator (BPS-16)	1		399,000		
R005	Range Officer (BPS-16)	1		625,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>37</b>		<b><u>9,930,000</u></b>	<b><u>6,700,000</u></b>	
A01151	Total Basic Pay Other Staff	37		<u>9,930,000</u>	<u>6,700,000</u>	
J013	Junior Clerk (BPS-11)	4		1,478,000		
F039	Forester (BPS-10)	5		1,623,000		
F035	Forest Guard (BPS-08)	19		4,674,000		
D112	Driver (BPS-06)	2		483,000		
M168	Motor Boat Operator (BPS-06)	2		483,000		
M208	Motor Boat Helper (BPS-04)	1		322,000		
C057	Chowkidar (BPS-03)	1		247,000		
N005	Naib Qasid (BPS-03)	3		620,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,431,000</u></b>	<b><u>7,177,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,695,000</u></b>	<b><u>7,102,000</u></b>	
A01202	House Rent Allowance			785,000	730,000	
A01203	Conveyance Allowance			965,000	872,000	
A01207	Washing Allowance			4,000	10,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			35,000	24,000	

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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>TG4035</b>	<b>Divisional Forest Officer Tor Ghar</b>				
A01217	Medical Allowance		760,000	654,000	
A0121T	Adhoc Relief Allowance 2013		274,000	147,000	
A0121Z	Adhoc Relief Allowance-2014		36,000		
A0122C	Adhoc Relief Allowance - 2015		212,000	103,000	
A0122M	Adhoc Relief Allowance 2016		599,000	627,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,260,000	1,000,000	
A01233	Unattractive Area Allowance		<u>503,000</u>	<u>447,000</u>	
001	Unattractive Area Allowance		503,000	447,000	
A0123G	Ad-hoc Relief Allowance-2018		1,260,000	1,578,000	
A0123P	Ad-hoc Relief Allowance 2019			908,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>736,000</u></b>	<b><u>75,000</u></b>	
A01274	Medical Charges		<u>300,000</u>	<u>50,000</u>	
001	Medical Charges		300,000	50,000	
A01278	Leave Salary		<u>436,000</u>	<u>25,000</u>	
001	Leave Salary		436,000	25,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,600,000</u></b>	<b><u>2,330,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>90,000</u></b>	<b><u>50,000</u></b>	
A03201	Postage and Telegraph		40,000	40,000	
A03202	Telephone and Trunk Call		50,000	10,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	
A03304	Hot and Cold Weather Charges		30,000	50,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>132,000</u></b>	<b><u>132,000</u></b>	
A03402	Rent for Office Building		132,000	132,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>950,000</u></b>	<b><u>1,000,000</u></b>	
A03805	Travelling Allowance		<u>500,000</u>	<u>550,000</u>	
001	Travelling Allowance		500,000	550,000	

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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>TG4035</b>	<b>Divisional Forest Officer Tor Ghar</b>					
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	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,398,000</b></u>	<u><b>1,098,000</b></u>	
A03901	Stationery			<u>160,000</u>	<u>160,000</u>	
001	Stationery			160,000	160,000	
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			18,000	18,000	
A03906	Uniforms and Protective Clothing			100,000	100,000	
A03907	Advertising & Publicity			<u>150,000</u>	<u>100,000</u>	
001	Advertising and Publicity			150,000	100,000	
A03919	Payments to Other for Service Rendered			<u>600,000</u>	<u>500,000</u>	
001	Payments to Others for Service Rendered				200,000	
002	Timber			200,000	300,000	
003	Firewood and Charcoal			400,000		
A03927	Purchase of Drug and Medicines			<u>150,000</u>		
001	Purchase of drug and Medicines			150,000		
A03970	Others			<u>170,000</u>	<u>170,000</u>	
001	Others			70,000	70,000	
042	Drift and waifwood and confiscated forest			100,000	100,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,200,000</b></u>	<u><b>1,800,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,200,000</b></u>	<u><b>1,800,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,800,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,800,000	



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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>TG4035</b>	<b>Divisional Forest Officer Tor Ghar</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>450,000</b></u>	<u><b>320,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>250,000</b></u>	<u><b>250,000</b></u>	
A13001	Transport		<u>250,000</u>	<u>250,000</u>	
001	Transport		250,000	250,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>70,000</b></u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>70,000</u>	
001	Machinery and Equipment		50,000	70,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>150,000</b></u>		
A13301	Office Buildings		<u>150,000</u>		
001	Office Buildings		150,000		
<b>Divisional Forest Officer Tor Ghar</b>			<b>25,283,000</b>	<b>21,827,000</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>MA4289</b>	<b>Divisional Forest Officer A.T. Mansehra</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>39,864,000</u></b>	<b><u>34,337,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>78</b>		<b><u>26,560,000</u></b>	<b><u>19,800,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>		<b><u>5,195,000</u></b>	<b><u>1,800,000</u></b>	
A01101	Total Basic Pay Of Officer	6		<u>5,195,000</u>	<u>1,800,000</u>	
D099	Divisional Forest Officer (BPS-18)	1		1,163,000		
S323	Sub Divisional Forest Officer (BPS-17)	3		2,466,000		
A057	Assistant (BPS-16)	1		767,000		
R005	Range Officer (BPS-16)	1		799,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>72</b>		<b><u>21,365,000</u></b>	<b><u>18,000,000</u></b>	
A01151	Total Basic Pay Other Staff	72		<u>21,365,000</u>	<u>18,000,000</u>	
S035	Senior Clerk (BPS-14)	1		490,000		
J013	Junior Clerk (BPS-11)	3		1,530,000		
F039	Forester (BPS-10)	13		4,954,000		
F035	Forest Guard (BPS-08)	42		10,281,000		
D112	Driver (BPS-06)	2		766,000		
C057	Chowkidar (BPS-03)	6		1,656,000		
N005	Naib Qasid (BPS-03)	5		1,688,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,304,000</u></b>	<b><u>14,537,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,920,000</u></b>	<b><u>14,427,000</u></b>	
A01202	House Rent Allowance			1,568,000	1,705,000	
A01203	Conveyance Allowance			1,706,000	1,965,000	
A01207	Washing Allowance			10,000	23,000	
A01208	Dress Allowance			7,000	13,000	
A0120D	Integrated Allowance			22,000	52,000	
A0120X	Adhoc Allowance - 2010				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>MA4289</b>	<b>Divisional Forest Officer A.T. Mansehra</b>				
A01217	Medical Allowance		1,390,000	1,500,000	
A0121A	Ad - hoc Allowance - 2011			50,000	
A0121M	Adhoc Relief Allowance - 2012			60,000	
A0121T	Adhoc Relief Allowance 2013		442,000	400,000	
A0121Z	Adhoc Relief Allowance-2014		2,000	20,000	
A0122C	Adhoc Relief Allowance - 2015		300,000	250,000	
A0122M	Adhoc Relief Allowance 2016		1,587,000	1,410,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,774,000	1,818,000	
A01233	Unattractive Area Allowance		<u>339,000</u>	<u>276,000</u>	
001	Unattractive Area Allowance		339,000	276,000	
A0123G	Ad-hoc Relief Allowance-2018		2,773,000	2,991,000	
A0123P	Ad-hoc Relief Allowance 2019			1,744,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>384,000</u></b>	<b><u>110,000</u></b>	
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	
001	Medical Charges		100,000	100,000	
A01278	Leave Salary		<u>284,000</u>	<u>10,000</u>	
001	Leave Salary		284,000	10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,944,000</u></b>	<b><u>3,205,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>93,000</u></b>	<b><u>93,000</u></b>	
A03201	Postage and Telegraph		30,000	30,000	
A03202	Telephone and Trunk Call		63,000	63,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>601,000</u></b>	<b><u>750,000</u></b>	
A03301	Gas		150,000	200,000	
A03303	Electricity		<u>251,000</u>	<u>350,000</u>	
001	Electricity		251,000	350,000	
A03304	Hot and Cold Weather Charges		200,000	200,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A03402	Rent for Office Building		50,000	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 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4289 Divisional Forest Officer A.T. Mansehra</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>920,000</u></b>	<b><u>1,000,000</u></b>	
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	
001 Travelling Allowance			400,000	500,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	
A03808 Conveyance Charges			<u>20,000</u>		
001 Conveyance Charges			20,000		
<b>A039 TOTAL GENERAL</b>			<b><u>1,280,000</u></b>	<b><u>1,312,000</u></b>	
A03901 Stationery			<u>125,000</u>	<u>200,000</u>	
001 Stationery			125,000	200,000	
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		
A03906 Uniforms and Protective Clothing			200,000	300,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03917 Law Charges			50,000	50,000	
A03919 Payments to Other for Service Rendered			<u>370,000</u>	<u>370,000</u>	
002 Timber			370,000	370,000	
A03970 Others			<u>400,000</u>	<u>262,000</u>	
001 Others			100,000	62,000	
038 Demarcation and maintenance of boundaries.			200,000	100,000	
040 Protection from Fire			100,000	100,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,545,000</u></b>	<b><u>1,600,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,545,000</u></b>	<b><u>1,600,000</u></b>	
A04114 Superannuation Encashment of L.P.R			1,545,000	1,600,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></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>MA4289</b>	<b>Divisional Forest Officer A.T. Mansehra</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>847,000</u></b>	<b><u>1,200,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>500,000</u></b>	
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>		<b><u>122,000</u></b>	<b><u>100,000</u></b>	
A13101	Machinery and Equipment		<u>122,000</u>	<u>100,000</u>	
001	Machinery and Equipment		122,000	100,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>175,000</u></b>	<b><u>100,000</u></b>	
A13201	Furniture and Fixture		175,000	100,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>400,000</u></b>	<b><u>500,000</u></b>	
A13301	Office Buildings		<u>200,000</u>	<u>300,000</u>	
001	Office Buildings		200,000	300,000	
A13302	Residential Buildings		<u>200,000</u>	<u>200,000</u>	
001	Residential Buildings		200,000	200,000	
<b>Divisional Forest Officer A.T. Mansehra</b>			<b>46,700,000</b>	<b>41,842,000</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>MA4290</b>	<b>Divisional Forest Officer Kaghan Gari Habibullah</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>87,911,000</u></b>	<b><u>82,120,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>192</u></b>		<b><u>52,444,000</u></b>	<b><u>46,200,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>		<b><u>5,701,000</u></b>	<b><u>2,500,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>7</u>		<u>5,701,000</u>	<u>2,500,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		1,156,000		
S323	Sub Divisional Forest Officer	(BPS-17)	3		2,692,000		
A057	Assistant	(BPS-16)	1		767,000		
C082	Computer Operator	(BPS-16)	1		349,000		
R005	Range Officer	(BPS-16)	1		737,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>185</u></b>		<b><u>46,743,000</u></b>	<b><u>43,700,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>185</u>		<u>46,743,000</u>	<u>43,700,000</u>	
S035	Senior Clerk	(BPS-14)	2		2,257,000		
D190	Deputy Ranger	(BPS-12)	2		608,000		
J013	Junior Clerk	(BPS-11)	4		2,750,000		
F039	Forester	(BPS-10)	22		6,741,000		
F035	Forest Guard	(BPS-08)	114		18,449,000		
D112	Driver	(BPS-06)	3		1,146,000		
C025	Chainpuller	(BPS-03)	4		1,144,000		
C057	Chowkidar	(BPS-03)	20		4,491,000		
C095	Cook	(BPS-03)	1		269,000		
D010	Dak Runner	(BPS-03)	1		269,000		
M010	Mali	(BPS-03)	3		4,550,000		
N005	Naib Qasid	(BPS-03)	7		2,927,000		
S162	Sweeper	(BPS-03)	2		1,142,000		

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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>MA4290</b>	<b>Divisional Forest Officer Kaghan Gari Habibullah</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>35,467,000</u></b>	<b><u>35,920,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>35,013,000</u></b>	<b><u>35,900,000</u></b>	
A01202	House Rent Allowance		3,699,000	3,517,000	
A01203	Conveyance Allowance		5,250,000	4,200,000	
A01207	Washing Allowance		40,000	74,000	
A01208	Dress Allowance		40,000	58,000	
A0120D	Integrated Allowance		30,000	47,000	
A01217	Medical Allowance		4,306,000	3,257,000	
A0121T	Adhoc Relief Allowance 2013		1,254,000	1,000,000	
A0121Z	Adhoc Relief Allowance-2014		16,000		
A01226	Computer Allowance		9,000	20,000	
A0122C	Adhoc Relief Allowance - 2015		5,250,000	729,000	
A0122M	Adhoc Relief Allowance 2016		4,181,000	3,500,000	
A0122Y	Ad-hoc Relief Allowance 2017		5,467,000	6,039,000	
A0123G	Ad-hoc Relief Allowance-2018		5,471,000	8,787,000	
A0123P	Ad-hoc Relief Allowance 2019			4,672,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>454,000</u></b>	<b><u>20,000</u></b>	
A01274	Medical Charges		<u>100,000</u>	<u>10,000</u>	
001	Medical Charges		100,000	10,000	
A01278	Leave Salary		<u>354,000</u>	<u>10,000</u>	
001	Leave Salary		354,000	10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,971,000</u></b>	<b><u>3,415,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>75,000</u></b>	
A03201	Postage and Telegraph		25,000	25,000	
A03202	Telephone and Trunk Call		20,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>502,000</u></b>	<b><u>700,000</u></b>	
A03303	Electricity		<u>400,000</u>	<u>550,000</u>	
001	Electricity		400,000	550,000	

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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>MA4290</b>	<b>Divisional Forest Officer Kaghan Gari Habibullah</b>					
A03304	Hot and Cold Weather Charges			102,000	150,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>48,000</u>		
A03402	Rent for Office Building			48,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,250,000</u>	<u>1,250,000</u>	
A03805	Travelling Allowance			<u>550,000</u>	<u>550,000</u>	
001	Travelling Allowance			550,000	550,000	
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	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>2,126,000</u>	<u>1,390,000</u>	
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	
001	Stationery			150,000	150,000	
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			200,000	100,000	
A03907	Advertising & Publicity				<u>50,000</u>	
001	Advertising and Publicity				50,000	
A03919	Payments to Other for Service Rendered			<u>903,000</u>	<u>440,000</u>	
001	Payments to Others for Service Rendered			253,000	125,000	
002	Timber			550,000	315,000	
003	Firewood and Charcoal			100,000		
A03970	Others			<u>823,000</u>	<u>600,000</u>	
001	Others			200,000	200,000	
039	"Sowing, planting and regeneration"			200,000	50,000	
041	A forestation/Re-a forestation			390,000	50,000	
042	Drift and waifwood and confiscated forest			33,000	300,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>1,000,000</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>MA4290</b>	<b>Divisional Forest Officer Kaghan Gari Habibullah</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,500,000</u></b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,500,000	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,687,000</u></b>	<b><u>1,500,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>600,000</u></b>	<b><u>500,000</u></b>	
A13001	Transport		<u>600,000</u>	<u>500,000</u>	
001	Transport		600,000	500,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	
A13101	Machinery and Equipment		<u>150,000</u>	<u>150,000</u>	
001	Machinery and Equipment		150,000	150,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>200,000</u></b>	<b><u>100,000</u></b>	
A13201	Furniture and Fixture		200,000	100,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>737,000</u></b>	<b><u>750,000</u></b>	
A13301	Office Buildings		<u>275,000</u>	<u>300,000</u>	
001	Office Buildings		275,000	300,000	
A13302	Residential Buildings		<u>412,000</u>	<u>400,000</u>	
001	Residential Buildings		412,000	400,000	
A13303	Other Buildings		<u>50,000</u>	<u>50,000</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>MA4290</b>	<b>Divisional Forest Officer Kaghan Gari Habibullah</b>				
001	Other Buildings.		50,000	50,000	
<b>Divisional Forest Officer Kaghan Gari Habibullah</b>			<b>96,269,000</b>	<b>89,235,000</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>MA4291</b>	<b>DFO-V W/P Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,321,000</u></b>	<b><u>12,006,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>		<b><u>10,825,000</u></b>	<b><u>7,400,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>		<b><u>5,063,000</u></b>	<b><u>2,000,000</u></b>	
A01101	Total Basic Pay Of Officer		5		<u>5,063,000</u>	<u>2,000,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		1,277,000		
S323	Sub Divisional Forest Officer	(BPS-17)	1		1,082,000		
R005	Range Officer	(BPS-16)	2		2,118,000		
S115	Stenographer	(BPS-16)	1		586,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>		<b><u>5,762,000</u></b>	<b><u>5,400,000</u></b>	
A01151	Total Basic Pay Other Staff		15		<u>5,762,000</u>	<u>5,400,000</u>	
S035	Senior Clerk	(BPS-14)	1		675,000		
F039	Forester	(BPS-10)	6		1,669,000		
F035	Forest Guard	(BPS-08)	3		1,634,000		
D112	Driver	(BPS-06)	1		355,000		
C057	Chowkidar	(BPS-03)	2		669,000		
N005	Naib Qasid	(BPS-03)	2		760,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,496,000</u></b>	<b><u>4,606,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,832,000</u></b>	<b><u>4,535,000</u></b>	
A01202	House Rent Allowance				501,000	429,000	
A01203	Conveyance Allowance				693,000	488,000	
A01204	Sumptuary Allowance				4,000	4,000	
A01207	Washing Allowance				6,000	8,000	
A01208	Dress Allowance				840,000	4,000	
A0120D	Integrated Allowance				84,000	11,000	
A01217	Medical Allowance				430,000	356,000	
A0121T	Adhoc Relief Allowance 2013				302,000	138,000	

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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>MA4291</b>	<b>DFO-V W/P Mansehra</b>				
A0121Z	Adhoc Relief Allowance-2014		1,050,000		
A0122C	Adhoc Relief Allowance - 2015		1,050,000	96,000	
A0122M	Adhoc Relief Allowance 2016		603,000	497,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,134,000	638,000	
A0123G	Ad-hoc Relief Allowance-2018		1,135,000	1,211,000	
A0123P	Ad-hoc Relief Allowance 2019			655,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>664,000</u></b>	<b><u>71,000</u></b>	
A01274	Medical Charges		<u>128,000</u>	<u>50,000</u>	
001	Medical Charges		128,000	50,000	
A01278	Leave Salary		<u>525,000</u>	<u>10,000</u>	
001	Leave Salary		525,000	10,000	
A012AE	Integrated allowance		11,000	11,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,047,000</u></b>	<b><u>1,179,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>49,000</u></b>	<b><u>19,000</u></b>	
A03201	Postage and Telegraph		4,000	4,000	
A03202	Telephone and Trunk Call		45,000	15,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>153,000</u></b>	<b><u>203,000</u></b>	
A03301	Gas		80,000	80,000	
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	
001	Electricity		50,000	100,000	
A03304	Hot and Cold Weather Charges		23,000	23,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>578,000</u></b>	<b><u>678,000</u></b>	
A03805	Travelling Allowance		<u>500,000</u>	<u>600,000</u>	
001	Travelling Allowance		500,000	600,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>78,000</u>	<u>78,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		78,000	78,000	

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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>MA4291</b>	<b>DFO-V W/P Mansehra</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>267,000</b></u>	<u><b>279,000</b></u>	
A03901	Stationery			<u>23,000</u>	<u>25,000</u>	
001	Stationery			23,000	25,000	
A03902	Printing and Publication			<u>45,000</u>	<u>45,000</u>	
001	Printing and publication			45,000	45,000	
A03905	Newspapers Periodicals and Books			4,000	4,000	
A03906	Uniforms and Protective Clothing			105,000	105,000	
A03970	Others			<u>90,000</u>	<u>100,000</u>	
001	Others			90,000	100,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,200,000</b></u>	<u><b>1,200,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,200,000</b></u>	<u><b>1,200,000</b></u>	
A04114	Superannuation Encashment of L.P.R			1,200,000	1,200,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,200,000</b></u>	<u><b>1,200,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,200,000</b></u>	<u><b>1,200,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>361,000</b></u>	<u><b>361,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>113,000</b></u>	<u><b>113,000</b></u>	
A13001	Transport			<u>113,000</u>	<u>113,000</u>	
001	Transport			113,000	113,000	
<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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**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>MA4291</b>	<b>DFO-V W/P Mansehra</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>38,000</u></b>	<b><u>38,000</u></b>	
A13201	Furniture and Fixture		38,000	38,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	
A13301	Office Buildings		<u>75,000</u>	<u>75,000</u>	
001	Office Buildings		75,000	75,000	
A13302	Residential Buildings		<u>75,000</u>	<u>75,000</u>	
001	Residential Buildings		75,000	75,000	
<b>DFO-V W/P Mansehra</b>			<b>23,129,000</b>	<b>15,946,000</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>MD4218</b>	<b>Divisional Forest Officer Batkhela Malakand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>31,610,000</u></b>	<b><u>30,525,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>51</b>		<b><u>17,076,000</u></b>	<b><u>16,900,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>2,150,000</u></b>	<b><u>2,400,000</u></b>	
A01101	Total Basic Pay Of Officer	2		<u>2,150,000</u>	<u>2,400,000</u>	
D099	Divisional Forest Officer (BPS-18)	1		1,162,000		
R005	Range Officer (BPS-16)	1		988,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>49</b>		<b><u>14,926,000</u></b>	<b><u>14,500,000</u></b>	
A01151	Total Basic Pay Other Staff	49		<u>14,926,000</u>	<u>14,500,000</u>	
H012	Head Clerk (BPS-14)	1		513,000		
S035	Senior Clerk (BPS-14)	1		1,665,000		
D190	Deputy Ranger (BPS-12)	2		665,000		
J013	Junior Clerk (BPS-11)	3		747,000		
F039	Forester (BPS-10)	2		162,000		
F035	Forest Guard (BPS-08)	28		6,308,000		
D112	Driver (BPS-06)	4		1,643,000		
B013	Bearer (BPS-03)	1		327,000		
C057	Chowkidar (BPS-03)	1		327,000		
N005	Naib Qasid (BPS-03)	5		2,066,000		
S162	Sweeper (BPS-03)	1		503,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>14,534,000</u></b>	<b><u>13,625,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>13,930,000</u></b>	<b><u>12,329,000</u></b>	
A01202	House Rent Allowance			2,070,000	1,298,000	
A01203	Conveyance Allowance			1,766,000	1,700,000	
A01207	Washing Allowance			12,000	40,000	

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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>MD4218</b>	<b>Divisional Forest Officer Batkhela Malakand</b>				
A01208	Dress Allowance		8,000	2,000	
A0120D	Integrated Allowance		24,000	20,000	
A01217	Medical Allowance		1,305,000	1,006,000	
A0121A	Ad - hoc Allowance - 2011		11,000		
A0121M	Adhoc Relief Allowance - 2012		26,000		
A0121T	Adhoc Relief Allowance 2013		1,303,000	419,000	
A0121Z	Adhoc Relief Allowance-2014		172,000		
A0122C	Adhoc Relief Allowance - 2015		1,753,000	807,000	
A0122M	Adhoc Relief Allowance 2016		1,156,000	1,000,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,113,000	1,958,000	
A0123G	Ad-hoc Relief Allowance-2018		2,113,000	2,383,000	
A0123P	Ad-hoc Relief Allowance 2019			1,598,000	
A01244	Adhoc relief		<u>98,000</u>	<u>98,000</u>	
001	Adhoc Relief		98,000	98,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>604,000</u></b>	<b><u>1,296,000</u></b>	
A01274	Medical Charges		<u>254,000</u>	<u>50,000</u>	
001	Medical Charges		254,000	50,000	
A01278	Leave Salary		<u>350,000</u>	<u>1,246,000</u>	
001	Leave Salary		350,000	1,246,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,382,000</u></b>	<b><u>3,930,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>220,000</u></b>	<b><u>220,000</u></b>	
A03201	Postage and Telegraph		70,000	70,000	
A03202	Telephone and Trunk Call		150,000	150,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>650,000</u></b>	<b><u>600,000</u></b>	
A03303	Electricity		<u>450,000</u>	<u>400,000</u>	
001	Electricity		450,000	400,000	
A03304	Hot and Cold Weather Charges		200,000	200,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	
A03402	Rent for Office Building			100,000	



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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>MD4218</b>	<b>Divisional Forest Officer Batkhela Malakand</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,100,000</b></u>	<u><b>1,400,000</b></u>	
A03805	Travelling Allowance		<u>450,000</u>	<u>700,000</u>	
001	Travelling Allowance		450,000	700,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>650,000</u>	<u>700,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		650,000	700,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,412,000</b></u>	<u><b>1,610,000</b></u>	
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	
001	Stationery		250,000	250,000	
A03902	Printing and Publication			100,000	
A03906	Uniforms and Protective Clothing		300,000	450,000	
A03907	Advertising & Publicity		<u>30,000</u>	<u>50,000</u>	
001	Advertising and Publicity		30,000	50,000	
A03917	Law Charges			10,000	
A03919	Payments to Other for Service Rendered		<u>150,000</u>	<u>150,000</u>	
001	Payments to Others for Service Rendered		150,000	150,000	
A03970	Others		<u>682,000</u>	<u>600,000</u>	
039	"Sowing, planting and regeneration"		482,000	400,000	
041	A forestation/Re-a forestation		100,000	100,000	
042	Drift and waifwood and confiscated forest		100,000	100,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,200,000</b></u>	<u><b>1,200,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,200,000</b></u>	<u><b>1,200,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,200,000	1,200,000	
<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>	

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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>MD4218</b>	<b>Divisional Forest Officer Batkhela Malakand</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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,010,000</u>	<u>1,410,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</u>	<u>400,000</u>	
A13001	Transport			<u>200,000</u>	<u>400,000</u>	
001	Transport			200,000	400,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>250,000</u>	
A13101	Machinery and Equipment			<u>150,000</u>	<u>250,000</u>	
001	Machinery and Equipment			150,000	250,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>150,000</u>	<u>150,000</u>	
A13201	Furniture and Fixture			150,000	150,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>510,000</u>	<u>610,000</u>	
A13301	Office Buildings			<u>200,000</u>	<u>200,000</u>	
001	Office Buildings			200,000	200,000	
A13302	Residential Buildings			<u>200,000</u>	<u>300,000</u>	
001	Residential Buildings			200,000	300,000	
A13303	Other Buildings			<u>110,000</u>	<u>110,000</u>	
001	Other Buildings.			110,000	110,000	
<b>Divisional Forest Officer Batkhela Malakand</b>				<b>37,802,000</b>	<b>37,665,000</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>MR4236</b>	<b>Divisional Forest Officer Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>71,451,000</u></b>	<b><u>58,164,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>136</b>		<b><u>45,765,000</u></b>	<b><u>32,960,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>		<b><u>4,232,000</u></b>	<b><u>2,500,000</u></b>	
A01101	Total Basic Pay Of Officer	6		<u>4,232,000</u>	<u>2,500,000</u>	
D099	Divisional Forest Officer (BPS-18)	1		1,182,000		
S323	Sub Divisional Forest Officer (BPS-17)	3		1,702,000		
R005	Range Officer (BPS-16)	2		1,348,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>130</b>		<b><u>41,533,000</u></b>	<b><u>30,460,000</u></b>	
A01151	Total Basic Pay Other Staff	130		<u>41,533,000</u>	<u>30,460,000</u>	
H012	Head Clerk (BPS-15)	1		384,000		
S035	Senior Clerk (BPS-14)	1		638,000		
D190	Deputy Ranger (BPS-12)	4		772,000		
J013	Junior Clerk (BPS-11)	2		912,000		
F039	Forester (BPS-10)	17		6,766,000		
F035	Forest Guard (BPS-08)	85		25,976,000		
D112	Driver (BPS-06)	3		686,000		
B013	Bearer (BPS-03)	1		147,000		
C057	Chowkidar (BPS-03)	7		2,347,000		
C065	Cleaner (BPS-03)	1		137,000		
M010	Mali (BPS-03)	1		230,000		
N005	Naib Qasid (BPS-03)	7		2,538,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>25,686,000</u></b>	<b><u>25,204,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>24,916,000</u></b>	<b><u>23,544,000</u></b>	
A01202	House Rent Allowance			2,570,000	2,172,000	

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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>MR4236</b>	<b>Divisional Forest Officer Mardan</b>				
A01203	Conveyance Allowance		3,208,000	2,531,000	
A0120D	Integrated Allowance		29,000	24,000	
A01217	Medical Allowance		2,451,000	1,983,000	
A0121T	Adhoc Relief Allowance 2013		919,000	661,000	
A0122C	Adhoc Relief Allowance - 2015		2,780,000	501,000	
A0122M	Adhoc Relief Allowance 2016		2,856,000	2,329,000	
A0122Y	Ad-hoc Relief Allowance 2017		4,795,000	3,023,000	
A01233	Unattractive Area Allowance		<u>525,000</u>	<u>151,000</u>	
001	Unattractive Area Allowance		525,000	151,000	
A0123G	Ad-hoc Relief Allowance-2018		4,783,000	5,950,000	
A0123P	Ad-hoc Relief Allowance 2019			4,000,000	
A01270	Other			219,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>770,000</b></u>	<u><b>1,660,000</b></u>	
A01274	Medical Charges		<u>128,000</u>	<u>10,000</u>	
001	Medical Charges		128,000	10,000	
A01278	Leave Salary		<u>642,000</u>	<u>1,650,000</u>	
001	Leave Salary		642,000	1,650,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>4,227,000</b></u>	<u><b>4,025,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>83,000</b></u>	<u><b>120,000</b></u>	
A03201	Postage and Telegraph		23,000	50,000	
A03202	Telephone and Trunk Call		60,000	70,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>562,000</b></u>	<u><b>640,000</b></u>	
A03301	Gas		166,000	200,000	
A03302	Water		38,000	40,000	
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	
001	Electricity		200,000	200,000	
A03304	Hot and Cold Weather Charges		158,000	200,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>225,000</b></u>	<u><b>10,000</b></u>	
A03402	Rent for Office Building		225,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>MR4236 Divisional Forest Officer Mardan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>838,000</u></b>	<b><u>1,100,000</u></b>	
A03805 Travelling Allowance			<u>388,000</u>	<u>500,000</u>	
001 Travelling Allowance			388,000	500,000	
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	
<b>A039 TOTAL GENERAL</b>			<b><u>2,519,000</u></b>	<b><u>2,155,000</u></b>	
A03901 Stationery			<u>131,000</u>	<u>150,000</u>	
001 Stationery			131,000	150,000	
A03902 Printing and Publication			<u>97,000</u>	<u>150,000</u>	
001 Printing and publication			97,000	150,000	
A03905 Newspapers Periodicals and Books			9,000	10,000	
A03906 Uniforms and Protective Clothing			333,000	350,000	
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	
001 Advertising and Publicity			250,000	250,000	
A03919 Payments to Other for Service Rendered			<u>904,000</u>	<u>450,000</u>	
001 Payments to Others for Service Rendered			904,000	450,000	
A03970 Others			<u>795,000</u>	<u>795,000</u>	
001 Others			795,000	795,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,200,000</u></b>	<b><u>1,800,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,200,000</u></b>	<b><u>1,800,000</u></b>	
A04114 Superannuation Encashment of L.P.R			1,200,000	1,800,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>950,000</u></b>	<b><u>900,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>950,000</u></b>	<b><u>900,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>950,000</u>	<u>900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			950,000	900,000	

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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>MR4236</b>	<b>Divisional Forest Officer Mardan</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,008,000</u></b>	<b><u>930,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>269,000</u></b>	<b><u>200,000</u></b>	
A13001	Transport		<u>269,000</u>	<u>200,000</u>	
001	Transport		269,000	200,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	
001	Machinery and Equipment		100,000	100,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A13201	Furniture and Fixture		100,000	100,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>539,000</u></b>	<b><u>530,000</u></b>	
A13301	Office Buildings		<u>271,000</u>	<u>270,000</u>	
001	Office Buildings		271,000	270,000	
A13302	Residential Buildings		<u>268,000</u>	<u>260,000</u>	
001	Residential Buildings		268,000	260,000	
<b>Divisional Forest Officer Mardan</b>			<b>78,836,000</b>	<b>65,819,000</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>PR4405</b>	<b>Chief Conservator Forest</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>58,371,000</u></b>	<b><u>43,536,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>73</b>		<b><u>36,878,000</u></b>	<b><u>25,500,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>		<b><u>17,842,000</u></b>	<b><u>13,000,000</u></b>	
A01101	Total Basic Pay Of Officer		19		<u>17,842,000</u>	<u>13,000,000</u>	
C034	Chief Conservator	(BPS-20)	1		1,560,000		
D375	Deputy Conservator	(BPS-19)	1		1,280,000		
D099	Divisional Forest Officer	(BPS-18)	2		6,230,000		
F034	Forest Engineer	(BPS-17)	1		699,000		
S112	Statistical Officer	(BPS-17)	1		781,000		
S166	Superintendent	(BPS-17)	3		2,853,000		
A057	Assistant	(BPS-16)	7		2,890,000		
C082	Computer Operator	(BPS-16)	1		401,000		
S107	Statistical Investigator	(BPS-16)	2		1,148,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>54</b>		<b><u>19,036,000</u></b>	<b><u>12,500,000</u></b>	
A01151	Total Basic Pay Other Staff		54		<u>19,036,000</u>	<u>12,500,000</u>	
R019	Regional Accountant	(BPS-15)	1		530,000		
S115	Stenographer	(BPS-15)	1		530,000		
D105	Draftsman	(BPS-14)	1		378,000		
S035	Senior Clerk	(BPS-14)	10		5,016,000		
S115	Stenographer	(BPS-14)	3		2,210,000		
S136	Sub Engineer	(BPS-12)	1		380,000		
J013	Junior Clerk	(BPS-11)	16		4,398,000		
P022	Pesh Imam	(BPS-09)	1		324,000		
A715	Auto CAD Operator	(BPS-07)	1		146,000		
S110	Statistical Computer	(BPS-07)	1		278,000		

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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>PR4405</b>	<b>Chief Conservator Forest</b>						
D112	Driver	(BPS-06)	4		766,000		
E019	Electrician	(BPS-05)	1		146,000		
D006	Daftari	(BPS-04)	1		746,000		
C057	Chowkidar	(BPS-03)	2		356,000		
D010	Dak Runner	(BPS-03)	1		211,000		
M010	Mali	(BPS-03)	1		159,000		
N005	Naib Qasid	(BPS-03)	7		2,289,000		
S162	Sweeper	(BPS-03)	1		173,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,493,000</u></b>	<b><u>18,036,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,468,000</u></b>	<b><u>17,863,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,312,000	2,167,000	
A01203	Conveyance Allowance				2,046,000	2,398,000	
A01207	Washing Allowance				17,000	17,000	
A01208	Dress Allowance				9,000	9,000	
A0120D	Integrated Allowance				43,000	46,000	
A0120E	Housing Subsidy Allowance				592,000	514,000	
A01216	Qualification Allowance				44,000	44,000	
A01217	Medical Allowance				1,163,000	1,369,000	
A0121T	Adhoc Relief Allowance 2013				2,120,000	462,000	
A0121Z	Adhoc Relief Allowance-2014				1,400,000		
A01224	Entertainment Allowance				15,000	15,000	
A01226	Computer Allowance				19,000	20,000	
A01229	Special compensatory allowance				150,000	34,000	
A0122C	Adhoc Relief Allowance - 2015				494,000	312,000	
A0122M	Adhoc Relief Allowance 2016				2,309,000	1,809,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,871,000	2,344,000	
A0123G	Ad-hoc Relief Allowance-2018				3,849,000	4,333,000	
A0123P	Ad-hoc Relief Allowance 2019					1,955,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,025,000</u></b>	<b><u>173,000</u></b>	
A01274	Medical Charges				<u>500,000</u>	<u>162,000</u>	
001	Medical Charges				500,000	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>PR4405</b>	<b>Chief Conservator Forest</b>					
A01278	Leave Salary			<u>525,000</u>	<u>10,000</u>	
001	Leave Salary			525,000	10,000	
A012AE	Integrated allowance				1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,000,000</b></u>	<u><b>6,150,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>260,000</b></u>	<u><b>320,000</b></u>	
A03201	Postage and Telegraph			40,000	100,000	
A03202	Telephone and Trunk Call			220,000	220,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>790,000</b></u>	<u><b>1,050,000</b></u>	
A03301	Gas			338,000	450,000	
A03303	Electricity			<u>400,000</u>	<u>500,000</u>	
001	Electricity			400,000	500,000	
A03304	Hot and Cold Weather Charges			52,000	100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,186,000</b></u>	<u><b>2,815,000</b></u>	
A03801	Training - domestic			461,000	890,000	
A03805	Travelling Allowance			<u>850,000</u>	<u>950,000</u>	
001	Travelling Allowance			850,000	950,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>850,000</u>	<u>950,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			850,000	950,000	
A03808	Conveyance Charges			<u>25,000</u>	<u>25,000</u>	
001	Conveyance Charges			25,000	25,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,764,000</b></u>	<u><b>1,965,000</b></u>	
A03901	Stationery			<u>375,000</u>	<u>550,000</u>	
001	Stationery			375,000	550,000	
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	
001	Printing and publication			50,000	100,000	
A03905	Newspapers Periodicals and Books			13,000	15,000	
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001	Advertising and Publicity			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>PR4405</b>	<b>Chief Conservator Forest</b>				
A03917	Law Charges		50,000	50,000	
A03959	Stipend Incentives awards and allied expenditure		<u>1,000,000</u>	<u>1,000,000</u>	
001	Stipend, Incentive		1,000,000	1,000,000	
A03970	Others		<u>176,000</u>	<u>150,000</u>	
001	Others		176,000	150,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000,000</u>	<u>3,500,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000,000</u>	<u>3,500,000</u>	
A04114	Superannuation Encashment of L.P.R		2,000,000	3,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000,000</u>	<u>2,000,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000,000</u>	<u>2,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>	<u>2,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		2,000,000	2,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>836,000</u>	<u>986,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>136,000</u>	<u>136,000</u>	
A13001	Transport		<u>136,000</u>	<u>136,000</u>	
001	Transport		136,000	136,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>150,000</u>	<u>150,000</u>	
A13101	Machinery and Equipment		<u>150,000</u>	<u>150,000</u>	
001	Machinery and Equipment		150,000	150,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>50,000</u>	<u>200,000</u>	
A13201	Furniture and Fixture		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>PR4405</b>	<b>Chief Conservator Forest</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>500,000</b></u>	<u><b>500,000</b></u>	
A13301	Office Buildings		<u>200,000</u>	<u>250,000</u>	
001	Office Buildings		200,000	250,000	
A13302	Residential Buildings		<u>300,000</u>	<u>250,000</u>	
001	Residential Buildings		300,000	250,000	
<b>Chief Conservator Forest</b>			<b>68,207,000</b>	<b>56,172,000</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>PR4878</b>	<b>Environment Department Provincial Secretariat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>61,765,000</b></u>	<u><b>46,385,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>		<u><b>25,894,000</b></u>	<u><b>19,842,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>		<u><b>17,378,000</b></u>	<u><b>14,842,000</b></u>	
A01101	Total Basic Pay Of Officer	<u>24</u>		<u>16,979,000</u>	<u>14,500,000</u>	
S014	Secretary (BPS-20)	1		1,537,000		
S247	Special Secretary (BPS-20)	1		1,388,000		
A018	Additional Secretary (BPS-19)	1		1,228,000		
D052	Deputy Secretary (BPS-18)	2		2,060,000		
D158	Deputy Director (Planning) (BPS-18)	1		692,000		
P038	Planning Officer (BPS-17)	1		662,000		
P075	Private Secretary (BPS-17)	1		669,000		
S022	Section Officer (BPS-17)	5		3,477,000		
S166	Superintendent (BPS-17)	3		2,061,000		
A057	Assistant (BPS-16)	6		2,320,000		
C082	Computer Operator (BPS-16)	1		433,000		
S061	Senior Scale Stenographer (BPS-16)	1		452,000		
A01102	Personal pay			49,000	98,000	
A01103	Special Pay			64,000	169,000	
A01105	Qualification Pay			40,000	75,000	
A01150	Others			<u>246,000</u>		
001	Others			246,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>		<u><b>8,516,000</b></u>	<u><b>5,000,000</b></u>	
A01151	Total Basic Pay Other Staff	<u>19</u>		<u>8,505,000</u>	<u>5,000,000</u>	
J024	Junior Scale Stenographer (BPS-14)	6		2,278,000		
S035	Senior Clerk (BPS-14)	1		481,000		

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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>PR4878</b>	<b>Environment Department Provincial Secretariat</b>						
J013	Junior Clerk	(BPS-11)	2		654,000		
D112	Driver	(BPS-06)	3		770,000		
C057	Chowkidar	(BPS-03)	3		705,000		
N005	Naib Qasid	(BPS-03)	2		3,193,000		
S162	Sweeper	(BPS-03)	2		424,000		
A01152	Personal pay				11,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>35,871,000</u></b>	<b><u>26,543,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>33,968,000</u></b>	<b><u>24,932,000</u></b>	
A01201	Senior Post Allowance				32,000	135,000	
A01202	House Rent Allowance				3,150,000	1,710,000	
A01203	Conveyance Allowance				2,100,000	1,468,000	
A01207	Washing Allowance				32,000	13,000	
A01208	Dress Allowance				29,000	10,000	
A0120D	Integrated Allowance				56,000	77,000	
A0120E	Housing Subsidy Allowance				1,848,000	402,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				5,342,000	5,300,000	
A01216	Qualification Allowance				150,000	32,000	
A01217	Medical Allowance				1,075,000	1,020,000	
A0121M	Adhoc Relief Allowance - 2012				149,000		
A0121T	Adhoc Relief Allowance 2013				1,680,000	356,000	
A0121Z	Adhoc Relief Allowance-2014				1,171,000	13,000	
A01224	Entertainment Allowance				150,000	26,000	
A01226	Computer Allowance				75,000	20,000	
A01228	Orderly Allowance				300,000		
A0122C	Adhoc Relief Allowance - 2015				1,518,000	248,000	
A0122M	Adhoc Releif Allowance 2016				2,100,000	1,338,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,646,000	1,765,000	
A01236	Deputation Allowance				110,000		
A01238	Charge allowance				100,000	57,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				5,800,000	7,500,000	
A0123G	Ad-hoc Relief Allowance-2018				2,648,000	1,765,000	

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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>PR4878</b>	<b>Environment Department Provincial Secretariat</b>					
A0123P	Ad-hoc Relief Allowance 2019				1,000,000	
A01241	Utility allowance for electricity			1,500,000	514,000	
A01250	Incentive Allowance			<u>207,000</u>	<u>100,000</u>	
001	Incentive Allowance			207,000	100,000	
A01270	Other				63,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,903,000</u></b>	<b><u>1,611,000</u></b>	
A01271	Overtime Allowance			378,000	42,000	
A01273	Honoraria				494,000	
A01274	Medical Charges			<u>1,000,000</u>	<u>550,000</u>	
001	Medical Charges			1,000,000	550,000	
A01278	Leave Salary			<u>525,000</u>	<u>525,000</u>	
001	Leave Salary			525,000	525,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>8,136,000</u></b>	<b><u>9,496,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>965,000</u></b>	<b><u>965,000</u></b>	
A03201	Postage and Telegraph			90,000	90,000	
A03202	Telephone and Trunk Call			865,000	865,000	
A03205	Courier and pilot service			10,000	10,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,200,000</u></b>	<b><u>2,060,000</u></b>	
A03301	Gas			450,000	450,000	
A03302	Water			50,000	10,000	
A03303	Electricity			<u>1,500,000</u>	<u>1,500,000</u>	
001	Electricity			1,500,000	1,500,000	
A03304	Hot and Cold Weather Charges			200,000	100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,151,000</u></b>	<b><u>4,551,000</u></b>	
A03801	Training - domestic			10,000	10,000	
A03805	Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	
001	Travelling Allowance			1,500,000	1,500,000	

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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 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4878 Environment Department Provincial Secretariat</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>3,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,600,000	3,000,000	
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	
001 Conveyance Charges			40,000	40,000	
A03821 Training - domestic			1,000	1,000	
<b>A039 TOTAL GENERAL</b>			<u><b>1,820,000</b></u>	<u><b>1,920,000</b></u>	
A03901 Stationery			<u>500,000</u>	<u>550,000</u>	
001 Stationery			500,000	550,000	
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	
001 Printing and publication			200,000	200,000	
A03905 Newspapers Periodicals and Books			150,000	150,000	
A03906 Uniforms and Protective Clothing			20,000	20,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03917 Law Charges			250,000	250,000	
A03919 Payments to Other for Service Rendered			<u>100,000</u>	<u>50,000</u>	
001 Payments to Others for Service Rendered			100,000	50,000	
A03970 Others			<u>500,000</u>	<u>600,000</u>	
001 Others			500,000	600,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>2,000,000</b></u>	<u><b>1,000,000</b></u>	
<b>A041 TOTAL PENSION</b>			<u><b>2,000,000</b></u>	<u><b>1,000,000</b></u>	
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	

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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>PR4878</b>	<b>Environment Department Provincial Secretariat</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>700,000</u>	<u>700,000</u>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>700,000</u>	<u>700,000</u>	
A06301	Entertainments & Gifts		700,000	700,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>800,000</u>	<u>900,000</u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>250,000</u>	<u>300,000</u>	
A09201	Hardware		<u>150,000</u>	<u>200,000</u>	
001	Hardware		150,000	200,000	
A09202	Software		<u>100,000</u>	<u>100,000</u>	
001	Software		100,000	100,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>350,000</u>	<u>400,000</u>	
A09601	Plant and Machinery		<u>350,000</u>	<u>400,000</u>	
001	Plant and Machinery		350,000	400,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	
001	Furniture & Fixture		200,000	200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,300,000</u>	<u>1,350,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>800,000</u>	<u>850,000</u>	
A13001	Transport		<u>800,000</u>	<u>850,000</u>	
001	Transport		800,000	850,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>300,000</u>	<u>300,000</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>PR4878</b>	<b>Environment Department Provincial Secretariat</b>				
A13101	Machinery and Equipment		<u>300,000</u>	<u>300,000</u>	
001	Machinery and Equipment		300,000	300,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	
A13201	Furniture and Fixture		200,000	200,000	
<b>Environment Department Provincial Secretariat</b>			<b>76,201,000</b>	<b>61,331,000</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>PR4779</b>	<b>Integrated specialized Units Human Resource Development</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>33,252,000</b></u>	<u><b>21,751,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>55</b>		<u><b>21,260,000</b></u>	<u><b>13,000,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>29</b>		<u><b>14,748,000</b></u>	<u><b>8,000,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>29</u>		<u>14,748,000</u>	<u>8,000,000</u>	
D063	Director	(BPS-19)	1		1,143,000		
D028	Deputy Director	(BPS-18)	1		212,000		
A079	Assistant Director	(BPS-17)	4		2,220,000		
I018	Instructor	(BPS-17)	8		4,903,000		
A057	Assistant	(BPS-16)	1		775,000		
C082	Computer Operator	(BPS-16)	4		2,311,000		
J015	Junior Instructor	(BPS-16)	10		3,184,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>26</b>		<u><b>6,512,000</b></u>	<u><b>5,000,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>26</u>		<u>6,512,000</u>	<u>5,000,000</u>	
M155	Media Technician	(BPS-12)	1		501,000		
A004	Accounts Assistant	(BPS-11)	1		459,000		
J013	Junior Clerk	(BPS-11)	4		662,000		
D112	Driver	(BPS-06)	8		1,345,000		
C057	Chowkidar	(BPS-03)	4		1,612,000		
M010	Mali	(BPS-03)	1		456,000		
N005	Naib Qasid	(BPS-03)	6		1,264,000		
S162	Sweeper	(BPS-03)	1		213,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>11,992,000</b></u>	<u><b>8,751,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>11,742,000</b></u>	<u><b>8,701,000</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>PR4779</b>	<b>Integrated specialized Units Human Resource Development</b>				
A01202	House Rent Allowance		2,263,000	999,000	
A01203	Conveyance Allowance		1,757,000	1,024,000	
A01207	Washing Allowance		16,000	24,000	
A01208	Dress Allowance		10,000	14,000	
A0120D	Integrated Allowance		29,000	35,000	
A01217	Medical Allowance		992,000	740,000	
A0121T	Adhoc Relief Allowance 2013		400,000	198,000	
A0121Z	Adhoc Relief Allowance-2014		101,000		
A01224	Entertainment Allowance		6,000	7,000	
A01226	Computer Allowance		66,000	25,000	
A0122C	Adhoc Relief Allowance - 2015		660,000	138,000	
A0122M	Adhoc Relief Allowance 2016		1,029,000	873,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,200,000	1,142,000	
A01233	Unattractive Area Allowance		<u>13,000</u>	<u>43,000</u>	
001	Unattractive Area Allowance		13,000	43,000	
A0123G	Ad-hoc Relief Allowance-2018		2,200,000	1,939,000	
A0123P	Ad-hoc Relief Allowance 2019			1,500,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>250,000</u></b>	<b><u>50,000</u></b>	
A01274	Medical Charges		<u>250,000</u>	<u>50,000</u>	
001	Medical Charges		250,000	50,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,677,000</u></b>	<b><u>3,012,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>126,000</u></b>	<b><u>276,000</u></b>	
A03201	Postage and Telegraph		26,000	26,000	
A03202	Telephone and Trunk Call		100,000	250,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>765,000</u></b>	<b><u>170,000</u></b>	
A03301	Gas		205,000	10,000	
A03303	Electricity		<u>500,000</u>	<u>100,000</u>	
001	Electricity		500,000	100,000	
A03304	Hot and Cold Weather Charges		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>PR4779</b>	<b>Integrated specialized Units Human Resource Development</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,937,000</u></b>	<b><u>1,819,000</u></b>	
A03801	Training - domestic		212,000	100,000	
A03805	Travelling Allowance		<u>800,000</u>	<u>800,000</u>	
001	Travelling Allowance		800,000	800,000	
A03806	Transportation of Goods		<u>70,000</u>	<u>70,000</u>	
001	Transportation of Goods		70,000	70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>845,000</u>	<u>845,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		845,000	845,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>4,000</u>	
001	Conveyance Charges		10,000	4,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>849,000</u></b>	<b><u>747,000</u></b>	
A03901	Stationery		<u>152,000</u>	<u>152,000</u>	
001	Stationery		152,000	152,000	
A03902	Printing and Publication		<u>118,000</u>	<u>118,000</u>	
001	Printing and publication		118,000	118,000	
A03903	Conference/Seminars/Workshops/ Symposia		166,000	166,000	
A03905	Newspapers Periodicals and Books		19,000	9,000	
A03906	Uniforms and Protective Clothing		98,000	98,000	
A03907	Advertising & Publicity		<u>78,000</u>	<u>1,000</u>	
001	Advertising and Publicity		78,000	1,000	
A03919	Payments to Other for Service Rendered		<u>25,000</u>	<u>10,000</u>	
001	Payments to Others for Service Rendered		25,000	10,000	
A03970	Others		<u>193,000</u>	<u>193,000</u>	
001	Others		193,000	193,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,250,000</u></b>	<b><u>1,500,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,250,000</u></b>	<b><u>1,500,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,250,000	1,500,000	

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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>PR4779</b>	<b>Integrated specialized Units Human Resource Development</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>	<u>1,200,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>	<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>958,000</u>	<u>1,200,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>250,000</u>	<u>400,000</u>	
A13001	Transport			<u>250,000</u>	<u>400,000</u>	
001	Transport			250,000	400,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>200,000</u>	
A13101	Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	
001	Machinery and Equipment			100,000	200,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>208,000</u>	<u>200,000</u>	
A13201	Furniture and Fixture			208,000	200,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>400,000</u>	<u>400,000</u>	
A13301	Office Buildings			<u>200,000</u>	<u>200,000</u>	
001	Office Buildings			200,000	200,000	
A13302	Residential Buildings			<u>200,000</u>	<u>200,000</u>	
001	Residential Buildings			200,000	200,000	
<b>Integrated specialized Units Human Resource Development</b>				<b>40,337,000</b>	<b>28,663,000</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>PR4780</b>	<b>Integrated specialized Unit Gender and Development</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>58,073,000</u></b>	<b><u>53,269,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>97</u></b>		<b><u>33,301,000</u></b>	<b><u>29,588,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>52</u></b>		<b><u>20,696,000</u></b>	<b><u>17,588,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>52</u>		<u>20,696,000</u>	<u>17,500,000</u>	
D063	Director	(BPS-19)	1		1,122,000		
D028	Deputy Director	(BPS-18)	1		212,000		
A079	Assistant Director	(BPS-17)	3		2,256,000		
A057	Assistant	(BPS-16)	1		755,000		
C082	Computer Operator	(BPS-16)	2		790,000		
C248	Community Dev:Officer	(BPS-16)	32		10,056,000		
D346	Digitizing Operator	(BPS-16)	8		3,859,000		
G042	GIS Analyst	(BPS-16)	4		1,646,000		
A01105	Qualification Pay					88,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>45</u></b>		<b><u>12,605,000</u></b>	<b><u>12,000,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>45</u>		<u>12,605,000</u>	<u>12,000,000</u>	
A004	Accounts Assistant	(BPS-12)	1		501,000		
F139	Female Forest Extensionist	(BPS-11)	25		7,051,000		
D112	Driver	(BPS-06)	10		3,251,000		
C057	Chowkidar	(BPS-03)	1		213,000		
M010	Mali	(BPS-03)	1		168,000		
N005	Naib Qasid	(BPS-03)	6		1,150,000		
S162	Sweeper	(BPS-03)	1		271,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,772,000</u></b>	<b><u>23,681,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,114,000</u></b>	<b><u>23,679,000</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>PR4780</b>	<b>Integrated specialized Unit Gender and Development</b>				
A01202	House Rent Allowance		3,273,000	2,899,000	
A01203	Conveyance Allowance		3,957,000	3,913,000	
A01207	Washing Allowance		17,000	26,000	
A01208	Dress Allowance		15,000	6,000	
A0120D	Integrated Allowance		26,000	35,000	
A0120E	Housing Subsidy Allowance		680,000	457,000	
A01217	Medical Allowance		2,312,000	1,676,000	
A0121T	Adhoc Relief Allowance 2013		2,125,000	484,000	
A0121Z	Adhoc Relief Allowance-2014		1,363,000	2,979,000	
A01224	Entertainment Allowance		18,000	7,000	
A01226	Computer Allowance		174,000	108,000	
A01229	Special compensatory allowance			383,000	
A0122C	Adhoc Relief Allowance - 2015		1,832,000	332,000	
A0122M	Adhoc Relief Allowance 2016		1,260,000	2,045,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,447,000	2,657,000	
A01233	Unattractive Area Allowance		<u>168,000</u>	<u>414,000</u>	
001	Unattractive Area Allowance		168,000	414,000	
A0123G	Ad-hoc Relief Allowance-2018		3,447,000	2,645,000	
A0123P	Ad-hoc Relief Allowance 2019			2,489,000	
A01270	Other			<u>88,000</u>	
089	M.Phil Allowance			88,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>658,000</u></b>	<b><u>2,000</u></b>	
A01274	Medical Charges		<u>250,000</u>	<u>1,000</u>	
001	Medical Charges		250,000	1,000	
A01278	Leave Salary		<u>408,000</u>	<u>1,000</u>	
001	Leave Salary		408,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,173,000</u></b>	<b><u>4,473,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>203,000</u></b>	<b><u>253,000</u></b>	
A03201	Postage and Telegraph		23,000	23,000	
A03202	Telephone and Trunk Call		180,000	230,000	

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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>PR4780 Integrated specialized Unit Gender and Development</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>650,000</u></b>	<b><u>750,000</u></b>	
A03301 Gas			100,000	200,000	
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	
001 Electricity			500,000	500,000	
A03304 Hot and Cold Weather Charges			50,000	50,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,070,000</u></b>	<b><u>1,070,000</u></b>	
A03805 Travelling Allowance			<u>375,000</u>	<u>375,000</u>	
001 Travelling Allowance			375,000	375,000	
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	
001 Transportation of Goods			5,000	5,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>650,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	650,000	
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	
001 Conveyance Charges			40,000	40,000	
<b>A039 TOTAL GENERAL</b>			<b><u>2,250,000</u></b>	<b><u>2,400,000</u></b>	
A03901 Stationery			<u>175,000</u>	<u>200,000</u>	
001 Stationery			175,000	200,000	
A03902 Printing and Publication			<u>285,000</u>	<u>285,000</u>	
001 Printing and publication			285,000	285,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03906 Uniforms and Protective Clothing			25,000	50,000	
A03907 Advertising & Publicity				<u>100,000</u>	
001 Advertising and Publicity				100,000	
A03970 Others			<u>1,760,000</u>	<u>1,760,000</u>	
001 Others			60,000	60,000	
196 Community Development			1,000,000	1,000,000	
197 Gender & Development			700,000	700,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,500,000</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>PR4780</b>	<b>Integrated specialized Unit Gender and Development</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,500,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>518,000</u></b>	<b><u>618,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>325,000</u></b>	<b><u>225,000</u></b>	
A13001	Transport		<u>325,000</u>	<u>225,000</u>	
001	Transport		325,000	225,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>143,000</u></b>	<b><u>143,000</u></b>	
A13101	Machinery and Equipment		<u>143,000</u>	<u>143,000</u>	
001	Machinery and Equipment		143,000	143,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	
A13201	Furniture and Fixture			50,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>50,000</u></b>	<b><u>200,000</u></b>	
A13301	Office Buildings		<u>50,000</u>	<u>200,000</u>	
001	Office Buildings		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>PR4780</b>	<b>Integrated specialized Unit Gender and Development</b>				
<b>Integrated specialized Unit Gender and Development</b>			<b>64,964,000</b>	<b>61,060,000</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>PR4781</b>	<b>R&amp;D Directorate Central and Southern at Peshawar HQ</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,086,000</u></b>	<b><u>11,917,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>		<b><u>11,560,000</u></b>	<b><u>7,000,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>		<b><u>6,788,000</u></b>	<b><u>4,000,000</u></b>	
A01101	Total Basic Pay Of Officer		7		<u>6,788,000</u>	<u>4,000,000</u>	
D063	Director	(BPS-19)	1		1,059,000		
D028	Deputy Director	(BPS-18)	1		1,122,000		
A079	Assistant Director	(BPS-17)	1		1,092,000		
C082	Computer Operator	(BPS-16)	1		1,002,000		
R032	Research Officer	(BPS-16)	3		2,513,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>		<b><u>4,772,000</u></b>	<b><u>3,000,000</u></b>	
A01151	Total Basic Pay Other Staff		16		<u>4,772,000</u>	<u>3,000,000</u>	
A004	Accounts Assistant	(BPS-14)	1		724,000		
R352	Range Supervisor	(BPS-09)	2		585,000		
R353	Range Wacher	(BPS-07)	4		637,000		
D112	Driver	(BPS-06)	2		615,000		
C057	Chowkidar	(BPS-03)	2		764,000		
L002	Laboratory Attendant	(BPS-03)	1		153,000		
N005	Naib Qasid	(BPS-03)	3		713,000		
S162	Sweeper	(BPS-03)	1		581,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,526,000</u></b>	<b><u>4,917,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,003,000</u></b>	<b><u>4,847,000</u></b>	
A01202	House Rent Allowance				1,329,000	800,000	
A01203	Conveyance Allowance				1,095,000	700,000	
A01216	Qualification Allowance					20,000	

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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>PR4781</b>	<b>R&amp;D Directorate Central and Southern at Peshawar HQ</b>				
A01217	Medical Allowance		545,000	500,000	
A0121M	Adhoc Relief Allowance - 2012		30,000		
A0121T	Adhoc Relief Allowance 2013		366,000	150,000	
A0121Z	Adhoc Relief Allowance-2014		5,000		
A01224	Entertainment Allowance		120,000	7,000	
A01226	Computer Allowance		49,000	20,000	
A0122C	Adhoc Relief Allowance - 2015		296,000	100,000	
A0122M	Adhoc Relief Allowance 2016		707,000	450,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,194,000	800,000	
A0123G	Ad-hoc Relief Allowance-2018		1,267,000	800,000	
A0123P	Ad-hoc Relief Allowance 2019			500,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>523,000</u></b>	<b><u>70,000</u></b>	
A01274	Medical Charges		<u>228,000</u>	<u>10,000</u>	
001	Medical Charges		228,000	10,000	
A01278	Leave Salary		<u>155,000</u>	<u>10,000</u>	
001	Leave Salary		155,000	10,000	
A012AE	Integrated allowance		140,000	50,000	
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYS</b>		<b><u>500,000</u></b>	<b><u>600,000</u></b>	
<b>A022</b>	<b>TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>		<b><u>500,000</u></b>	<b><u>600,000</u></b>	
A02201	Research and surveys & Exploratory operations		500,000	600,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,260,000</u></b>	<b><u>3,610,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>370,000</u></b>	<b><u>380,000</u></b>	
A03201	Postage and Telegraph		170,000	150,000	
A03202	Telephone and Trunk Call		200,000	230,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>720,000</u></b>	<b><u>770,000</u></b>	
A03301	Gas		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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4781 R&amp;D Directorate Central and Southern at Peshawar HQ</b>					
A03303 Electricity			<u>350,000</u>	<u>400,000</u>	
001 Electricity			350,000	400,000	
A03304 Hot and Cold Weather Charges			120,000	120,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>860,000</u>	<u>1,000,000</u>	
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	
001 Travelling Allowance			400,000	500,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>460,000</u>	<u>500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			460,000	500,000	
<b>A039 TOTAL GENERAL</b>			<u>1,310,000</u>	<u>1,460,000</u>	
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	
001 Stationery			100,000	150,000	
A03902 Printing and Publication			<u>220,000</u>	<u>220,000</u>	
001 Printing and publication			220,000	220,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	
A03906 Uniforms and Protective Clothing			50,000	50,000	
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	
001 Advertising and Publicity			70,000	70,000	
A03942 Cost of Other Stores			<u>250,000</u>	<u>350,000</u>	
001 Cost of other Stores			250,000	350,000	
A03970 Others			<u>600,000</u>	<u>600,000</u>	
001 Others			100,000	100,000	
039 "Sowing, planting and regeneration"			500,000	500,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,250,000</u>	<u>1,500,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,250,000</u>	<u>1,500,000</u>	
A04114 Superannuation Encashment of L.P.R			1,250,000	1,500,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</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>PR4781</b>	<b>R&amp;D Directorate Central and Southern at Peshawar HQ</b>					
<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>600,000</u>	<u>700,000</u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	
A09201	Hardware			<u>150,000</u>	<u>150,000</u>	
001	Hardware			150,000	150,000	
A09202	Software			<u>50,000</u>	<u>50,000</u>	
001	Software			50,000	50,000	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>400,000</u>	<u>500,000</u>	
A09404	Medical and Laboratory Equipment			300,000	300,000	
A09412	Specific Utility chemicals			100,000	200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,805,000</u>	<u>2,005,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	
A13001	Transport			<u>200,000</u>	<u>200,000</u>	
001	Transport			200,000	200,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>175,000</u>	<u>175,000</u>	
A13101	Machinery and Equipment			<u>175,000</u>	<u>175,000</u>	
001	Machinery and Equipment			175,000	175,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>230,000</u>	<u>230,000</u>	
A13201	Furniture and Fixture			230,000	230,000	

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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>PR4781</b>	<b>R&amp;D Directorate Central and Southern at Peshawar HQ</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>900,000</u></b>	<b><u>1,100,000</u></b>	
A13301	Office Buildings		<u>400,000</u>	<u>500,000</u>	
001	Office Buildings		400,000	500,000	
A13302	Residential Buildings		<u>500,000</u>	<u>600,000</u>	
001	Residential Buildings		500,000	600,000	
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	
A13801	Maintenance of gardens		150,000	150,000	
<b>A139</b>	<b>TOTAL TELECOMMUNICATION WORKS</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	
A13902	Apparatus and Plants		150,000	150,000	
<b>R&amp;D Directorate Central and Southern at Peshawar HQ</b>			<b>27,101,000</b>	<b>20,932,000</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>PR4855</b>	<b>Lump Sum at the Disposal of Finance Dept</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>40,000,000</b></u>	<u><b>40,000,000</b></u>	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>40,000,000</b></u>	<u><b>40,000,000</b></u>	
A03970	Others		<u>40,000,000</u>	<u>40,000,000</u>	
001	Others		40,000,000	40,000,000	
	<b>Lump Sum at the Disposal of Finance Dept</b>		<b>40,000,000</b>	<b>40,000,000</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>PR4402</b>	<b>Dir Budget &amp; Accounts Officer (Envnt:)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>26,500,000</u></b>	<b><u>16,712,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>		<b><u>16,070,000</u></b>	<b><u>9,000,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>		<b><u>9,680,000</u></b>	<b><u>7,000,000</u></b>	
A01101	Total Basic Pay Of Officer	13		<u>9,680,000</u>	<u>7,000,000</u>	
D063	Director (BPS-18)	1		1,271,000		
B050	Budget & Accounts Officer (BPS-17)	1		1,082,000		
I035	Internal Audit Officer (BPS-17)	1		1,071,000		
P084	Programmer (BPS-17)	1		687,000		
S166	Superintendent (BPS-17)	2		1,768,000		
A057	Assistant (BPS-16)	4		2,831,000		
C082	Computer Operator (BPS-16)	3		970,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>		<b><u>6,390,000</u></b>	<b><u>2,000,000</u></b>	
A01151	Total Basic Pay Other Staff	18		<u>6,390,000</u>	<u>2,000,000</u>	
S031	Senior Auditor (BPS-15)	2		809,000		
J024	Junior Scale Stenographer (BPS-14)	1		635,000		
S035	Senior Clerk (BPS-14)	1		565,000		
S115	Stenographer (BPS-14)	1		549,000		
J013	Junior Clerk (BPS-11)	2		520,000		
J012	Junior Auditor (BPS-08)	2		561,000		
D112	Driver (BPS-06)	2		411,000		
C057	Chowkidar (BPS-03)	1		337,000		
D006	Daftari (BPS-03)	1		133,000		
N005	Naib Qasid (BPS-03)	4		1,612,000		
S162	Sweeper (BPS-03)	1		258,000		

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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>PR4402</b>	<b>Dir Budget &amp; Accounts Officer (Envvt:)</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,430,000</u></b>	<b><u>7,712,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,245,000</u></b>	<b><u>7,540,000</u></b>	
A01202	House Rent Allowance		807,000	787,000	
A01203	Conveyance Allowance		1,047,000	860,000	
A01208	Dress Allowance		4,000	6,000	
A0120D	Integrated Allowance		30,000	14,000	
A0120E	Housing Subsidy Allowance		576,000	563,000	
A01216	Qualification Allowance		45,000	16,000	
A01217	Medical Allowance		522,000	450,000	
A0121M	Adhoc Relief Allowance - 2012		1,050,000		
A0121Q	Audit and Accounts Allowance		154,000	900,000	
A0121T	Adhoc Relief Allowance 2013		245,000	153,000	
A01226	Computer Allowance		39,000	39,000	
A0122C	Adhoc Relief Allowance - 2015		203,000	104,000	
A0122M	Adhoc Relief Allowance 2016		838,000	624,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,664,000	826,000	
A01236	Deputation Allowance		344,000	156,000	
A0123G	Ad-hoc Relief Allowance-2018		1,677,000	1,442,000	
A0123P	Ad-hoc Relief Allowance 2019			600,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,185,000</u></b>	<b><u>172,000</u></b>	
A01271	Overtime Allowance		50,000	52,000	
A01273	Honoraria		10,000		
A01274	Medical Charges		<u>600,000</u>	<u>110,000</u>	
001	Medical Charges		600,000	110,000	
A01278	Leave Salary		<u>525,000</u>	<u>10,000</u>	
001	Leave Salary		525,000	10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,891,000</u></b>	<b><u>2,402,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>335,000</u></b>	<b><u>350,000</u></b>	
A03201	Postage and Telegraph		85,000	100,000	
A03202	Telephone and Trunk Call		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
<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>PR4402</b>	<b>Dir Budget &amp; Accounts Officer (Envvt:)</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>75,000</u></b>	<b><u>56,000</u></b>	
A03304	Hot and Cold Weather Charges		75,000	56,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,350,000</u></b>	<b><u>1,350,000</u></b>	
A03805	Travelling Allowance		<u>800,000</u>	<u>800,000</u>	
001	Travelling Allowance		800,000	800,000	
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	
A03808	Conveyance Charges		<u>100,000</u>	<u>100,000</u>	
001	Conveyance Charges		100,000	100,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,131,000</u></b>	<b><u>646,000</u></b>	
A03901	Stationery		<u>135,000</u>	<u>150,000</u>	
001	Stationery		135,000	150,000	
A03902	Printing and Publication		<u>700,000</u>	<u>200,000</u>	
001	Printing and publication		700,000	200,000	
A03905	Newspapers Periodicals and Books		30,000	30,000	
A03906	Uniforms and Protective Clothing		16,000	16,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	
001	Advertising and Publicity		100,000	100,000	
A03970	Others		<u>150,000</u>	<u>150,000</u>	
001	Others		150,000	150,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,500,000	1,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</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>PR4402</b>	<b>Dir Budget &amp; Accounts Officer (Envvt:)</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>300,000</u>	<u>600,000</u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>600,000</u>	
A09201	Hardware			500,000	
A09202	Software			100,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>300,000</u>		
A09601	Plant and Machinery		<u>300,000</u>		
001	Plant and Machinery		300,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>580,000</u>	<u>580,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>300,000</u>	<u>300,000</u>	
A13001	Transport		<u>300,000</u>	<u>300,000</u>	
001	Transport		300,000	300,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>200,000</u>	<u>200,000</u>	
A13101	Machinery and Equipment		<u>200,000</u>	<u>200,000</u>	
001	Machinery and Equipment		200,000	200,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>80,000</u>	<u>80,000</u>	
A13201	Furniture and Fixture		80,000	80,000	
<b>Dir Budget &amp; Accounts Officer (Envvt:)</b>			<b>32,971,000</b>	<b>22,994,000</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>PR4804</b>	<b>Deputy Director Planning</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,899,000</u></b>	<b><u>4,355,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>		<b><u>3,091,000</u></b>	<b><u>2,494,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>		<b><u>1,194,000</u></b>	<b><u>1,194,000</u></b>	
A01101	Total Basic Pay Of Officer	3		<u>1,194,000</u>	<u>1,194,000</u>	
A057	Assistant (BPS-16)	1		600,000		
C082	Computer Operator (BPS-16)	2		594,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>		<b><u>1,897,000</u></b>	<b><u>1,300,000</u></b>	
A01151	Total Basic Pay Other Staff	9		<u>1,897,000</u>	<u>1,300,000</u>	
S035	Senior Clerk (BPS-14)	1		423,000		
S115	Stenographer (BPS-14)	1		335,000		
J013	Junior Clerk (BPS-11)	2		393,000		
D112	Driver (BPS-06)	1		184,000		
N005	Naib Qasid (BPS-03)	3		439,000		
S162	Sweeper (BPS-03)	1		123,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,808,000</u></b>	<b><u>1,861,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,517,000</u></b>	<b><u>1,815,000</u></b>	
A01202	House Rent Allowance			252,000	304,000	
A01203	Conveyance Allowance			226,000	323,000	
A0120D	Integrated Allowance			12,000	18,000	
A01217	Medical Allowance			140,000	155,000	
A0121M	Adhoc Relief Allowance - 2012			10,000		
A0121T	Adhoc Relief Allowance 2013			57,000	26,000	
A0121Z	Adhoc Relief Allowance-2014			104,000	104,000	
A01226	Computer Allowance			27,000	39,000	
A0122C	Adhoc Relief Allowance - 2015			40,000	18,000	
A0122M	Adhoc Releif Allowance 2016			66,000	146,000	
A0122Y	Ad-hoc Relief Allowance 2017			262,000	191,000	

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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>PR4804</b>	<b>Deputy Director Planning</b>				
A0123G	Ad-hoc Relief Allowance-2018		321,000	191,000	
A0123P	Ad-hoc Relief Allowance 2019			300,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>291,000</u></b>	<b><u>46,000</u></b>	
A01271	Overtime Allowance		25,000	26,000	
A01274	Medical Charges		<u>100,000</u>	<u>10,000</u>	
001	Medical Charges		100,000	10,000	
A01278	Leave Salary		<u>166,000</u>	<u>10,000</u>	
001	Leave Salary		166,000	10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>832,000</u></b>	<b><u>807,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>160,000</u></b>	<b><u>160,000</u></b>	
A03201	Postage and Telegraph		25,000	25,000	
A03202	Telephone and Trunk Call		135,000	135,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	
A03304	Hot and Cold Weather Charges		25,000	25,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>425,000</u></b>	<b><u>400,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	
001	Travelling Allowance		200,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>225,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		225,000	200,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>222,000</u></b>	<b><u>222,000</u></b>	
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	
001	Stationery		150,000	150,000	
A03905	Newspapers Periodicals and Books		13,000	13,000	
A03907	Advertising & Publicity		<u>43,000</u>	<u>43,000</u>	
001	Advertising and Publicity		43,000	43,000	
A03970	Others		<u>16,000</u>	<u>16,000</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>PR4804</b>	<b>Deputy Director Planning</b>				
001	Others		16,000	16,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>800,000</u></b>	<b><u>1,500,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>800,000</u></b>	<b><u>1,500,000</u></b>	
A04114	Superannuation Encashment of L.P.R		800,000	1,500,000	
<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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>226,000</u></b>	<b><u>226,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>176,000</u></b>	<b><u>176,000</u></b>	
A13101	Machinery and Equipment		<u>176,000</u>	<u>176,000</u>	
001	Machinery and Equipment		176,000	176,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A13201	Furniture and Fixture		50,000	50,000	
<b>Deputy Director Planning</b>			<b>7,357,000</b>	<b>7,488,000</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>PR4805</b>	<b>Assistant Director NTFP Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>39,200,000</u></b>	<b><u>30,077,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>57</u></b>		<b><u>25,010,000</u></b>	<b><u>16,600,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>		<b><u>4,767,000</u></b>	<b><u>3,500,000</u></b>	
A01101	Total Basic Pay Of Officer		<b><u>6</u></b>		<b><u>4,767,000</u></b>	<b><u>3,500,000</u></b>	
D028	Deputy Director	(BPS-18)	1		1,272,000		
A079	Assistant Director	(BPS-17)	1		879,000		
S166	Superintendent	(BPS-17)	1		807,000		
A057	Assistant	(BPS-16)	1		550,000		
S069	Sericulture Development Officer	(BPS-16)	2		1,259,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>51</u></b>		<b><u>20,243,000</u></b>	<b><u>13,100,000</u></b>	
A01151	Total Basic Pay Other Staff		<b><u>51</u></b>		<b><u>20,243,000</u></b>	<b><u>13,100,000</u></b>	
S035	Senior Clerk	(BPS-14)	2		1,000,000		
S114	Steno Typist	(BPS-14)	1		673,000		
S071	Sericulture Research Assistant	(BPS-12)	1		590,000		
A179	Assistant Sericulture Development Officer	(BPS-11)	1		588,000		
J013	Junior Clerk	(BPS-11)	2		1,068,000		
S070	Sericulture Inspector	(BPS-09)	5		1,997,000		
F015	Field Assistant	(BPS-07)	1		273,000		
S026	Seed Examiner	(BPS-07)	1		273,000		
S072	Sericulture Supervisor	(BPS-07)	22		10,011,000		
D112	Driver	(BPS-06)	1		283,000		
C057	Chowkidar	(BPS-03)	3		967,000		
M010	Mali	(BPS-03)	7		1,506,000		
N005	Naib Qasid	(BPS-03)	4		1,014,000		



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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>PR4805</b>	<b>Assistant Director NTFP Peshawar</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>14,190,000</u></b>	<b><u>13,477,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,532,000</u></b>	<b><u>13,361,000</u></b>	
A01202	House Rent Allowance		1,901,000	1,281,000	
A01203	Conveyance Allowance		1,673,000	1,410,000	
A01206	Local Compensatory Allowance		69,000	64,000	
A01207	Washing Allowance		21,000	22,000	
A01208	Dress Allowance		21,000	22,000	
A0120D	Integrated Allowance		23,000	24,000	
A0120E	Housing Subsidy Allowance		496,000	350,000	
A01217	Medical Allowance		2,029,000	1,026,000	
A0121T	Adhoc Relief Allowance 2013		427,000	344,000	
A0122C	Adhoc Relief Allowance - 2015		324,000	236,000	
A0122M	Adhoc Relief Allowance 2016		834,000	1,283,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,619,000	1,631,000	
A01233	Unattractive Area Allowance		<u>476,000</u>	<u>22,000</u>	
001	Unattractive Area Allowance		476,000	22,000	
A0123G	Ad-hoc Relief Allowance-2018		2,619,000	3,146,000	
A0123P	Ad-hoc Relief Allowance 2019			2,500,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>658,000</u></b>	<b><u>116,000</u></b>	
A01274	Medical Charges		<u>250,000</u>	<u>50,000</u>	
001	Medical Charges		250,000	50,000	
A01277	Contingent Paid Staff		42,000	40,000	
A01278	Leave Salary		<u>350,000</u>	<u>10,000</u>	
001	Leave Salary		350,000	10,000	
A01284	Firewood Allowance		16,000	16,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,272,000</u></b>	<b><u>3,352,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	
A03201	Postage and Telegraph		40,000	40,000	
A03202	Telephone and Trunk Call		80,000	80,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>PR4805 Assistant Director NTFP Peshawar</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>480,000</u></b>	<b><u>480,000</u></b>	
A03301 Gas			130,000	130,000	
A03302 Water			75,000	75,000	
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	
001 Electricity			200,000	200,000	
A03304 Hot and Cold Weather Charges			75,000	75,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000,000</u></b>	<b><u>1,100,000</u></b>	
A03805 Travelling Allowance			<u>500,000</u>	<u>600,000</u>	
001 Travelling Allowance			500,000	600,000	
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	
001 Transportation of Goods			100,000	100,000	
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	
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	
001 Conveyance Charges			50,000	50,000	
<b>A039 TOTAL GENERAL</b>			<b><u>1,672,000</u></b>	<b><u>1,652,000</u></b>	
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	
001 Stationery			250,000	250,000	
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	
001 Printing and publication			40,000	40,000	
A03905 Newspapers Periodicals and Books			12,000	12,000	
A03906 Uniforms and Protective Clothing			20,000	20,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising and Publicity			50,000	50,000	
A03919 Payments to Other for Service Rendered			<u>150,000</u>	<u>130,000</u>	
001 Payments to Others for Service Rendered			150,000	130,000	
A03942 Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	
001 Cost of other Stores			600,000	600,000	
A03970 Others			<u>550,000</u>	<u>550,000</u>	
039 "Sowing, planting and regeneration"			550,000	550,000	

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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>PR4805 Assistant Director NTFP Peshawar</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,500,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,500,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,500,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>	<u>1,200,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>	<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>750,000</u>	<u>850,000</u>	
<b>A130 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 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>100,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			100,000	100,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>400,000</u>	<u>500,000</u>	
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	
001 Office Buildings			200,000	200,000	
A13302 Residential Buildings			<u>200,000</u>	<u>300,000</u>	
001 Residential Buildings			200,000	300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>PR4805</b>	<b>Assistant Director NTFP Peshawar</b>				
<b>Assistant Director NTFP Peshawar</b>			<b>45,222,000</b>	<b>36,979,000</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>PR4806</b>	<b>Conservator of Forest S.Circle Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>26,244,000</b></u>	<u><b>15,973,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>		<u><b>15,499,000</b></u>	<u><b>9,200,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>		<u><b>4,269,000</b></u>	<u><b>4,200,000</b></u>	
A01101	Total Basic Pay Of Officer		6		<u>4,269,000</u>	<u>4,200,000</u>	
C087	Conservator Of Forests	(BPS-19)	1		1,526,000		
S166	Superintendent	(BPS-17)	1		741,000		
S323	Sub Divisional Forest Officer	(BPS-17)	1		523,000		
A057	Assistant	(BPS-16)	2		1,122,000		
C082	Computer Operator	(BPS-16)	1		357,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>		<u><b>11,230,000</b></u>	<u><b>5,000,000</b></u>	
A01151	Total Basic Pay Other Staff		27		<u>11,230,000</u>	<u>5,000,000</u>	
D105	Draftsman	(BPS-14)	1		385,000		
J024	Junior Scale Stenographer	(BPS-14)	1		574,000		
S035	Senior Clerk	(BPS-14)	4		1,719,000		
J013	Junior Clerk	(BPS-11)	5		2,535,000		
F039	Forester	(BPS-10)	2		1,988,000		
F035	Forest Guard	(BPS-08)	4		1,688,000		
D112	Driver	(BPS-06)	2		472,000		
D006	Daftari	(BPS-04)	1		281,000		
C058	Chowkidar-Cum-Mali	(BPS-03)	1		279,000		
D010	Dak Runner	(BPS-03)	1		276,000		
N005	Naib Qasid	(BPS-03)	4		764,000		
S162	Sweeper	(BPS-03)	1		269,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>10,745,000</b></u>	<u><b>6,773,000</b></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>PR4806</b>	<b>Conservator of Forest S.Circle Peshawar</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,870,000</u></b>	<b><u>6,212,000</u></b>	
A01202	House Rent Allowance		2,363,000	925,000	
A01203	Conveyance Allowance		1,086,000	872,000	
A01207	Washing Allowance		4,000	4,000	
A01208	Dress Allowance		4,000	4,000	
A0120D	Integrated Allowance		45,000	47,000	
A01217	Medical Allowance		1,050,000	563,000	
A0121T	Adhoc Relief Allowance 2013		282,000	170,000	
A0121Z	Adhoc Relief Allowance-2014		4,000	4,000	
A01226	Computer Allowance		20,000	20,000	
A0122C	Adhoc Relief Allowance - 2015		195,000	114,000	
A0122M	Adhoc Relief Allowance 2016		1,575,000	679,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,620,000	824,000	
A0123G	Ad-hoc Relief Allowance-2018		1,622,000	986,000	
A0123P	Ad-hoc Relief Allowance 2019			1,000,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>875,000</u></b>	<b><u>561,000</u></b>	
A01274	Medical Charges		<u>350,000</u>	<u>36,000</u>	
001	Medical Charges		350,000	36,000	
A01278	Leave Salary		<u>525,000</u>	<u>525,000</u>	
001	Leave Salary		525,000	525,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,858,000</u></b>	<b><u>3,666,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>186,000</u></b>	<b><u>186,000</u></b>	
A03201	Postage and Telegraph		100,000	100,000	
A03202	Telephone and Trunk Call		86,000	86,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>740,000</u></b>	<b><u>463,000</u></b>	
A03301	Gas		80,000	80,000	
A03303	Electricity		<u>550,000</u>	<u>300,000</u>	
001	Electricity		550,000	300,000	
A03304	Hot and Cold Weather Charges		110,000	83,000	

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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>PR4806 Conservator of Forest S.Circle Peshawar</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,736,000</u></b>	<b><u>1,821,000</u></b>	
A03805 Travelling Allowance			<u>722,000</u>	<u>800,000</u>	
001 Travelling Allowance			722,000	800,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>993,000</u>	<u>1,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			993,000	1,000,000	
A03808 Conveyance Charges			<u>21,000</u>	<u>21,000</u>	
001 Conveyance Charges			21,000	21,000	
<b>A039 TOTAL GENERAL</b>			<b><u>1,196,000</u></b>	<b><u>1,196,000</u></b>	
A03901 Stationery			<u>187,000</u>	<u>187,000</u>	
001 Stationery			187,000	187,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03906 Uniforms and Protective Clothing			92,000	92,000	
A03907 Advertising & Publicity			<u>79,000</u>	<u>79,000</u>	
001 Advertising and Publicity			79,000	79,000	
A03917 Law Charges			650,000	650,000	
A03970 Others			<u>178,000</u>	<u>178,000</u>	
001 Others			178,000	178,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,800,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,800,000</u></b>	
A04114 Superannuation Encashment of L.P.R			1,500,000	1,800,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>906,000</u></b>	<b><u>846,000</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 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4806 Conservator of Forest S.Circle Peshawar</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>320,000</u>	<u>320,000</u>	
A13001 Transport			<u>320,000</u>	<u>320,000</u>	
001 Transport			320,000	320,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>163,000</u>	<u>163,000</u>	
A13101 Machinery and Equipment			<u>163,000</u>	<u>163,000</u>	
001 Machinery and Equipment			163,000	163,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>113,000</u>	<u>113,000</u>	
A13201 Furniture and Fixture			113,000	113,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>310,000</u>	<u>250,000</u>	
A13301 Office Buildings			<u>310,000</u>	<u>250,000</u>	
001 Office Buildings			310,000	250,000	
<b>Conservator of Forest S.Circle Peshawar</b>			<b>34,008,000</b>	<b>23,785,000</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>PR4808</b>	<b>DFO-I II III FMC Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>56,269,000</b></u>	<u><b>46,084,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>89</b>		<u><b>34,202,000</b></u>	<u><b>25,300,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>		<u><b>12,860,000</b></u>	<u><b>9,800,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>19</u>		<u>12,860,000</u>	<u>9,800,000</u>	
C087	Conservator Of Forests	(BPS-19)	1		1,238,000		
D099	Divisional Forest Officer	(BPS-18)	4		2,796,000		
G043	GIS Specialist	(BPS-17)	1		554,000		
S166	Superintendent	(BPS-17)	1		589,000		
S323	Sub Divisional Forest Officer	(BPS-17)	2		1,627,000		
A057	Assistant	(BPS-16)	2		2,505,000		
C082	Computer Operator	(BPS-16)	1		477,000		
F051	Forest Ranger	(BPS-16)	6		2,590,000		
G042	GIS Analyst	(BPS-16)	1		484,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>70</b>		<u><b>21,342,000</b></u>	<u><b>15,500,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>70</u>		<u>21,342,000</u>	<u>15,500,000</u>	
S115	Stenographer	(BPS-15)	1		515,000		
D105	Draftsman	(BPS-14)	1		405,000		
H021	Head Draftsman	(BPS-14)	1		395,000		
S035	Senior Clerk	(BPS-14)	3		1,158,000		
S114	Steno Typist	(BPS-14)	4		1,681,000		
D190	Deputy Ranger	(BPS-12)	4		484,000		
J013	Junior Clerk	(BPS-11)	2		1,106,000		
F039	Forester	(BPS-10)	13		5,331,000		
F035	Forest Guard	(BPS-07)	5		1,994,000		
T029	Tracer	(BPS-07)	1		288,000		

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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>PR4808</b>	<b>DFO-I II III FMC Peshawar</b>						
D112	Driver	(BPS-06)	7		1,672,000		
D006	Daftari	(BPS-04)	1		301,000		
T048	Tubewell Mechanic	(BPS-04)	1		421,000		
C057	Chowkidar	(BPS-03)	5		2,031,000		
D010	Dak Runner	(BPS-03)	1		171,000		
K009	Khalasi	(BPS-03)	6		1,168,000		
M010	Mali	(BPS-03)	1		171,000		
N005	Naib Qasid	(BPS-03)	10		1,539,000		
S162	Sweeper	(BPS-03)	3		511,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>22,067,000</u></b>	<b><u>20,784,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>21,089,000</u></b>	<b><u>20,056,000</u></b>	
A01202	House Rent Allowance				2,703,000	2,500,000	
A01203	Conveyance Allowance				2,927,000	2,100,000	
A01207	Washing Allowance					22,000	
A0120D	Integrated Allowance				1,050,000	144,000	
A0120E	Housing Subsidy Allowance					259,000	
A01217	Medical Allowance				1,876,000	1,343,000	
A0121T	Adhoc Relief Allowance 2013				2,100,000	482,000	
A0121Z	Adhoc Relief Allowance-2014				2,684,000	3,668,000	
A01224	Entertainment Allowance					6,000	
A01226	Computer Allowance				9,000	16,000	
A0122C	Adhoc Relief Allowance - 2015				610,000	332,000	
A0122M	Adhoc Relief Allowance 2016					2,354,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,564,000	2,235,000	
A0123G	Ad-hoc Relief Allowance-2018				3,566,000	2,235,000	
A0123P	Ad-hoc Relief Allowance 2019					2,360,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>978,000</u></b>	<b><u>728,000</u></b>	
A01274	Medical Charges				<u>300,000</u>	<u>50,000</u>	
001	Medical Charges				300,000	50,000	
A01278	Leave Salary				<u>525,000</u>	<u>525,000</u>	
001	Leave Salary				525,000	525,000	

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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>PR4808 DFO-I II III FMC Peshawar</b>					
A012AE Integrated allowance			153,000	153,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,123,000</u></b>	<b><u>3,323,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	
A03201 Postage and Telegraph			30,000	30,000	
A03202 Telephone and Trunk Call			150,000	150,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>1,230,000</u></b>	<b><u>1,430,000</u></b>	
A03301 Gas			200,000	200,000	
A03303 Electricity			<u>1,000,000</u>	<u>1,200,000</u>	
001 Electricity			1,000,000	1,200,000	
A03304 Hot and Cold Weather Charges			30,000	30,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,080,000</u></b>	<b><u>1,130,000</u></b>	
A03805 Travelling Allowance			<u>450,000</u>	<u>500,000</u>	
001 Travelling Allowance			450,000	500,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	
001 Conveyance Charges			30,000	30,000	
<b>A039 TOTAL GENERAL</b>			<b><u>633,000</u></b>	<b><u>583,000</u></b>	
A03901 Stationery			<u>85,000</u>	<u>85,000</u>	
001 Stationery			85,000	85,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03906 Uniforms and Protective Clothing			100,000	100,000	
A03907 Advertising & Publicity			<u>38,000</u>	<u>38,000</u>	
001 Advertising and Publicity			38,000	38,000	
A03970 Others			<u>400,000</u>	<u>350,000</u>	
001 Others			100,000	100,000	
002 Other Contingencies				50,000	
003 Chemicals				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 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4808 DFO-I II III FMC Peshawar</b>					
095 Preparation of Working Plan.			100,000		
096 Monitoring and Evaluation			200,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,061,000</b></u>	<u><b>2,300,000</b></u>	
<b>A041 TOTAL PENSION</b>			<u><b>1,061,000</b></u>	<u><b>2,300,000</b></u>	
A04114 Superannuation Encashment of L.P.R			1,061,000	2,300,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>900,000</b></u>	<u><b>900,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>900,000</b></u>	<u><b>900,000</b></u>	
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>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,200,000</b></u>	<u><b>1,200,000</b></u>	
<b>A130 TOTAL TRANSPORT</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	
A13001 Transport			<u>300,000</u>	<u>300,000</u>	
001 Transport			300,000	300,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	
001 Machinery and Equipment			200,000	200,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A13201 Furniture and Fixture			100,000	100,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>PR4808</b>	<b>DFO-I II III FMC Peshawar</b>				
001	Office Buildings		200,000	200,000	
A13302	Residential Buildings		<u>200,000</u>	<u>200,000</u>	
001	Residential Buildings		200,000	200,000	
A13303	Other Buildings		<u>200,000</u>	<u>200,000</u>	
001	Other Buildings.		200,000	200,000	
<b>DFO-I II III FMC Peshawar</b>			<b>62,553,000</b>	<b>53,807,000</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>PR4815</b>	<b>Director Non Timber Forest Product (NTFP)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,604,000</u></b>	<b><u>7,924,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>		<b><u>5,822,000</u></b>	<b><u>4,200,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>		<b><u>4,082,000</u></b>	<b><u>2,600,000</u></b>	
A01101	Total Basic Pay Of Officer		6		<u>4,082,000</u>	<u>2,600,000</u>	
D388	Director/Conservator	(BPS-19)	1		1,559,000		
A079	Assistant Director	(BPS-17)	1		960,000		
A057	Assistant	(BPS-16)	1		404,000		
C082	Computer Operator	(BPS-16)	2		744,000		
R005	Range Officer	(BPS-16)	1		415,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>		<b><u>1,740,000</u></b>	<b><u>1,600,000</u></b>	
A01151	Total Basic Pay Other Staff		6		<u>1,740,000</u>	<u>1,600,000</u>	
S035	Senior Clerk	(BPS-14)	1		481,000		
J013	Junior Clerk	(BPS-11)	2		474,000		
D112	Driver	(BPS-06)	1		309,000		
C057	Chowkidar	(BPS-03)	1		197,000		
N005	Naib Qasid	(BPS-03)	1		279,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,782,000</u></b>	<b><u>3,724,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,180,000</u></b>	<b><u>3,622,000</u></b>	
A01202	House Rent Allowance				374,000	457,000	
A01203	Conveyance Allowance				488,000	338,000	
A01208	Dress Allowance				4,000	4,000	
A01209	Special Additional Allowance				4,000	4,000	
A0120D	Integrated Allowance				6,000	6,000	
A0120E	Housing Subsidy Allowance				405,000	405,000	
A01217	Medical Allowance				315,000	225,000	

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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>PR4815</b>	<b>Director Non Timber Forest Product (NTFP)</b>				
A0121M	Adhoc Relief Allowance - 2012		243,000	100,000	
A0121T	Adhoc Relief Allowance 2013		125,000	74,000	
A01224	Entertainment Allowance		6,000	7,000	
A01226	Computer Allowance		38,000	32,000	
A0122C	Adhoc Relief Allowance - 2015		433,000	50,000	
A0122M	Adhoc Releif Allowance 2016		530,000	282,000	
A0122Y	Ad-hoc Relief Allowance 2017		605,000	369,000	
A0123G	Ad-hoc Relief Allowance-2018		604,000	669,000	
A0123P	Ad-hoc Relief Allowance 2019			600,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>602,000</u></b>	<b><u>102,000</u></b>	
A01274	Medical Charges		<u>350,000</u>	<u>50,000</u>	
001	Medical Charges		350,000	50,000	
A01277	Contingent Paid Staff		42,000	42,000	
A01278	Leave Salary		<u>210,000</u>	<u>10,000</u>	
001	Leave Salary		210,000	10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,747,000</u></b>	<b><u>2,842,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		60,000	60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>510,000</u></b>	<b><u>510,000</u></b>	
A03301	Gas		80,000	80,000	
A03302	Water		30,000	30,000	
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	
001	Electricity		250,000	250,000	
A03304	Hot and Cold Weather Charges		150,000	150,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,090,000</u></b>	<b><u>1,185,000</u></b>	
A03805	Travelling Allowance		<u>550,000</u>	<u>650,000</u>	
001	Travelling Allowance		550,000	650,000	

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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>PR4815</b>	<b>Director Non Timber Forest Product (NTFP)</b>					
A03806	Transportation of Goods			<u>30,000</u>	<u>25,000</u>	
001	Transportation of Goods			30,000	25,000	
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	
A03808	Conveyance Charges			<u>60,000</u>	<u>60,000</u>	
001	Conveyance Charges			60,000	60,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,067,000</b></u>	<u><b>1,067,000</b></u>	
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	
001	Stationery			100,000	100,000	
A03905	Newspapers Periodicals and Books			12,000	12,000	
A03906	Uniforms and Protective Clothing			30,000	30,000	
A03907	Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	
001	Advertising and Publicity			25,000	25,000	
A03942	Cost of Other Stores			<u>300,000</u>	<u>300,000</u>	
001	Cost of other Stores			300,000	300,000	
A03970	Others			<u>600,000</u>	<u>600,000</u>	
001	Others			600,000	600,000	
039	"Sowing, planting and regeneration"			600,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,200,000</b></u>	<u><b>1,500,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,200,000</b></u>	<u><b>1,500,000</b></u>	
A04114	Superannuation Encashment of L.P.R			1,200,000	1,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,500,000</b></u>	<u><b>900,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,500,000</b></u>	<u><b>900,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>900,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	900,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>520,000</b></u>	<u><b>470,000</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>PR4815</b>	<b>Director Non Timber Forest Product (NTFP)</b>					
<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>120,000</u>	<u>120,000</u>	
A13101	Machinery and Equipment			<u>120,000</u>	<u>120,000</u>	
001	Machinery and Equipment			120,000	120,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture			100,000	100,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>150,000</u>	<u>100,000</u>	
A13301	Office Buildings			<u>150,000</u>	<u>100,000</u>	
001	Office Buildings			150,000	100,000	
<b>Director Non Timber Forest Product (NTFP)</b>				<b>16,571,000</b>	<b>13,636,000</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>SH4149</b>	<b>Divisional Forest Officer Alpuri Shangla</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>42,158,000</u></b>	<b><u>35,101,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>93</b>		<b><u>22,697,000</u></b>	<b><u>18,973,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>		<b><u>3,115,000</u></b>	<b><u>1,823,000</u></b>	
A01101	Total Basic Pay Of Officer		4		<u>3,115,000</u>	<u>1,823,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		1,409,000		
S323	Sub Divisional Forest Officer	(BPS-17)	2		1,213,000		
A057	Assistant	(BPS-16)	1		493,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>89</b>		<b><u>19,582,000</u></b>	<b><u>17,150,000</u></b>	
A01151	Total Basic Pay Other Staff		89		<u>19,582,000</u>	<u>17,150,000</u>	
S035	Senior Clerk	(BPS-14)	2		726,000		
D190	Deputy Ranger	(BPS-12)	1		280,000		
J013	Junior Clerk	(BPS-11)	2		521,000		
F039	Forester	(BPS-10)	8		3,672,000		
F035	Forest Guard	(BPS-08)	56		10,329,000		
D112	Driver	(BPS-06)	3		710,000		
B013	Bearer	(BPS-03)	4		684,000		
C057	Chowkidar	(BPS-03)	5		1,078,000		
F078	Forest Public Prosecutor (Fixed)	(BPS-03)	1		171,000		
M010	Mali	(BPS-03)	1		312,000		
N005	Naib Qasid	(BPS-03)	5		828,000		
S162	Sweeper	(BPS-03)	1		271,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,461,000</u></b>	<b><u>16,128,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,636,000</u></b>	<b><u>16,108,000</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>SH4149</b>	<b>Divisional Forest Officer Alpuri Shangla</b>				
A01202	House Rent Allowance		2,034,000	1,763,000	
A01203	Conveyance Allowance		2,360,000	2,094,000	
A01206	Local Compensatory Allowance		525,000	525,000	
A01207	Washing Allowance		11,000	14,000	
A01208	Dress Allowance		11,000	14,000	
A0120D	Integrated Allowance		45,000	33,000	
A01217	Medical Allowance		1,286,000	1,563,000	
A0121T	Adhoc Relief Allowance 2013		1,575,000	302,000	
A0121Z	Adhoc Relief Allowance-2014		1,575,000		
A0122C	Adhoc Relief Allowance - 2015		1,575,000	212,000	
A0122M	Adhoc Relief Allowance 2016		1,787,000	1,427,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,360,000	1,790,000	
A01233	Unattractive Area Allowance		<u>1,133,000</u>	<u>995,000</u>	
001	Unattractive Area Allowance		1,133,000	995,000	
A0123G	Ad-hoc Relief Allowance-2018		2,359,000	3,532,000	
A0123P	Ad-hoc Relief Allowance 2019			1,844,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>825,000</b></u>	<u><b>20,000</b></u>	
A01274	Medical Charges		<u>300,000</u>	<u>10,000</u>	
001	Medical Charges		300,000	10,000	
A01278	Leave Salary		<u>525,000</u>	<u>10,000</u>	
001	Leave Salary		525,000	10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>4,220,000</b></u>	<u><b>4,870,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>110,000</b></u>	<u><b>130,000</b></u>	
A03201	Postage and Telegraph		30,000	30,000	
A03202	Telephone and Trunk Call		80,000	100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>330,000</b></u>	<u><b>900,000</b></u>	
A03303	Electricity		<u>80,000</u>	<u>400,000</u>	
001	Electricity		80,000	400,000	
A03304	Hot and Cold Weather Charges		250,000	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>SH4149</b>	<b>Divisional Forest Officer Alpuri Shangla</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	
A03402	Rent for Office Building		400,000	400,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,150,000</u></b>	<b><u>1,300,000</u></b>	
A03805	Travelling Allowance		<u>650,000</u>	<u>700,000</u>	
001	Travelling Allowance		650,000	700,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>600,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	600,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,230,000</u></b>	<b><u>2,140,000</u></b>	
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	
001	Stationery		150,000	150,000	
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		300,000	400,000	
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	
001	Advertising and Publicity		200,000	200,000	
A03917	Law Charges		180,000	180,000	
A03919	Payments to Other for Service Rendered		<u>750,000</u>	<u>560,000</u>	
001	Payments to Others for Service Rendered		750,000	560,000	
A03970	Others		<u>600,000</u>	<u>600,000</u>	
040	Protection from Fire		500,000	500,000	
043	Provision of Question Paper/Answer Sheets		100,000	100,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,200,000	1,200,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</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>SH4149</b>	<b>Divisional Forest Officer Alpuri Shangla</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>	<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>800,000</u>	<u>950,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>300,000</u>	<u>300,000</u>	
A13001	Transport			<u>300,000</u>	<u>300,000</u>	
001	Transport			300,000	300,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>200,000</u>	
A13101	Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	
001	Machinery and Equipment			100,000	200,000	
<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>350,000</u>	
A13301	Office Buildings			<u>100,000</u>	<u>100,000</u>	
001	Office Buildings			100,000	100,000	
A13302	Residential Buildings			<u>250,000</u>	<u>250,000</u>	
001	Residential Buildings			250,000	250,000	
<b>Divisional Forest Officer Alpuri Shangla</b>				<b>49,578,000</b>	<b>43,321,000</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>SW4420</b>	<b>Divisional Forest Officer P/Squad Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>28,749,000</u></b>	<b><u>23,549,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>48</b>		<b><u>18,554,000</u></b>	<b><u>15,000,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>		<b><u>8,017,000</u></b>	<b><u>6,000,000</u></b>	
A01101	Total Basic Pay Of Officer		10		<u>8,017,000</u>	<u>6,000,000</u>	
C034	Chief Conservator	(BPS-20)	1		1,351,000		
C087	Conservator Of Forests	(BPS-19)	1		1,218,000		
D099	Divisional Forest Officer	(BPS-18)	1		1,066,000		
S166	Superintendent	(BPS-17)	1		683,000		
S323	Sub Divisional Forest Officer	(BPS-17)	1		746,000		
S374	Sub-Div.Forest Officer (Litigation)	(BPS-17)	1		704,000		
A057	Assistant	(BPS-16)	2		1,269,000		
C082	Computer Operator	(BPS-16)	1		375,000		
S061	Senior Scale Stenographer	(BPS-16)	1		605,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>38</b>		<b><u>10,537,000</u></b>	<b><u>9,000,000</u></b>	
A01151	Total Basic Pay Other Staff		38		<u>10,537,000</u>	<u>9,000,000</u>	
S115	Stenographer	(BPS-15)	1		640,000		
D105	Draftsman	(BPS-14)	1		323,000		
S035	Senior Clerk	(BPS-14)	3		1,476,000		
D190	Deputy Ranger	(BPS-12)	1		469,000		
S114	Steno Typist	(BPS-12)	1		388,000		
J013	Junior Clerk	(BPS-11)	7		2,087,000		
F039	Forester	(BPS-10)	3		578,000		
F035	Forest Guard	(BPS-08)	6		1,243,000		
D112	Driver	(BPS-06)	3		733,000		

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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>SW4420</b>	<b>Divisional Forest Officer P/Squad Swat</b>						
C057	Chowkidar	(BPS-03)	2		699,000		
D010	Dak Runner	(BPS-03)	1		201,000		
N005	Naib Qasid	(BPS-03)	8		1,493,000		
S162	Sweeper	(BPS-03)	1		207,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,195,000</u></b>	<b><u>8,549,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,070,000</u></b>	<b><u>8,214,000</u></b>	
A01202	House Rent Allowance				936,000	742,000	
A01203	Conveyance Allowance				1,509,000	1,202,000	
A0120D	Integrated Allowance				52,000	53,000	
A01217	Medical Allowance				1,011,000	803,000	
A0121T	Adhoc Relief Allowance 2013				298,000	269,000	
A0121Z	Adhoc Relief Allowance-2014				58,000		
A01224	Entertainment Allowance				6,000	9,000	
A01226	Computer Allowance				18,000	20,000	
A0122C	Adhoc Relief Allowance - 2015				351,000	190,000	
A0122M	Adhoc Relief Allowance 2016				318,000	771,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,930,000	1,251,000	
A01233	Unattractive Area Allowance				<u>644,000</u>	<u>548,000</u>	
001	Unattractive Area Allowance				644,000	548,000	
A0123G	Ad-hoc Relief Allowance-2018				1,930,000	1,447,000	
A0123P	Ad-hoc Relief Allowance 2019					900,000	
A01270	Other				<u>9,000</u>	<u>9,000</u>	
001	Others				9,000	9,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,125,000</u></b>	<b><u>335,000</u></b>	
A01274	Medical Charges				<u>300,000</u>	<u>300,000</u>	
001	Medical Charges				300,000	300,000	
A01278	Leave Salary				<u>525,000</u>	<u>25,000</u>	
001	Leave Salary				525,000	25,000	
A012AE	Integrated allowance				300,000	10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,122,000</u></b>	<b><u>2,544,000</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>SW4420</b>	<b>Divisional Forest Officer P/Squad Swat</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>180,000</u></b>	<b><u>270,000</u></b>	
A03201	Postage and Telegraph		30,000	70,000	
A03202	Telephone and Trunk Call		150,000	200,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>500,000</u></b>	<b><u>600,000</u></b>	
A03301	Gas		200,000	200,000	
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	
001	Electricity		200,000	200,000	
A03304	Hot and Cold Weather Charges		100,000	200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,000,000</u></b>	<b><u>1,100,000</u></b>	
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>650,000</u>	<u>700,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		650,000	700,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>442,000</u></b>	<b><u>574,000</u></b>	
A03901	Stationery		<u>100,000</u>	<u>150,000</u>	
001	Stationery		100,000	150,000	
A03905	Newspapers Periodicals and Books		12,000	24,000	
A03906	Uniforms and Protective Clothing		50,000	200,000	
A03919	Payments to Other for Service Rendered		<u>180,000</u>	<u>100,000</u>	
001	Payments to Others for Service Rendered		180,000	100,000	
A03970	Others		<u>100,000</u>	<u>100,000</u>	
001	Others		100,000	100,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,500,000</u></b>	<b><u>1,000,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,500,000</u></b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,500,000	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 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4420 Divisional Forest Officer P/Squad Swat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>	<u>1,200,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>	<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>660,000</u>	<u>1,500,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>700,000</u>	
A13001 Transport			<u>300,000</u>	<u>700,000</u>	
001 Transport			300,000	700,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>150,000</u>	<u>100,000</u>	
001 Machinery and Equipment			150,000	100,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			10,000	100,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>600,000</u>	
A13301 Office Buildings			<u>100,000</u>	<u>300,000</u>	
001 Office Buildings			100,000	300,000	
A13302 Residential Buildings			<u>100,000</u>	<u>300,000</u>	
001 Residential Buildings			100,000	300,000	
<b>Divisional Forest Officer P/Squad Swat</b>			<b>34,231,000</b>	<b>29,793,000</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>SW4421</b>	<b>Divisional Forest Officer Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>67,447,000</b></u>	<u><b>73,867,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>150</b>		<u><b>38,154,000</b></u>	<u><b>39,600,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>		<u><b>3,964,000</b></u>	<u><b>3,000,000</b></u>	
A01101	Total Basic Pay Of Officer		6		<u>3,964,000</u>	<u>3,000,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		1,097,000		
S323	Sub Divisional Forest Officer	(BPS-17)	2		989,000		
A057	Assistant	(BPS-16)	1		767,000		
R005	Range Officer	(BPS-16)	2		1,111,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>144</b>		<u><b>34,190,000</b></u>	<u><b>36,600,000</b></u>	
A01151	Total Basic Pay Other Staff		144		<u>34,190,000</u>	<u>36,600,000</u>	
S035	Senior Clerk	(BPS-14)	2		730,000		
S114	Steno Typist	(BPS-14)	1		471,000		
D190	Deputy Ranger	(BPS-12)	1		349,000		
J013	Junior Clerk	(BPS-11)	3		1,176,000		
F039	Forester	(BPS-10)	20		5,543,000		
A415	Assistant Social Mobilizer	(BPS-09)	1		404,000		
F035	Forest Guard	(BPS-08)	87		20,157,000		
S319	Social Mobilizer	(BPS-07)	1		571,000		
D112	Driver	(BPS-06)	4		796,000		
B013	Bearer	(BPS-03)	3		232,000		
C057	Chowkidar	(BPS-03)	9		1,250,000		
M010	Mali	(BPS-03)	2		477,000		
N005	Naib Qasid	(BPS-03)	6		1,081,000		
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)	3		682,000		

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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>SW4421</b>	<b>Divisional Forest Officer Swat</b>					
S162	Sweeper (BPS-03)	1		271,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>29,293,000</u></b>	<b><u>34,267,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>28,468,000</u></b>	<b><u>33,587,000</u></b>	
A01202	House Rent Allowance			3,111,000	3,148,000	
A01203	Conveyance Allowance			3,961,000	3,732,000	
A0120D	Integrated Allowance			91,000	82,000	
A01217	Medical Allowance			2,423,000	2,775,000	
A0121A	Ad - hoc Allowance - 2011			105,000		
A0121M	Adhoc Relief Allowance - 2012			105,000	200,000	
A0121T	Adhoc Relief Allowance 2013			2,625,000	1,805,000	
A0121Z	Adhoc Relief Allowance-2014			2,319,000	2,319,000	
A0122C	Adhoc Relief Allowance - 2015			3,150,000	3,000,000	
A0122M	Adhoc Relief Allowance 2016			788,000	1,536,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,972,000	3,248,000	
A01233	Unattractive Area Allowance			<u>1,845,000</u>	<u>1,845,000</u>	
001	Unattractive Area Allowance			1,845,000	1,845,000	
A0123G	Ad-hoc Relief Allowance-2018			3,973,000	6,378,000	
A0123P	Ad-hoc Relief Allowance 2019				3,519,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>825,000</u></b>	<b><u>680,000</u></b>	
A01274	Medical Charges			<u>300,000</u>	<u>155,000</u>	
001	Medical Charges			300,000	155,000	
A01278	Leave Salary			<u>525,000</u>	<u>525,000</u>	
001	Leave Salary			525,000	525,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,057,000</u></b>	<b><u>5,820,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>180,000</u></b>	<b><u>230,000</u></b>	
A03201	Postage and Telegraph			30,000	30,000	
A03202	Telephone and Trunk Call			150,000	200,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,070,000</u></b>	<b><u>1,750,000</u></b>	
A03301	Gas			400,000	500,000	
A03302	Water			20,000	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>SW4421</b>	<b>Divisional Forest Officer Swat</b>				
A03303	Electricity		<u>300,000</u>	<u>500,000</u>	
001	Electricity		300,000	500,000	
A03304	Hot and Cold Weather Charges		350,000	700,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u>177,000</u>	<u>250,000</u>	
A03402	Rent for Office Building		50,000	150,000	
A03403	Rent for Residential Building		127,000	100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>1,350,000</u>	<u>1,600,000</u>	
A03805	Travelling Allowance		<u>500,000</u>	<u>700,000</u>	
001	Travelling Allowance		500,000	700,000	
A03806	Transportation of Goods		<u>150,000</u>	<u>150,000</u>	
001	Transportation of Goods		150,000	150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>750,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		700,000	750,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>1,280,000</u>	<u>1,990,000</u>	
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	
001	Stationery		200,000	200,000	
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>150,000</u>	<u>200,000</u>	
001	Advertising and Publicity		150,000	200,000	
A03917	Law Charges		70,000	70,000	
A03919	Payments to Other for Service Rendered		<u>40,000</u>	<u>700,000</u>	
001	Payments to Others for Service Rendered		40,000	700,000	
A03970	Others		<u>500,000</u>	<u>500,000</u>	
001	Others		500,000	500,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,500,000</u>	<u>1,500,000</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 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4421 Divisional Forest Officer Swat</b>					
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>1,500,000</u>	
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>900,000</u>	<u>1,800,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>900,000</u>	<u>1,800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>1,800,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			900,000	1,800,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000,000</u>	<u>1,595,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>400,000</u>	
A13001 Transport			<u>150,000</u>	<u>400,000</u>	
001 Transport			150,000	400,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>200,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	
001 Machinery and Equipment			100,000	200,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>400,000</u>	
A13201 Furniture and Fixture			200,000	400,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>550,000</u>	<u>595,000</u>	
A13301 Office Buildings			<u>200,000</u>	<u>120,000</u>	
001 Office Buildings			200,000	120,000	
A13302 Residential Buildings			<u>200,000</u>	<u>400,000</u>	
001 Residential Buildings			200,000	400,000	
A13303 Other Buildings			<u>150,000</u>	<u>75,000</u>	
001 Other Buildings.			150,000	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>SW4421</b>	<b>Divisional Forest Officer Swat</b>				
<b>Divisional Forest Officer Swat</b>			<b>74,904,000</b>	<b>84,582,000</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>SW4422</b>	<b>Divisional Forest Officer Kalam at Madyan Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>56,749,000</b></u>	<u><b>42,636,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>101</b>		<u><b>29,511,000</b></u>	<u><b>23,500,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>		<u><b>4,293,000</b></u>	<u><b>3,000,000</b></u>	
A01101	Total Basic Pay Of Officer		6		<u>4,293,000</u>	<u>3,000,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		1,199,000		
S323	Sub Divisional Forest Officer	(BPS-17)	3		1,648,000		
A057	Assistant	(BPS-16)	1		792,000		
R005	Range Officer	(BPS-16)	1		654,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>95</b>		<u><b>25,218,000</b></u>	<u><b>20,500,000</b></u>	
A01151	Total Basic Pay Other Staff		95		<u>25,218,000</u>	<u>20,500,000</u>	
S035	Senior Clerk	(BPS-14)	2		676,000		
J013	Junior Clerk	(BPS-11)	2		568,000		
A415	Assistant Social Mobilizer	(BPS-10)	2		797,000		
F039	Forester	(BPS-10)	13		5,461,000		
F035	Forest Guard	(BPS-08)	45		11,105,000		
D112	Driver	(BPS-06)	3		1,085,000		
B013	Bearer	(BPS-03)	10		1,683,000		
C057	Chowkidar	(BPS-03)	10		2,004,000		
C098	Cook-Cum-Chowkidar	(BPS-03)	3		683,000		
N005	Naib Qasid	(BPS-03)	5		1,156,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>27,238,000</b></u>	<u><b>19,136,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>26,308,000</b></u>	<u><b>19,116,000</b></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>SW4422</b>	<b>Divisional Forest Officer Kalam at Madyan Swat</b>				
A01202	House Rent Allowance		1,937,000	1,888,000	
A01203	Conveyance Allowance		2,332,000	2,383,000	
A01207	Washing Allowance		29,000	45,000	
A01208	Dress Allowance		29,000	45,000	
A0120D	Integrated Allowance		19,000	30,000	
A01217	Medical Allowance		1,400,000	1,818,000	
A0121T	Adhoc Relief Allowance 2013		5,250,000	445,000	
A0121Z	Adhoc Relief Allowance-2014		1,470,000		
A0122C	Adhoc Relief Allowance - 2015		4,200,000	312,000	
A0122M	Adhoc Relief Allowance 2016		2,143,000	1,791,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,078,000	2,500,000	
A01233	Unattractive Area Allowance		<u>1,342,000</u>	<u>1,200,000</u>	
001	Unattractive Area Allowance		1,342,000	1,200,000	
A0123G	Ad-hoc Relief Allowance-2018		3,079,000	4,508,000	
A0123P	Ad-hoc Relief Allowance 2019			2,151,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>930,000</u></b>	<b><u>20,000</u></b>	
A01274	Medical Charges		<u>300,000</u>	<u>10,000</u>	
001	Medical Charges		300,000	10,000	
A01278	Leave Salary		<u>630,000</u>	<u>10,000</u>	
001	Leave Salary		630,000	10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,978,000</u></b>	<b><u>5,474,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>	<b><u>110,000</u></b>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		60,000	100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>800,000</u></b>	
A03303	Electricity		<u>100,000</u>	<u>300,000</u>	
001	Electricity		100,000	300,000	
A03304	Hot and Cold Weather Charges		300,000	500,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>72,000</u></b>	<b><u>162,000</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>SW4422</b>	<b>Divisional Forest Officer Kalam at Madyan Swat</b>					
A03402	Rent for Office Building			72,000	162,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>930,000</u></b>	<b><u>1,601,000</u></b>	
A03805	Travelling Allowance			<u>400,000</u>	<u>800,000</u>	
001	Travelling Allowance			400,000	800,000	
A03806	Transportation of Goods			<u>30,000</u>	<u>1,000</u>	
001	Transportation of Goods			30,000	1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,506,000</u></b>	<b><u>2,801,000</u></b>	
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	
001	Stationery			100,000	100,000	
A03905	Newspapers Periodicals and Books			6,000	1,000	
A03906	Uniforms and Protective Clothing			200,000	400,000	
A03907	Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	
001	Advertising and Publicity			70,000	70,000	
A03917	Law Charges			80,000	80,000	
A03919	Payments to Other for Service Rendered			<u>500,000</u>	<u>1,400,000</u>	
001	Payments to Others for Service Rendered			500,000	1,200,000	
002	Timber				200,000	
A03970	Others			<u>550,000</u>	<u>750,000</u>	
001	Others			550,000	750,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>900,000</u></b>	<b><u>900,000</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>SW4422</b>	<b>Divisional Forest Officer Kalam at Madyan Swat</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>600,000</u></b>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>250,000</u></b>		
A09201	Hardware		<u>250,000</u>		
001	Hardware		250,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>350,000</u></b>		
A09601	Plant and Machinery		<u>350,000</u>		
001	Plant and Machinery		350,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>780,000</u></b>	<b><u>1,350,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>250,000</u></b>	<b><u>300,000</u></b>	
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>		<b><u>80,000</u></b>	<b><u>150,000</u></b>	
A13101	Machinery and Equipment		<u>80,000</u>	<u>150,000</u>	
001	Machinery and Equipment		80,000	150,000	
<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	

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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>SW4422</b>	<b>Divisional Forest Officer Kalam at Madyan Swat</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>400,000</b></u>	<u><b>800,000</b></u>	
A13301	Office Buildings		<u>100,000</u>	<u>300,000</u>	
001	Office Buildings		100,000	300,000	
A13302	Residential Buildings		<u>300,000</u>	<u>500,000</u>	
001	Residential Buildings		300,000	500,000	
<b>Divisional Forest Officer Kalam at Madyan Swat</b>			<b>63,507,000</b>	<b>51,860,000</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>SW4423</b>	<b>Divisional Forest Officer Demarkation Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>27,569,000</u>	<u>21,688,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>		<u>17,768,000</u>	<u>11,937,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>		<u>4,437,000</u>	<u>4,437,000</u>	
A01101	Total Basic Pay Of Officer	5		<u>4,437,000</u>	<u>4,437,000</u>	
D099	Divisional Forest Officer (BPS-18)	1		2,338,000		
R005	Range Officer (BPS-16)	4		2,099,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>36</b>		<u>13,331,000</u>	<u>7,500,000</u>	
A01151	Total Basic Pay Other Staff	36		<u>13,331,000</u>	<u>7,500,000</u>	
H012	Head Clerk (BPS-14)	1		643,000		
S035	Senior Clerk (BPS-14)	1		646,000		
J013	Junior Clerk (BPS-11)	1		441,000		
F039	Forester (BPS-10)	5		1,644,000		
F035	Forest Guard (BPS-08)	10		4,055,000		
G015	Girdawar (BPS-07)	6		2,864,000		
P017	Patwari (BPS-07)	4		711,000		
T029	Tracer (BPS-07)	1		284,000		
D112	Driver (BPS-06)	1		325,000		
C057	Chowkidar (BPS-03)	2		591,000		
N005	Naib Qasid (BPS-03)	4		1,127,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>9,801,000</u>	<u>9,751,000</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>8,987,000</u>	<u>8,946,000</u>	
A01202	House Rent Allowance			956,000	654,000	
A01203	Conveyance Allowance			1,276,000	1,030,000	
A0120D	Integrated Allowance				18,000	

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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>SW4423</b>	<b>Divisional Forest Officer Demarkation Swat</b>				
A01217	Medical Allowance		823,000	658,000	
A0121T	Adhoc Relief Allowance 2013		322,000	246,000	
A0122C	Adhoc Relief Allowance - 2015		227,000	156,000	
A0122M	Adhoc Relief Allowance 2016		1,098,000	854,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,860,000	1,300,000	
A01233	Unattractive Area Allowance		<u>563,000</u>	<u>460,000</u>	
001	Unattractive Area Allowance		563,000	460,000	
A0123G	Ad-hoc Relief Allowance-2018		1,862,000	2,070,000	
A0123P	Ad-hoc Relief Allowance 2019			1,500,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>814,000</u></b>	<b><u>805,000</u></b>	
A01274	Medical Charges		<u>250,000</u>	<u>250,000</u>	
001	Medical Charges		250,000	250,000	
A01277	Contingent Paid Staff		21,000		
A01278	Leave Salary		<u>525,000</u>	<u>520,000</u>	
001	Leave Salary		525,000	520,000	
A012AE	Integrated allowance		18,000	35,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,878,000</u></b>	<b><u>2,056,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>153,000</u></b>	<b><u>83,000</u></b>	
A03201	Postage and Telegraph		18,000	15,000	
A03202	Telephone and Trunk Call		135,000	68,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>450,000</u></b>	<b><u>323,000</u></b>	
A03301	Gas		60,000	30,000	
A03302	Water		45,000	23,000	
A03303	Electricity		<u>150,000</u>	<u>75,000</u>	
001	Electricity		150,000	75,000	
A03304	Hot and Cold Weather Charges		195,000	195,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>950,000</u></b>	<b><u>1,150,000</u></b>	
A03805	Travelling Allowance		<u>400,000</u>	<u>600,000</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>SW4423</b>	<b>Divisional Forest Officer Demarkation Swat</b>				
001	Travelling Allowance		400,000	600,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>550,000</u>	<u>550,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		550,000	550,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,325,000</b></u>	<u><b>500,000</b></u>	
A03901	Stationery		<u>125,000</u>	<u>125,000</u>	
001	Stationery		125,000	125,000	
A03902	Printing and Publication		<u>250,000</u>		
001	Printing and publication		250,000		
A03906	Uniforms and Protective Clothing		300,000	225,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	
001	Advertising and Publicity		50,000	50,000	
A03970	Others		<u>600,000</u>	<u>100,000</u>	
001	Others		100,000	100,000	
095	Preparation of Working Plan.		300,000		
096	Monitoring and Evaluation		200,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>900,000</b></u>	<u><b>1,500,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>900,000</b></u>	<u><b>1,500,000</b></u>	
A04114	Superannuation Encashment of L.P.R		900,000	1,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>900,000</b></u>	<u><b>900,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>900,000</b></u>	<u><b>900,000</b></u>	
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>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>300,000</b></u>	
<b>A123</b>	<b>TOTAL EMBANKMENT AND DRAINAGE WORKS</b>			<u><b>300,000</b></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>SW4423</b>	<b>Divisional Forest Officer Demarkation Swat</b>				
A12370	Others			300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,050,000</u></b>	<b><u>750,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>300,000</u></b>	<b><u>200,000</u></b>	
A13001	Transport		<u>300,000</u>	<u>200,000</u>	
001	Transport		300,000	200,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>125,000</u></b>	<b><u>125,000</u></b>	
A13101	Machinery and Equipment		<u>125,000</u>	<u>125,000</u>	
001	Machinery and Equipment		125,000	125,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	
A13201	Furniture and Fixture		150,000	150,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>475,000</u></b>	<b><u>275,000</u></b>	
A13301	Office Buildings		<u>300,000</u>	<u>100,000</u>	
001	Office Buildings		300,000	100,000	
A13302	Residential Buildings		<u>100,000</u>	<u>100,000</u>	
001	Residential Buildings		100,000	100,000	
A13303	Other Buildings		<u>75,000</u>	<u>75,000</u>	
001	Other Buildings.		75,000	75,000	
<b>Divisional Forest Officer Demarkation Swat</b>			<b>33,297,000</b>	<b>27,194,000</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>SW4424</b>	<b>Divisional Forest Officer -VI W/P SWAT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,019,000</u></b>	<b><u>12,989,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>		<b><u>8,905,000</u></b>	<b><u>7,500,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>		<b><u>2,895,000</u></b>	<b><u>2,500,000</u></b>	
A01101	Total Basic Pay Of Officer		4		<u>2,895,000</u>	<u>2,500,000</u>	
D375	Deputy Conservator	(BPS-18)	1		1,215,000		
S323	Sub Divisional Forest Officer	(BPS-17)	1		674,000		
F051	Forest Ranger	(BPS-16)	2		1,006,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>		<b><u>6,010,000</u></b>	<b><u>5,000,000</u></b>	
A01151	Total Basic Pay Other Staff		17		<u>6,010,000</u>	<u>5,000,000</u>	
S035	Senior Clerk	(BPS-14)	1		506,000		
S114	Steno Typist	(BPS-14)	1		436,000		
F039	Forester	(BPS-10)	6		2,065,000		
F035	Forest Guard	(BPS-08)	3		994,000		
C057	Chowkidar	(BPS-03)	2		657,000		
N005	Naib Qasid	(BPS-03)	3		1,077,000		
S162	Sweeper	(BPS-03)	1		275,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,114,000</u></b>	<b><u>5,489,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,551,000</u></b>	<b><u>5,469,000</u></b>	
A01202	House Rent Allowance				561,000	500,000	
A01203	Conveyance Allowance				617,000	598,000	
A0120D	Integrated Allowance				28,000	30,000	
A01217	Medical Allowance				424,000	406,000	
A0121T	Adhoc Relief Allowance 2013				1,050,000	156,000	
A0121Z	Adhoc Relief Allowance-2014				1,050,000	674,000	
A01229	Special compensatory allowance					104,000	
A0122C	Adhoc Relief Allowance - 2015				1,050,000	92,000	



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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>SW4424</b>	<b>Divisional Forest Officer -VI W/P SWAT</b>				
A0122M	Adhoc Releif Allowance 2016		613,000	568,000	
A0122Y	Ad-hoc Relief Allowance 2017		931,000	722,000	
A01233	Unattractive Area Allowance		<u>295,000</u>	<u>287,000</u>	
001	Unattractive Area Allowance		295,000	287,000	
A0123G	Ad-hoc Relief Allowance-2018		932,000	722,000	
A0123P	Ad-hoc Relief Allowance 2019			610,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>563,000</u></b>	<b><u>20,000</u></b>	
A01274	Medical Charges		<u>300,000</u>	<u>10,000</u>	
001	Medical Charges		300,000	10,000	
A01278	Leave Salary		<u>263,000</u>	<u>10,000</u>	
001	Leave Salary		263,000	10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,057,000</u></b>	<b><u>1,892,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>82,000</u></b>	<b><u>27,000</u></b>	
A03201	Postage and Telegraph		7,000	7,000	
A03202	Telephone and Trunk Call		75,000	20,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>450,000</u></b>	<b><u>240,000</u></b>	
A03302	Water		30,000	20,000	
A03303	Electricity		<u>300,000</u>	<u>100,000</u>	
001	Electricity		300,000	100,000	
A03304	Hot and Cold Weather Charges		120,000	120,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>600,000</u></b>	<b><u>800,000</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>250,000</u>	<u>300,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	300,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>925,000</u></b>	<b><u>825,000</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 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4424 Divisional Forest Officer -VI W/P SWAT</b>					
A03901 Stationery			<u>75,000</u>	<u>75,000</u>	
001 Stationery			75,000	75,000	
A03902 Printing and Publication			<u>200,000</u>	<u>100,000</u>	
001 Printing and publication			200,000	100,000	
A03906 Uniforms and Protective Clothing			150,000	150,000	
A03970 Others			<u>500,000</u>	<u>500,000</u>	
095 Preparation of Working Plan.			300,000	300,000	
096 Monitoring and Evaluation			200,000	200,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>1,500,000</b></u>	
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>1,500,000</b></u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,500,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>900,000</b></u>	<u><b>900,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>900,000</b></u>	<u><b>900,000</b></u>	
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>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	
<b>A130 TOTAL TRANSPORT</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	
A13001 Transport			<u>250,000</u>	<u>250,000</u>	
001 Transport			250,000	250,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></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><b>100,000</b></u>	<u><b>100,000</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>SW4424</b>	<b>Divisional Forest Officer -VI W/P SWAT</b>				
A13201	Furniture and Fixture		100,000	100,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	
001	Office Buildings		100,000	100,000	
A13302	Residential Buildings		<u>100,000</u>	<u>100,000</u>	
001	Residential Buildings		100,000	100,000	
<b>Divisional Forest Officer -VI W/P SWAT</b>			<b>21,576,000</b>	<b>17,881,000</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>AD4340</b>	<b>Principal Sarhad Forest School at Tai Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>34,457,000</u></b>	<b><u>20,999,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>56</u></b>		<b><u>22,732,000</u></b>	<b><u>11,700,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>		<b><u>7,182,000</u></b>	<b><u>4,000,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>9</u>		<u>7,182,000</u>	<u>4,000,000</u>	
P070	Principal	(BPS-18)	1		930,000		
S323	Sub Divisional Forest Officer	(BPS-17)	3		2,052,000		
A021	Administrative Officer	(BPS-16)	1		436,000		
A057	Assistant	(BPS-16)	1		466,000		
I018	Instructor	(BPS-16)	2		2,783,000		
L033	Librarian	(BPS-16)	1		515,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>47</u></b>		<b><u>15,550,000</u></b>	<b><u>7,700,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>47</u>		<u>15,550,000</u>	<u>7,700,000</u>	
S035	Senior Clerk	(BPS-14)	2		2,257,000		
S115	Stenographer	(BPS-14)	1		445,000		
D078	Dispensor	(BPS-12)	1		231,000		
J013	Junior Clerk	(BPS-11)	3		2,400,000		
F039	Forester	(BPS-10)	4		1,229,000		
S127	Store Keeper	(BPS-09)	2		1,129,000		
I025	Islamic Teacher	(BPS-08)	1		290,000		
P032	Physical Training Instructor	(BPS-07)	1		169,000		
D112	Driver	(BPS-06)	5		2,047,000		
E019	Electrician	(BPS-05)	1		201,000		
C057	Chowkidar	(BPS-03)	2		316,000		

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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>AD4340</b>	<b>Principal Sarhad Forest School at Tai Abbottabad</b>						
C065	Cleaner	(BPS-03)	3		718,000		
C095	Cook	(BPS-03)	2		340,000		
D010	Dak Runner	(BPS-03)	1		188,000		
K009	Khalasi	(BPS-03)	9		1,367,000		
M010	Mali	(BPS-03)	1		276,000		
N005	Naib Qasid	(BPS-03)	4		1,026,000		
S162	Sweeper	(BPS-03)	3		646,000		
W004	Ward Orderli	(BPS-03)	1		275,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,725,000</u></b>	<b><u>9,299,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,315,000</u></b>	<b><u>8,868,000</u></b>	
A01202	House Rent Allowance				1,167,000	791,000	
A01203	Conveyance Allowance				1,523,000	1,011,000	
A0120D	Integrated Allowance				130,000	163,000	
A01217	Medical Allowance				1,163,000	909,000	
A0121T	Adhoc Relief Allowance 2013				448,000	238,000	
A0121Z	Adhoc Relief Allowance-2014				94,000		
A01225	Instruction Allowance				321,000	139,000	
A0122C	Adhoc Relief Allowance - 2015				279,000	159,000	
A0122M	Adhoc Relief Allowance 2016				1,395,000	894,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,378,000	1,109,000	
A0123G	Ad-hoc Relief Allowance-2018				2,381,000	2,154,000	
A0123P	Ad-hoc Relief Allowance 2019					1,265,000	
A01270	Other				<u>36,000</u>	<u>36,000</u>	
001	Others				36,000	36,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>410,000</u></b>	<b><u>431,000</u></b>	
A01274	Medical Charges				<u>85,000</u>	<u>20,000</u>	
001	Medical Charges				85,000	20,000	
A01278	Leave Salary				<u>325,000</u>	<u>411,000</u>	
001	Leave Salary				325,000	411,000	

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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>AD4340</b>	<b>Principal Sarhad Forest School at Tai Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,166,000</u></b>	<b><u>2,505,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		100,000	100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	
A03301	Gas		200,000	200,000	
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	
001	Electricity		300,000	300,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,000,000</u></b>	<b><u>1,400,000</u></b>	
A03805	Travelling Allowance		<u>550,000</u>	<u>800,000</u>	
001	Travelling Allowance		550,000	800,000	
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	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>546,000</u></b>	<b><u>485,000</u></b>	
A03901	Stationery		<u>130,000</u>	<u>150,000</u>	
001	Stationery		130,000	150,000	
A03902	Printing and Publication		<u>100,000</u>	<u>75,000</u>	
001	Printing and publication		100,000	75,000	
A03906	Uniforms and Protective Clothing		30,000	70,000	
A03907	Advertising & Publicity		<u>130,000</u>	<u>30,000</u>	
001	Advertising and Publicity		130,000	30,000	
A03917	Law Charges		6,000	10,000	
A03970	Others		<u>150,000</u>	<u>150,000</u>	
001	Others		150,000	150,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>800,000</u></b>	<b><u>1,300,000</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>AD4340</b>	<b>Principal Sarhad Forest School at Tai Abbottabad</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>800,000</u></b>	<b><u>1,300,000</u></b>	
A04114	Superannuation Encashment of L.P.R		800,000	1,300,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>900,000</u></b>	<b><u>900,000</u></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>300,000</u></b>	<b><u>200,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	
A09201	Hardware		<u>150,000</u>	<u>150,000</u>	
001	Hardware		150,000	150,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>150,000</u></b>	<b><u>50,000</u></b>	
A09601	Plant and Machinery		<u>150,000</u>	<u>50,000</u>	
001	Plant and Machinery		150,000	50,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<b><u>100,000</u></b>	<b><u>200,000</u></b>	
<b>A122</b>	<b>TOTAL IRRIGATION WORKS</b>		<b><u>100,000</u></b>	<b><u>200,000</u></b>	
A12270	Others		100,000	200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,180,000</u></b>	<b><u>1,400,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	
A13001	Transport		<u>600,000</u>	<u>600,000</u>	
001	Transport		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>AD4340</b>	<b>Principal Sarhad Forest School at Tai Abbottabad</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	
001	Machinery and Equipment		50,000	50,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	
A13201	Furniture and Fixture		30,000	50,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>500,000</u></b>	<b><u>700,000</u></b>	
A13301	Office Buildings		<u>150,000</u>	<u>200,000</u>	
001	Office Buildings		150,000	200,000	
A13302	Residential Buildings		<u>200,000</u>	<u>250,000</u>	
001	Residential Buildings		200,000	250,000	
A13303	Other Buildings		<u>150,000</u>	<u>250,000</u>	
001	Other Buildings.		150,000	250,000	
<b>Principal Sarhad Forest School at Tai Abbottabad</b>			<b>39,903,000</b>	<b>27,504,000</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>AD4417</b>	<b>Hazara Forest Circle, Abbottabad.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,623,000</u></b>	<b><u>5,328,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>7</b>		<b><u>3,899,000</u></b>	<b><u>3,300,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>		<b><u>2,178,000</u></b>	<b><u>2,200,000</u></b>	
A01101	Total Basic Pay Of Officer	3		<u>2,178,000</u>	<u>2,200,000</u>	
C034	Chief Conservator (BPS-20)	1		1,270,000		
A057	Assistant (BPS-16)	1		649,000		
C082	Computer Operator (BPS-16)	1		259,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>		<b><u>1,721,000</u></b>	<b><u>1,100,000</u></b>	
A01151	Total Basic Pay Other Staff	4		<u>1,721,000</u>	<u>1,100,000</u>	
J013	Junior Clerk (BPS-11)	1		640,000		
D112	Driver (BPS-06)	1		636,000		
N005	Naib Qasid (BPS-03)	2		445,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,724,000</u></b>	<b><u>2,028,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,199,000</u></b>	<b><u>2,028,000</u></b>	
A01202	House Rent Allowance			908,000	135,000	
A01203	Conveyance Allowance			605,000	217,000	
A0120D	Integrated Allowance			11,000	21,000	
A01217	Medical Allowance			1,070,000	177,000	
A0121T	Adhoc Relief Allowance 2013			545,000	72,000	
A01224	Entertainment Allowance			3,000	6,000	
A01226	Computer Allowance				18,000	
A0122C	Adhoc Relief Allowance - 2015			71,000	51,000	
A0122M	Adhoc Releif Allowance 2016			161,000	257,000	
A0122Y	Ad-hoc Relief Allowance 2017			419,000	462,000	
A0123G	Ad-hoc Relief Allowance-2018			406,000	462,000	
A0123P	Ad-hoc Relief Allowance 2019				150,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>525,000</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>AD4417</b>	<b>Hazara Forest Circle, Abbottabad.</b>				
A01278	Leave Salary		<u>525,000</u>		
001	Leave Salary		525,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,488,000</b></u>	<u><b>2,118,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>120,000</b></u>	<u><b>180,000</b></u>	
A03201	Postage and Telegraph		20,000	30,000	
A03202	Telephone and Trunk Call		100,000	150,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>395,000</b></u>	<u><b>465,000</b></u>	
A03301	Gas		165,000	165,000	
A03302	Water		30,000	50,000	
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	
001	Electricity		150,000	200,000	
A03304	Hot and Cold Weather Charges		50,000	50,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>700,000</b></u>	<u><b>1,000,000</b></u>	
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>500,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	500,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>273,000</b></u>	<u><b>473,000</b></u>	
A03901	Stationery		<u>100,000</u>	<u>300,000</u>	
001	Stationery		100,000	300,000	
A03902	Printing and Publication		<u>150,000</u>	<u>150,000</u>	
001	Printing and publication		150,000	150,000	
A03905	Newspapers Periodicals and Books		10,000	20,000	
A03906	Uniforms and Protective Clothing		13,000	3,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,200,000</b></u>	<u><b>1,200,000</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>AD4417</b>	<b>Hazara Forest Circle, Abbottabad.</b>					
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,200,000</b></u>	<u><b>1,200,000</b></u>	
A04114	Superannuation Encashment of L.P.R			1,200,000	1,200,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>900,000</b></u>	<u><b>900,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>900,000</b></u>	<u><b>900,000</b></u>	
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>			<u><b>6,000</b></u>	<u><b>20,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>10,000</b></u>	
A09201	Hardware			<u>1,000</u>	<u>10,000</u>	
001	Hardware			1,000	10,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>5,000</b></u>	<u><b>10,000</b></u>	
A09701	Furniture and fixtures			<u>5,000</u>	<u>10,000</u>	
001	Furniture & Fixture			5,000	10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>563,000</b></u>	<u><b>700,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>100,000</b></u>	<u><b>150,000</b></u>	
A13001	Transport			<u>100,000</u>	<u>150,000</u>	
001	Transport			100,000	150,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>75,000</b></u>	<u><b>100,000</b></u>	
A13101	Machinery and Equipment			<u>75,000</u>	<u>100,000</u>	
001	Machinery and Equipment			75,000	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>AD4417</b>	<b>Hazara Forest Circle, Abbottabad.</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A13201	Furniture and Fixture		100,000	100,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>288,000</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>120,000</u>	<u>150,000</u>	
001	Residential Buildings		120,000		
A13303	Other Buildings		<u>68,000</u>	<u>50,000</u>	
001	Other Buildings.		68,000	50,000	
<b>Hazara Forest Circle, Abbottabad.</b>			<b>12,780,000</b>	<b>10,266,000</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>DP4179</b>	<b>Divisional Forest Officer Dir Kohistan Division Sheringal</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>37,649,000</u></b>	<b><u>31,056,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>75</b>		<b><u>23,527,000</u></b>	<b><u>17,600,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>		<b><u>2,864,000</u></b>	<b><u>2,500,000</u></b>	
A01101	Total Basic Pay Of Officer		4		<u>2,864,000</u>	<u>2,500,000</u>	
D099	Divisional Forest Officer	(BPS-18)	1		1,029,000		
S323	Sub Divisional Forest Officer	(BPS-17)	1		710,000		
R005	Range Officer	(BPS-16)	2		1,125,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>71</b>		<b><u>20,663,000</u></b>	<b><u>15,100,000</u></b>	
A01151	Total Basic Pay Other Staff		71		<u>20,663,000</u>	<u>15,100,000</u>	
H012	Head Clerk	(BPS-14)	1		507,000		
S035	Senior Clerk	(BPS-14)	1		503,000		
J013	Junior Clerk	(BPS-11)	2		762,000		
F039	Forester	(BPS-10)	13		4,927,000		
F035	Forest Guard	(BPS-08)	38		10,417,000		
D112	Driver	(BPS-06)	3		1,029,000		
B058	Barrierman	(BPS-03)	1		133,000		
C057	Chowkidar	(BPS-03)	8		1,435,000		
M010	Mali	(BPS-03)	1		291,000		
N005	Naib Qasid	(BPS-03)	3		659,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,122,000</u></b>	<b><u>13,456,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,038,000</u></b>	<b><u>13,184,000</u></b>	
A01202	House Rent Allowance				1,460,000	1,310,000	
A01203	Conveyance Allowance				1,874,000	1,715,000	

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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>DP4179</b>	<b>Divisional Forest Officer Dir Kohistan</b>				
	<b>Division Sheringal</b>				
A01207	Washing Allowance		22,000	47,000	
A01217	Medical Allowance		1,357,000	1,281,000	
A0121T	Adhoc Relief Allowance 2013		525,000	352,000	
A0122C	Adhoc Relief Allowance - 2015		766,000	240,000	
A0122M	Adhoc Relief Allowance 2016		1,229,000	1,218,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,468,000	1,564,000	
A01233	Unattractive Area Allowance		<u>880,000</u>	<u>822,000</u>	
001	Unattractive Area Allowance		880,000	822,000	
A0123G	Ad-hoc Relief Allowance-2018		2,457,000	3,105,000	
A0123P	Ad-hoc Relief Allowance 2019			1,500,000	
A01270	Other			<u>30,000</u>	
089	M.Phil Allowance			30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,084,000</u></b>	<b><u>272,000</u></b>	
A01274	Medical Charges		<u>250,000</u>	<u>1,000</u>	
001	Medical Charges		250,000	1,000	
A01278	Leave Salary		<u>525,000</u>	<u>1,000</u>	
001	Leave Salary		525,000	1,000	
A01284	Firewood Allowance		309,000	270,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,744,000</u></b>	<b><u>3,475,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>68,000</u></b>	<b><u>70,000</u></b>	
A03201	Postage and Telegraph		23,000	20,000	
A03202	Telephone and Trunk Call		45,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>425,000</u></b>	<b><u>800,000</u></b>	
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	
001	Electricity		200,000	300,000	
A03304	Hot and Cold Weather Charges		225,000	500,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>42,000</u></b>	<b><u>48,000</u></b>	
A03402	Rent for Office Building		42,000	48,000	

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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>DP4179</b>	<b>Divisional Forest Officer Dir Kohistan</b>				
	<b>Division Sheringal</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>850,000</u></b>	<b><u>1,100,000</u></b>	
A03805	Travelling Allowance		<u>350,000</u>	<u>600,000</u>	
001	Travelling Allowance		350,000	600,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,359,000</u></b>	<b><u>1,457,000</u></b>	
A03901	Stationery		<u>75,000</u>	<u>75,000</u>	
001	Stationery		75,000	75,000	
A03902	Printing and Publication		<u>60,000</u>	<u>1,000</u>	
001	Printing and publication		60,000	1,000	
A03906	Uniforms and Protective Clothing		187,000	187,000	
A03907	Advertising & Publicity		<u>48,000</u>	<u>40,000</u>	
001	Advertising and Publicity		48,000	40,000	
A03917	Law Charges		56,000	56,000	
A03919	Payments to Other for Service Rendered		<u>435,000</u>	<u>600,000</u>	
001	Payments to Others for Service Rendered		435,000	600,000	
A03970	Others		<u>498,000</u>	<u>498,000</u>	
040	Protection from Fire		350,000	350,000	
041	A forestation/Re-a forestation		78,000	78,000	
042	Drift and waifwood and confiscated forest		70,000	70,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>760,000</u></b>	<b><u>1,500,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>760,000</u></b>	<b><u>1,500,000</u></b>	
A04114	Superannuation Encashment of L.P.R		760,000	1,500,000	
<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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**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>DP4179</b>	<b>Divisional Forest Officer Dir Kohistan Division Sheringal</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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,075,000</u>	<u>1,925,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>150,000</u>	<u>300,000</u>	
A13001	Transport			<u>150,000</u>	<u>300,000</u>	
001	Transport			150,000	300,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>125,000</u>	<u>125,000</u>	
A13101	Machinery and Equipment			<u>125,000</u>	<u>125,000</u>	
001	Machinery and Equipment			125,000	125,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>800,000</u>	<u>1,500,000</u>	
A13301	Office Buildings			<u>200,000</u>	<u>500,000</u>	
001	Office Buildings			200,000	500,000	
A13302	Residential Buildings			<u>400,000</u>	<u>500,000</u>	
001	Residential Buildings			400,000	500,000	
A13303	Other Buildings			<u>200,000</u>	<u>500,000</u>	
001	Other Buildings.			200,000	500,000	
<b>Divisional Forest Officer Dir Kohistan Division Sheringal</b>				<b>42,828,000</b>	<b>38,556,000</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>MA4391</b>	<b>Assistant Director R&amp;D Northern Region at Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>3,752,000</b></u>	<u><b>5,513,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>		<u><b>2,551,000</b></u>	<u><b>3,400,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>		<u><b>1,559,000</b></u>	<u><b>1,800,000</b></u>	
A01101	Total Basic Pay Of Officer		5		<u>1,559,000</u>	<u>1,800,000</u>	
A079	Assistant Director	(BPS-17)	1		391,000		
C082	Computer Operator	(BPS-16)	1		336,000		
R032	Research Officer	(BPS-16)	3		832,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>		<u><b>992,000</b></u>	<u><b>1,600,000</b></u>	
A01151	Total Basic Pay Other Staff		8		<u>992,000</u>	<u>1,600,000</u>	
S152	Supervisor	(BPS-11)	1		358,000		
R352	Range Supervisor	(BPS-09)	2		185,000		
R353	Range Wacher	(BPS-07)	3		203,000		
N005	Naib Qasid	(BPS-03)	1		153,000		
S124	Store Chowkidar	(BPS-03)	1		93,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,201,000</b></u>	<u><b>2,113,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,026,000</b></u>	<u><b>2,100,000</b></u>	
A01202	House Rent Allowance				125,000	243,000	
A01203	Conveyance Allowance				125,000	300,000	
A01217	Medical Allowance				110,000	218,000	
A0121T	Adhoc Relief Allowance 2013				110,000	80,000	
A01226	Computer Allowance					18,000	
A01229	Special compensatory allowance					98,000	
A0122C	Adhoc Relief Allowance - 2015				105,000	85,000	
A0122M	Adhoc Relief Allowance 2016				130,000	221,000	
A0122Y	Ad-hoc Relief Allowance 2017				148,000	279,000	
A0123G	Ad-hoc Relief Allowance-2018				148,000	279,000	

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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>MA4391</b>	<b>Assistant Director R&amp;D Northern Region at Mansehra</b>				
A0123P	Ad-hoc Relief Allowance 2019			279,000	
A01247	NAB Allowance		25,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>175,000</u></b>	<b><u>13,000</u></b>	
A01274	Medical Charges		<u>75,000</u>	<u>1,000</u>	
001	Medical Charges		75,000	1,000	
A01278	Leave Salary		<u>75,000</u>	<u>1,000</u>	
001	Leave Salary		75,000	1,000	
A012AE	Integrated allowance		25,000	11,000	
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYS</b>		<b><u>300,000</u></b>	<b><u>500,000</u></b>	
<b>A022</b>	<b>TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>		<b><u>300,000</u></b>	<b><u>500,000</u></b>	
A02201	Research and surveys & Exploratory operations		300,000	500,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,000,000</u></b>	<b><u>1,446,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>95,000</u></b>	<b><u>80,000</u></b>	
A03201	Postage and Telegraph		20,000	5,000	
A03202	Telephone and Trunk Call		75,000	75,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>195,000</u></b>	<b><u>121,000</u></b>	
A03301	Gas		100,000	1,000	
A03303	Electricity		<u>75,000</u>	<u>100,000</u>	
001	Electricity		75,000	100,000	
A03304	Hot and Cold Weather Charges		20,000	20,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	
A03402	Rent for Office Building		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 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4391 Assistant Director R&amp;D Northern Region at Mansehra</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>375,000</u>	<u>875,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	
001 Travelling Allowance			200,000	500,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>175,000</u>	<u>375,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			175,000	375,000	
<b>A039 TOTAL GENERAL</b>			<u>275,000</u>	<u>310,000</u>	
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	
001 Stationery			40,000	50,000	
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	
001 Printing and publication			40,000	40,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03906 Uniforms and Protective Clothing			10,000	10,000	
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>75,000</u>	<u>100,000</u>	
001 Others			75,000	100,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>850,000</u>	<u>1,500,000</u>	
<b>A041 TOTAL PENSION</b>			<u>850,000</u>	<u>1,500,000</u>	
A04114 Superannuation Encashment of L.P.R			850,000	1,500,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>575,000</u>	<u>575,000</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>MA4391</b>	<b>Assistant Director R&amp;D Northern Region at Mansehra</b>				
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>175,000</u>	<u>175,000</u>	
A09201	Hardware		<u>50,000</u>	<u>50,000</u>	
001	Hardware		50,000	50,000	
A09202	Software		<u>25,000</u>	<u>25,000</u>	
001	Software		25,000	25,000	
A09203	I.T. Equipment		100,000	100,000	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<u>200,000</u>	<u>200,000</u>	
A09401	Medical stores		150,000	150,000	
A09412	Specific Utility chemicals		50,000	50,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100,000</u>	<u>100,000</u>	
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>		<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	
001	Furniture & Fixture		100,000	100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>650,000</u>	<u>730,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>100,000</u>	<u>180,000</u>	
A13001	Transport		<u>100,000</u>	<u>180,000</u>	
001	Transport		100,000	180,000	
<b>A131</b>	<b>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	

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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>MA4391</b>	<b>Assistant Director R&amp;D Northern Region at Mansehra</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A13201	Furniture and Fixture		100,000	100,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	
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	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A13703	I.T. Equipment		50,000	50,000	
<b>A139</b>	<b>TOTAL TELECOMMUNICATION WORKS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A13902	Apparatus and Plants		50,000	50,000	
<b>Assistant Director R&amp;D Northern Region at Mansehra</b>			<b>7,727,000</b>	<b>10,864,000</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>NR4257</b>	<b>Divisional Forest Officer Nowshera</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>85,115,000</b></u>	<u><b>81,924,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>179</b>		<u><b>52,960,000</b></u>	<u><b>52,190,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>		<u><b>4,270,000</b></u>	<u><b>3,500,000</b></u>	
A01101	Total Basic Pay Of Officer	6		<u>4,270,000</u>	<u>3,500,000</u>	
D099	Divisional Forest Officer (BPS-18)	1		1,040,000		
S323	Sub Divisional Forest Officer (BPS-17)	3		2,333,000		
A057	Assistant (BPS-16)	1		744,000		
C082	Computer Operator (BPS-16)	1		153,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>173</b>		<u><b>48,690,000</b></u>	<u><b>48,690,000</b></u>	
A01151	Total Basic Pay Other Staff	173		<u>48,690,000</u>	<u>48,690,000</u>	
S035	Senior Clerk (BPS-14)	2		647,000		
D190	Deputy Ranger (BPS-12)	1		385,000		
J013	Junior Clerk (BPS-11)	3		1,217,000		
F039	Forester (BPS-10)	40		12,594,000		
F035	Forest Guard (BPS-08)	104		27,929,000		
D112	Driver (BPS-06)	5		1,316,000		
C057	Chowkidar (BPS-03)	5		973,000		
C065	Cleaner (BPS-03)	4		502,000		
D010	Dak Runner (BPS-03)	1		99,000		
M010	Mali (BPS-03)	1		265,000		
N005	Naib Qasid (BPS-03)	5		2,382,000		
S162	Sweeper (BPS-03)	2		381,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>32,155,000</b></u>	<u><b>29,734,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>31,790,000</b></u>	<u><b>29,464,000</b></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>NR4257</b>	<b>Divisional Forest Officer Nowshera</b>					
A01202	House Rent Allowance			3,857,000	3,959,000	
A01203	Conveyance Allowance			3,792,000	4,078,000	
A01205	Dearness Allowance			22,000	30,000	
A01207	Washing Allowance			22,000	32,000	
A01208	Dress Allowance			100,000	32,000	
A0120D	Integrated Allowance			50,000	29,000	
A01217	Medical Allowance			2,886,000	3,105,000	
A0121T	Adhoc Relief Allowance 2013			958,000	944,000	
A0121Z	Adhoc Relief Allowance-2014			2,730,000		
A0122C	Adhoc Relief Allowance - 2015			3,150,000	650,000	
A0122M	Adhoc Relief Allowance 2016			3,169,000	3,690,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,526,000	4,660,000	
A0123G	Ad-hoc Relief Allowance-2018			5,528,000	4,659,000	
A0123P	Ad-hoc Relief Allowance 2019				3,596,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>365,000</u></b>	<b><u>270,000</u></b>	
A01274	Medical Charges			<u>100,000</u>	<u>10,000</u>	
001	Medical Charges			100,000	10,000	
A01278	Leave Salary			<u>250,000</u>	<u>250,000</u>	
001	Leave Salary			250,000	250,000	
A012AE	Integrated allowance			15,000	10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,588,000</u></b>	<b><u>4,190,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	
A03201	Postage and Telegraph			10,000	10,000	
A03202	Telephone and Trunk Call			150,000	150,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>918,000</u></b>	<b><u>1,030,000</u></b>	
A03301	Gas			300,000	430,000	
A03303	Electricity			<u>568,000</u>	<u>550,000</u>	
001	Electricity			568,000	550,000	
A03304	Hot and Cold Weather Charges			50,000	50,000	

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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>NR4257 Divisional Forest Officer Nowshera</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,025,000</u>	<u>1,000,000</u>	
A03805 Travelling Allowance			<u>425,000</u>	<u>600,000</u>	
001 Travelling Allowance			425,000	600,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>400,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	400,000	
<b>A039 TOTAL GENERAL</b>			<u>1,485,000</u>	<u>2,000,000</u>	
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	
001 Stationery			200,000	200,000	
A03902 Printing and Publication			<u>200,000</u>	<u>100,000</u>	
001 Printing and publication			200,000	100,000	
A03906 Uniforms and Protective Clothing			300,000	200,000	
A03907 Advertising & Publicity				<u>100,000</u>	
001 Advertising and Publicity				100,000	
A03919 Payments to Other for Service Rendered			<u>185,000</u>	<u>150,000</u>	
002 Timber			185,000	150,000	
A03970 Others			<u>600,000</u>	<u>1,250,000</u>	
001 Others			500,000	400,000	
039 "Sowing, planting and regeneration"				550,000	
094 Maintenance of Road Side and other Plantation.			100,000	300,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,200,000</u>	<u>1,866,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,200,000</u>	<u>1,866,000</u>	
A04114 Superannuation Encashment of L.P.R			1,200,000	1,866,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,500,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		



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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>NR4257</b>	<b>Divisional Forest Officer Nowshera</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>677,000</b></u>	<u><b>601,000</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	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>150,000</b></u>	<u><b>100,000</b></u>	
A13101	Machinery and Equipment		<u>150,000</u>	<u>100,000</u>	
001	Machinery and Equipment		150,000	100,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A13201	Furniture and Fixture		100,000	100,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>227,000</b></u>	<u><b>201,000</b></u>	
A13301	Office Buildings		<u>200,000</u>	<u>200,000</u>	
001	Office Buildings		200,000	200,000	
A13303	Other Buildings		<u>27,000</u>	<u>1,000</u>	
001	Other Buildings.		27,000	1,000	
<b>Divisional Forest Officer Nowshera</b>			<b>92,080,000</b>	<b>88,581,000</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>SW4566</b>	<b>Assistant Director R&amp;D Malakand Region at Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>3,362,000</b></u>	<u><b>4,928,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>		<u><b>2,319,000</b></u>	<u><b>2,800,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>		<u><b>1,559,000</b></u>	<u><b>1,600,000</b></u>	
A01101	Total Basic Pay Of Officer	5		<u>1,559,000</u>	<u>1,600,000</u>	
A079	Assistant Director (BPS-17)	1		391,000		
C082	Computer Operator (BPS-16)	1		336,000		
R032	Research Officer (BPS-16)	3		832,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>		<u><b>760,000</b></u>	<u><b>1,200,000</b></u>	
A01151	Total Basic Pay Other Staff	8		<u>760,000</u>	<u>1,200,000</u>	
S152	Supervisor (BPS-11)	1		156,000		
R352	Range Supervisor (BPS-09)	2		185,000		
R353	Range Wacher (BPS-07)	3		203,000		
C057	Chowkidar (BPS-03)	1		93,000		
N005	Naib Qasid (BPS-03)	1		123,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,043,000</b></u>	<u><b>2,128,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>624,000</b></u>	<u><b>2,099,000</b></u>	
A01202	House Rent Allowance			50,000	280,000	
A01203	Conveyance Allowance			50,000	392,000	
A01217	Medical Allowance			60,000	190,000	
A0121T	Adhoc Relief Allowance 2013			60,000	29,000	
A01226	Computer Allowance			11,000	20,000	
A01229	Special compensatory allowance			115,000	207,000	
A0122C	Adhoc Relief Allowance - 2015			50,000	20,000	
A0122M	Adhoc Relief Allowance 2016			60,000	200,000	
A0122Y	Ad-hoc Relief Allowance 2017			84,000	262,000	
A0123G	Ad-hoc Relief Allowance-2018			84,000	262,000	

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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>SW4566</b>	<b>Assistant Director R&amp;D Malakand Region at Swat</b>				
A0123P	Ad-hoc Relief Allowance 2019			237,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>419,000</u></b>	<b><u>29,000</u></b>	
A01274	Medical Charges		<u>228,000</u>	<u>10,000</u>	
001	Medical Charges		228,000	10,000	
A01278	Leave Salary		<u>160,000</u>	<u>10,000</u>	
001	Leave Salary		160,000	10,000	
A012AE	Integrated allowance		31,000	9,000	
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYS</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	
<b>A022</b>	<b>TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	
A02201	Research and surveys & Exploratory operations		500,000	500,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>960,000</u></b>	<b><u>1,660,000</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		20,000	20,000	
A03202	Telephone and Trunk Call		75,000	75,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>195,000</u></b>	<b><u>255,000</u></b>	
A03301	Gas		100,000	100,000	
A03303	Electricity		<u>75,000</u>	<u>75,000</u>	
001	Electricity		75,000	75,000	
A03304	Hot and Cold Weather Charges		20,000	80,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>60,000</u></b>	<b><u>200,000</u></b>	
A03402	Rent for Office Building		60,000	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 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4566 Assistant Director R&amp;D Malakand Region at Swat</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>410,000</u></b>	<b><u>750,000</u></b>	
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	
001 Travelling Allowance			200,000	400,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>350,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	350,000	
<b>A039 TOTAL GENERAL</b>			<b><u>200,000</u></b>	<b><u>360,000</u></b>	
A03901 Stationery			<u>40,000</u>	<u>80,000</u>	
001 Stationery			40,000	80,000	
A03902 Printing and Publication			<u>40,000</u>	<u>80,000</u>	
001 Printing and publication			40,000	80,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03906 Uniforms and Protective Clothing			10,000	10,000	
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>80,000</u>	
001 Others				80,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>750,000</u></b>	<b><u>1,500,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>750,000</u></b>	<b><u>1,500,000</u></b>	
A04114 Superannuation Encashment of L.P.R			750,000	1,500,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>800,000</u></b>	<b><u>600,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>800,000</u></b>	<b><u>600,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			800,000	600,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>700,000</u></b>	<b><u>800,000</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 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4566 Assistant Director R&amp;D Malakand Region at Swat</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	
001 Hardware			50,000	50,000	
A09202 Software			<u>50,000</u>	<u>50,000</u>	
001 Software			50,000	50,000	
A09203 I.T. Equipment			100,000	100,000	
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>300,000</u>	<u>350,000</u>	
A09401 Medical stores			100,000	100,000	
A09404 Medical and Laboratory Equipment			150,000	200,000	
A09412 Specific Utility chemicals			50,000	50,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
<b>A097 TOTAL PURCHASE FURNITURE &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 TOTAL REPAIRS AND MAINTENANCE</b>			<u>700,000</u>	<u>630,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>180,000</u>	
A13001 Transport			<u>100,000</u>	<u>180,000</u>	
001 Transport			100,000	180,000	
<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>	

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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>SW4566</b>	<b>Assistant Director R&amp;D Malakand Region at Swat</b>					
001	Machinery and Equipment			100,000	100,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>100,000</u></b>	<b><u>50,000</u></b>	
A13201	Furniture and Fixture			100,000	50,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>250,000</u></b>	<b><u>150,000</u></b>	
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>		
001	Residential Buildings			100,000		
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A13703	I.T. Equipment			50,000	50,000	
<b>A138</b>	<b>TOTAL GENERAL</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A13801	Maintenance of gardens			50,000	50,000	
<b>A139</b>	<b>TOTAL TELECOMMUNICATION WORKS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A13902	Apparatus and Plants			50,000	50,000	
<b>Assistant Director R&amp;D Malakand Region at Swat</b>				<b>7,772,000</b>	<b>10,618,000</b>	

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**053101 ENVIRONMENT PROTECTION**

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>05</b>	<b>ENVIRONMENT PROTECTION</b>					
<b>053</b>	<b>POLLUTION ABATEMENT</b>					
<b>0531</b>	<b>POLLUTION ABATEMENT</b>					
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>					
<b>AD4423</b>	<b>Director EPA, Northern Region, Abbottabad.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>12,225,000</u>	<u>8,126,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>		<u>6,581,000</u>	<u>5,373,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>		<u>3,873,000</u>	<u>3,873,000</u>	
A01101	Total Basic Pay Of Officer	7		<u>3,873,000</u>	<u>3,873,000</u>	
D063	Director (BPS-19)	1		761,000		
D028	Deputy Director (BPS-18)	1		508,000		
A079	Assistant Director (BPS-17)	2		1,230,000		
S166	Superintendent (BPS-17)	1		345,000		
A057	Assistant (BPS-16)	1		690,000		
C082	Computer Operator (BPS-16)	1		339,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>		<u>2,708,000</u>	<u>1,500,000</u>	
A01151	Total Basic Pay Other Staff	9		<u>2,708,000</u>	<u>1,500,000</u>	
M156	Monitoring Inspector (BPS-11)	4		1,381,000		
D112	Driver (BPS-06)	1		330,000		
C057	Chowkidar (BPS-03)	1		297,000		
N005	Naib Qasid (BPS-03)	2		403,000		
S162	Sweeper (BPS-03)	1		297,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>5,644,000</u>	<u>2,753,000</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>5,113,000</u>	<u>2,753,000</u>	
A01202	House Rent Allowance			1,074,000	465,000	
A01203	Conveyance Allowance			749,000	470,000	
A01207	Washing Allowance			11,000	5,000	
A01208	Dress Allowance			11,000	5,000	
A0120D	Integrated Allowance			42,000	12,000	
A01217	Medical Allowance			217,000	267,000	

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**053101 ENVIRONMENT PROTECTION**

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>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>AD4423 Director EPA, Northern Region, Abbottabad.</b>					
A0121T Adhoc Relief Allowance 2013			453,000	80,000	
A0121Z Adhoc Relief Allowance-2014			446,000		
A01224 Entertainment Allowance				6,000	
A01226 Computer Allowance				77,000	
A0122C Adhoc Relief Allowance - 2015			489,000	50,000	
A0122M Adhoc Relief Allowance 2016			177,000	278,000	
A0122Y Ad-hoc Relief Allowance 2017			761,000	369,000	
A0123G Ad-hoc Relief Allowance-2018			683,000	369,000	
A0123P Ad-hoc Relief Allowance 2019				274,000	
A01270 Other				26,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>531,000</u></b>		
A01274 Medical Charges			<u>200,000</u>		
001 Medical Charges			200,000		
A01278 Leave Salary			<u>331,000</u>		
001 Leave Salary			331,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,429,000</u></b>	<b><u>4,330,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>400,000</u></b>	<b><u>300,000</u></b>	
A03201 Postage and Telegraph			200,000	150,000	
A03202 Telephone and Trunk Call			200,000	150,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>385,000</u></b>	<b><u>410,000</u></b>	
A03301 Gas			180,000	180,000	
A03303 Electricity			<u>180,000</u>	<u>180,000</u>	
001 Electricity			180,000	180,000	
A03304 Hot and Cold Weather Charges			25,000	50,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>500,000</u></b>	<b><u>1,164,000</u></b>	
A03402 Rent for Office Building			500,000	1,164,000	



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**053101 ENVIRONMENT PROTECTION**

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>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>AD4423 Director EPA, Northern Region, Abbottabad.</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,200,000</u></b>	<b><u>1,700,000</u></b>	
A03805 Travelling Allowance			<u>450,000</u>	<u>900,000</u>	
001 Travelling Allowance			450,000	900,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>750,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	750,000	
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	
001 Conveyance Charges			50,000	50,000	
<b>A039 TOTAL GENERAL</b>			<b><u>944,000</u></b>	<b><u>756,000</u></b>	
A03901 Stationery			<u>400,000</u>	<u>200,000</u>	
001 Stationery			400,000	200,000	
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	
001 Printing and publication			300,000	300,000	
A03905 Newspapers Periodicals and Books			8,000	11,000	
A03906 Uniforms and Protective Clothing			6,000	15,000	
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	
001 Advertising and Publicity			30,000	30,000	
A03970 Others			<u>200,000</u>	<u>200,000</u>	
001 Others			200,000	200,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>525,000</u></b>	<b><u>1,200,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>525,000</u></b>	<b><u>1,200,000</u></b>	
A04114 Superannuation Encashment of L.P.R			525,000	1,200,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>850,000</u></b>	<b><u>900,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>850,000</u></b>	<b><u>900,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>850,000</u>	<u>900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			850,000	900,000	

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**053101 ENVIRONMENT PROTECTION**

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>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>AD4423 Director EPA, Northern Region, Abbottabad.</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>	<u>50,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>50,000</u>	
A06301 Entertainments & Gifts			50,000	50,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>600,000</u>	<u>700,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500,000</u>	<u>600,000</u>	
A09601 Plant and Machinery			<u>500,000</u>	<u>600,000</u>	
001 Plant and Machinery			500,000	600,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture & Fixture			100,000	100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>400,000</u>	<u>550,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	
A13001 Transport			<u>200,000</u>	<u>200,000</u>	
001 Transport			200,000	200,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>250,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>250,000</u>	
001 Machinery and Equipment			100,000	250,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			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
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
AD4423 Director EPA, Northern Region, Abbottabad.					
			18,079,000	15,856,000	

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**053101 ENVIRONMENT PROTECTION**

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>05</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>053</b>	<b>POLLUTION ABATEMENT</b>						
<b>0531</b>	<b>POLLUTION ABATEMENT</b>						
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>PR4994</b>	<b>Khyber Pakhtunkhwa Environmental Protection Tribunal</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>21,943,000</b></u>	<u><b>48,664,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>		<u><b>6,339,000</b></u>	<u><b>39,690,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>		<u><b>4,125,000</b></u>	<u><b>37,476,000</b></u>	
A01101	Total Basic Pay Of Officer		7		<u>4,125,000</u>	<u>3,200,000</u>	
C026	Chairman	(BPS-21)	1		840,000		
M158	Member (Technical)	(BPS-21)	1		1,092,000		
M211	Member (Legal)	(BPS-20)	1		766,000		
R022	Registrar	(BPS-17)	1		314,000		
S061	Senior Scale Stenographer	(BPS-16)	3		1,113,000		
A01106	Total Pay of contract officer					<u>34,276,000</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>		<u><b>2,214,000</b></u>	<u><b>2,214,000</b></u>	
A01151	Total Basic Pay Other Staff		18		<u>2,214,000</u>	<u>2,214,000</u>	
A006	Accounts Clerk	(BPS-14)	1		162,000		
J024	Junior Scale Stenographer	(BPS-14)	1		220,000		
S035	Senior Clerk	(BPS-14)	1		220,000		
R010	Reader	(BPS-12)	1		205,000		
J013	Junior Clerk	(BPS-11)	1		203,000		
D112	Driver	(BPS-06)	3		302,000		
B057	Bailiff	(BPS-03)	2		104,000		
C057	Chowkidar	(BPS-03)	3		283,000		
F001	Farash	(BPS-03)	1		179,000		
M010	Mali	(BPS-03)	1		179,000		
N005	Naib Qasid	(BPS-03)	3		157,000		

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**053101 ENVIRONMENT PROTECTION**

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>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,604,000</u></b>	<b><u>8,974,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,754,000</u></b>	<b><u>8,954,000</u></b>	
A01202 House Rent Allowance			2,391,000	1,790,000	
A01203 Conveyance Allowance			1,348,000	576,000	
A01207 Washing Allowance			8,000	3,000	
A01208 Dress Allowance			4,000	3,000	
A0120D Integrated Allowance			32,000	13,000	
A01217 Medical Allowance			2,712,000	1,273,000	
A0121T Adhoc Relief Allowance 2013			2,715,000	24,000	
A0121Z Adhoc Relief Allowance-2014			1,332,000		
A01224 Entertainment Allowance			244,000	17,000	
A0122C Adhoc Relief Allowance - 2015			2,536,000	16,000	
A0122M Adhoc Relief Allowance 2016			97,000	373,000	
A0122Y Ad-hoc Relief Allowance 2017			685,000	440,000	
A0123G Ad-hoc Relief Allowance-2018			650,000	430,000	
A0123P Ad-hoc Relief Allowance 2019				194,000	
A01241 Utility allowance for electricity				66,000	
A01248 Judicial Allowance				3,736,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>850,000</u></b>	<b><u>20,000</u></b>	
A01274 Medical Charges			<u>500,000</u>	<u>10,000</u>	
001 Medical Charges			500,000	10,000	
A01278 Leave Salary			<u>350,000</u>	<u>10,000</u>	
001 Leave Salary			350,000	10,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,190,000</u></b>	<b><u>6,546,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>800,000</u></b>	<b><u>640,000</u></b>	
A03201 Postage and Telegraph			400,000	240,000	
A03202 Telephone and Trunk Call			400,000	400,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>380,000</u></b>	<b><u>271,000</u></b>	
A03301 Gas			50,000	50,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>				
<b>053</b>	<b>POLLUTION ABATEMENT</b>				
<b>0531</b>	<b>POLLUTION ABATEMENT</b>				
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>				
<b>PR4994</b>	<b>Khyber Pakhtunkhwa Environmental Protection Tribunal</b>				
A03303	Electricity		<u>250,000</u>	<u>141,000</u>	
001	Electricity		250,000	141,000	
A03304	Hot and Cold Weather Charges		80,000	80,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u>450,000</u>	<u>10,000</u>	
A03402	Rent for Office Building		450,000	10,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u>200,000</u>	<u>200,000</u>	
A03603	Registration		200,000	200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>2,110,000</u>	<u>3,250,000</u>	
A03805	Travelling Allowance		<u>1,200,000</u>	<u>1,200,000</u>	
001	Travelling Allowance		1,200,000	1,200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>810,000</u>	<u>1,950,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		810,000	1,950,000	
A03808	Conveyance Charges		<u>100,000</u>	<u>100,000</u>	
001	Conveyance Charges		100,000	100,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>2,250,000</u>	<u>2,175,000</u>	
A03901	Stationery		<u>750,000</u>	<u>750,000</u>	
001	Stationery		750,000	750,000	
A03902	Printing and Publication		<u>700,000</u>	<u>700,000</u>	
001	Printing and publication		700,000	700,000	
A03905	Newspapers Periodicals and Books		150,000	150,000	
A03907	Advertising & Publicity		<u>450,000</u>	<u>350,000</u>	
001	Advertising and Publicity		450,000	350,000	
A03970	Others		<u>200,000</u>	<u>225,000</u>	
001	Others		200,000	225,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,500,000</u>	<u>1,500,000</u>	

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**053101 ENVIRONMENT PROTECTION**

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>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal</b>					
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>1,500,000</u>	
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>	<u>1,200,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>	<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>100,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>100,000</u>	
A06301 Entertainments & Gifts			200,000	100,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,150,000</u>	<u>3,350,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,500,000</u>	<u>1,500,000</u>	
A09201 Hardware			<u>400,000</u>	<u>400,000</u>	
001 Hardware			400,000	400,000	
A09202 Software			<u>600,000</u>	<u>600,000</u>	
001 Software			600,000	600,000	
A09203 I.T. Equipment			500,000	500,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>850,000</u>	<u>850,000</u>	
A09501 Transport			<u>850,000</u>	<u>850,000</u>	
001 Transport			850,000	850,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>350,000</u>	<u>350,000</u>	

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**053101 ENVIRONMENT PROTECTION**

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>05</b>	<b>ENVIRONMENT PROTECTION</b>					
<b>053</b>	<b>POLLUTION ABATEMENT</b>					
<b>0531</b>	<b>POLLUTION ABATEMENT</b>					
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>					
<b>PR4994</b>	<b>Khyber Pakhtunkhwa Environmental Protection Tribunal</b>					
A09601	Plant and Machinery			<u>350,000</u>	<u>350,000</u>	
001	Plant and Machinery			350,000	350,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>450,000</u>	<u>650,000</u>	
A09701	Furniture and fixtures			<u>450,000</u>	<u>650,000</u>	
001	Furniture & Fixture			450,000	650,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,300,000</u>	<u>1,000,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>500,000</u>	<u>500,000</u>	
A13001	Transport			<u>500,000</u>	<u>500,000</u>	
001	Transport			500,000	500,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>300,000</u>	<u>300,000</u>	
A13101	Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	
001	Machinery and Equipment			300,000	300,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>300,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture			300,000	100,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>200,000</u>	<u>100,000</u>	
A13701	Hardware			200,000	100,000	
<b>Khyber Pakhtunkhwa Environmental Protection Tribunal</b>				<b>35,483,000</b>	<b>62,360,000</b>	



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**053101 ENVIRONMENT PROTECTION**

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>05</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>053</b>	<b>POLLUTION ABATEMENT</b>						
<b>0531</b>	<b>POLLUTION ABATEMENT</b>						
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>PR4877</b>	<b>Environment Directorate (EPA)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>61,660,000</u></b>	<b><u>48,143,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>94</u></b>		<b><u>35,025,000</u></b>	<b><u>28,525,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>37</u></b>		<b><u>20,834,000</u></b>	<b><u>19,500,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>37</u>		<u>20,419,000</u>	<u>19,000,000</u>	
D068	Director General	(BPS-20)	1		1,571,000		
D063	Director	(BPS-19)	1		1,277,000		
C251	Chief Analyst/Deputy Director	(BPS-18)	1		982,000		
D028	Deputy Director	(BPS-18)	3		2,029,000		
D595	Deputy Director (Legal)	(BPS-18)	1		508,000		
D622	Deputy Director MEAS Expert	(BPS-18)	1		520,000		
D629	Deputy Director/Climate Change Expert	(BPS-18)	1		520,000		
A040	Analyst	(BPS-17)	2		1,103,000		
A060	Assistant Accounts Officer	(BPS-17)	1		711,000		
A079	Assistant Director	(BPS-17)	7		2,829,000		
A360	Assistant Director (Litigation)	(BPS-17)	1		695,000		
A513	Assistant Director (IT)	(BPS-17)	1		398,000		
A787	Assistant Director (CC & MEAS)	(BPS-17)	1		408,000		
C367	Chemist (Air)	(BPS-17)	1		675,000		
C368	Chemist (Instrumental)	(BPS-17)	1		745,000		
E127	Environmental Economist	(BPS-17)	1		408,000		
G043	GIS Specialist	(BPS-17)	1		408,000		
S166	Superintendent	(BPS-17)	2		967,000		
A057	Assistant	(BPS-16)	4		1,608,000		
C082	Computer Operator	(BPS-16)	5		2,057,000		

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**053101 ENVIRONMENT PROTECTION**

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>05</b>	<b>ENVIRONMENT PROTECTION</b>					
<b>053</b>	<b>POLLUTION ABATEMENT</b>					
<b>0531</b>	<b>POLLUTION ABATEMENT</b>					
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>					
<b>PR4877</b>	<b>Environment Directorate (EPA)</b>					
A01102	Personal pay				300,000	
A01105	Qualification Pay			415,000	200,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>57</b>		<b><u>14,191,000</u></b>	<b><u>9,025,000</u></b>	
A01151	Total Basic Pay Other Staff	57		<u>14,191,000</u>	<u>8,000,000</u>	
S035	Senior Clerk (BPS-14)	3		808,000		
S115	Stenographer (BPS-14)	1		338,000		
J013	Junior Clerk (BPS-11)	3		1,682,000		
J062	Junior Analyst (BPS-11)	2		675,000		
M156	Monitoring Inspector (BPS-11)	11		2,321,000		
D112	Driver (BPS-06)	10		2,630,000		
L001	Laboratory Assistant (BPS-05)	3		1,549,000		
D112	Driver (BPS-04)	1		133,000		
C057	Chowkidar (BPS-03)	6		1,177,000		
N005	Naib Qasid (BPS-03)	15		2,408,000		
S162	Sweeper (BPS-03)	2		470,000		
A01156	Total Pay of Contract Staff				<u>1,025,000</u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>26,635,000</u></b>	<b><u>19,618,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>25,342,000</u></b>	<b><u>19,272,000</u></b>	
A01201	Senior Post Allowance			53,000	53,000	
A01202	House Rent Allowance			3,386,000	3,008,000	
A01203	Conveyance Allowance			2,803,000	2,636,000	
A01207	Washing Allowance			105,000	27,000	
A01208	Dress Allowance			25,000	12,000	
A0120D	Integrated Allowance			65,000	83,000	
A0120E	Housing Subsidy Allowance			3,696,000	2,000,000	
A01216	Qualification Allowance			391,000	330,000	
A01217	Medical Allowance			1,630,000	1,597,000	
A0121T	Adhoc Relief Allowance 2013			2,147,000	410,000	

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**053101 ENVIRONMENT PROTECTION**

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>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>PR4877 Environment Directorate (EPA)</b>					
A0121Z Adhoc Relief Allowance-2014			47,000		
A01224 Entertainment Allowance			21,000	15,000	
A01226 Computer Allowance			96,000	97,000	
A0122C Adhoc Relief Allowance - 2015			662,000	278,000	
A0122M Adhoc Relief Allowance 2016			2,707,000	1,806,000	
A0122N Special Conveyance Allowance to Disabled Employees				39,000	
A0122Y Ad-hoc Relief Allowance 2017			3,798,000	2,427,000	
A01236 Deputation Allowance			130,000		
A0123G Ad-hoc Relief Allowance-2018			3,580,000	2,425,000	
A0123P Ad-hoc Relief Allowance 2019				1,700,000	
A01260 Ration Allowance				2,000	
A01270 Other				<u>327,000</u>	
001 Others				327,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,293,000</b></u>	<u><b>346,000</b></u>	
A01274 Medical Charges			<u>636,000</u>	<u>50,000</u>	
001 Medical Charges			636,000	50,000	
A01278 Leave Salary			<u>604,000</u>	<u>286,000</u>	
001 Leave Salary			604,000	286,000	
A012AE Integrated allowance			53,000	10,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>5,567,000</b></u>	<u><b>8,044,000</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>500,000</b></u>	<u><b>550,000</b></u>	
A03201 Postage and Telegraph			100,000	150,000	
A03202 Telephone and Trunk Call			400,000	400,000	
<b>A033 TOTAL UTILITIES</b>			<u><b>930,000</b></u>	<u><b>1,320,000</b></u>	
A03301 Gas			150,000	200,000	
A03303 Electricity			<u>700,000</u>	<u>1,000,000</u>	
001 Electricity			700,000	1,000,000	
A03304 Hot and Cold Weather Charges			80,000	120,000	

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**053101 ENVIRONMENT PROTECTION**

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>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>PR4877 Environment Directorate (EPA)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,350,000</u>	<u>3,200,000</u>	
A03805 Travelling Allowance			<u>600,000</u>	<u>1,600,000</u>	
001 Travelling Allowance			600,000	1,600,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>1,500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	1,500,000	
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	
001 Conveyance Charges			100,000	100,000	
<b>A039 TOTAL GENERAL</b>			<u>2,787,000</u>	<u>2,974,000</u>	
A03901 Stationery			<u>750,000</u>	<u>850,000</u>	
001 Stationery			750,000	850,000	
A03902 Printing and Publication			<u>700,000</u>	<u>700,000</u>	
001 Printing and publication			700,000	700,000	
A03905 Newspapers Periodicals and Books			150,000	150,000	
A03906 Uniforms and Protective Clothing			37,000	74,000	
A03907 Advertising & Publicity			<u>450,000</u>	<u>450,000</u>	
001 Advertising and Publicity			450,000	450,000	
A03942 Cost of Other Stores			<u>300,000</u>	<u>300,000</u>	
001 Cost of other Stores			300,000	300,000	
A03970 Others			<u>400,000</u>	<u>450,000</u>	
001 Others			400,000	450,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,600,000</u>	<u>1,500,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,600,000</u>	<u>1,500,000</u>	
A04114 Superannuation Encashment of L.P.R			1,600,000	1,500,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>	<u>600,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	

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**053101 ENVIRONMENT PROTECTION**

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>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>PR4877 Environment Directorate (EPA)</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>150,000</u>	<u>200,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>150,000</u>	<u>200,000</u>	
A06301 Entertainments & Gifts			<u>150,000</u>	<u>200,000</u>	
001 Entertainment & Gifts				200,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>900,000</u>	<u>1,300,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>500,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>500,000</u>	
001 Plant and Machinery			100,000	500,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>800,000</u>	<u>800,000</u>	
A09701 Furniture and fixtures			<u>800,000</u>	<u>800,000</u>	
001 Furniture & Fixture			800,000	800,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,150,000</u>	<u>1,200,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>500,000</u>	
A13001 Transport			<u>500,000</u>	<u>500,000</u>	
001 Transport			500,000	500,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>250,000</u>	<u>300,000</u>	
A13101 Machinery and Equipment			<u>250,000</u>	<u>300,000</u>	
001 Machinery and Equipment			250,000	300,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>400,000</u>	<u>400,000</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>05</b>	<b>ENVIRONMENT PROTECTION</b>				
<b>053</b>	<b>POLLUTION ABATEMENT</b>				
<b>0531</b>	<b>POLLUTION ABATEMENT</b>				
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>				
<b>PR4877</b>	<b>Environment Directorate (EPA)</b>				
A13201 Furniture and Fixture			400,000	400,000	
<b>Environment Directorate (EPA)</b>			<b>72,227,000</b>	<b>60,987,000</b>	

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**053101 ENVIRONMENT PROTECTION**

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>05</b>	<b>ENVIRONMENT PROTECTION</b>					
<b>053</b>	<b>POLLUTION ABATEMENT</b>					
<b>0531</b>	<b>POLLUTION ABATEMENT</b>					
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>					
<b>DI4394</b>	<b>Director EPA, Southern Region, D.I.Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,605,000</u></b>	<b><u>8,681,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>		<b><u>6,219,000</u></b>	<b><u>4,500,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>		<b><u>3,832,000</u></b>	<b><u>3,000,000</u></b>	
A01101	Total Basic Pay Of Officer	7		<u>3,832,000</u>	<u>3,000,000</u>	
D063	Director (BPS-19)	1		761,000		
D028	Deputy Director (BPS-18)	1		613,000		
A079	Assistant Director (BPS-17)	2		1,085,000		
S166	Superintendent (BPS-17)	1		344,000		
A057	Assistant (BPS-16)	1		690,000		
C082	Computer Operator (BPS-16)	1		339,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>		<b><u>2,387,000</u></b>	<b><u>1,500,000</u></b>	
A01151	Total Basic Pay Other Staff	9		<u>2,387,000</u>	<u>1,500,000</u>	
M156	Monitoring Inspector (BPS-11)	4		1,060,000		
D112	Driver (BPS-06)	1		330,000		
C057	Chowkidar (BPS-03)	1		297,000		
N005	Naib Qasid (BPS-03)	2		403,000		
S162	Sweeper (BPS-03)	1		297,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,386,000</u></b>	<b><u>4,181,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,948,000</u></b>	<b><u>3,981,000</u></b>	
A01201	Senior Post Allowance			973,000	973,000	
A01202	House Rent Allowance			959,000	457,000	
A01203	Conveyance Allowance			669,000	460,000	
A01207	Washing Allowance			3,000	8,000	
A01208	Dress Allowance			1,000	8,000	
A0120D	Integrated Allowance			21,000	21,000	
A01217	Medical Allowance			216,000	286,000	

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**053101 ENVIRONMENT PROTECTION**

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>05</b>	<b>ENVIRONMENT PROTECTION</b>				
<b>053</b>	<b>POLLUTION ABATEMENT</b>				
<b>0531</b>	<b>POLLUTION ABATEMENT</b>				
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>				
<b>DI4394</b>	<b>Director EPA, Southern Region, D.I.Khan</b>				
A0121T	Adhoc Relief Allowance 2013		496,000	76,000	
A0121Z	Adhoc Relief Allowance-2014		472,000		
A01224	Entertainment Allowance		6,000	7,000	
A01226	Computer Allowance		18,000	20,000	
A0122C	Adhoc Relief Allowance - 2015		533,000	50,000	
A0122M	Adhoc Relief Allowance 2016		271,000	309,000	
A0122Y	Ad-hoc Relief Allowance 2017		667,000	478,000	
A0123G	Ad-hoc Relief Allowance-2018		643,000	403,000	
A0123P	Ad-hoc Relief Allowance 2019			275,000	
A01270	Other			150,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>438,000</u></b>	<b><u>200,000</u></b>	
A01274	Medical Charges		<u>228,000</u>	<u>100,000</u>	
001	Medical Charges		228,000	100,000	
A01278	Leave Salary		<u>210,000</u>	<u>100,000</u>	
001	Leave Salary		210,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,794,000</u></b>	<b><u>4,435,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>168,000</u></b>	<b><u>250,000</u></b>	
A03201	Postage and Telegraph		68,000	150,000	
A03202	Telephone and Trunk Call		100,000	100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>260,000</u></b>	<b><u>300,000</u></b>	
A03301	Gas			30,000	
A03303	Electricity		<u>230,000</u>	<u>230,000</u>	
001	Electricity		230,000	230,000	
A03304	Hot and Cold Weather Charges		30,000	40,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>820,000</u></b>	<b><u>820,000</u></b>	
A03402	Rent for Office Building		820,000	820,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>910,000</u></b>	<b><u>2,165,000</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>05</b>					
<b>053</b>					
<b>0531</b>					
<b>053101</b>					
<b>053101</b>					
<b>053101</b>					
<b>053101</b>					
<b>DI4394</b>	<b>Director EPA, Southern Region, D.I.Khan</b>				
A03805	Travelling Allowance		<u>400,000</u>	<u>1,500,000</u>	
001	Travelling Allowance		400,000	1,500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>650,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	650,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	
001	Conveyance Charges		10,000	15,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>636,000</u></b>	<b><u>900,000</u></b>	
A03901	Stationery		<u>215,000</u>	<u>300,000</u>	
001	Stationery		215,000	300,000	
A03902	Printing and Publication		<u>90,000</u>	<u>200,000</u>	
001	Printing and publication		90,000	200,000	
A03905	Newspapers Periodicals and Books		8,000	70,000	
A03906	Uniforms and Protective Clothing		3,000	10,000	
A03907	Advertising & Publicity		<u>120,000</u>	<u>120,000</u>	
001	Advertising and Publicity		120,000	120,000	
A03970	Others		<u>200,000</u>	<u>200,000</u>	
001	Others		200,000	200,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,500,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,500,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>800,000</u></b>	<b><u>900,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>800,000</u></b>	<b><u>900,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>	<u>900,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		800,000	900,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>300,000</u></b>	<b><u>950,000</u></b>	

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**053101 ENVIRONMENT PROTECTION**

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>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>DI4394 Director EPA, Southern Region, D.I.Khan</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>	<u>350,000</u>	
A09601 Plant and Machinery			<u>200,000</u>	<u>350,000</u>	
001 Plant and Machinery			200,000	350,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>600,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>600,000</u>	
001 Furniture & Fixture			100,000	600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>200,000</u>	<u>320,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>200,000</u>	
A13001 Transport			<u>100,000</u>	<u>200,000</u>	
001 Transport			100,000	200,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	
001 Machinery and Equipment			50,000	100,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			50,000	20,000	
<b>Director EPA, Southern Region, D.I.Khan</b>			<b>17,699,000</b>	<b>16,786,000</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>05</b>	<b>ENVIRONMENT PROTECTION</b>					
<b>053</b>	<b>POLLUTION ABATEMENT</b>					
<b>0531</b>	<b>POLLUTION ABATEMENT</b>					
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>					
<b>SW4507</b>	<b>Deputy Director EPA, Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,643,000</u></b>	<b><u>7,145,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>		<b><u>5,773,000</u></b>	<b><u>4,000,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>		<b><u>3,386,000</u></b>	<b><u>3,000,000</u></b>	
A01101	Total Basic Pay Of Officer	6		<u>3,386,000</u>	<u>3,000,000</u>	
D063	Director (BPS-19)	1		761,000		
D028	Deputy Director (BPS-18)	1		613,000		
A079	Assistant Director (BPS-17)	2		1,139,000		
A057	Assistant (BPS-16)	1		534,000		
C082	Computer Operator (BPS-16)	1		339,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>		<b><u>2,387,000</u></b>	<b><u>1,000,000</u></b>	
A01151	Total Basic Pay Other Staff	9		<u>2,387,000</u>	<u>1,000,000</u>	
M156	Monitoring Inspector (BPS-11)	4		1,060,000		
D112	Driver (BPS-06)	1		330,000		
C057	Chowkidar (BPS-03)	1		297,000		
N005	Naib Qasid (BPS-03)	2		403,000		
S162	Sweeper (BPS-03)	1		297,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,870,000</u></b>	<b><u>3,145,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,670,000</u></b>	<b><u>2,945,000</u></b>	
A01202	House Rent Allowance			1,023,000	395,000	
A01203	Conveyance Allowance			754,000	334,000	
A01207	Washing Allowance			3,600	2,000	
A01208	Dress Allowance			1,800		
A0120D	Integrated Allowance			5,600		
A01217	Medical Allowance			92,000	212,000	
A0121T	Adhoc Relief Allowance 2013			262,000	38,000	
A0121Z	Adhoc Relief Allowance-2014			242,000		

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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>05</b>	<b>ENVIRONMENT PROTECTION</b>				
<b>053</b>	<b>POLLUTION ABATEMENT</b>				
<b>0531</b>	<b>POLLUTION ABATEMENT</b>				
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>				
<b>SW4507</b>	<b>Deputy Director EPA, Swat</b>				
A01224	Entertainment Allowance			7,000	
A01226	Computer Allowance		18,000	20,000	
A01228	Orderly Allowance		100,000		
A0122C	Adhoc Relief Allowance - 2015		744,000	27,000	
A0122M	Adhoc Relief Allowance 2016		206,000	220,000	
A0122Y	Ad-hoc Relief Allowance 2017		620,000	313,000	
A01233	Unattractive Area Allowance			<u>177,000</u>	
001	Unattractive Area Allowance			177,000	
A0123G	Ad-hoc Relief Allowance-2018		598,000	600,000	
A0123P	Ad-hoc Relief Allowance 2019			600,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	
A01274	Medical Charges		<u>200,000</u>	<u>200,000</u>	
001	Medical Charges		200,000	200,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,674,000</b></u>	<u><b>5,175,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>250,000</b></u>	<u><b>350,000</b></u>	
A03201	Postage and Telegraph		150,000	150,000	
A03202	Telephone and Trunk Call		100,000	200,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>239,000</b></u>	<u><b>600,000</b></u>	
A03301	Gas		4,000	50,000	
A03303	Electricity		<u>35,000</u>	<u>150,000</u>	
001	Electricity		35,000	150,000	
A03304	Hot and Cold Weather Charges		200,000	400,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>320,000</b></u>	<u><b>1,080,000</b></u>	
A03402	Rent for Office Building		320,000	1,080,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>900,000</b></u>	<u><b>2,050,000</b></u>	
A03805	Travelling Allowance		<u>450,000</u>	<u>1,200,000</u>	
001	Travelling Allowance		450,000	1,200,000	

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**053101 ENVIRONMENT PROTECTION**

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>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>SW4507 Deputy Director EPA, Swat</b>					
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	
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	
001 Conveyance Charges			50,000	50,000	
<b>A039 TOTAL GENERAL</b>			<b><u>965,000</u></b>	<b><u>1,095,000</u></b>	
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	
001 Stationery			500,000	500,000	
A03902 Printing and Publication			<u>100,000</u>	<u>200,000</u>	
001 Printing and publication			100,000	200,000	
A03905 Newspapers Periodicals and Books			5,000	25,000	
A03906 Uniforms and Protective Clothing			10,000	20,000	
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	
001 Advertising and Publicity			150,000	150,000	
A03970 Others			<u>200,000</u>	<u>200,000</u>	
001 Others			200,000	200,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>800,000</u></b>	<b><u>1,500,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>800,000</u></b>	<b><u>1,500,000</u></b>	
A04114 Superannuation Encashment of L.P.R			800,000	1,500,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	
A09601 Plant and Machinery			<u>400,000</u>	<u>400,000</u>	

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**053101 ENVIRONMENT PROTECTION**

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>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>SW4507 Deputy Director EPA, Swat</b>					
001 Plant and Machinery			400,000	400,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>400,000</u>	<u>400,000</u>	
A09701 Furniture and fixtures			<u>400,000</u>	<u>400,000</u>	
001 Furniture & Fixture			400,000	400,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>700,000</u>	<u>750,000</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	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	
001 Machinery and Equipment			200,000	200,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	
A13201 Furniture and Fixture			200,000	200,000	
<b>Deputy Director EPA, Swat</b>			<b>16,817,000</b>	<b>16,570,000</b>	