

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
AD4306	DFO Patrol Squad Abbottabad Frestry Co-Op: Div:			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,313,000</u>	<u>29,238,000</u>
A011	TOTAL PAY	38	<u>17,541,000</u>	<u>17,541,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	<u>6,861,000</u>	<u>6,861,000</u>
A01101	Total Basic Pay Of Officer	8	<u>6,861,000</u>	<u>6,861,000</u>
C087	Conservator Of Forests (BPS-19)	1	1,217,000	1,217,000
D099	Divisional Forest Officer (BPS-18)	1	934,000	934,000
S135	Sub Divisional Officer (BPS-17)	1	530,000	530,000
S166	Superintendent (BPS-17)	1	649,000	649,000
A057	Assistant (BPS-16)	3	2,925,000	2,925,000
S115	Stenographer (BPS-16)	1	606,000	606,000
A011-2	TOTAL PAY OF OTHER STAFF	30	<u>10,680,000</u>	<u>10,680,000</u>
A01151	Total Basic Pay Other Staff	30	<u>10,680,000</u>	<u>10,680,000</u>
D105	Draftsman (BPS-14)	1	481,000	481,000
S035	Senior Clerk (BPS-14)	2	851,000	851,000
D190	Deputy Ranger (BPS-12)	1	386,000	386,000
J013	Junior Clerk (BPS-11)	5	2,978,000	2,978,000
F039	Forester (BPS-10)	2	645,000	645,000
F035	Forest Guard (BPS-08)	6	1,931,000	1,931,000
T019	Telephone Operator (BPS-07)	1	209,000	209,000
T029	Tracer (BPS-07)	1	209,000	209,000
D112	Driver (BPS-06)	2	726,000	726,000
C057	Chowkidar (BPS-03)	2	331,000	331,000
M010	Mali (BPS-03)	1	192,000	192,000
N005	Naib Qasid (BPS-03)	5	1,472,000	1,472,000

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04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4306	DFO Patrol Squad Abbottabad Frestry Co-Op: Div:				
S162	Sweeper	(BPS-03)	1	269,000	269,000
A012	TOTAL ALLOWANCES			<u>11,772,000</u>	<u>11,697,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,172,000</u>	<u>11,172,000</u>
A01202	House Rent Allowance			1,095,000	1,095,000
A01203	Conveyance Allowance			1,193,000	1,193,000
A0120D	Integrated Allowance			34,000	34,000
A01217	Medical Allowance			824,000	824,000
A0121M	Adhoc Relief Allowance - 2012			8,000	8,000
A0121T	Adhoc Relief Allowance 2013			1,050,000	1,050,000
A0121Z	Adhoc Relief Allowance-2014			300,000	300,000
A01224	Entertainment Allowance			448,000	448,000
A0122C	Adhoc Relief Allowance - 2015			1,396,000	1,396,000
A0122M	Adhoc Releif Allowance 2016			1,155,000	1,155,000
A0122Y	Ad-hoc Relief Allowance 2017			1,833,000	1,833,000
A0123G	Ad-hoc Relief Allowance-2018			1,836,000	1,836,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>525,000</u>
A01274	Medical Charges			75,000	
001	Medical Charges			75,000	
A01278	Leave Salary			525,000	525,000
001	Leave Salary			525,000	525,000
A03	TOTAL OPERATING EXPENSES			<u>2,325,000</u>	<u>927,000</u>
A032	TOTAL COMMUNICATIONS			<u>170,000</u>	<u>42,500</u>
A03201	Postage and Telegraph			20,000	5,000
A03202	Telephone and Trunk Call			150,000	37,500
A033	TOTAL UTILITIES			<u>656,000</u>	<u>509,750</u>
A03301	Gas			200,000	200,000
A03302	Water			20,000	5,000
A03303	Electricity			261,000	261,000

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	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4306 DFO Patrol Squad Abbottabad Frestry Co-Op: Div:			
001 Electricity		261,000	261,000
A03304 Hot and Cold Weather Charges		175,000	43,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,200,000</u>	<u>300,000</u>
A03805 Travelling Allowance		550,000	137,500
001 Travelling Allowance		550,000	137,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		650,000	162,500
001 POL Charges A.planes H.coptors S.cars for Generator		650,000	162,500
A039 TOTAL GENERAL		<u>299,000</u>	<u>74,750</u>
A03901 Stationery		120,000	30,000
001 Stationery		120,000	30,000
A03902 Printing and Publication		20,000	5,000
001 Printing and publication		20,000	5,000
A03905 Newspapers Periodicals and Books		15,000	3,750
A03906 Uniforms and Protective Clothing		44,000	11,000
A03970 Others		100,000	25,000
001 Others		100,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>801,000</u>	<u>200,250</u>
A041 TOTAL PENSION		<u>801,000</u>	<u>200,250</u>
A04114 Superannuation Encashment of L.P.R		801,000	200,250
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000

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	Rs	Rs	Rs
04			
042			
0424			
042402			
AD4306			
DFO Patrol Squad Abbottabad Frestry Co-Op: Div:			
A13			
TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>175,000</u>
A130			
TOTAL TRANSPORT		<u>250,000</u>	<u>62,500</u>
A13001		250,000	62,500
001		250,000	62,500
A131			
TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>37,500</u>
A13101		150,000	37,500
001		150,000	37,500
A132			
TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>37,500</u>
A13201		150,000	37,500
A133			
TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>37,500</u>
A13301		150,000	37,500
001		150,000	37,500
DFO Patrol Squad Abbottabad Frestry Co-Op: Div:		33,739,000	31,140,250

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
AD4307	DFO-I II IV W/P Abbottabad			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,570,000</u>	<u>24,420,000</u>
A011	TOTAL PAY	33	<u>15,630,000</u>	<u>15,630,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	<u>5,934,000</u>	<u>5,934,000</u>
A01101	Total Basic Pay Of Officer	<u>10</u>	<u>5,934,000</u>	<u>5,934,000</u>
D099	Divisional Forest Officer (BPS-18)	3	2,659,000	2,659,000
S323	Sub Divisional Forest Officer (BPS-17)	2	1,659,000	1,659,000
R005	Range Officer (BPS-16)	4	1,006,000	1,006,000
S115	Stenographer (BPS-16)	1	610,000	610,000
A011-2	TOTAL PAY OF OTHER STAFF	23	<u>9,696,000</u>	<u>9,696,000</u>
A01151	Total Basic Pay Other Staff	<u>23</u>	<u>9,696,000</u>	<u>9,696,000</u>
S035	Senior Clerk (BPS-14)	1	346,000	346,000
J013	Junior Clerk (BPS-11)	2	744,000	744,000
F039	Forester (BPS-10)	6	1,931,000	1,931,000
F035	Forest Guard (BPS-08)	3	1,096,000	1,096,000
D112	Driver (BPS-06)	2	641,000	641,000
C057	Chowkidar (BPS-03)	3	2,480,000	2,480,000
N005	Naib Qasid (BPS-03)	6	2,458,000	2,458,000
A012	TOTAL ALLOWANCES		<u>8,940,000</u>	<u>8,790,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,540,000</u>	<u>8,540,000</u>
A01202	House Rent Allowance		846,000	846,000
A01203	Conveyance Allowance		1,115,000	1,115,000
A01207	Washing Allowance		6,000	6,000
A01208	Dress Allowance		6,000	6,000
A0120D	Integrated Allowance		36,000	36,000

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	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4307 DFO-I II IV W/P Abbottabad			
A01217 Medical Allowance		814,000	814,000
A0121T Adhoc Relief Allowance 2013		401,000	401,000
A0122C Adhoc Relief Allowance - 2015		1,575,000	1,575,000
A0122M Adhoc Relief Allowance 2016		480,000	480,000
A0122Y Ad-hoc Relief Allowance 2017		1,631,000	1,631,000
A0123G Ad-hoc Relief Allowance-2018		1,630,000	1,630,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>400,000</u>	<u>250,000</u>
A01274 Medical Charges		150,000	
001 Medical Charges		150,000	
A01278 Leave Salary		250,000	250,000
001 Leave Salary		250,000	250,000
A03 TOTAL OPERATING EXPENSES		<u>1,878,000</u>	<u>591,750</u>
A032 TOTAL COMMUNICATIONS		<u>42,000</u>	<u>10,500</u>
A03201 Postage and Telegraph		19,000	4,750
A03202 Telephone and Trunk Call		23,000	5,750
A033 TOTAL UTILITIES		<u>215,000</u>	<u>176,000</u>
A03301 Gas		86,000	86,000
A03302 Water		2,000	500
A03303 Electricity		77,000	77,000
001 Electricity		77,000	77,000
A03304 Hot and Cold Weather Charges		50,000	12,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	<u>187,500</u>
A03805 Travelling Allowance		350,000	87,500
001 Travelling Allowance		350,000	87,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	100,000

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04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4307 DFO-I II IV W/P Abbottabad			
A039 TOTAL GENERAL		<u>871,000</u>	<u>217,750</u>
A03901 Stationery		90,000	22,500
001 Stationery		90,000	22,500
A03902 Printing and Publication		37,000	9,250
001 Printing and publication		37,000	9,250
A03905 Newspapers Periodicals and Books		21,000	5,250
A03906 Uniforms and Protective Clothing		60,000	15,000
A03970 Others		663,000	165,750
001 Others		388,000	97,000
095 Preparation of Working Plan.		250,000	62,500
096 Monitoring and Evaluation		25,000	6,250
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,675,000</u>	<u>418,750</u>
A041 TOTAL PENSION		<u>1,675,000</u>	<u>418,750</u>
A04114 Superannuation Encashment of L.P.R		1,675,000	418,750
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>465,000</u>	<u>116,250</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>62,500</u>
A13001 Transport		250,000	62,500
001 Transport		250,000	62,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>15,000</u>

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04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4307 DFO-I II IV W/P Abbottabad			
A13101 Machinery and Equipment		60,000	15,000
001 Machinery and Equipment		60,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>7,500</u>
A13201 Furniture and Fixture		30,000	7,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>125,000</u>	<u>31,250</u>
A13301 Office Buildings		50,000	12,500
001 Office Buildings		50,000	12,500
A13302 Residential Buildings		75,000	18,750
001 Residential Buildings		75,000	18,750
DFO-I II IV W/P Abbottabad		29,188,000	26,146,750

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04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
AD4309	Galis Forest Division Abbottabad			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>67,229,000</u>	<u>66,745,000</u>
A011	TOTAL PAY	<u>141</u>	<u>43,088,000</u>	<u>43,088,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>3,245,000</u>	<u>3,245,000</u>
A01101	Total Basic Pay Of Officer	<u>7</u>	<u>3,245,000</u>	<u>3,245,000</u>
D099	Divisional Forest Officer (BPS-18)	1	810,000	810,000
S323	Sub Divisional Forest Officer (BPS-17)	4	1,568,000	1,568,000
A057	Assistant (BPS-16)	1	437,000	437,000
R005	Range Officer (BPS-16)	1	430,000	430,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>134</u>	<u>39,843,000</u>	<u>39,843,000</u>
A01151	Total Basic Pay Other Staff	<u>134</u>	<u>39,843,000</u>	<u>39,843,000</u>
S035	Senior Clerk (BPS-14)	2	1,855,000	1,855,000
D190	Deputy Ranger (BPS-12)	3	2,383,000	2,383,000
J013	Junior Clerk (BPS-11)	4	2,181,000	2,181,000
F039	Forester (BPS-10)	15	10,069,000	10,069,000
F035	Forest Guard (BPS-08)	80	15,637,000	15,637,000
D112	Driver (BPS-06)	2	1,025,000	1,025,000
C025	Chainpuller (BPS-03)	1	199,000	199,000
C057	Chowkidar (BPS-03)	16	3,222,000	3,222,000
C065	Cleaner (BPS-03)	1	165,000	165,000
C098	Cook-Cum-Chowkidar (BPS-03)	1	315,000	315,000
M010	Mali (BPS-03)	1	186,000	186,000
N005	Naib Qasid (BPS-03)	7	2,288,000	2,288,000
S162	Sweeper (BPS-03)	1	318,000	318,000

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04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
AD4309	Galis Forest Division Abbottabad			
A012	TOTAL ALLOWANCES		<u>24,141,000</u>	<u>23,657,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,557,000</u>	<u>23,557,000</u>
A01202	House Rent Allowance		2,804,000	2,804,000
A01203	Conveyance Allowance		1,624,000	1,624,000
A0120D	Integrated Allowance		133,000	133,000
A01217	Medical Allowance		2,857,000	2,857,000
A0121T	Adhoc Relief Allowance 2013		2,041,000	2,041,000
A0121Z	Adhoc Relief Allowance-2014		1,952,000	1,952,000
A0122C	Adhoc Relief Allowance - 2015		1,436,000	1,436,000
A0122M	Adhoc Relief Allowance 2016		1,700,000	1,700,000
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		4,498,000	4,498,000
A0123G	Ad-hoc Relief Allowance-2018		4,500,000	4,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>584,000</u>	<u>100,000</u>
A01274	Medical Charges		484,000	
001	Medical Charges		484,000	
A01278	Leave Salary		100,000	100,000
001	Leave Salary		100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>4,840,000</u>	<u>2,035,000</u>
A032	TOTAL COMMUNICATIONS		<u>180,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		30,000	7,500
A03202	Telephone and Trunk Call		150,000	37,500
A033	TOTAL UTILITIES		<u>1,210,000</u>	<u>1,052,500</u>
A03301	Gas		500,000	500,000
A03302	Water		60,000	15,000
A03303	Electricity		500,000	500,000
001	Electricity		500,000	500,000
A03304	Hot and Cold Weather Charges		150,000	37,500

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04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4309 Galis Forest Division Abbottabad			
A034 TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>100,000</u>
A03402 Rent for Office Building		400,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>250,000</u>
A03805 Travelling Allowance		450,000	112,500
001 Travelling Allowance		450,000	112,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		550,000	137,500
001 POL Charges A.planes H.coptors S.cars for Generator		550,000	137,500
A039 TOTAL GENERAL		<u>2,050,000</u>	<u>587,500</u>
A03901 Stationery		300,000	75,000
001 Stationery		300,000	75,000
A03902 Printing and Publication		200,000	50,000
001 Printing and publication		200,000	50,000
A03906 Uniforms and Protective Clothing		150,000	37,500
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03917 Law Charges		150,000	37,500
A03919 Payments to Other for Service Rendered		700,000	175,000
001 Payments to Others for Service Rendered		700,000	175,000
A03970 Others		450,000	112,500
038 Demarcation and maintenance of boundaries.		200,000	50,000
040 Protection from Fire		100,000	25,000
047 Other (Promotion of Sports)		150,000	37,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,200,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>1,200,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		1,200,000	300,000

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	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4309 Galis Forest Division Abbottabad			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100,000</u>	<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>100,000</u>	<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		100,000	100,000
001 Fin. Assis. to the families of G.Serv. who exp		100,000	100,000
A09 TOTAL PHYSICAL ASSETS		<u>135,000</u>	<u>33,750</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A09201 Hardware		10,000	2,500
001 Hardware		10,000	2,500
A095 TOTAL PURCHASE OF TRANSPORT		<u>50,000</u>	<u>12,500</u>
A09501 Transport		50,000	12,500
001 Transport		50,000	12,500
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>75,000</u>	<u>18,750</u>
A09701 Furniture and fixtures		75,000	18,750
001 Furniture & Fixture		75,000	18,750
A13 TOTAL REPAIRS AND MAINTENANCE		<u>925,000</u>	<u>231,250</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>62,500</u>
A13001 Transport		250,000	62,500
001 Transport		250,000	62,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>37,500</u>
A13101 Machinery and Equipment		150,000	37,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4309 Galis Forest Division Abbottabad			
001 Machinery and Equipment		150,000	37,500
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		100,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>425,000</u>	<u>106,250</u>
A13301 Office Buildings		200,000	50,000
001 Office Buildings		200,000	50,000
A13302 Residential Buildings		150,000	37,500
001 Residential Buildings		150,000	37,500
A13303 Other Buildings		75,000	18,750
001 Other Buildings.		75,000	18,750
Galis Forest Division Abbottabad		74,429,000	69,445,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
BD4103	Divisional Forest Officer Buner			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,384,000</u>	<u>26,309,000</u>
A011	TOTAL PAY	55	<u>16,447,000</u>	<u>16,447,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	<u>2,781,000</u>	<u>2,781,000</u>
A01101	Total Basic Pay Of Officer	4	<u>2,781,000</u>	<u>2,781,000</u>
D099	Divisional Forest Officer (BPS-18)	1	1,220,000	1,220,000
S323	Sub Divisional Forest Officer (BPS-17)	1	774,000	774,000
A057	Assistant (BPS-16)	1	377,000	377,000
F051	Forest Ranger (BPS-16)	1	410,000	410,000
A011-2	TOTAL PAY OF OTHER STAFF	51	<u>13,666,000</u>	<u>13,666,000</u>
A01151	Total Basic Pay Other Staff	51	<u>13,666,000</u>	<u>13,666,000</u>
S035	Senior Clerk (BPS-14)	1	485,000	485,000
D190	Deputy Ranger (BPS-12)	1	343,000	343,000
J013	Junior Clerk (BPS-11)	2	2,829,000	2,829,000
F039	Forester (BPS-10)	11	2,872,000	2,872,000
F035	Forest Guard (BPS-08)	27	4,705,000	4,705,000
D112	Driver (BPS-06)	2	672,000	672,000
C057	Chowkidar (BPS-03)	3	705,000	705,000
N005	Naib Qasid (BPS-03)	3	770,000	770,000
S162	Sweeper (BPS-03)	1	285,000	285,000
A012	TOTAL ALLOWANCES		<u>9,937,000</u>	<u>9,862,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,754,000</u>	<u>9,754,000</u>
A01202	House Rent Allowance		1,122,000	1,122,000
A01203	Conveyance Allowance		1,443,000	1,443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0424			
042402			
042402 FORESTRY			
BD4103			
Divisional Forest Officer Buner			
A0120D Integrated Allowance		32,000	32,000
A01216 Qualification Allowance		32,000	32,000
A01217 Medical Allowance		1,078,000	1,078,000
A0121T Adhoc Relief Allowance 2013		420,000	420,000
A0122C Adhoc Relief Allowance - 2015		297,000	297,000
A0122M Adhoc Relief Allowance 2016		1,250,000	1,250,000
A0122Y Ad-hoc Relief Allowance 2017		1,714,000	1,714,000
A01233 Unattractive Area Allowance		651,000	651,000
001 Unattractive Area Allowance		651,000	651,000
A0123G Ad-hoc Relief Allowance-2018		1,715,000	1,715,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>183,000</u>	<u>108,000</u>
A01274 Medical Charges		75,000	
001 Medical Charges		75,000	
A01278 Leave Salary		108,000	108,000
001 Leave Salary		108,000	108,000
A03 TOTAL OPERATING EXPENSES		<u>2,930,000</u>	<u>1,145,000</u>
A032 TOTAL COMMUNICATIONS		<u>85,000</u>	<u>21,250</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		80,000	20,000
A033 TOTAL UTILITIES		<u>850,000</u>	<u>587,500</u>
A03302 Water		50,000	12,500
A03303 Electricity		500,000	500,000
001 Electricity		500,000	500,000
A03304 Hot and Cold Weather Charges		300,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,010,000</u>	<u>252,500</u>
A03805 Travelling Allowance		350,000	87,500
001 Travelling Allowance		350,000	87,500
A03806 Transportation of Goods		10,000	2,500
001 Transportation of Goods		10,000	2,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
BD4103 Divisional Forest Officer Buner			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		650,000	162,500
001 POL Charges A.planes H.coptors S.cars for Generator		650,000	162,500
A039 TOTAL GENERAL		<u>985,000</u>	<u>283,750</u>
A03901 Stationery		80,000	20,000
001 Stationery		80,000	20,000
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03906 Uniforms and Protective Clothing		80,000	20,000
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03917 Law Charges		250,000	62,500
A03919 Payments to Other for Service Rendered		425,000	106,250
001 Payments to Others for Service Rendered		425,000	106,250
A03970 Others		50,000	12,500
001 Others		50,000	12,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>764,000</u>	<u>191,000</u>
A041 TOTAL PENSION		<u>764,000</u>	<u>191,000</u>
A04114 Superannuation Encashment of L.P.R		764,000	191,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>510,000</u>	<u>127,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
BD4103 Divisional Forest Officer Buner			
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>50,000</u>
A13001 Transport		200,000	50,000
001 Transport		200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>50,000</u>
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
A13302 Residential Buildings		50,000	12,500
001 Residential Buildings		50,000	12,500
A13303 Other Buildings		50,000	12,500
001 Other Buildings.		50,000	12,500
Divisional Forest Officer Buner		31,188,000	28,372,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
BD4165	DFO Buner Water Shed Div: Swari			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,669,000</u>	<u>32,569,000</u>
A011	TOTAL PAY	59	<u>18,812,000</u>	<u>18,812,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	<u>2,852,000</u>	<u>2,852,000</u>
A01101	Total Basic Pay Of Officer	4	<u>2,852,000</u>	<u>2,852,000</u>
D099	Divisional Forest Officer (BPS-18)	1	999,000	999,000
S323	Sub Divisional Forest Officer (BPS-17)	1	701,000	701,000
A057	Assistant (BPS-16)	1	550,000	550,000
R005	Range Officer (BPS-16)	1	602,000	602,000
A011-2	TOTAL PAY OF OTHER STAFF	55	<u>15,960,000</u>	<u>15,960,000</u>
A01151	Total Basic Pay Other Staff	55	<u>15,960,000</u>	<u>15,960,000</u>
S035	Senior Clerk (BPS-14)	1	503,000	503,000
D190	Deputy Ranger (BPS-12)	2	665,000	665,000
J013	Junior Clerk (BPS-11)	1	453,000	453,000
F039	Forester (BPS-10)	4	1,169,000	1,169,000
F035	Forest Guard (BPS-08)	33	9,971,000	9,971,000
B048	Budder (BPS-07)	1	258,000	258,000
D112	Driver (BPS-06)	2	588,000	588,000
C057	Chowkidar (BPS-03)	4	809,000	809,000
D010	Dak Runner (BPS-03)	1	204,000	204,000
M010	Mali (BPS-03)	1	164,000	164,000
N005	Naib Qasid (BPS-03)	5	1,176,000	1,176,000
A012	TOTAL ALLOWANCES		<u>13,857,000</u>	<u>13,757,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,262,000</u>	<u>13,262,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0424			
042402			
BD4165			
A01202		1,011,000	1,011,000
A01203		1,309,000	1,309,000
A0120D		36,000	36,000
A01217		1,004,000	1,004,000
A0121T		1,423,000	1,423,000
A0121Z		2,100,000	2,100,000
A0122C		297,000	297,000
A0122M		1,488,000	1,488,000
A0122Y		1,964,000	1,964,000
A01233		666,000	666,000
001		666,000	666,000
A0123G		1,964,000	1,964,000
A012-2		595,000	495,000
A01274		100,000	
001		100,000	
A01278		495,000	495,000
001		495,000	495,000
A03		2,430,000	1,001,250
A032		120,000	30,000
A03201		50,000	12,500
A03202		70,000	17,500
A033		400,000	343,750
A03303		325,000	325,000
001		325,000	325,000
A03304		75,000	18,750
A034		360,000	90,000
A03402		360,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
BD4165 DFO Buner Water Shed Div: Swari			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	<u>212,500</u>
A03805 Travelling Allowance		400,000	100,000
001 Travelling Allowance		400,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		450,000	112,500
001 POL Charges A.planes H.coptors S.cars for Generator		450,000	112,500
A039 TOTAL GENERAL		<u>700,000</u>	<u>325,000</u>
A03901 Stationery		135,000	33,750
001 Stationery		135,000	33,750
A03902 Printing and Publication		150,000	37,500
001 Printing and publication		150,000	37,500
A03906 Uniforms and Protective Clothing		30,000	7,500
A03907 Advertising & Publicity		200,000	200,000
001 Advertising and Publicity		200,000	200,000
A03917 Law Charges		10,000	2,500
A03970 Others		175,000	43,750
001 Others		75,000	18,750
039 "Sowing, planting and regeneration"		100,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,050,000</u>	<u>262,500</u>
A041 TOTAL PENSION		<u>1,050,000</u>	<u>262,500</u>
A04114 Superannuation Encashment of L.P.R		1,050,000	262,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>850,000</u>	<u>850,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>850,000</u>	<u>850,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		850,000	850,000
001 Fin. Assis. to the families of G.Serv. who exp		850,000	850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
BD4165	DFO Buner Water Shed Div: Swari			
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>25,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>25,000</u>
A09701	Furniture and fixtures		100,000	25,000
001	Furniture & Fixture		100,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>680,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>87,500</u>
A13001	Transport		350,000	87,500
001	Transport		350,000	87,500
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>37,500</u>
A13101	Machinery and Equipment		150,000	37,500
001	Machinery and Equipment		150,000	37,500
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>7,500</u>
A13201	Furniture and Fixture		30,000	7,500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>37,500</u>
A13301	Office Buildings		100,000	25,000
001	Office Buildings		100,000	25,000
A13302	Residential Buildings		50,000	12,500
001	Residential Buildings		50,000	12,500
DFO Buner Water Shed Div: Swari			<u>37,779,000</u>	<u>34,877,750</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SH4165	DFO Kohistan Water Shed Div: Shangla Besham				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,838,000</u>	<u>26,538,000</u>
A011	TOTAL PAY		<u>50</u>	<u>16,959,000</u>	<u>16,959,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>2,854,000</u>	<u>2,854,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>2,854,000</u>	<u>2,854,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	962,000	962,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	797,000	797,000
A057	Assistant	(BPS-16)	1	550,000	550,000
R005	Range Officer	(BPS-16)	1	545,000	545,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>14,105,000</u>	<u>14,105,000</u>
A01151	Total Basic Pay Other Staff		<u>46</u>	<u>14,105,000</u>	<u>14,105,000</u>
S035	Senior Clerk	(BPS-14)	1	347,000	347,000
D190	Deputy Ranger	(BPS-12)	1	386,000	386,000
J013	Junior Clerk	(BPS-11)	1	427,000	427,000
F039	Forester	(BPS-10)	3	1,260,000	1,260,000
F035	Forest Guard	(BPS-08)	30	9,407,000	9,407,000
D112	Driver	(BPS-06)	2	709,000	709,000
C057	Chowkidar	(BPS-03)	4	797,000	797,000
N005	Naib Qasid	(BPS-03)	4	772,000	772,000
A012	TOTAL ALLOWANCES			<u>9,879,000</u>	<u>9,579,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,054,000</u>	<u>9,054,000</u>
A01202	House Rent Allowance			963,000	963,000
A01203	Conveyance Allowance			1,183,000	1,183,000
A01207	Washing Allowance			15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SH4165 DFO Kohistan Water Shed Div: Shangla Besham			
A01217 Medical Allowance		877,000	877,000
A0121T Adhoc Relief Allowance 2013		420,000	420,000
A0122C Adhoc Relief Allowance - 2015		227,000	227,000
A0122M Adhoc Relief Allowance 2016		1,044,000	1,044,000
A0122Y Ad-hoc Relief Allowance 2017		1,771,000	1,771,000
A01233 Unattractive Area Allowance		783,000	783,000
001 Unattractive Area Allowance		783,000	783,000
A0123G Ad-hoc Relief Allowance-2018		1,771,000	1,771,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>825,000</u>	<u>525,000</u>
A01274 Medical Charges		300,000	
001 Medical Charges		300,000	
A01278 Leave Salary		525,000	525,000
001 Leave Salary		525,000	525,000
A03 TOTAL OPERATING EXPENSES		<u>1,237,000</u>	<u>414,250</u>
A032 TOTAL COMMUNICATIONS		<u>47,000</u>	<u>11,750</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		42,000	10,500
A033 TOTAL UTILITIES		<u>190,000</u>	<u>115,000</u>
A03303 Electricity		90,000	90,000
001 Electricity		90,000	90,000
A03304 Hot and Cold Weather Charges		100,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>175,000</u>
A03805 Travelling Allowance		350,000	87,500
001 Travelling Allowance		350,000	87,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		350,000	87,500
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	87,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SH4165 DFO Kohistan Water Shed Div: Shangla Besham			
A039 TOTAL GENERAL		<u>300,000</u>	<u>112,500</u>
A03901 Stationery		45,000	11,250
001 Stationery		45,000	11,250
A03902 Printing and Publication		5,000	1,250
001 Printing and publication		5,000	1,250
A03906 Uniforms and Protective Clothing		150,000	37,500
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03970 Others		50,000	12,500
001 Others		50,000	12,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,500,000</u>	<u>375,000</u>
A041 TOTAL PENSION		<u>1,500,000</u>	<u>375,000</u>
A04114 Superannuation Encashment of L.P.R		1,500,000	375,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,200,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>611,000</u>	<u>152,750</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>62,500</u>
A13001 Transport		250,000	62,500
001 Transport		250,000	62,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>99,000</u>	<u>24,750</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
SH4165	DFO Kohistan Water Shed Div: Shangla Besham			
A13101	Machinery and Equipment		99,000	24,750
001	Machinery and Equipment		99,000	24,750
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>17,500</u>
A13201	Furniture and Fixture		70,000	17,500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>192,000</u>	<u>48,000</u>
A13301	Office Buildings		100,000	25,000
001	Office Buildings		100,000	25,000
A13302	Residential Buildings		92,000	23,000
001	Residential Buildings		92,000	23,000
DFO Kohistan Water Shed Div: Shangla Besham			31,386,000	28,680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BM4126	Divisional Forest Officer H.T. Battagram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,742,000</u>	<u>44,667,000</u>
A011	TOTAL PAY		<u>97</u>	<u>27,323,000</u>	<u>27,323,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>4,029,000</u>	<u>4,029,000</u>
A01101	Total Basic Pay Of Officer		5	<u>4,029,000</u>	<u>4,029,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1,275,000	1,275,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	2,015,000	2,015,000
R005	Range Officer	(BPS-16)	1	739,000	739,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>92</u>	<u>23,294,000</u>	<u>23,294,000</u>
A01151	Total Basic Pay Other Staff		<u>92</u>	<u>23,294,000</u>	<u>23,294,000</u>
H012	Head Clerk	(BPS-14)	1	617,000	617,000
S035	Senior Clerk	(BPS-14)	1	503,000	503,000
D190	Deputy Ranger	(BPS-12)	1	343,000	343,000
J013	Junior Clerk	(BPS-11)	2	442,000	442,000
F039	Forester	(BPS-10)	14	3,296,000	3,296,000
F035	Forest Guard	(BPS-08)	53	13,256,000	13,256,000
D112	Driver	(BPS-06)	1	438,000	438,000
C057	Chowkidar	(BPS-03)	10	1,922,000	1,922,000
I018	Instructor	(BPS-03)	1	434,000	434,000
M010	Mali	(BPS-03)	1	1,011,000	1,011,000
N005	Naib Qasid	(BPS-03)	6	810,000	810,000
S162	Sweeper	(BPS-03)	1	222,000	222,000
A012	TOTAL ALLOWANCES			<u>17,419,000</u>	<u>17,344,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,819,000</u>	<u>16,819,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0424			
042402			
04			
042			
0424			
042402			
BM4126			
Divisional Forest Officer H.T. Battagram			
A01202 House Rent Allowance		1,662,000	1,662,000
A01203 Conveyance Allowance		1,974,000	1,974,000
A01207 Washing Allowance		18,000	18,000
A01208 Dress Allowance		17,000	17,000
A0120D Integrated Allowance		19,000	19,000
A01217 Medical Allowance		1,538,000	1,538,000
A0121T Adhoc Relief Allowance 2013		577,000	577,000
A0121Z Adhoc Relief Allowance-2014		2,100,000	2,100,000
A0122C Adhoc Relief Allowance - 2015		439,000	439,000
A0122M Adhoc Relief Allowance 2016		1,754,000	1,754,000
A0122Y Ad-hoc Relief Allowance 2017		2,847,000	2,847,000
A01233 Unattractive Area Allowance		1,025,000	1,025,000
001 Unattractive Area Allowance		1,025,000	1,025,000
A0123G Ad-hoc Relief Allowance-2018		2,849,000	2,849,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>	<u>525,000</u>
A01274 Medical Charges		75,000	
001 Medical Charges		75,000	
A01278 Leave Salary		525,000	525,000
001 Leave Salary		525,000	525,000
A03 TOTAL OPERATING EXPENSES		<u>2,559,000</u>	<u>781,500</u>
A032 TOTAL COMMUNICATIONS		<u>45,000</u>	<u>11,250</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		35,000	8,750
A033 TOTAL UTILITIES		<u>180,000</u>	<u>120,000</u>
A03303 Electricity		100,000	100,000
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		80,000	20,000
A034 TOTAL OCCUPANCY COSTS		<u>60,000</u>	<u>15,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
BM4126 Divisional Forest Officer H.T. Battagram			
A03402 Rent for Office Building		60,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>175,000</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	100,000
A039 TOTAL GENERAL		<u>1,574,000</u>	<u>460,250</u>
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03906 Uniforms and Protective Clothing		75,000	18,750
A03907 Advertising & Publicity		89,000	89,000
001 Advertising and Publicity		89,000	89,000
A03917 Law Charges		10,000	2,500
A03919 Payments to Other for Service Rendered		650,000	162,500
001 Payments to Others for Service Rendered		650,000	162,500
A03970 Others		700,000	175,000
039 "Sowing, planting and regeneration"		350,000	87,500
040 Protection from Fire		100,000	25,000
041 A forestation/Re-a forestation		150,000	37,500
042 Drift and waifwood and confiscated forest		100,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>850,000</u>	<u>212,500</u>
A041 TOTAL PENSION		<u>850,000</u>	<u>212,500</u>
A04114 Superannuation Encashment of L.P.R		850,000	212,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>800,000</u>	<u>800,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
BM4126 Divisional Forest Officer H.T. Battagram			
A052 TOTAL GRANTS-DOMESTIC		<u>800,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		800,000	800,000
001 Fin. Assis. to the families of G.Serv. who exp		800,000	800,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>305,000</u>	<u>76,250</u>
A130 TOTAL TRANSPORT		<u>75,000</u>	<u>18,750</u>
A13001 Transport		75,000	18,750
001 Transport		75,000	18,750
A131 TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		80,000	20,000
001 Machinery and Equipment		80,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>37,500</u>
A13301 Office Buildings		50,000	12,500
001 Office Buildings		50,000	12,500
A13302 Residential Buildings		50,000	12,500
001 Residential Buildings		50,000	12,500
A13303 Other Buildings		50,000	12,500
001 Other Buildings.		50,000	12,500
Divisional Forest Officer H.T. Battagram		49,256,000	46,537,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BU4262	Divisional Forest Officer Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,695,000</u>	<u>42,610,000</u>
A011	TOTAL PAY		<u>99</u>	<u>26,077,000</u>	<u>26,077,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>2,642,000</u>	<u>2,642,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>2,642,000</u>	<u>2,642,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1,086,000	1,086,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	655,000	655,000
A057	Assistant	(BPS-16)	1	642,000	642,000
C082	Computer Operator	(BPS-16)	1	259,000	259,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>94</u>	<u>23,435,000</u>	<u>23,435,000</u>
A01151	Total Basic Pay Other Staff		<u>94</u>	<u>23,435,000</u>	<u>23,435,000</u>
S035	Senior Clerk	(BPS-14)	1	463,000	463,000
D190	Deputy Ranger	(BPS-12)	1	386,000	386,000
J013	Junior Clerk	(BPS-11)	3	682,000	682,000
F039	Forester	(BPS-10)	17	4,837,000	4,837,000
F035	Forest Guard	(BPS-08)	45	11,279,000	11,279,000
D112	Driver	(BPS-06)	6	1,665,000	1,665,000
B005	Badraga	(BPS-03)	10	1,643,000	1,643,000
C057	Chowkidar	(BPS-03)	3	782,000	782,000
C065	Cleaner	(BPS-03)	2	548,000	548,000
M010	Mali	(BPS-03)	1	265,000	265,000
N005	Naib Qasid	(BPS-03)	4	752,000	752,000
S162	Sweeper	(BPS-03)	1	133,000	133,000
A012	TOTAL ALLOWANCES			<u>16,618,000</u>	<u>16,533,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
BU4262 Divisional Forest Officer Bannu			
A012-1 TOTAL REGULAR ALLOWANCES		<u>16,323,000</u>	<u>16,323,000</u>
A01202 House Rent Allowance		1,908,000	1,908,000
A01203 Conveyance Allowance		2,137,000	2,137,000
A0120D Integrated Allowance		142,000	142,000
A01217 Medical Allowance		1,610,000	1,610,000
A0121T Adhoc Relief Allowance 2013		811,000	811,000
A0122C Adhoc Relief Allowance - 2015		2,150,000	2,150,000
A0122M Adhoc Relief Allowance 2016		2,071,000	2,071,000
A0122Y Ad-hoc Relief Allowance 2017		2,728,000	2,728,000
A01233 Unattractive Area Allowance		50,000	50,000
001 Unattractive Area Allowance		50,000	50,000
A0123G Ad-hoc Relief Allowance-2018		2,716,000	2,716,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>295,000</u>	<u>210,000</u>
A01274 Medical Charges		85,000	
001 Medical Charges		85,000	
A01278 Leave Salary		210,000	210,000
001 Leave Salary		210,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>2,912,000</u>	<u>1,290,500</u>
A032 TOTAL COMMUNICATIONS		<u>95,000</u>	<u>23,750</u>
A03201 Postage and Telegraph		25,000	6,250
A03202 Telephone and Trunk Call		70,000	17,500
A033 TOTAL UTILITIES		<u>650,000</u>	<u>612,500</u>
A03303 Electricity		600,000	600,000
001 Electricity		600,000	600,000
A03304 Hot and Cold Weather Charges		50,000	12,500
A034 TOTAL OCCUPANCY COSTS		<u>124,000</u>	<u>31,000</u>
A03402 Rent for Office Building		124,000	31,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
BU4262 Divisional Forest Officer Bannu			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>830,000</u>	<u>207,500</u>
A03805 Travelling Allowance		330,000	82,500
001 Travelling Allowance		330,000	82,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000	125,000
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	125,000
A039 TOTAL GENERAL		<u>1,213,000</u>	<u>415,750</u>
A03901 Stationery		70,000	17,500
001 Stationery		70,000	17,500
A03902 Printing and Publication		80,000	20,000
001 Printing and publication		80,000	20,000
A03906 Uniforms and Protective Clothing		200,000	50,000
A03907 Advertising & Publicity		150,000	150,000
001 Advertising and Publicity		150,000	150,000
A03919 Payments to Other for Service Rendered		300,000	75,000
001 Payments to Others for Service Rendered		300,000	75,000
A03970 Others		413,000	103,250
039 "Sowing, planting and regeneration"		413,000	103,250
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
BU4262 Divisional Forest Officer Bannu			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>525,000</u>	<u>131,250</u>
A130 TOTAL TRANSPORT		<u>175,000</u>	<u>43,750</u>
A13001 Transport		175,000	43,750
001 Transport		175,000	43,750
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>250,000</u>	<u>62,500</u>
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
A13302 Residential Buildings		100,000	25,000
001 Residential Buildings		100,000	25,000
A13303 Other Buildings		50,000	12,500
001 Other Buildings.		50,000	12,500
Divisional Forest Officer Bannu		47,732,000	44,881,750

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4343	DFO Daur Water Shed Div: Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,957,000</u>	<u>42,629,000</u>
A011	TOTAL PAY		79	<u>27,520,000</u>	<u>27,520,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	<u>6,794,000</u>	<u>6,794,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>6,794,000</u>	<u>6,794,000</u>
C087	Conservator Of Forests	(BPS-19)	1	1,218,000	1,218,000
D099	Divisional Forest Officer	(BPS-18)	1	903,000	903,000
S166	Superintendent	(BPS-17)	1	559,000	559,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	627,000	627,000
A007	Accounts Officer	(BPS-16)	1	548,000	548,000
A057	Assistant	(BPS-16)	2	1,161,000	1,161,000
R005	Range Officer	(BPS-16)	2	1,156,000	1,156,000
S115	Stenographer	(BPS-16)	1	622,000	622,000
A011-2	TOTAL PAY OF OTHER STAFF		69	<u>20,726,000</u>	<u>20,726,000</u>
A01151	Total Basic Pay Other Staff		<u>69</u>	<u>20,726,000</u>	<u>20,726,000</u>
D105	Draftsman	(BPS-14)	1	603,000	603,000
J024	Junior Scale Stenographer	(BPS-14)	1	595,000	595,000
S035	Senior Clerk	(BPS-14)	4	1,721,000	1,721,000
J013	Junior Clerk	(BPS-11)	5	2,919,000	2,919,000
F039	Forester	(BPS-10)	5	1,518,000	1,518,000
F035	Forest Guard	(BPS-08)	30	8,069,000	8,069,000
S127	Store Keeper	(BPS-07)	1	459,000	459,000
D112	Driver	(BPS-06)	5	938,000	938,000
C057	Chowkidar	(BPS-03)	5	707,000	707,000
D010	Dak Runner	(BPS-03)	1	266,000	266,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4343	DFO Daur Water Shed Div: Abbottabad				
M010	Mali	(BPS-03)	2	710,000	710,000
N005	Naib Qasid	(BPS-03)	8	1,957,000	1,957,000
S162	Sweeper	(BPS-03)	1	264,000	264,000
A012	TOTAL ALLOWANCES			<u>15,437,000</u>	<u>15,109,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,834,000</u>	<u>14,834,000</u>
A01202	House Rent Allowance			1,919,000	1,919,000
A01203	Conveyance Allowance			2,025,000	2,025,000
A01207	Washing Allowance			18,000	18,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			36,000	36,000
A01217	Medical Allowance			1,525,000	1,525,000
A0121T	Adhoc Relief Allowance 2013			663,000	663,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			1,721,000	1,721,000
A0122M	Adhoc RelEIF Allowance 2016			1,058,000	1,058,000
A0122Y	Ad-hoc Relief Allowance 2017			2,872,000	2,872,000
A01233	Unattractive Area Allowance			106,000	106,000
001	Unattractive Area Allowance			106,000	106,000
A0123G	Ad-hoc Relief Allowance-2018			2,874,000	2,874,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>603,000</u>	<u>275,000</u>
A01274	Medical Charges			328,000	
001	Medical Charges			328,000	
A01278	Leave Salary			275,000	275,000
001	Leave Salary			275,000	275,000
A03	TOTAL OPERATING EXPENSES			<u>4,112,000</u>	<u>1,440,500</u>
A032	TOTAL COMMUNICATIONS			<u>145,000</u>	<u>36,250</u>
A03201	Postage and Telegraph			45,000	11,250
A03202	Telephone and Trunk Call			100,000	25,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4343 DFO Daur Water Shed Div: Abbottabad			
A033 TOTAL UTILITIES		<u>700,000</u>	<u>475,000</u>
A03301 Gas		200,000	200,000
A03302 Water		100,000	25,000
A03303 Electricity		200,000	200,000
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		200,000	50,000
A034 TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>37,500</u>
A03403 Rent for Residential Building		150,000	37,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,500,000</u>	<u>375,000</u>
A03805 Travelling Allowance		725,000	181,250
001 Travelling Allowance		725,000	181,250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		775,000	193,750
001 POL Charges A.planes H.coptors S.cars for Generator		775,000	193,750
A039 TOTAL GENERAL		<u>1,617,000</u>	<u>516,750</u>
A03901 Stationery		218,000	54,500
001 Stationery		218,000	54,500
A03902 Printing and Publication		180,000	45,000
001 Printing and publication		180,000	45,000
A03905 Newspapers Periodicals and Books		29,000	7,250
A03906 Uniforms and Protective Clothing		300,000	75,000
A03907 Advertising & Publicity		150,000	150,000
001 Advertising and Publicity		150,000	150,000
A03917 Law Charges		90,000	22,500
A03970 Others		650,000	162,500
001 Others		150,000	37,500
039 "Sowing, planting and regeneration"		150,000	37,500
040 Protection from Fire		150,000	37,500
041 A forestation/Re-a forestation		200,000	50,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4343 DFO Daur Water Shed Div: Abbottabad			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,200,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>1,200,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		1,200,000	300,000
A09 TOTAL PHYSICAL ASSETS		<u>400,000</u>	<u>100,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>400,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		400,000	100,000
001 Furniture & Fixture		400,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,850,000</u>	<u>462,500</u>
A130 TOTAL TRANSPORT		<u>350,000</u>	<u>87,500</u>
A13001 Transport		350,000	87,500
001 Transport		350,000	87,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>400,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		400,000	100,000
001 Machinery and Equipment		400,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>250,000</u>	<u>62,500</u>
A13201 Furniture and Fixture		250,000	62,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>850,000</u>	<u>212,500</u>
A13301 Office Buildings		200,000	50,000
001 Office Buildings		200,000	50,000
A13302 Residential Buildings		250,000	62,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0424			
042402			
AD4343			
DFO Daur Water Shed Div: Abbottabad			
001 Residential Buildings		250,000	62,500
A13303 Other Buildings		400,000	100,000
001 Other Buildings.		400,000	100,000
DFO Daur Water Shed Div: Abbottabad		50,519,000	44,932,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,103,000</u>	<u>4,028,000</u>
A011	TOTAL PAY	8	<u>1,803,000</u>	<u>1,803,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>966,000</u>	<u>966,000</u>
A01101	Total Basic Pay Of Officer	2	<u>836,000</u>	<u>836,000</u>
D028	Deputy Director (BPS-18)	1	432,000	432,000
A079	Assistant Director (BPS-17)	1	404,000	404,000
A01102	Personal pay		130,000	130,000
A011-2	TOTAL PAY OF OTHER STAFF	6	<u>837,000</u>	<u>837,000</u>
A01151	Total Basic Pay Other Staff	6	<u>837,000</u>	<u>837,000</u>
J013	Junior Clerk (BPS-11)	1	165,000	165,000
N048	NTFP Inspector (BPS-09)	1	154,000	154,000
D112	Driver (BPS-06)	1	140,000	140,000
B121	Budder (BPS-03)	1	126,000	126,000
C057	Chowkidar (BPS-03)	1	126,000	126,000
N005	Naib Qasid (BPS-03)	1	126,000	126,000
A012	TOTAL ALLOWANCES		<u>2,300,000</u>	<u>2,225,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,000,000</u>	<u>2,000,000</u>
A01202	House Rent Allowance		383,000	383,000
A01203	Conveyance Allowance		308,000	308,000
A01217	Medical Allowance		174,000	174,000
A0121T	Adhoc Relief Allowance 2013		124,000	124,000
A0121Z	Adhoc Relief Allowance-2014		109,000	109,000
A0122C	Adhoc Relief Allowance - 2015		274,000	274,000
A0122M	Adhoc Releif Allowance 2016		287,000	287,000
A0122Y	Ad-hoc Relief Allowance 2017		170,000	170,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4435 Deputy Director NTFP Forest Region Hazara at Abbottabad			
A0123G Ad-hoc Relief Allowance-2018		171,000	171,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>300,000</u>	<u>225,000</u>
A01274 Medical Charges		75,000	
001 Medical Charges		75,000	
A01278 Leave Salary		50,000	50,000
001 Leave Salary		50,000	50,000
A012AE Integrated allowance		175,000	175,000
A03 TOTAL OPERATING EXPENSES		<u>2,410,000</u>	<u>737,500</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>17,500</u>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		50,000	12,500
A033 TOTAL UTILITIES		<u>295,000</u>	<u>208,750</u>
A03301 Gas		80,000	80,000
A03302 Water		50,000	12,500
A03303 Electricity		100,000	100,000
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		65,000	16,250
A034 TOTAL OCCUPANCY COSTS		<u>210,000</u>	<u>52,500</u>
A03402 Rent for Office Building		210,000	52,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>780,000</u>	<u>195,000</u>
A03801 Training - domestic		100,000	25,000
A03805 Travelling Allowance		200,000	50,000
001 Travelling Allowance		200,000	50,000
A03806 Transportation of Goods		80,000	20,000
001 Transportation of Goods		80,000	20,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	75,000
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	75,000
A03808	Conveyance Charges		100,000	25,000
001	Conveyance Charges		100,000	25,000
A039	TOTAL GENERAL		<u>1,055,000</u>	<u>263,750</u>
A03901	Stationery		150,000	37,500
001	Stationery		150,000	37,500
A03902	Printing and Publication		160,000	40,000
001	Printing and publication		160,000	40,000
A03905	Newspapers Periodicals and Books		10,000	2,500
A03906	Uniforms and Protective Clothing		35,000	8,750
A03942	Cost of Other Stores		300,000	75,000
001	Cost of other Stores		300,000	75,000
A03970	Others		400,000	100,000
001	Others		400,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>750,000</u>	<u>187,500</u>
A041	TOTAL PENSION		<u>750,000</u>	<u>187,500</u>
A04114	Superannuation Encashment of L.P.R		750,000	187,500
A09	TOTAL PHYSICAL ASSETS		<u>375,000</u>	<u>93,750</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>375,000</u>	<u>93,750</u>
A09201	Hardware		180,000	45,000
001	Hardware		180,000	45,000
A09202	Software		75,000	18,750
001	Software		75,000	18,750
A09203	I.T. Equipment		120,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>795,000</u>	<u>198,750</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad			
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>12,500</u>
A13001	Transport		50,000	12,500
001	Transport		50,000	12,500
A131	TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>18,750</u>
A13101	Machinery and Equipment		75,000	18,750
001	Machinery and Equipment		75,000	18,750
A132	TOTAL FURNITURE AND FIXTURE		<u>125,000</u>	<u>31,250</u>
A13201	Furniture and Fixture		125,000	31,250
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500,000</u>	<u>125,000</u>
A13301	Office Buildings		300,000	75,000
001	Office Buildings		300,000	75,000
A13302	Residential Buildings		200,000	50,000
001	Residential Buildings		200,000	50,000
A137	TOTAL COMPUTER EQUIPMENT		<u>45,000</u>	<u>11,250</u>
A13701	Hardware		45,000	11,250
Deputy Director NTFP Forest Region Hazara at Abbottabad			8,433,000	5,245,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
CL4265	Assistant Director NTFP Chitral			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,739,000</u>	<u>2,611,000</u>
A011	TOTAL PAY	4	<u>1,679,000</u>	<u>1,679,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	<u>629,000</u>	<u>629,000</u>
A01101	Total Basic Pay Of Officer	1	<u>629,000</u>	<u>629,000</u>
A088	Assistant Director (BPS-17) Sericulture	1	629,000	629,000
A011-2	TOTAL PAY OF OTHER STAFF	3	<u>1,050,000</u>	<u>1,050,000</u>
A01151	Total Basic Pay Other Staff	3	<u>1,050,000</u>	<u>1,050,000</u>
J013	Junior Clerk (BPS-11)	1	400,000	400,000
S152	Supervisor (BPS-07)	1	381,000	381,000
M010	Mali (BPS-03)	1	269,000	269,000
A012	TOTAL ALLOWANCES		<u>1,060,000</u>	<u>932,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>900,000</u>	<u>900,000</u>
A01202	House Rent Allowance		117,000	117,000
A01203	Conveyance Allowance		146,000	146,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		80,000	80,000
A0121T	Adhoc Relief Allowance 2013		23,000	23,000
A0122C	Adhoc Relief Allowance - 2015		16,000	16,000
A0122M	Adhoc Relief Allowance 2016		43,000	43,000
A0122Y	Ad-hoc Relief Allowance 2017		175,000	175,000
A01233	Unattractive Area Allowance		121,000	121,000
001	Unattractive Area Allowance		121,000	121,000
A0123G	Ad-hoc Relief Allowance-2018		175,000	175,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>160,000</u>	<u>32,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
CL4265 Assistant Director NTFP Chitral			
A01274 Medical Charges		128,000	
001 Medical Charges		128,000	
A01284 Firewood Allowance		32,000	32,000
A03 TOTAL OPERATING EXPENSES		<u>1,505,000</u>	<u>427,250</u>
A032 TOTAL COMMUNICATIONS		<u>87,000</u>	<u>21,750</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		82,000	20,500
A033 TOTAL UTILITIES		<u>163,000</u>	<u>54,250</u>
A03302 Water		10,000	2,500
A03303 Electricity		18,000	18,000
001 Electricity		18,000	18,000
A03304 Hot and Cold Weather Charges		135,000	33,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>530,000</u>	<u>132,500</u>
A03805 Travelling Allowance		250,000	62,500
001 Travelling Allowance		250,000	62,500
A03806 Transportation of Goods		50,000	12,500
001 Transportation of Goods		50,000	12,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000
A03808 Conveyance Charges		30,000	7,500
001 Conveyance Charges		30,000	7,500
A039 TOTAL GENERAL		<u>725,000</u>	<u>218,750</u>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03902 Printing and Publication		15,000	3,750
001 Printing and publication		15,000	3,750
A03903 Conference/Seminars/Workshops/ Symposia		90,000	22,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
CL4265 Assistant Director NTFP Chitral			
A03905 Newspapers Periodicals and Books		11,000	2,750
A03906 Uniforms and Protective Clothing		9,000	2,250
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03942 Cost of Other Stores		225,000	56,250
001 Cost of other Stores		225,000	56,250
A03970 Others		225,000	56,250
039 "Sowing, planting and regeneration"		225,000	56,250
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>600,000</u>	<u>150,000</u>
A041 TOTAL PENSION		<u>600,000</u>	<u>150,000</u>
A04114 Superannuation Encashment of L.P.R		600,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>388,000</u>	<u>97,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>37,500</u>
A13001 Transport		150,000	37,500
001 Transport		150,000	37,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		60,000	15,000
001 Machinery and Equipment		60,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		80,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>98,000</u>	<u>24,500</u>
A13301 Office Buildings		98,000	24,500
001 Office Buildings		98,000	24,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
CL4265 Assistant Director NTFP Chitral			
Assistant Director NTFP Chitral		5,232,000	3,285,250

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
LK4190	Assistant Director NTFP Lakki Marwat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,641,000</u>	<u>1,513,000</u>
A011	TOTAL PAY	2	<u>1,003,000</u>	<u>1,003,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	<u>734,000</u>	<u>734,000</u>
A01101	Total Basic Pay Of Officer	1	<u>734,000</u>	<u>734,000</u>
A088	Assistant Director (BPS-17) Sericulture	1	734,000	734,000
A011-2	TOTAL PAY OF OTHER STAFF	1	<u>269,000</u>	<u>269,000</u>
A01151	Total Basic Pay Other Staff	1	<u>269,000</u>	<u>269,000</u>
M010	Mali (BPS-03)	1	269,000	269,000
A012	TOTAL ALLOWANCES		<u>638,000</u>	<u>510,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>510,000</u>	<u>510,000</u>
A01202	House Rent Allowance		75,000	75,000
A01203	Conveyance Allowance		89,000	89,000
A0120D	Integrated Allowance		3,000	3,000
A01217	Medical Allowance		39,000	39,000
A0121T	Adhoc Relief Allowance 2013		54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		10,000	10,000
A0122M	Adhoc Relief Allowance 2016		31,000	31,000
A0122Y	Ad-hoc Relief Allowance 2017		104,000	104,000
A0123G	Ad-hoc Relief Allowance-2018		105,000	105,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>128,000</u>	
A01274	Medical Charges		128,000	
001	Medical Charges		128,000	
A03	TOTAL OPERATING EXPENSES		<u>1,887,000</u>	<u>569,250</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
LK4190 Assistant Director NTFP Lakki Marwat			
A033 TOTAL UTILITIES		<u>195,000</u>	<u>123,750</u>
A03302 Water		25,000	6,250
A03303 Electricity		100,000	100,000
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		70,000	17,500
A034 TOTAL OCCUPANCY COSTS		<u>144,000</u>	<u>36,000</u>
A03402 Rent for Office Building		144,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>175,000</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03806 Transportation of Goods		100,000	25,000
001 Transportation of Goods		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000	62,500
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	62,500
A03808 Conveyance Charges		50,000	12,500
001 Conveyance Charges		50,000	12,500
A039 TOTAL GENERAL		<u>848,000</u>	<u>234,500</u>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		8,000	2,000
A03907 Advertising & Publicity		30,000	30,000
001 Advertising and Publicity		30,000	30,000
A03942 Cost of Other Stores		350,000	87,500
001 Cost of other Stores		350,000	87,500
A03970 Others		350,000	87,500
039 "Sowing, planting and regeneration"		350,000	87,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
LK4190 Assistant Director NTFP Lakki Marwat			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>750,000</u>	<u>187,500</u>
A041 TOTAL PENSION		<u>750,000</u>	<u>187,500</u>
A04114 Superannuation Encashment of L.P.R		750,000	187,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>350,000</u>	<u>87,500</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>37,500</u>
A13001 Transport		150,000	37,500
001 Transport		150,000	37,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A13101 Machinery and Equipment		50,000	12,500
001 Machinery and Equipment		50,000	12,500
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>12,500</u>
A13201 Furniture and Fixture		50,000	12,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>25,000</u>
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
Assistant Director NTFP Lakki Marwat		4,628,000	2,357,250

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
MA4317	Divisional Forest Officer Patral Squad Mansehra			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,384,000</u>	<u>13,284,000</u>
A011	TOTAL PAY	17	<u>8,654,000</u>	<u>8,654,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	<u>3,722,000</u>	<u>3,722,000</u>
A01101	Total Basic Pay Of Officer	5	<u>3,115,000</u>	<u>3,115,000</u>
C087	Conservator Of Forests (BPS-19)	1	1,208,000	1,208,000
D099	Divisional Forest Officer (BPS-18)	1	809,000	809,000
A057	Assistant (BPS-16)	1	249,000	249,000
C082	Computer Operator (BPS-16)	1	590,000	590,000
F051	Forest Ranger (BPS-16)	1	259,000	259,000
A01102	Personal pay		607,000	607,000
A011-2	TOTAL PAY OF OTHER STAFF	12	<u>4,932,000</u>	<u>4,932,000</u>
A01151	Total Basic Pay Other Staff	12	<u>4,932,000</u>	<u>4,932,000</u>
S035	Senior Clerk (BPS-14)	1	620,000	620,000
S115	Stenographer (BPS-14)	2	710,000	710,000
J013	Junior Clerk (BPS-11)	2	1,252,000	1,252,000
F039	Forester (BPS-10)	1	172,000	172,000
D112	Driver (BPS-06)	2	1,252,000	1,252,000
C057	Chowkidar (BPS-03)	1	133,000	133,000
N005	Naib Qasid (BPS-03)	3	793,000	793,000
A012	TOTAL ALLOWANCES		<u>4,730,000</u>	<u>4,630,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,105,000</u>	<u>4,105,000</u>
A01202	House Rent Allowance		495,000	495,000
A01203	Conveyance Allowance		430,000	430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0424			
042402			
MA4317			
Divisional Forest Officer Patral Squad Mansehra			
A01207 Washing Allowance		4,000	4,000
A0120D Integrated Allowance		17,000	17,000
A01217 Medical Allowance		338,000	338,000
A0121T Adhoc Relief Allowance 2013		162,000	162,000
A01226 Computer Allowance		24,000	24,000
A0122C Adhoc Relief Allowance - 2015		501,000	501,000
A0122M Adhoc Relief Allowance 2016		396,000	396,000
A0122Y Ad-hoc Relief Allowance 2017		897,000	897,000
A0123G Ad-hoc Relief Allowance-2018		841,000	841,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>625,000</u>	<u>525,000</u>
A01274 Medical Charges		100,000	
001 Medical Charges		100,000	
A01278 Leave Salary		525,000	525,000
001 Leave Salary		525,000	525,000
A03 TOTAL OPERATING EXPENSES		<u>1,581,000</u>	<u>511,500</u>
A032 TOTAL COMMUNICATIONS		<u>98,000</u>	<u>24,500</u>
A03201 Postage and Telegraph		8,000	2,000
A03202 Telephone and Trunk Call		90,000	22,500
A033 TOTAL UTILITIES		<u>174,000</u>	<u>159,750</u>
A03301 Gas		85,000	85,000
A03303 Electricity		70,000	70,000
001 Electricity		70,000	70,000
A03304 Hot and Cold Weather Charges		19,000	4,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>250,000</u>
A03805 Travelling Allowance		500,000	125,000
001 Travelling Allowance		500,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000	125,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4317 Divisional Forest Officer Patral Squad Mansehra			
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	125,000
A039 TOTAL GENERAL		<u>309,000</u>	<u>77,250</u>
A03901 Stationery		113,000	28,250
001 Stationery		113,000	28,250
A03902 Printing and Publication		12,000	3,000
001 Printing and publication		12,000	3,000
A03905 Newspapers Periodicals and Books		8,000	2,000
A03906 Uniforms and Protective Clothing		33,000	8,250
A03919 Payments to Other for Service Rendered		30,000	7,500
001 Payments to Others for Service Rendered		30,000	7,500
A03970 Others		113,000	28,250
001 Others		113,000	28,250
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>850,000</u>	<u>212,500</u>
A041 TOTAL PENSION		<u>850,000</u>	<u>212,500</u>
A04114 Superannuation Encashment of L.P.R		850,000	212,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,200,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>405,000</u>	<u>101,250</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>37,500</u>
A13001 Transport		150,000	37,500
001 Transport		150,000	37,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4317 Divisional Forest Officer Patral Squad Mansehra			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>18,750</u>
A13101 Machinery and Equipment		75,000	18,750
001 Machinery and Equipment		75,000	18,750
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>7,500</u>
A13201 Furniture and Fixture		30,000	7,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>37,500</u>
A13301 Office Buildings		150,000	37,500
001 Office Buildings		150,000	37,500
Divisional Forest Officer Patral Squad Mansehra		17,420,000	15,309,250

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4323	DFO Kunhar & Unhar Water Shed Division Water Shed Div: Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>64,900,000</u>	<u>64,800,000</u>
A011	TOTAL PAY		<u>138</u>	<u>38,072,000</u>	<u>38,072,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>7,172,000</u>	<u>7,172,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>7,172,000</u>	<u>7,172,000</u>
D099	Divisional Forest Officer	(BPS-18)	2	1,730,000	1,730,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	2,056,000	2,056,000
A057	Assistant	(BPS-16)	2	1,559,000	1,559,000
C082	Computer Operator	(BPS-16)	1	250,000	250,000
R005	Range Officer	(BPS-16)	4	1,577,000	1,577,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>126</u>	<u>30,900,000</u>	<u>30,900,000</u>
A01151	Total Basic Pay Other Staff		<u>126</u>	<u>30,900,000</u>	<u>30,900,000</u>
S035	Senior Clerk	(BPS-14)	2	1,157,000	1,157,000
S114	Steno Typist	(BPS-14)	2	1,001,000	1,001,000
D190	Deputy Ranger	(BPS-12)	1	343,000	343,000
J013	Junior Clerk	(BPS-11)	3	861,000	861,000
F039	Forester	(BPS-10)	2	316,000	316,000
F035	Forest Guard	(BPS-08)	8	1,174,000	1,174,000
F039	Forester	(BPS-08)	7	3,120,000	3,120,000
B048	Budder	(BPS-07)	2	970,000	970,000
F035	Forest Guard	(BPS-07)	70	12,935,000	12,935,000
D112	Driver	(BPS-06)	7	2,739,000	2,739,000
C057	Chowkidar	(BPS-03)	9	2,722,000	2,722,000
C065	Cleaner	(BPS-03)	2	498,000	498,000

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4323	DFO Kunhar & Unhar Water Shed Division Water Shed Div: Mansehra				
N005	Naib Qasid	(BPS-03)	11	3,064,000	3,064,000
A012	TOTAL ALLOWANCES			<u>26,828,000</u>	<u>26,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,378,000</u>	<u>26,378,000</u>
A01202	House Rent Allowance			2,774,000	2,774,000
A01203	Conveyance Allowance			3,166,000	3,166,000
A01205	Dearness Allowance			105,000	105,000
A01207	Washing Allowance			20,000	20,000
A01208	Dress Allowance			21,000	21,000
A0120D	Integrated Allowance			47,000	47,000
A01217	Medical Allowance			2,477,000	2,477,000
A0121T	Adhoc Relief Allowance 2013			1,100,000	1,100,000
A0121Z	Adhoc Relief Allowance-2014			1,150,000	1,150,000
A0122C	Adhoc Relief Allowance - 2015			3,395,000	3,395,000
A0122M	Adhoc Relief Allowance 2016			3,580,000	3,580,000
A0122Y	Ad-hoc Relief Allowance 2017			3,962,000	3,962,000
A01233	Unattractive Area Allowance			617,000	617,000
001	Unattractive Area Allowance			617,000	617,000
A0123G	Ad-hoc Relief Allowance-2018			3,964,000	3,964,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,000</u>	<u>350,000</u>
A01274	Medical Charges			100,000	
001	Medical Charges			100,000	
A01278	Leave Salary			350,000	350,000
001	Leave Salary			350,000	350,000
A03	TOTAL OPERATING EXPENSES			<u>3,040,000</u>	<u>1,247,500</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			20,000	5,000
A03202	Telephone and Trunk Call			100,000	25,000
A033	TOTAL UTILITIES			<u>650,000</u>	<u>537,500</u>
A03301	Gas			200,000	200,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4323 DFO Kunhar & Unhar Water Shed Division Water Shed Div: Mansehra			
A03302 Water		50,000	12,500
A03303 Electricity		300,000	300,000
001 Electricity		300,000	300,000
A03304 Hot and Cold Weather Charges		100,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,300,000</u>	<u>325,000</u>
A03805 Travelling Allowance		550,000	137,500
001 Travelling Allowance		550,000	137,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		750,000	187,500
001 POL Charges A.planes H.coptors S.cars for Generator		750,000	187,500
A039 TOTAL GENERAL		<u>970,000</u>	<u>355,000</u>
A03901 Stationery		200,000	50,000
001 Stationery		200,000	50,000
A03902 Printing and Publication		60,000	15,000
001 Printing and publication		60,000	15,000
A03906 Uniforms and Protective Clothing		250,000	62,500
A03907 Advertising & Publicity		150,000	150,000
001 Advertising and Publicity		150,000	150,000
A03970 Others		310,000	77,500
001 Others		60,000	15,000
004 Grounds & Gardens		250,000	62,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>850,000</u>	<u>212,500</u>
A041 TOTAL PENSION		<u>850,000</u>	<u>212,500</u>
A04114 Superannuation Encashment of L.P.R		850,000	212,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,500,000</u>	<u>1,500,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4323 DFO Kunhar & Unhar Water Shed Division Water Shed Div: Mansehra			
A052 TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,600,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>75,000</u>
A13001 Transport		300,000	75,000
001 Transport		300,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>400,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		400,000	100,000
001 Machinery and Equipment		400,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>75,000</u>
A13201 Furniture and Fixture		300,000	75,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>600,000</u>	<u>150,000</u>
A13301 Office Buildings		300,000	75,000
001 Office Buildings		300,000	75,000
A13302 Residential Buildings		300,000	75,000
001 Residential Buildings		300,000	75,000
DFO Kunhar & Unhar Water Shed Division Water Shed Div: Mansehra		71,890,000	68,160,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
MD4247	Assistant Director NTFP Malakand			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,703,000</u>	<u>2,628,000</u>
A011	TOTAL PAY	4	<u>1,575,000</u>	<u>1,575,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	<u>566,000</u>	<u>566,000</u>
A01101	Total Basic Pay Of Officer	1	<u>566,000</u>	<u>566,000</u>
A079	Assistant Director (BPS-17)	1	566,000	566,000
A011-2	TOTAL PAY OF OTHER STAFF	3	<u>1,009,000</u>	<u>1,009,000</u>
A01151	Total Basic Pay Other Staff	3	<u>1,009,000</u>	<u>1,009,000</u>
J013	Junior Clerk (BPS-11)	1	456,000	456,000
S152	Supervisor (BPS-07)	1	284,000	284,000
M010	Mali (BPS-03)	1	269,000	269,000
A012	TOTAL ALLOWANCES		<u>1,128,000</u>	<u>1,053,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,053,000</u>	<u>1,053,000</u>
A01202	House Rent Allowance		137,000	137,000
A01203	Conveyance Allowance		154,000	154,000
A01206	Local Compensatory Allowance		67,000	67,000
A01208	Dress Allowance		1,000	1,000
A0120D	Integrated Allowance		2,000	2,000
A01217	Medical Allowance		120,000	120,000
A0121T	Adhoc Relief Allowance 2013		26,000	26,000
A0121Z	Adhoc Relief Allowance-2014		18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		95,000	95,000
A0122Y	Ad-hoc Relief Allowance 2017		164,000	164,000
A01233	Unattractive Area Allowance		5,000	5,000
001	Unattractive Area Allowance		5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018		164,000	164,000
A01270	Other		82,000	82,000
081	PhD Allowance		82,000	82,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MD4247 Assistant Director NTFP Malakand			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>	
A01274 Medical Charges		75,000	
001 Medical Charges		75,000	
A03 TOTAL OPERATING EXPENSES		<u>1,661,000</u>	<u>471,500</u>
A032 TOTAL COMMUNICATIONS		<u>40,000</u>	<u>10,000</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		30,000	7,500
A033 TOTAL UTILITIES		<u>140,000</u>	<u>91,250</u>
A03301 Gas		15,000	15,000
A03302 Water		15,000	3,750
A03303 Electricity		60,000	60,000
001 Electricity		60,000	60,000
A03304 Hot and Cold Weather Charges		50,000	12,500
A034 TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>30,000</u>
A03402 Rent for Office Building		120,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>464,000</u>	<u>116,000</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03806 Transportation of Goods		50,000	12,500
001 Transportation of Goods		50,000	12,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000	25,000
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	25,000
A03808 Conveyance Charges		14,000	3,500
001 Conveyance Charges		14,000	3,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MD4247 Assistant Director NTFP Malakand			
A039 TOTAL GENERAL		<u>897,000</u>	<u>224,250</u>
A03901 Stationery		75,000	18,750
001 Stationery		75,000	18,750
A03903 Conference/Seminars/Workshops/ Symposia		100,000	25,000
A03905 Newspapers Periodicals and Books		12,000	3,000
A03906 Uniforms and Protective Clothing		10,000	2,500
A03942 Cost of Other Stores		250,000	62,500
001 Cost of other Stores		250,000	62,500
A03970 Others		450,000	112,500
001 Others		450,000	112,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>650,000</u>	<u>162,500</u>
A041 TOTAL PENSION		<u>650,000</u>	<u>162,500</u>
A04114 Superannuation Encashment of L.P.R		650,000	162,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>280,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT		<u>40,000</u>	<u>10,000</u>
A13001 Transport		40,000	10,000
001 Transport		40,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>15,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MD4247 Assistant Director NTFP Malakand			
A13101 Machinery and Equipment		60,000	15,000
001 Machinery and Equipment		60,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		80,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>25,000</u>
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
Assistant Director NTFP Malakand		6,294,000	4,332,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MR4709 Assistant Director NTFP Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,182,000</u>	<u>3,182,000</u>
A011 TOTAL PAY	6	<u>2,049,000</u>	<u>2,049,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>623,000</u>	<u>623,000</u>
A01101 Total Basic Pay Of Officer	1	<u>623,000</u>	<u>623,000</u>
A088 Assistant Director Sericulture (BPS-17)	1	623,000	623,000
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>1,426,000</u>	<u>1,426,000</u>
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	456,000
I012 Inspector (BPS-09)	1	285,000	285,000
S152 Supervisor (BPS-07)	2	416,000	416,000
M010 Mali (BPS-03)	1	269,000	269,000
A012 TOTAL ALLOWANCES		<u>1,133,000</u>	<u>1,133,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,133,000</u>	<u>1,133,000</u>
A01202 House Rent Allowance		134,000	134,000
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	98,000
A0121T Adhoc Relief Allowance 2013		132,000	132,000
A0121Z Adhoc Relief Allowance-2014		34,000	34,000
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
A03 TOTAL OPERATING EXPENSES		<u>2,160,000</u>	<u>697,500</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MR4709 Assistant Director NTFP Mardan			
A032 TOTAL COMMUNICATIONS		<u>65,000</u>	<u>16,250</u>
A03201 Postage and Telegraph		15,000	3,750
A03202 Telephone and Trunk Call		50,000	12,500
A033 TOTAL UTILITIES		<u>270,000</u>	<u>210,000</u>
A03301 Gas		40,000	40,000
A03302 Water		30,000	7,500
A03303 Electricity		150,000	150,000
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		50,000	12,500
A034 TOTAL OCCUPANCY COSTS		<u>275,000</u>	<u>68,750</u>
A03402 Rent for Office Building		275,000	68,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>690,000</u>	<u>172,500</u>
A03805 Travelling Allowance		350,000	87,500
001 Travelling Allowance		350,000	87,500
A03806 Transportation of Goods		60,000	15,000
001 Transportation of Goods		60,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000	62,500
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	62,500
A03808 Conveyance Charges		30,000	7,500
001 Conveyance Charges		30,000	7,500
A039 TOTAL GENERAL		<u>860,000</u>	<u>230,000</u>
A03901 Stationery		80,000	20,000
001 Stationery		80,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia		30,000	7,500
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		20,000	5,000
A03907 Advertising & Publicity		20,000	20,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MR4709 Assistant Director NTFP Mardan			
001 Advertising and Publicity		20,000	20,000
A03942 Cost of Other Stores		400,000	100,000
001 Cost of other Stores		400,000	100,000
A03970 Others		300,000	75,000
039 "Sowing, planting and regeneration"		300,000	75,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>850,000</u>	<u>212,500</u>
A041 TOTAL PENSION		<u>850,000</u>	<u>212,500</u>
A04114 Superannuation Encashment of L.P.R		850,000	212,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>463,000</u>	<u>115,750</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>37,500</u>
A13001 Transport		150,000	37,500
001 Transport		150,000	37,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>113,000</u>	<u>28,250</u>
A13101 Machinery and Equipment		113,000	28,250
001 Machinery and Equipment		113,000	28,250
A132 TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>37,500</u>
A13201 Furniture and Fixture		150,000	37,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MR4709 Assistant Director NTFP Mardan			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>12,500</u>
A13301 Office Buildings		50,000	12,500
001 Office Buildings		50,000	12,500
Assistant Director NTFP Mardan		7,655,000	5,207,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4958	Director General, Pakistan Forest Institute Peshawar.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>223,574,000</u>	<u>223,024,000</u>
A011	TOTAL PAY		521	<u>150,074,000</u>	<u>150,074,000</u>
A011-1	TOTAL PAY OF OFFICERS		125	<u>77,779,000</u>	<u>77,779,000</u>
A01101	Total Basic Pay Of Officer		<u>125</u>	<u>76,709,000</u>	<u>76,709,000</u>
A697	Additional Director General (Education)	(BPS-20)	1	769,000	769,000
A698	Additional Director General (Forestry Research)	(BPS-20)	1	769,000	769,000
A699	Additional Director General (Biological Science)	(BPS-20)	1	769,000	769,000
D068	Director General	(BPS-20)	1	1,186,000	1,186,000
D063	Director	(BPS-19)	4	3,410,000	3,410,000
D541	Director (Biodiversity)	(BPS-19)	1	653,000	653,000
S496	Sericulture Coordinator	(BPS-19)	1	977,000	977,000
A605	Assistant Prof. of Forestry	(BPS-18)	4	3,160,000	3,160,000
C384	Central Silviculturist	(BPS-18)	1	437,000	437,000
D467	Deputy Director Technical	(BPS-18)	1	646,000	646,000
E113	Extension Specialist	(BPS-18)	1	437,000	437,000
F172	Forest Entomologist	(BPS-18)	1	437,000	437,000
F173	Forest Botanist	(BPS-18)	1	1,035,000	1,035,000
F174	Forest Chemist	(BPS-18)	1	1,035,000	1,035,000
F175	Forest Economist	(BPS-18)	1	437,000	437,000
F176	Forest Geneticist	(BPS-18)	1	587,000	587,000
F177	Forest Pathologist	(BPS-18)	1	437,000	437,000
F178	Forest Mensuration Officer	(BPS-18)	1	587,000	587,000
G043	GIS Specialist	(BPS-18)	1	166,000	166,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4958	Director General, Pakistan Forest Institute Peshawar.				
L137	Logging Officer	(BPS-18)	1	1,035,000	1,035,000
M033	Medical Officer	(BPS-18)	1	1,035,000	1,035,000
M122	Medicinal Plant Botanist	(BPS-18)	1	437,000	437,000
R336	Range Management Officer	(BPS-18)	1	616,000	616,000
S060	Senior Research Officer	(BPS-18)	4	2,886,000	2,886,000
S497	Senior Pulp and Paper	(BPS-18)	1	437,000	437,000
S498	Soil Chemist	(BPS-18)	1	437,000	437,000
W068	Watershed Management Specialist	(BPS-18)	1	572,000	572,000
W069	Wood Seasoning Preservatin Officer	(BPS-18)	1	437,000	437,000
W070	Wildlife Management Specialist	(BPS-18)	1	915,000	915,000
A021	Administrative Officer	(BPS-17)	2	987,000	987,000
A101	Assistant Entomologist	(BPS-17)	3	1,210,000	1,210,000
A429	Assistant Botanist (Economics)	(BPS-17)	1	351,000	351,000
A606	Assistant Silviculturist	(BPS-17)	7	2,454,000	2,454,000
A607	Assistant Wood Technologist	(BPS-17)	1	351,000	351,000
A608	Assistant Forest Ecologist	(BPS-17)	1	351,000	351,000
A609	Assistant Forest Economist	(BPS-17)	1	695,000	695,000
A610	Assistant Wood Technical Officer	(BPS-17)	1	518,000	518,000
A611	Assistant Wood Seasoning Officer	(BPS-17)	1	351,000	351,000
A612	Assistant Composit Wood Officer	(BPS-17)	1	351,000	351,000
A613	Assistant Forest Geneticist	(BPS-17)	1	351,000	351,000
A614	Assistant Forest Chemist	(BPS-17)	1	351,000	351,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4958	Director General, Pakistan Forest Institute Peshawar.				
A615	Assistant Forest Engineer	(BPS-17)	4	1,385,000	1,385,000
B028	Biochemist	(BPS-17)	1	565,000	565,000
E114	Executive Officer	(BPS-17)	1	470,000	470,000
F180	Forest Manager	(BPS-17)	1	351,000	351,000
L033	Librarian	(BPS-17)	1	351,000	351,000
L138	Lecturer in Forestry	(BPS-17)	3	1,241,000	1,241,000
P269	Plant Pathologist	(BPS-17)	1	565,000	565,000
P354	Pulp and Paper Officer	(BPS-17)	2	797,000	797,000
R032	Research Officer	(BPS-17)	8	22,137,000	22,137,000
S166	Superintendent	(BPS-17)	4	1,768,000	1,768,000
W023	Woman Medical Officer	(BPS-17)	1	589,000	589,000
W071	Wildlife Biologist	(BPS-17)	1	351,000	351,000
A057	Assistant	(BPS-16)	7	1,772,000	1,772,000
A185	Assistant Librarian	(BPS-16)	1	332,000	332,000
A617	Assistant Wood Working Officer	(BPS-16)	1	332,000	332,000
A696	Assistant Private Secretary	(BPS-16)	6	2,947,000	2,947,000
C125	Computer Gr-1	(BPS-16)	3	660,000	660,000
F010	Female Nurse	(BPS-16)	1	181,000	181,000
F051	Forest Ranger	(BPS-16)	8	2,184,000	2,184,000
M008	Male Nurse	(BPS-16)	1	217,000	217,000
R030	Research Assistant	(BPS-16)	3	660,000	660,000
T097	Technical Assistant	(BPS-16)	7	1,792,000	1,792,000
A01102	Personal pay			837,000	837,000
A01103	Special Pay			18,000	18,000
A01105	Qualification Pay			215,000	215,000
A011-2	TOTAL PAY OF OTHER STAFF		396	<u>72,295,000</u>	<u>72,295,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PR4958	Director General, Pakistan Forest Institute Peshawar.			
A01151	Total Basic Pay Other Staff	<u>396</u>	<u>71,921,000</u>	<u>71,921,000</u>
B098	Boiler Man (BPS-14)	1	176,000	176,000
S035	Senior Clerk (BPS-14)	7	1,743,000	1,743,000
S114	Steno Typist (BPS-14)	5	1,394,000	1,394,000
S062	Senior Storekeeper (BPS-12)	1	145,000	145,000
F033	Foreman (BPS-11)	2	726,000	726,000
J013	Junior Clerk (BPS-11)	27	5,079,000	5,079,000
L006	Laboratory Technician (BPS-11)	2	479,000	479,000
M123	Museum Assistant (BPS-11)	1	138,000	138,000
R337	Rope Way Operator (BPS-11)	2	908,000	908,000
T012	Technician (BPS-11)	4	1,660,000	1,660,000
P022	Pesh Imam (BPS-10)	1	230,000	230,000
P027	Photographer (BPS-10)	2	769,000	769,000
T097	Technical Assistant (BPS-10)	1	138,000	138,000
A005	Accountant (BPS-09)	5	1,733,000	1,733,000
D119	Driver-Cum-Mechanic (BPS-08)	1	329,000	329,000
F015	Field Assistant (BPS-08)	24	5,198,000	5,198,000
F039	Forester (BPS-08)	11	2,846,000	2,846,000
F192	Forman Civil (BPS-08)	1	110,000	110,000
F193	Foreman Electrical (BPS-08)	1	110,000	110,000
L034	Library Assistant (BPS-08)	9	1,906,000	1,906,000
M018	Masson (BPS-08)	1	187,000	187,000
A147	Assistant Store Keeper (BPS-07)	1	240,000	240,000
A299	Assistant Curator (BPS-07)	1	158,000	158,000
B007	Bahishtu Cum-Khakrob (BPS-07)	1	174,000	174,000
C012	Carpenter (BPS-07)	4	981,000	981,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4958	Director General, Pakistan Forest Institute Peshawar.				
C304	Clinical Technician (Pharmacy)	(BPS-07)	1	119,000	119,000
D007	Dai	(BPS-07)	1	174,000	174,000
D112	Driver	(BPS-07)	20	3,439,000	3,439,000
E019	Electrician	(BPS-07)	2	181,000	181,000
F035	Forest Guard	(BPS-07)	2	529,000	529,000
G037	Garden Supervisor	(BPS-07)	1	219,000	219,000
G057	Gas Plant Mechanic	(BPS-07)	1	307,000	307,000
H289	Herbarium Keeper	(BPS-07)	1	147,000	147,000
H290	Hawalder Armed Guard	(BPS-07)	1	139,000	139,000
J116	Jamadar Armed Guard	(BPS-07)	1	339,000	339,000
L042	Lineman	(BPS-07)	2	181,000	181,000
M022	Mechanic	(BPS-07)	1	271,000	271,000
M073	Motor Mechanic	(BPS-07)	2	495,000	495,000
P032	Physical Training Instructor	(BPS-07)	1	168,000	168,000
P040	Plant Operator	(BPS-07)	2	680,000	680,000
P049	Polisher	(BPS-07)	2	388,000	388,000
P427	PHC Technologist	(BPS-07)	1	174,000	174,000
S127	Store Keeper	(BPS-07)	1	297,000	297,000
S499	Sawyer	(BPS-07)	1	271,000	271,000
T031	Tractor Driver	(BPS-07)	1	219,000	219,000
W015	Welder	(BPS-07)	1	163,000	163,000
F026	Fitter	(BPS-06)	1	258,000	258,000
A333	Assistant Photographer	(BPS-05)	1	107,000	107,000
T058	Tennis Marker	(BPS-05)	1	237,000	237,000
B013	Bearer	(BPS-04)	14	2,540,000	2,540,000
B112	Buttler	(BPS-04)	2	509,000	509,000
C065	Cleaner	(BPS-04)	5	801,000	801,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4958	Director General, Pakistan Forest Institute Peshawar.				
C095	Cook	(BPS-04)	3	385,000	385,000
D006	Daftari	(BPS-04)	1	104,000	104,000
G021	Guard	(BPS-04)	33	4,825,000	4,825,000
J117	Jamadar senitory Worker	(BPS-04)	1	172,000	172,000
K009	Khalasi	(BPS-04)	11	1,589,000	1,589,000
L002	Laboratory Attendant	(BPS-04)	11	1,671,000	1,671,000
L035	Library Attendant	(BPS-04)	1	181,000	181,000
M010	Mali	(BPS-04)	56	7,936,000	7,936,000
M077	Museum Attendant	(BPS-04)	1	132,000	132,000
P104	Pump Operator	(BPS-04)	8	863,000	863,000
P355	Plant Collector	(BPS-04)	3	552,000	552,000
P356	Plant Mounter	(BPS-04)	2	240,000	240,000
W032	Workshop Attendant	(BPS-04)	1	137,000	137,000
D203	Dishwasher/Masalchi	(BPS-03)	1	337,000	337,000
N005	Naib Qasid	(BPS-03)	58	8,878,000	8,878,000
S162	Sweeper	(BPS-03)	15	2,160,000	2,160,000
S500	Sports Attendent	(BPS-03)	4	850,000	850,000
A01152	Personal pay			358,000	358,000
A01153	Special Pay			16,000	16,000
A012	TOTAL ALLOWANCES			<u>73,500,000</u>	<u>72,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>72,315,000</u>	<u>72,315,000</u>
A01201	Senior Post Allowance			28,000	28,000
A01202	House Rent Allowance			4,531,000	4,531,000
A01203	Conveyance Allowance			9,322,000	9,322,000
A01207	Washing Allowance			192,000	192,000
A01208	Dress Allowance			177,000	177,000
A0120D	Integrated Allowance			215,000	215,000
A01216	Qualification Allowance			228,000	228,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0424			
042402			
PR4958			
Director General, Pakistan Forest Institute Peshawar.			
A01217		6,944,000	6,944,000
A0121B		315,000	315,000
A0121T		7,278,000	7,278,000
A0121Z		378,000	378,000
A01224		110,000	110,000
A01228		62,000	62,000
A0122C		2,462,000	2,462,000
A0122M		8,056,000	8,056,000
A0122Y		15,401,000	15,401,000
A01236		181,000	181,000
A0123G		15,415,000	15,415,000
A01241		53,000	53,000
A01250		53,000	53,000
001		53,000	53,000
A01251		210,000	210,000
A01252		101,000	101,000
A01270		603,000	603,000
001		365,000	365,000
081		238,000	238,000
A012-2		<u>1,185,000</u>	<u>635,000</u>
A01271		110,000	110,000
A01273		100,000	
A01274		450,000	
001		450,000	
A01278		525,000	525,000
001		525,000	525,000
A02		<u>732,000</u>	<u>183,000</u>
TOTAL PROJECT PRE-INVESTMENT ANALYSIS			
A022		<u>732,000</u>	<u>183,000</u>
TOTAL RESEARCH AND SERVICE & EXPLORATORY			
A02201		732,000	183,000
Research and surveys & Exploratory operations			

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PR4958	Director General, Pakistan Forest Institute Peshawar.			
A03	TOTAL OPERATING EXPENSES		<u>45,674,000</u>	<u>40,406,000</u>
A032	TOTAL COMMUNICATIONS		<u>750,000</u>	<u>187,500</u>
A03201	Postage and Telegraph		100,000	25,000
A03202	Telephone and Trunk Call		650,000	162,500
A033	TOTAL UTILITIES		<u>38,650,000</u>	<u>38,500,000</u>
A03301	Gas		450,000	450,000
A03303	Electricity		38,000,000	38,000,000
001	Electricity		38,000,000	38,000,000
A03304	Hot and Cold Weather Charges		200,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>125,000</u>
A03407	Rates and Taxes		500,000	125,000
A036	TOTAL MOTOR VEHICLES		<u>150,000</u>	<u>37,500</u>
A03603	Registration		150,000	37,500
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,930,000</u>	<u>482,500</u>
A03801	Training - domestic		230,000	57,500
A03805	Travelling Allowance		650,000	162,500
001	Travelling Allowance		650,000	162,500
A03806	Transportation of Goods		50,000	12,500
001	Transportation of Goods		50,000	12,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		850,000	212,500
001	POL Charges A.planes H.coptors S.cars for Generator		850,000	212,500
A03808	Conveyance Charges		150,000	37,500
001	Conveyance Charges		150,000	37,500
A039	TOTAL GENERAL		<u>3,694,000</u>	<u>1,073,500</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0424			
042402			
PR4958			
Director General, Pakistan Forest Institute Peshawar.			
A03901 Stationery		300,000	75,000
001 Stationery		300,000	75,000
A03902 Printing and Publication		300,000	75,000
001 Printing and publication		300,000	75,000
A03903 Conference/Seminars/Workshops/ Symposia		218,000	54,500
A03905 Newspapers Periodicals and Books		300,000	75,000
A03906 Uniforms and Protective Clothing		8,000	2,000
A03907 Advertising & Publicity		200,000	200,000
001 Advertising and Publicity		200,000	200,000
A03917 Law Charges		248,000	62,000
A03918 Exhibitions Fairs and Other National Celebrations		150,000	37,500
A03919 Payments to Other for Service Rendered		500,000	125,000
001 Payments to Others for Service Rendered		500,000	125,000
A03927 Purchase of Drug and Medicines		800,000	200,000
001 Purchase of drug and Medicines		800,000	200,000
A03930 Vocational and Manpower Training		50,000	12,500
A03942 Cost of Other Stores		250,000	62,500
001 Cost of other Stores		250,000	62,500
A03955 Other Store - Tear Gas		100,000	25,000
A03970 Others		270,000	67,500
001 Others		270,000	67,500
A04		<u>6,500,000</u>	<u>1,625,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>6,500,000</u>	<u>1,625,000</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		6,500,000	1,625,000
A05		<u>4,600,000</u>	<u>4,600,000</u>
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052		<u>4,600,000</u>	<u>4,600,000</u>
TOTAL GRANTS-DOMESTIC			

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4958 Director General, Pakistan Forest Institute Peshawar.			
A05216 Fin. Assis. to the families of G. Serv. who expire		4,600,000	4,600,000
001 Fin. Assis. to the families of G.Serv. who exp		4,600,000	4,600,000
A06 TOTAL TRANSFERS		<u>704,000</u>	<u>176,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>204,000</u>	<u>51,000</u>
A06301 Entertainments & Gifts		204,000	51,000
A064 TOTAL OTHER TRANSFER PAYMENTS		<u>500,000</u>	<u>125,000</u>
A06402 Contribution/transfer to reserve fund		500,000	125,000
A09 TOTAL PHYSICAL ASSETS		<u>1,568,000</u>	<u>392,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>352,000</u>	<u>88,000</u>
A09201 Hardware		102,000	25,500
001 Hardware		102,000	25,500
A09202 Software		100,000	25,000
001 Software		100,000	25,000
A09203 I.T. Equipment		150,000	37,500
A094 TOTAL OTHER STORES AND STOCKS		<u>950,000</u>	<u>237,500</u>
A09404 Medical and Laboratory Equipment		450,000	112,500
A09405 Workshop Equipment		100,000	25,000
A09411 General Utility Chemicals		200,000	50,000
A09412 Specific Utility chemicals		200,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>10,000</u>	<u>2,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4958 Director General, Pakistan Forest Institute Peshawar.			
A09501 Transport		10,000	2,500
001 Transport		10,000	2,500
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>12,500</u>
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>130,000</u>	<u>32,500</u>
A09701 Furniture and fixtures		130,000	32,500
001 Furniture & Fixture		130,000	32,500
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>76,000</u>	<u>19,000</u>
A09802 Purchase of other assets-others		76,000	19,000
001 Others		76,000	19,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>3,474,000</u>	<u>868,500</u>
A130 TOTAL TRANSPORT		<u>383,000</u>	<u>95,750</u>
A13001 Transport		383,000	95,750
001 Transport		383,000	95,750
A131 TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		200,000	50,000
001 Machinery and Equipment		200,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>75,000</u>
A13201 Furniture and Fixture		300,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4958 Director General, Pakistan Forest Institute Peshawar.			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,600,000</u>	<u>400,000</u>
A13301 Office Buildings		500,000	125,000
001 Office Buildings		500,000	125,000
A13302 Residential Buildings		500,000	125,000
001 Residential Buildings		500,000	125,000
A13303 Other Buildings		400,000	100,000
001 Other Buildings.		400,000	100,000
A13304 Structures		200,000	50,000
001 Structures		200,000	50,000
A134 TOTAL IRRIGATION WORKS		<u>100,000</u>	<u>25,000</u>
A13401 Main canal		100,000	25,000
001 Main Canal		100,000	25,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>300,000</u>	<u>75,000</u>
A13602 Other highways/roads		300,000	75,000
001 Provincial Highways		300,000	75,000
A137 TOTAL COMPUTER EQUIPMENT		<u>191,000</u>	<u>47,750</u>
A13701 Hardware		191,000	47,750
A138 TOTAL GENERAL		<u>250,000</u>	<u>62,500</u>
A13801 Maintenance of gardens		250,000	62,500
A139 TOTAL TELECOMMUNICATION WORKS		<u>150,000</u>	<u>37,500</u>
A13902 Apparatus and Plants		150,000	37,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4958 Director General, Pakistan Forest Instit ute Peshawar.			
Director General, Pakistan Forest Instit ute Peshawar.		286,826,000	271,274,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4519	Deputy Director NTFP Forest Region Malakand at Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,540,000</u>	<u>4,340,000</u>
A011	TOTAL PAY		8	<u>1,673,000</u>	<u>1,673,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>836,000</u>	<u>836,000</u>
A01101	Total Basic Pay Of Officer		2	<u>836,000</u>	<u>836,000</u>
D028	Deputy Director	(BPS-18)	1	432,000	432,000
A079	Assistant Director	(BPS-17)	1	404,000	404,000
A011-2	TOTAL PAY OF OTHER STAFF		6	<u>837,000</u>	<u>837,000</u>
A01151	Total Basic Pay Other Staff		6	<u>837,000</u>	<u>837,000</u>
J013	Junior Clerk	(BPS-11)	1	165,000	165,000
N048	NTFP Inspector	(BPS-09)	1	154,000	154,000
D112	Driver	(BPS-06)	1	140,000	140,000
B121	Budder	(BPS-03)	1	126,000	126,000
C057	Chowkidar	(BPS-03)	1	126,000	126,000
N005	Naib Qasid	(BPS-03)	1	126,000	126,000
A012	TOTAL ALLOWANCES			<u>2,867,000</u>	<u>2,667,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,292,000</u>	<u>2,292,000</u>
A01202	House Rent Allowance			560,000	560,000
A01203	Conveyance Allowance			308,000	308,000
A01206	Local Compensatory Allowance			64,000	64,000
A01208	Dress Allowance			25,000	25,000
A0120D	Integrated Allowance			26,000	26,000
A01217	Medical Allowance			174,000	174,000
A0121T	Adhoc Relief Allowance 2013			124,000	124,000
A0121Z	Adhoc Relief Allowance-2014			109,000	109,000
A0122C	Adhoc Relief Allowance - 2015			274,000	274,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4519 Deputy Director NTFP Forest Region Malakand at Swat			
A0122M Adhoc Releif Allowance 2016		287,000	287,000
A0122Y Ad-hoc Relief Allowance 2017		170,000	170,000
A0123G Ad-hoc Relief Allowance-2018		171,000	171,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>575,000</u>	<u>375,000</u>
A01274 Medical Charges		200,000	
001 Medical Charges		200,000	
A01278 Leave Salary		200,000	200,000
001 Leave Salary		200,000	200,000
A012AE Integrated allowance		175,000	175,000
A03 TOTAL OPERATING EXPENSES		<u>2,018,000</u>	<u>557,000</u>
A032 TOTAL COMMUNICATIONS		<u>46,000</u>	<u>11,500</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		41,000	10,250
A033 TOTAL UTILITIES		<u>180,000</u>	<u>97,500</u>
A03301 Gas		10,000	10,000
A03302 Water		10,000	2,500
A03303 Electricity		60,000	60,000
001 Electricity		60,000	60,000
A03304 Hot and Cold Weather Charges		100,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>967,000</u>	<u>241,750</u>
A03801 Training - domestic		300,000	75,000
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03806 Transportation of Goods		17,000	4,250
001 Transportation of Goods		17,000	4,250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	75,000
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	75,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
SW4519	Deputy Director NTFP Forest Region Malakand at Swat			
A03808	Conveyance Charges		50,000	12,500
001	Conveyance Charges		50,000	12,500
A039	TOTAL GENERAL		<u>825,000</u>	<u>206,250</u>
A03901	Stationery		150,000	37,500
001	Stationery		150,000	37,500
A03902	Printing and Publication		100,000	25,000
001	Printing and publication		100,000	25,000
A03905	Newspapers Periodicals and Books		10,000	2,500
A03906	Uniforms and Protective Clothing		15,000	3,750
A03942	Cost of Other Stores		300,000	75,000
001	Cost of other Stores		300,000	75,000
A03970	Others		250,000	62,500
039	"Sowing, planting and regeneration"		250,000	62,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>800,000</u>	<u>200,000</u>
A041	TOTAL PENSION		<u>800,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R		800,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>850,000</u>	<u>850,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>850,000</u>	<u>850,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		850,000	850,000
001	Fin. Assis. to the families of G.Serv. who exp		850,000	850,000
A09	TOTAL PHYSICAL ASSETS		<u>74,000</u>	<u>18,500</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>74,000</u>	<u>18,500</u>
A09201	Hardware		33,000	8,250
001	Hardware		33,000	8,250

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
SW4519	Deputy Director NTFP Forest Region Malakand at Swat			
A09202	Software		6,000	1,500
001	Software		6,000	1,500
A09203	I.T. Equipment		35,000	8,750
A13	TOTAL REPAIRS AND MAINTENANCE		<u>640,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>75,000</u>
A13001	Transport		300,000	75,000
001	Transport		300,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A13101	Machinery and Equipment		50,000	12,500
001	Machinery and Equipment		50,000	12,500
A132	TOTAL FURNITURE AND FIXTURE		<u>102,000</u>	<u>25,500</u>
A13201	Furniture and Fixture		102,000	25,500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>37,500</u>
A13301	Office Buildings		150,000	37,500
001	Office Buildings		150,000	37,500
A137	TOTAL COMPUTER EQUIPMENT		<u>38,000</u>	<u>9,500</u>
A13701	Hardware		38,000	9,500
Deputy Director NTFP Forest Region Malakand at Swat			8,922,000	6,125,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
CL4163	Divisional Forest Officer Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,705,000</u>	<u>48,430,000</u>
A011	TOTAL PAY		<u>116</u>	<u>29,697,000</u>	<u>29,697,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>4,875,000</u>	<u>4,875,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>4,875,000</u>	<u>4,875,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1,164,000	1,164,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	1,971,000	1,971,000
A057	Assistant	(BPS-16)	1	623,000	623,000
R005	Range Officer	(BPS-16)	2	1,117,000	1,117,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>109</u>	<u>24,822,000</u>	<u>24,822,000</u>
A01151	Total Basic Pay Other Staff		<u>109</u>	<u>24,822,000</u>	<u>24,822,000</u>
S035	Senior Clerk	(BPS-14)	2	674,000	674,000
D190	Deputy Ranger	(BPS-12)	2	773,000	773,000
J013	Junior Clerk	(BPS-11)	2	448,000	448,000
F039	Forester	(BPS-10)	19	5,834,000	5,834,000
F035	Forest Guard	(BPS-08)	67	13,496,000	13,496,000
D112	Driver	(BPS-06)	2	493,000	493,000
B058	Barrierman	(BPS-03)	4	531,000	531,000
C057	Chowkidar	(BPS-03)	5	749,000	749,000
N005	Naib Qasid	(BPS-03)	5	1,703,000	1,703,000
S162	Sweeper	(BPS-03)	1	121,000	121,000
A012	TOTAL ALLOWANCES			<u>19,008,000</u>	<u>18,733,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,893,000</u>	<u>17,893,000</u>
A01202	House Rent Allowance			2,354,000	2,354,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0424			
042402			
042402 FORESTRY			
CL4163			
Divisional Forest Officer Chitral			
A01203		2,875,000	2,875,000
A01207		8,000	8,000
A01208		5,000	5,000
A0120D		23,000	23,000
A01217		2,114,000	2,114,000
A0121T		563,000	563,000
A0121Z		102,000	102,000
A0122C		442,000	442,000
A0122M		673,000	673,000
A0122Y		3,073,000	3,073,000
A01233		2,466,000	2,466,000
001		2,466,000	2,466,000
A0123G		3,090,000	3,090,000
A01270		105,000	105,000
001		105,000	105,000
A012-2		<u>1,115,000</u>	<u>840,000</u>
A01274		275,000	
001		275,000	
A01278		1,000	1,000
001		1,000	1,000
A01284		839,000	839,000
A03		<u>5,367,000</u>	<u>1,589,250</u>
A032		<u>187,000</u>	<u>46,750</u>
A03201		32,000	8,000
A03202		155,000	38,750
A033		<u>870,000</u>	<u>352,500</u>
A03302		40,000	10,000
A03303		180,000	180,000
001		180,000	180,000
A03304		650,000	162,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
CL4163 Divisional Forest Officer Chitral			
A034 TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>62,500</u>
A03404 Rent for other building		250,000	62,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,650,000</u>	<u>412,500</u>
A03805 Travelling Allowance		950,000	237,500
001 Travelling Allowance		950,000	237,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		700,000	175,000
001 POL Charges A.planes H.coptors S.cars for Generator		700,000	175,000
A039 TOTAL GENERAL		<u>2,410,000</u>	<u>715,000</u>
A03901 Stationery		350,000	87,500
001 Stationery		350,000	87,500
A03902 Printing and Publication		215,000	53,750
001 Printing and publication		215,000	53,750
A03905 Newspapers Periodicals and Books		20,000	5,000
A03906 Uniforms and Protective Clothing		310,000	77,500
A03907 Advertising & Publicity		150,000	150,000
001 Advertising and Publicity		150,000	150,000
A03917 Law Charges		100,000	25,000
A03919 Payments to Other for Service Rendered		550,000	137,500
001 Payments to Others for Service Rendered		550,000	137,500
A03970 Others		715,000	178,750
001 Others		115,000	28,750
039 "Sowing, planting and regeneration"		600,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,500,000</u>	<u>375,000</u>
A041 TOTAL PENSION		<u>1,500,000</u>	<u>375,000</u>
A04114 Superannuation Encashment of L.P.R		1,500,000	375,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
CL4163 Divisional Forest Officer Chitral			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>900,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		900,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp		900,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,070,000</u>	<u>267,500</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>62,500</u>
A13001 Transport		250,000	62,500
001 Transport		250,000	62,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>160,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		160,000	40,000
001 Machinery and Equipment		160,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>160,000</u>	<u>40,000</u>
A13201 Furniture and Fixture		160,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>500,000</u>	<u>125,000</u>
A13301 Office Buildings		250,000	62,500
001 Office Buildings		250,000	62,500
A13302 Residential Buildings		150,000	37,500
001 Residential Buildings		150,000	37,500
A13303 Other Buildings		100,000	25,000
001 Other Buildings.		100,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
CL4163 Divisional Forest Officer Chitral			
Divisional Forest Officer Chitral		57,542,000	51,561,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DA4237	Divisional Forest Officer Lower Dir				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>71,910,000</u>	<u>71,645,000</u>
A011	TOTAL PAY		<u>125</u>	<u>39,604,000</u>	<u>39,604,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>7,909,000</u>	<u>7,909,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>7,909,000</u>	<u>7,909,000</u>
C087	Conservator Of Forests	(BPS-19)	1	1,421,000	1,421,000
D099	Divisional Forest Officer	(BPS-18)	1	1,270,000	1,270,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	1,929,000	1,929,000
A057	Assistant	(BPS-16)	1	1,411,000	1,411,000
C082	Computer Operator	(BPS-16)	1	457,000	457,000
R005	Range Officer	(BPS-16)	2	1,421,000	1,421,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>116</u>	<u>31,695,000</u>	<u>31,695,000</u>
A01151	Total Basic Pay Other Staff		<u>116</u>	<u>31,695,000</u>	<u>31,695,000</u>
H012	Head Clerk	(BPS-15)	1	552,000	552,000
S035	Senior Clerk	(BPS-14)	2	1,609,000	1,609,000
D190	Deputy Ranger	(BPS-12)	1	492,000	492,000
J013	Junior Clerk	(BPS-11)	4	1,970,000	1,970,000
F039	Forester	(BPS-10)	17	5,128,000	5,128,000
F035	Forest Guard	(BPS-08)	64	15,517,000	15,517,000
D112	Driver	(BPS-06)	3	1,053,000	1,053,000
B058	Barrierman	(BPS-03)	7	921,000	921,000
C057	Chowkidar	(BPS-03)	7	1,465,000	1,465,000
D010	Dak Runner	(BPS-03)	1	663,000	663,000
M010	Mali	(BPS-03)	2	662,000	662,000
N005	Naib Qasid	(BPS-03)	7	1,663,000	1,663,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
DA4237	Divisional Forest Officer Lower Dir			
A012	TOTAL ALLOWANCES		<u>32,306,000</u>	<u>32,041,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>31,116,000</u>	<u>31,116,000</u>
A01202	House Rent Allowance		2,840,000	2,840,000
A01203	Conveyance Allowance		3,363,000	3,363,000
A0120D	Integrated Allowance		100,000	100,000
A01217	Medical Allowance		2,323,000	2,323,000
A0121M	Adhoc Relief Allowance - 2012		3,334,000	3,334,000
A0121T	Adhoc Relief Allowance 2013		4,049,000	4,049,000
A01224	Entertainment Allowance		3,000	3,000
A01226	Computer Allowance		5,000	5,000
A0122C	Adhoc Relief Allowance - 2015		1,893,000	1,893,000
A0122M	Adhoc RelEIF Allowance 2016		2,235,000	2,235,000
A0122Y	Ad-hoc Relief Allowance 2017		5,151,000	5,151,000
A01233	Unattractive Area Allowance		1,687,000	1,687,000
001	Unattractive Area Allowance		1,687,000	1,687,000
A0123G	Ad-hoc Relief Allowance-2018		4,133,000	4,133,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,190,000</u>	<u>925,000</u>
A01274	Medical Charges		265,000	
001	Medical Charges		265,000	
A01278	Leave Salary		350,000	350,000
001	Leave Salary		350,000	350,000
A01284	Firewood Allowance		575,000	575,000
A03	TOTAL OPERATING EXPENSES		<u>3,905,000</u>	<u>1,333,250</u>
A032	TOTAL COMMUNICATIONS		<u>128,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		21,000	5,250
A03202	Telephone and Trunk Call		107,000	26,750
A033	TOTAL UTILITIES		<u>688,000</u>	<u>435,250</u>
A03302	Water		150,000	37,500
A03303	Electricity		351,000	351,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
DA4237 Divisional Forest Officer Lower Dir			
001 Electricity		351,000	351,000
A03304 Hot and Cold Weather Charges		187,000	46,750
A034 TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>50,000</u>
A03404 Rent for other building		200,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,200,000</u>	<u>300,000</u>
A03805 Travelling Allowance		550,000	137,500
001 Travelling Allowance		550,000	137,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		650,000	162,500
001 POL Charges A.planes H.coptors S.cars for Generator		650,000	162,500
A039 TOTAL GENERAL		<u>1,689,000</u>	<u>516,000</u>
A03901 Stationery		138,000	34,500
001 Stationery		138,000	34,500
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03905 Newspapers Periodicals and Books		16,000	4,000
A03906 Uniforms and Protective Clothing		250,000	62,500
A03907 Advertising & Publicity		125,000	125,000
001 Advertising and Publicity		125,000	125,000
A03917 Law Charges		50,000	12,500
A03919 Payments to Other for Service Rendered		450,000	112,500
001 Payments to Others for Service Rendered		300,000	75,000
002 Timber		150,000	37,500
A03970 Others		610,000	152,500
001 Others		190,000	47,500
039 "Sowing, planting and regeneration"		150,000	37,500
040 Protection from Fire		50,000	12,500
041 A forestation/Re-a forestation		80,000	20,000
042 Drift and waifwood and confiscated forest		140,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
DA4237 Divisional Forest Officer Lower Dir			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>997,000</u>	<u>249,250</u>
A130 TOTAL TRANSPORT		<u>225,000</u>	<u>56,250</u>
A13001 Transport		225,000	56,250
001 Transport		225,000	56,250
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		100,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>572,000</u>	<u>143,000</u>
A13301 Office Buildings		211,000	52,750
001 Office Buildings		211,000	52,750

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
DA4237 Divisional Forest Officer Lower Dir			
A13302 Residential Buildings		211,000	52,750
001 Residential Buildings		211,000	52,750
A13303 Other Buildings		150,000	37,500
001 Other Buildings.		150,000	37,500
Divisional Forest Officer Lower Dir		78,412,000	74,077,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DI4239	Divisional Forest Officer D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,134,000</u>	<u>58,059,000</u>
A011	TOTAL PAY		<u>129</u>	<u>32,804,000</u>	<u>32,804,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>5,650,000</u>	<u>5,650,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>5,650,000</u>	<u>5,650,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1,200,000	1,200,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	2,042,000	2,042,000
A057	Assistant	(BPS-16)	1	756,000	756,000
C082	Computer Operator	(BPS-16)	1	357,000	357,000
F051	Forest Ranger	(BPS-16)	1	528,000	528,000
R005	Range Officer	(BPS-16)	2	767,000	767,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>120</u>	<u>27,154,000</u>	<u>27,154,000</u>
A01151	Total Basic Pay Other Staff		<u>120</u>	<u>27,154,000</u>	<u>27,154,000</u>
S035	Senior Clerk	(BPS-14)	2	739,000	739,000
D190	Deputy Ranger	(BPS-12)	1	343,000	343,000
J013	Junior Clerk	(BPS-11)	3	1,090,000	1,090,000
F039	Forester	(BPS-10)	4	632,000	632,000
P017	Patwari	(BPS-09)	1	152,000	152,000
F035	Forest Guard	(BPS-08)	10	1,468,000	1,468,000
F039	Forester	(BPS-08)	13	3,226,000	3,226,000
F035	Forest Guard	(BPS-07)	63	14,967,000	14,967,000
D112	Driver	(BPS-06)	4	839,000	839,000
C057	Chowkidar	(BPS-03)	6	804,000	804,000
C065	Cleaner	(BPS-03)	2	399,000	399,000
D010	Dak Runner	(BPS-03)	1	116,000	116,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DI4239	Divisional Forest Officer D.I.Khan				
M010	Mali	(BPS-03)	2	374,000	374,000
N005	Naib Qasid	(BPS-03)	7	1,740,000	1,740,000
S162	Sweeper	(BPS-03)	1	265,000	265,000
A012	TOTAL ALLOWANCES			<u>25,330,000</u>	<u>25,255,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,730,000</u>	<u>24,730,000</u>
A01202	House Rent Allowance			2,724,000	2,724,000
A01203	Conveyance Allowance			3,297,000	3,297,000
A01207	Washing Allowance			504,000	504,000
A01208	Dress Allowance			15,000	15,000
A0120D	Integrated Allowance			23,000	23,000
A01217	Medical Allowance			2,592,000	2,592,000
A0121A	Ad - hoc Allowance - 2011			468,000	468,000
A0121M	Adhoc Relief Allowance - 2012			79,000	79,000
A0121T	Adhoc Relief Allowance 2013			1,806,000	1,806,000
A0121Z	Adhoc Relief Allowance-2014			1,575,000	1,575,000
A01226	Computer Allowance			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			2,100,000	2,100,000
A0122M	Adhoc Releif Allowance 2016			2,717,000	2,717,000
A0122Y	Ad-hoc Relief Allowance 2017			3,410,000	3,410,000
A0123G	Ad-hoc Relief Allowance-2018			3,411,000	3,411,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>525,000</u>
A01274	Medical Charges			75,000	
001	Medical Charges			75,000	
A01278	Leave Salary			525,000	525,000
001	Leave Salary			525,000	525,000
A03	TOTAL OPERATING EXPENSES			<u>1,755,000</u>	<u>756,000</u>
A032	TOTAL COMMUNICATIONS			<u>98,000</u>	<u>24,500</u>
A03201	Postage and Telegraph			7,000	1,750
A03202	Telephone and Trunk Call			91,000	22,750

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
DI4239 Divisional Forest Officer D.I.Khan			
A033 TOTAL UTILITIES		<u>450,000</u>	<u>412,500</u>
A03303 Electricity		400,000	400,000
001 Electricity		400,000	400,000
A03304 Hot and Cold Weather Charges		50,000	12,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>900,000</u>	<u>225,000</u>
A03805 Travelling Allowance		400,000	100,000
001 Travelling Allowance		400,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000	125,000
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	125,000
A039 TOTAL GENERAL		<u>307,000</u>	<u>94,000</u>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03906 Uniforms and Protective Clothing		84,000	21,000
A03907 Advertising & Publicity		23,000	23,000
001 Advertising and Publicity		23,000	23,000
A03970 Others		50,000	12,500
001 Others		50,000	12,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,200,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>1,200,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		1,200,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
DI4239 Divisional Forest Officer D.I.Khan			
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>960,000</u>	<u>240,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>25,000</u>
A13001 Transport		100,000	25,000
001 Transport		100,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>83,000</u>	<u>20,750</u>
A13101 Machinery and Equipment		83,000	20,750
001 Machinery and Equipment		83,000	20,750
A132 TOTAL FURNITURE AND FIXTURE		<u>188,000</u>	<u>47,000</u>
A13201 Furniture and Fixture		188,000	47,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>589,000</u>	<u>147,250</u>
A13301 Office Buildings		138,000	34,500
001 Office Buildings		138,000	34,500
A13302 Residential Buildings		213,000	53,250
001 Residential Buildings		213,000	53,250
A13303 Other Buildings		238,000	59,500
001 Other Buildings.		238,000	59,500
Divisional Forest Officer D.I.Khan		62,649,000	59,955,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DP4157	Divisional Forest Officer Upper Dir				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,403,000</u>	<u>53,153,000</u>
A011	TOTAL PAY		83	<u>30,962,000</u>	<u>30,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>5,688,000</u>	<u>5,688,000</u>
A01101	Total Basic Pay Of Officer		7	<u>5,688,000</u>	<u>5,688,000</u>
D375	Deputy Conservator	(BPS-18)	1	992,000	992,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	1,654,000	1,654,000
S374	Sub-Div.Forest Officer (Litigation)	(BPS-17)	1	672,000	672,000
A057	Assistant	(BPS-16)	2	1,583,000	1,583,000
R005	Range Officer	(BPS-16)	1	787,000	787,000
A011-2	TOTAL PAY OF OTHER STAFF		76	<u>25,274,000</u>	<u>25,274,000</u>
A01151	Total Basic Pay Other Staff		76	<u>25,274,000</u>	<u>25,274,000</u>
S035	Senior Clerk	(BPS-14)	1	550,000	550,000
S114	Steno Typist	(BPS-14)	1	445,000	445,000
D190	Deputy Ranger	(BPS-12)	3	1,931,000	1,931,000
J013	Junior Clerk	(BPS-11)	1	349,000	349,000
F039	Forester	(BPS-10)	12	4,160,000	4,160,000
F035	Forest Guard	(BPS-08)	41	11,442,000	11,442,000
D112	Driver	(BPS-06)	1	343,000	343,000
B013	Bearer	(BPS-03)	3	1,201,000	1,201,000
B058	Barrierman	(BPS-03)	5	2,387,000	2,387,000
C057	Chowkidar	(BPS-03)	4	1,128,000	1,128,000
C098	Cook-Cum-Chowkidar	(BPS-03)	2	669,000	669,000
N005	Naib Qasid	(BPS-03)	2	669,000	669,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
DP4157	Divisional Forest Officer Upper Dir			
A012	TOTAL ALLOWANCES		<u>22,441,000</u>	<u>22,191,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,082,000</u>	<u>21,082,000</u>
A01202	House Rent Allowance		1,655,000	1,655,000
A01206	Local Compensatory Allowance		1,890,000	1,890,000
A0120D	Integrated Allowance		788,000	788,000
A01217	Medical Allowance		1,794,000	1,794,000
A0121T	Adhoc Relief Allowance 2013		2,183,000	2,183,000
A0121Z	Adhoc Relief Allowance-2014		1,279,000	1,279,000
A0122C	Adhoc Relief Allowance - 2015		1,821,000	1,821,000
A0122M	Adhoc Relief Allowance 2016		2,100,000	2,100,000
A0122Y	Ad-hoc Relief Allowance 2017		3,238,000	3,238,000
A01233	Unattractive Area Allowance		1,098,000	1,098,000
001	Unattractive Area Allowance		1,098,000	1,098,000
A0123G	Ad-hoc Relief Allowance-2018		3,236,000	3,236,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,359,000</u>	<u>1,109,000</u>
A01274	Medical Charges		250,000	
001	Medical Charges		250,000	
A01278	Leave Salary		525,000	525,000
001	Leave Salary		525,000	525,000
A01284	Firewood Allowance		477,000	477,000
A012AE	Integrated allowance		107,000	107,000
A03	TOTAL OPERATING EXPENSES		<u>5,003,000</u>	<u>1,832,750</u>
A032	TOTAL COMMUNICATIONS		<u>182,000</u>	<u>45,500</u>
A03201	Postage and Telegraph		72,000	18,000
A03202	Telephone and Trunk Call		110,000	27,500
A033	TOTAL UTILITIES		<u>1,146,000</u>	<u>771,000</u>
A03303	Electricity		646,000	646,000
001	Electricity		646,000	646,000
A03304	Hot and Cold Weather Charges		500,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
DP4157 Divisional Forest Officer Upper Dir			
A034 TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>125,000</u>
A03402 Rent for Office Building		500,000	125,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>250,000</u>
A03805 Travelling Allowance		500,000	125,000
001 Travelling Allowance		500,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000	125,000
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	125,000
A039 TOTAL GENERAL		<u>2,175,000</u>	<u>641,250</u>
A03901 Stationery		300,000	75,000
001 Stationery		300,000	75,000
A03902 Printing and Publication		190,000	47,500
001 Printing and publication		190,000	47,500
A03906 Uniforms and Protective Clothing		400,000	100,000
A03907 Advertising & Publicity		130,000	130,000
001 Advertising and Publicity		130,000	130,000
A03917 Law Charges		55,000	13,750
A03919 Payments to Other for Service Rendered		450,000	112,500
001 Payments to Others for Service Rendered		450,000	112,500
A03970 Others		650,000	162,500
001 Others		650,000	162,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,250,000</u>	<u>312,500</u>
A041 TOTAL PENSION		<u>1,250,000</u>	<u>312,500</u>
A04114 Superannuation Encashment of L.P.R		1,250,000	312,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>900,000</u>	<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
DP4157 Divisional Forest Officer Upper Dir			
A052 TOTAL GRANTS-DOMESTIC		<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		900,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp		900,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,823,000</u>	<u>455,750</u>
A130 TOTAL TRANSPORT		<u>400,000</u>	<u>100,000</u>
A13001 Transport		400,000	100,000
001 Transport		400,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>148,000</u>	<u>37,000</u>
A13101 Machinery and Equipment		148,000	37,000
001 Machinery and Equipment		148,000	37,000
A132 TOTAL FURNITURE AND FIXTURE		<u>250,000</u>	<u>62,500</u>
A13201 Furniture and Fixture		250,000	62,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,025,000</u>	<u>256,250</u>
A13301 Office Buildings		250,000	62,500
001 Office Buildings		250,000	62,500
A13302 Residential Buildings		400,000	100,000
001 Residential Buildings		400,000	100,000
A13303 Other Buildings		300,000	75,000
001 Other Buildings.		300,000	75,000
A13305 Works Urban and rural/ Water supply/ Electrificat		75,000	18,750
Divisional Forest Officer Upper Dir		62,379,000	56,654,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
HR4047	Divisional Forest Officer Haripur			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>71,263,000</u>	<u>71,163,000</u>
A011	TOTAL PAY	<u>158</u>	<u>41,511,000</u>	<u>41,511,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>4,447,000</u>	<u>4,447,000</u>
A01101	Total Basic Pay Of Officer	<u>6</u>	<u>4,447,000</u>	<u>4,447,000</u>
D099	Divisional Forest Officer (BPS-18)	1	1,232,000	1,232,000
S323	Sub Divisional Forest Officer (BPS-17)	3	2,196,000	2,196,000
F051	Forest Ranger (BPS-16)	2	1,019,000	1,019,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>152</u>	<u>37,064,000</u>	<u>37,064,000</u>
A01151	Total Basic Pay Other Staff	<u>152</u>	<u>37,064,000</u>	<u>37,064,000</u>
H012	Head Clerk (BPS-14)	1	577,000	577,000
S035	Senior Clerk (BPS-14)	1	503,000	503,000
D190	Deputy Ranger (BPS-12)	2	1,669,000	1,669,000
J013	Junior Clerk (BPS-11)	3	1,035,000	1,035,000
F039	Forester (BPS-10)	17	6,514,000	6,514,000
F035	Forest Guard (BPS-08)	103	21,304,000	21,304,000
D112	Driver (BPS-06)	4	802,000	802,000
A468	Assistant Motor Boat Operator (BPS-03)	1	432,000	432,000
C057	Chowkidar (BPS-03)	10	1,715,000	1,715,000
M010	Mali (BPS-03)	1	192,000	192,000
M168	Motor Boat Operator (BPS-03)	1	276,000	276,000
N005	Naib Qasid (BPS-03)	7	1,751,000	1,751,000
S162	Sweeper (BPS-03)	1	294,000	294,000
A012	TOTAL ALLOWANCES		<u>29,752,000</u>	<u>29,652,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
HR4047 Divisional Forest Officer Haripur			
A012-1 TOTAL REGULAR ALLOWANCES		<u>29,127,000</u>	<u>29,127,000</u>
A01202 House Rent Allowance		2,214,000	2,214,000
A01203 Conveyance Allowance		2,942,000	2,942,000
A01207 Washing Allowance		15,000	15,000
A01208 Dress Allowance		19,000	19,000
A0120D Integrated Allowance		28,000	28,000
A01217 Medical Allowance		3,084,000	3,084,000
A0121T Adhoc Relief Allowance 2013		5,382,000	5,382,000
A0121Z Adhoc Relief Allowance-2014		2,663,000	2,663,000
A0122C Adhoc Relief Allowance - 2015		1,854,000	1,854,000
A0122M Adhoc Relief Allowance 2016		2,147,000	2,147,000
A0122Y Ad-hoc Relief Allowance 2017		4,339,000	4,339,000
A0123G Ad-hoc Relief Allowance-2018		4,340,000	4,340,000
A01244 Adhoc relief		100,000	100,000
001 Adhoc Relief		100,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>625,000</u>	<u>525,000</u>
A01274 Medical Charges		100,000	
001 Medical Charges		100,000	
A01278 Leave Salary		525,000	525,000
001 Leave Salary		525,000	525,000
A03 TOTAL OPERATING EXPENSES		<u>6,403,000</u>	<u>2,568,250</u>
A032 TOTAL COMMUNICATIONS		<u>120,000</u>	<u>30,000</u>
A03201 Postage and Telegraph		15,000	3,750
A03202 Telephone and Trunk Call		105,000	26,250
A033 TOTAL UTILITIES		<u>1,860,000</u>	<u>1,335,000</u>
A03301 Gas		485,000	485,000
A03302 Water		600,000	150,000
A03303 Electricity		675,000	675,000
001 Electricity		675,000	675,000
A03304 Hot and Cold Weather Charges		100,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
HR4047 Divisional Forest Officer Haripur			
A034 TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>12,500</u>
A03402 Rent for Office Building		50,000	12,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,350,000</u>	<u>337,500</u>
A03805 Travelling Allowance		650,000	162,500
001 Travelling Allowance		650,000	162,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		700,000	175,000
001 POL Charges A.planes H.coptors S.cars for Generator		700,000	175,000
A039 TOTAL GENERAL		<u>3,023,000</u>	<u>853,250</u>
A03901 Stationery		187,000	46,750
001 Stationery		187,000	46,750
A03902 Printing and Publication		97,000	24,250
001 Printing and publication		97,000	24,250
A03906 Uniforms and Protective Clothing		900,000	225,000
A03907 Advertising & Publicity		130,000	130,000
001 Advertising and Publicity		130,000	130,000
A03917 Law Charges		59,000	14,750
A03919 Payments to Other for Service Rendered		850,000	212,500
002 Timber		850,000	212,500
A03970 Others		800,000	200,000
001 Others		200,000	50,000
038 Demarcation and maintenance of boundaries.		350,000	87,500
040 Protection from Fire		250,000	62,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,200,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>1,200,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		1,200,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
HR4047 Divisional Forest Officer Haripur			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,400,000</u>	<u>1,400,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,400,000</u>	<u>1,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,400,000	1,400,000
001 Fin. Assis. to the families of G.Serv. who exp		1,400,000	1,400,000
A09 TOTAL PHYSICAL ASSETS		<u>250,000</u>	<u>62,500</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>250,000</u>	<u>62,500</u>
A09701 Furniture and fixtures		250,000	62,500
001 Furniture & Fixture		250,000	62,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,365,000</u>	<u>591,250</u>
A130 TOTAL TRANSPORT		<u>185,000</u>	<u>46,250</u>
A13001 Transport		185,000	46,250
001 Transport		185,000	46,250
A131 TOTAL MACHINERY AND EQUIPMENT		<u>175,000</u>	<u>43,750</u>
A13101 Machinery and Equipment		175,000	43,750
001 Machinery and Equipment		175,000	43,750
A132 TOTAL FURNITURE AND FIXTURE		<u>325,000</u>	<u>81,250</u>
A13201 Furniture and Fixture		325,000	81,250
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,680,000</u>	<u>420,000</u>
A13301 Office Buildings		650,000	162,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0424			
042402			
HR4047			
001 Office Buildings		650,000	162,500
A13302 Residential Buildings		519,000	129,750
001 Residential Buildings		519,000	129,750
A13370 Others		511,000	127,750
001 Others		511,000	127,750
Divisional Forest Officer Haripur		82,881,000	76,085,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
KD4079	Divisional Forest Officer Upper Kohistan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,843,000</u>	<u>33,593,000</u>
A011	TOTAL PAY	68	<u>20,747,000</u>	<u>20,747,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	<u>4,382,000</u>	<u>4,382,000</u>
A01101	Total Basic Pay Of Officer	5	<u>4,382,000</u>	<u>4,382,000</u>
D099	Divisional Forest Officer (BPS-18)	1	1,246,000	1,246,000
S323	Sub Divisional Forest Officer (BPS-17)	2	1,713,000	1,713,000
A057	Assistant (BPS-16)	1	673,000	673,000
F051	Forest Ranger (BPS-16)	1	750,000	750,000
A011-2	TOTAL PAY OF OTHER STAFF	63	<u>16,365,000</u>	<u>16,365,000</u>
A01151	Total Basic Pay Other Staff	63	<u>16,365,000</u>	<u>16,365,000</u>
S035	Senior Clerk (BPS-14)	1	503,000	503,000
D190	Deputy Ranger (BPS-12)	2	509,000	509,000
J013	Junior Clerk (BPS-11)	2	750,000	750,000
F039	Forester (BPS-10)	9	2,520,000	2,520,000
F035	Forest Guard (BPS-08)	35	7,376,000	7,376,000
D112	Driver (BPS-06)	1	339,000	339,000
C024	Chainman (BPS-03)	2	426,000	426,000
C057	Chowkidar (BPS-03)	5	856,000	856,000
N005	Naib Qasid (BPS-03)	6	3,086,000	3,086,000
A012	TOTAL ALLOWANCES		<u>13,096,000</u>	<u>12,846,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,496,000</u>	<u>12,496,000</u>
A01202	House Rent Allowance		1,103,000	1,103,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0424			
042402			
KD4079			
Divisional Forest Officer Upper Kohistan			
A01203		1,122,000	1,122,000
A0120D		34,000	34,000
A01217		1,575,000	1,575,000
A0121T		299,000	299,000
A0121Z		1,050,000	1,050,000
A0122C		1,050,000	1,050,000
A0122M		1,103,000	1,103,000
A0122Y		2,163,000	2,163,000
A01233		831,000	831,000
001		831,000	831,000
A0123G		2,166,000	2,166,000
A012-2		600,000	350,000
A01274		250,000	
001		250,000	
A01278		350,000	350,000
001		350,000	350,000
A03		3,040,000	885,250
A032		63,000	15,750
A03201		13,000	3,250
A03202		50,000	12,500
A033		232,000	145,750
A03303		117,000	117,000
001		117,000	117,000
A03304		115,000	28,750
A038		950,000	237,500
TOTAL TRAVEL & TRANSPORTATION			
A03805		450,000	112,500
001		450,000	112,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
KD4079 Divisional Forest Officer Upper Kohistan			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000	125,000
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	125,000
A039 TOTAL GENERAL		<u>1,795,000</u>	<u>486,250</u>
A03901 Stationery		80,000	20,000
001 Stationery		80,000	20,000
A03902 Printing and Publication		27,000	6,750
001 Printing and publication		27,000	6,750
A03906 Uniforms and Protective Clothing		200,000	50,000
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03917 Law Charges		300,000	75,000
A03919 Payments to Other for Service Rendered		650,000	162,500
001 Payments to Others for Service Rendered		650,000	162,500
A03970 Others		488,000	122,000
042 Drift and waifwood and confiscated forest		488,000	122,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>800,000</u>	<u>200,000</u>
A041 TOTAL PENSION		<u>800,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R		800,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,246,000</u>	<u>311,500</u>

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
KD4079 Divisional Forest Officer Upper Kohistan			
A130 TOTAL TRANSPORT		<u>225,000</u>	<u>56,250</u>
A13001 Transport		225,000	56,250
001 Transport		225,000	56,250
A131 TOTAL MACHINERY AND EQUIPMENT		<u>188,000</u>	<u>47,000</u>
A13101 Machinery and Equipment		188,000	47,000
001 Machinery and Equipment		188,000	47,000
A132 TOTAL FURNITURE AND FIXTURE		<u>233,000</u>	<u>58,250</u>
A13201 Furniture and Fixture		233,000	58,250
A133 TOTAL BUILDINGS AND STRUCTURE		<u>600,000</u>	<u>150,000</u>
A13301 Office Buildings		200,000	50,000
001 Office Buildings		200,000	50,000
A13302 Residential Buildings		200,000	50,000
001 Residential Buildings		200,000	50,000
A13303 Other Buildings		200,000	50,000
001 Other Buildings.		200,000	50,000
Divisional Forest Officer Upper Kohistan		39,529,000	35,589,750

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KD4080	Divisional Forest Officer Lower Kohistan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,779,000</u>	<u>28,679,000</u>
A011	TOTAL PAY		59	<u>18,390,000</u>	<u>18,390,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	<u>3,092,000</u>	<u>3,092,000</u>
A01101	Total Basic Pay Of Officer		4	<u>3,092,000</u>	<u>3,092,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1,209,000	1,209,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	1,283,000	1,283,000
A057	Assistant	(BPS-16)	1	600,000	600,000
A011-2	TOTAL PAY OF OTHER STAFF		55	<u>15,298,000</u>	<u>15,298,000</u>
A01151	Total Basic Pay Other Staff		55	<u>15,298,000</u>	<u>15,298,000</u>
J013	Junior Clerk	(BPS-11)	1	459,000	459,000
F039	Forester	(BPS-10)	6	1,729,000	1,729,000
F035	Forest Guard	(BPS-08)	40	10,855,000	10,855,000
D112	Driver	(BPS-06)	1	406,000	406,000
C057	Chowkidar	(BPS-03)	6	1,676,000	1,676,000
N005	Naib Qasid	(BPS-03)	1	173,000	173,000
A012	TOTAL ALLOWANCES			<u>10,389,000</u>	<u>10,289,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,958,000</u>	<u>9,958,000</u>
A01202	House Rent Allowance			1,595,000	1,595,000
A01203	Conveyance Allowance			764,000	764,000
A01207	Washing Allowance			8,000	8,000
A01208	Dress Allowance			8,000	8,000
A0120D	Integrated Allowance			38,000	38,000
A01217	Medical Allowance			978,000	978,000
A0121T	Adhoc Relief Allowance 2013			488,000	488,000

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
KD4080 Divisional Forest Officer Lower Kohistan			
A0121Z Adhoc Relief Allowance-2014		120,000	120,000
A0122C Adhoc Relief Allowance - 2015		465,000	465,000
A0122M Adhoc Relief Allowance 2016		1,158,000	1,158,000
A0122Y Ad-hoc Relief Allowance 2017		1,919,000	1,919,000
A01233 Unattractive Area Allowance		499,000	499,000
001 Unattractive Area Allowance		499,000	499,000
A0123G Ad-hoc Relief Allowance-2018		1,918,000	1,918,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>431,000</u>	<u>331,000</u>
A01274 Medical Charges		100,000	
001 Medical Charges		100,000	
A01278 Leave Salary		331,000	331,000
001 Leave Salary		331,000	331,000
A03 TOTAL OPERATING EXPENSES		<u>2,937,000</u>	<u>769,500</u>
A032 TOTAL COMMUNICATIONS		<u>64,000</u>	<u>16,000</u>
A03202 Telephone and Trunk Call		64,000	16,000
A033 TOTAL UTILITIES		<u>165,000</u>	<u>71,250</u>
A03303 Electricity		40,000	40,000
001 Electricity		40,000	40,000
A03304 Hot and Cold Weather Charges		125,000	31,250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>745,000</u>	<u>186,250</u>
A03805 Travelling Allowance		345,000	86,250
001 Travelling Allowance		345,000	86,250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	100,000
A039 TOTAL GENERAL		<u>1,963,000</u>	<u>496,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
KD4080 Divisional Forest Officer Lower Kohistan			
A03901 Stationery		128,000	32,000
001 Stationery		128,000	32,000
A03902 Printing and Publication		75,000	18,750
001 Printing and publication		75,000	18,750
A03906 Uniforms and Protective Clothing		153,000	38,250
A03907 Advertising & Publicity		7,000	7,000
001 Advertising and Publicity		7,000	7,000
A03917 Law Charges		600,000	150,000
A03919 Payments to Other for Service Rendered		500,000	125,000
001 Payments to Others for Service Rendered		500,000	125,000
A03970 Others		500,000	125,000
001 Others		500,000	125,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>900,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		900,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp		900,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>750,000</u>	<u>187,500</u>
A130 TOTAL TRANSPORT		<u>225,000</u>	<u>56,250</u>
A13001 Transport		225,000	56,250
001 Transport		225,000	56,250

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
KD4080 Divisional Forest Officer Lower Kohistan			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		100,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>325,000</u>	<u>81,250</u>
A13301 Office Buildings		175,000	43,750
001 Office Buildings		175,000	43,750
A13302 Residential Buildings		75,000	18,750
001 Residential Buildings		75,000	18,750
A13303 Other Buildings		75,000	18,750
001 Other Buildings.		75,000	18,750
Divisional Forest Officer Lower Kohistan		34,366,000	30,786,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KT4368	Divisional Forest Officer Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>87,579,000</u>	<u>87,361,000</u>
A011	TOTAL PAY		<u>169</u>	<u>49,715,000</u>	<u>49,715,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>6,942,000</u>	<u>6,942,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>6,942,000</u>	<u>6,942,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1,074,000	1,074,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	1,656,000	1,656,000
A057	Assistant	(BPS-16)	1	1,873,000	1,873,000
R005	Range Officer	(BPS-16)	2	2,339,000	2,339,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>162</u>	<u>42,773,000</u>	<u>42,773,000</u>
A01151	Total Basic Pay Other Staff		<u>162</u>	<u>42,773,000</u>	<u>42,773,000</u>
S035	Senior Clerk	(BPS-14)	1	668,000	668,000
D190	Deputy Ranger	(BPS-12)	4	1,425,000	1,425,000
J013	Junior Clerk	(BPS-11)	2	1,252,000	1,252,000
F039	Forester	(BPS-10)	23	9,945,000	9,945,000
F035	Forest Guard	(BPS-08)	112	23,462,000	23,462,000
D112	Driver	(BPS-06)	2	433,000	433,000
C057	Chowkidar	(BPS-03)	7	2,174,000	2,174,000
C065	Cleaner	(BPS-03)	1	423,000	423,000
M010	Mali	(BPS-03)	1	300,000	300,000
N005	Naib Qasid	(BPS-03)	8	2,416,000	2,416,000
S162	Sweeper	(BPS-03)	1	275,000	275,000
A012	TOTAL ALLOWANCES			<u>37,864,000</u>	<u>37,646,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>37,061,000</u>	<u>37,061,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
KT4368 Divisional Forest Officer Kohat			
A01202 House Rent Allowance		5,744,000	5,744,000
A01203 Conveyance Allowance		4,051,000	4,051,000
A01207 Washing Allowance		42,000	42,000
A01208 Dress Allowance		37,000	37,000
A01217 Medical Allowance		5,199,000	5,199,000
A0121T Adhoc Relief Allowance 2013		2,177,000	2,177,000
A0122C Adhoc Relief Allowance - 2015		1,976,000	1,976,000
A0122M Adhoc Relief Allowance 2016		7,425,000	7,425,000
A0122Y Ad-hoc Relief Allowance 2017		5,223,000	5,223,000
A0123G Ad-hoc Relief Allowance-2018		5,187,000	5,187,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>803,000</u>	<u>585,000</u>
A01274 Medical Charges		218,000	
001 Medical Charges		218,000	
A01278 Leave Salary		525,000	525,000
001 Leave Salary		525,000	525,000
A012AE Integrated allowance		60,000	60,000
A03 TOTAL OPERATING EXPENSES		<u>3,616,000</u>	<u>1,466,500</u>
A032 TOTAL COMMUNICATIONS		<u>106,000</u>	<u>26,500</u>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		86,000	21,500
A033 TOTAL UTILITIES		<u>630,000</u>	<u>570,000</u>
A03301 Gas		200,000	200,000
A03303 Electricity		350,000	350,000
001 Electricity		350,000	350,000
A03304 Hot and Cold Weather Charges		80,000	20,000
A034 TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>45,000</u>
A03402 Rent for Office Building		180,000	45,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
KT4368 Divisional Forest Officer Kohat			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,200,000</u>	<u>300,000</u>
A03805 Travelling Allowance		500,000	125,000
001 Travelling Allowance		500,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		700,000	175,000
001 POL Charges A.planes H.coptors S.cars for Generator		700,000	175,000
A039 TOTAL GENERAL		<u>1,500,000</u>	<u>525,000</u>
A03901 Stationery		80,000	20,000
001 Stationery		80,000	20,000
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03906 Uniforms and Protective Clothing		300,000	75,000
A03907 Advertising & Publicity		200,000	200,000
001 Advertising and Publicity		200,000	200,000
A03919 Payments to Other for Service Rendered		320,000	80,000
001 Payments to Others for Service Rendered		320,000	80,000
A03970 Others		550,000	137,500
001 Others		100,000	25,000
039 "Sowing, planting and regeneration"		200,000	50,000
041 A forestation/Re-a forestation		250,000	62,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,200,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>1,200,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		1,200,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
KT4368	Divisional Forest Officer Kohat			
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,100,000</u>	<u>275,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>62,500</u>
A13001	Transport		250,000	62,500
001	Transport		250,000	62,500
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		200,000	50,000
001	Machinery and Equipment		200,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>37,500</u>
A13201	Furniture and Fixture		150,000	37,500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500,000</u>	<u>125,000</u>
A13301	Office Buildings		200,000	50,000
001	Office Buildings		200,000	50,000
A13302	Residential Buildings		200,000	50,000
001	Residential Buildings		200,000	50,000
A13303	Other Buildings		100,000	25,000
001	Other Buildings.		100,000	25,000
Divisional Forest Officer Kohat			94,095,000	90,002,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
MA4288	Divisional Forest Officer Siran Mansehra			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>57,085,000</u>	<u>56,985,000</u>
A011	TOTAL PAY	<u>119</u>	<u>35,468,000</u>	<u>35,468,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>4,878,000</u>	<u>4,878,000</u>
A01101	Total Basic Pay Of Officer	<u>6</u>	<u>4,878,000</u>	<u>4,878,000</u>
D099	Divisional Forest Officer (BPS-18)	1	1,252,000	1,252,000
S323	Sub Divisional Forest Officer (BPS-17)	3	2,120,000	2,120,000
A057	Assistant (BPS-16)	1	756,000	756,000
F051	Forest Ranger (BPS-16)	1	750,000	750,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>113</u>	<u>30,590,000</u>	<u>30,590,000</u>
A01151	Total Basic Pay Other Staff	<u>113</u>	<u>30,590,000</u>	<u>30,590,000</u>
S035	Senior Clerk (BPS-14)	2	1,157,000	1,157,000
D190	Deputy Ranger (BPS-12)	2	1,213,000	1,213,000
J013	Junior Clerk (BPS-11)	4	1,181,000	1,181,000
F039	Forester (BPS-10)	13	2,798,000	2,798,000
F035	Forest Guard (BPS-08)	66	15,355,000	15,355,000
D112	Driver (BPS-06)	1	332,000	332,000
C024	Chainman (BPS-03)	4	708,000	708,000
C057	Chowkidar (BPS-03)	13	3,568,000	3,568,000
M010	Mali (BPS-03)	1	1,070,000	1,070,000
N005	Naib Qasid (BPS-03)	6	2,921,000	2,921,000
S162	Sweeper (BPS-03)	1	287,000	287,000
A012	TOTAL ALLOWANCES		<u>21,617,000</u>	<u>21,517,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,964,000</u>	<u>20,964,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0424			
042402			
MA4288			
Divisional Forest Officer Siran Mansehra			
A01202 House Rent Allowance		2,345,000	2,345,000
A01203 Conveyance Allowance		2,940,000	2,940,000
A01205 Dearness Allowance		28,000	28,000
A01207 Washing Allowance		28,000	28,000
A01217 Medical Allowance		2,294,000	2,294,000
A0121T Adhoc Relief Allowance 2013		728,000	728,000
A0121Z Adhoc Relief Allowance-2014		33,000	33,000
A0122C Adhoc Relief Allowance - 2015		2,605,000	2,605,000
A0122M Adhoc Relief Allowance 2016		2,561,000	2,561,000
A0122Y Ad-hoc Relief Allowance 2017		3,700,000	3,700,000
A0123G Ad-hoc Relief Allowance-2018		3,702,000	3,702,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>653,000</u>	<u>553,000</u>
A01274 Medical Charges		100,000	
001 Medical Charges		100,000	
A01278 Leave Salary		525,000	525,000
001 Leave Salary		525,000	525,000
A012AE Integrated allowance		28,000	28,000
A03 TOTAL OPERATING EXPENSES		<u>3,429,000</u>	<u>1,257,000</u>
A032 TOTAL COMMUNICATIONS		<u>120,000</u>	<u>30,000</u>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		100,000	25,000
A033 TOTAL UTILITIES		<u>431,000</u>	<u>415,250</u>
A03301 Gas		160,000	160,000
A03302 Water		1,000	250
A03303 Electricity		250,000	250,000
001 Electricity		250,000	250,000
A03304 Hot and Cold Weather Charges		20,000	5,000
A034 TOTAL OCCUPANCY COSTS		<u>75,000</u>	<u>18,750</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4288 Divisional Forest Officer Siran Mansehra			
A03402 Rent for Office Building		75,000	18,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>250,000</u>
A03805 Travelling Allowance		450,000	112,500
001 Travelling Allowance		450,000	112,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		550,000	137,500
001 POL Charges A.planes H.coptors S.cars for Generator		550,000	137,500
A039 TOTAL GENERAL		<u>1,803,000</u>	<u>543,000</u>
A03901 Stationery		150,000	37,500
001 Stationery		150,000	37,500
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03906 Uniforms and Protective Clothing		80,000	20,000
A03907 Advertising & Publicity		123,000	123,000
001 Advertising and Publicity		123,000	123,000
A03917 Law Charges		150,000	37,500
A03919 Payments to Other for Service Rendered		500,000	125,000
001 Payments to Others for Service Rendered		500,000	125,000
A03927 Purchase of Drug and Medicines		250,000	62,500
001 Purchase of drug and Medicines		250,000	62,500
A03970 Others		500,000	125,000
001 Others		500,000	125,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,500,000</u>	<u>375,000</u>
A041 TOTAL PENSION		<u>1,500,000</u>	<u>375,000</u>
A04114 Superannuation Encashment of L.P.R		1,500,000	375,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4288 Divisional Forest Officer Siran Mansehra			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,100,000</u>	<u>275,000</u>
A130 TOTAL TRANSPORT		<u>400,000</u>	<u>100,000</u>
A13001 Transport		400,000	100,000
001 Transport		400,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		100,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>500,000</u>	<u>125,000</u>
A13301 Office Buildings		200,000	50,000
001 Office Buildings		200,000	50,000
A13302 Residential Buildings		200,000	50,000
001 Residential Buildings		200,000	50,000
A13303 Other Buildings		100,000	25,000
001 Other Buildings.		100,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4288 Divisional Forest Officer Siran Mansehra			
Divisional Forest Officer Siran Mansehra		64,614,000	60,392,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TG4035	Divisional Forest Officer Tor Ghar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,533,000</u>	<u>19,233,000</u>
A011	TOTAL PAY		41	<u>12,102,000</u>	<u>12,102,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	<u>2,172,000</u>	<u>2,172,000</u>
A01101	Total Basic Pay Of Officer		4	<u>2,172,000</u>	<u>2,172,000</u>
S323	Sub Divisional Forest Officer	(BPS-17)	1	554,000	554,000
A057	Assistant	(BPS-16)	1	594,000	594,000
C082	Computer Operator	(BPS-16)	1	399,000	399,000
R005	Range Officer	(BPS-16)	1	625,000	625,000
A011-2	TOTAL PAY OF OTHER STAFF		37	<u>9,930,000</u>	<u>9,930,000</u>
A01151	Total Basic Pay Other Staff		37	<u>9,930,000</u>	<u>9,930,000</u>
J013	Junior Clerk	(BPS-11)	4	1,478,000	1,478,000
F039	Forester	(BPS-10)	5	1,623,000	1,623,000
F035	Forest Guard	(BPS-08)	19	4,674,000	4,674,000
D112	Driver	(BPS-06)	2	483,000	483,000
M168	Motor Boat Operator	(BPS-06)	2	483,000	483,000
M208	Motor Boat Helper	(BPS-04)	1	322,000	322,000
C057	Chowkidar	(BPS-03)	1	247,000	247,000
N005	Naib Qasid	(BPS-03)	3	620,000	620,000
A012	TOTAL ALLOWANCES			<u>7,431,000</u>	<u>7,131,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,695,000</u>	<u>6,695,000</u>
A01202	House Rent Allowance			785,000	785,000
A01203	Conveyance Allowance			965,000	965,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			2,000	2,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
TG4035 Divisional Forest Officer Tor Ghar			
A0120D Integrated Allowance		35,000	35,000
A01217 Medical Allowance		760,000	760,000
A0121T Adhoc Relief Allowance 2013		274,000	274,000
A0121Z Adhoc Relief Allowance-2014		36,000	36,000
A0122C Adhoc Relief Allowance - 2015		212,000	212,000
A0122M Adhoc Relief Allowance 2016		599,000	599,000
A0122Y Ad-hoc Relief Allowance 2017		1,260,000	1,260,000
A01233 Unattractive Area Allowance		503,000	503,000
001 Unattractive Area Allowance		503,000	503,000
A0123G Ad-hoc Relief Allowance-2018		1,260,000	1,260,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>736,000</u>	<u>436,000</u>
A01274 Medical Charges		300,000	
001 Medical Charges		300,000	
A01278 Leave Salary		436,000	436,000
001 Leave Salary		436,000	436,000
A03 TOTAL OPERATING EXPENSES		<u>2,600,000</u>	<u>762,500</u>
A032 TOTAL COMMUNICATIONS		<u>90,000</u>	<u>22,500</u>
A03201 Postage and Telegraph		40,000	10,000
A03202 Telephone and Trunk Call		50,000	12,500
A033 TOTAL UTILITIES		<u>30,000</u>	<u>7,500</u>
A03304 Hot and Cold Weather Charges		30,000	7,500
A034 TOTAL OCCUPANCY COSTS		<u>132,000</u>	<u>33,000</u>
A03402 Rent for Office Building		132,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>950,000</u>	<u>237,500</u>
A03805 Travelling Allowance		500,000	125,000
001 Travelling Allowance		500,000	125,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
TG4035 Divisional Forest Officer Tor Ghar			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		450,000	112,500
001 POL Charges A.planes H.coptors S.cars for Generator		450,000	112,500
A039 TOTAL GENERAL		<u>1,398,000</u>	<u>462,000</u>
A03901 Stationery		160,000	40,000
001 Stationery		160,000	40,000
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03905 Newspapers Periodicals and Books		18,000	4,500
A03906 Uniforms and Protective Clothing		100,000	25,000
A03907 Advertising & Publicity		150,000	150,000
001 Advertising and Publicity		150,000	150,000
A03919 Payments to Other for Service Rendered		600,000	150,000
002 Timber		200,000	50,000
003 Firewood and Charcoal		400,000	100,000
A03927 Purchase of Drug and Medicines		150,000	37,500
001 Purchase of drug and Medicines		150,000	37,500
A03970 Others		170,000	42,500
001 Others		70,000	17,500
042 Drift and waifwood and confiscated forest		100,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,500,000</u>	<u>375,000</u>
A041 TOTAL PENSION		<u>1,500,000</u>	<u>375,000</u>
A04114 Superannuation Encashment of L.P.R		1,500,000	375,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,200,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
TG4035 Divisional Forest Officer Tor Ghar			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>450,000</u>	<u>112,500</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>62,500</u>
A13001 Transport		250,000	62,500
001 Transport		250,000	62,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A13101 Machinery and Equipment		50,000	12,500
001 Machinery and Equipment		50,000	12,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>37,500</u>
A13301 Office Buildings		150,000	37,500
001 Office Buildings		150,000	37,500
Divisional Forest Officer Tor Ghar		25,283,000	21,683,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4289	Divisional Forest Officer A.T. Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,864,000</u>	<u>39,764,000</u>
A011	TOTAL PAY		78	<u>26,560,000</u>	<u>26,560,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	<u>5,195,000</u>	<u>5,195,000</u>
A01101	Total Basic Pay Of Officer		6	<u>5,195,000</u>	<u>5,195,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1,163,000	1,163,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	2,466,000	2,466,000
A057	Assistant	(BPS-16)	1	767,000	767,000
R005	Range Officer	(BPS-16)	1	799,000	799,000
A011-2	TOTAL PAY OF OTHER STAFF		72	<u>21,365,000</u>	<u>21,365,000</u>
A01151	Total Basic Pay Other Staff		72	<u>21,365,000</u>	<u>21,365,000</u>
S035	Senior Clerk	(BPS-14)	1	490,000	490,000
J013	Junior Clerk	(BPS-11)	3	1,530,000	1,530,000
F039	Forester	(BPS-10)	13	4,954,000	4,954,000
F035	Forest Guard	(BPS-08)	42	10,281,000	10,281,000
D112	Driver	(BPS-06)	2	766,000	766,000
C057	Chowkidar	(BPS-03)	6	1,656,000	1,656,000
N005	Naib Qasid	(BPS-03)	5	1,688,000	1,688,000
A012	TOTAL ALLOWANCES			<u>13,304,000</u>	<u>13,204,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,920,000</u>	<u>12,920,000</u>
A01202	House Rent Allowance			1,568,000	1,568,000
A01203	Conveyance Allowance			1,706,000	1,706,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			7,000	7,000
A0120D	Integrated Allowance			22,000	22,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4289 Divisional Forest Officer A.T. Mansehra			
A01217 Medical Allowance		1,390,000	1,390,000
A0121T Adhoc Relief Allowance 2013		442,000	442,000
A0121Z Adhoc Relief Allowance-2014		2,000	2,000
A0122C Adhoc Relief Allowance - 2015		300,000	300,000
A0122M Adhoc Relief Allowance 2016		1,587,000	1,587,000
A0122Y Ad-hoc Relief Allowance 2017		2,774,000	2,774,000
A01233 Unattractive Area Allowance		339,000	339,000
001 Unattractive Area Allowance		339,000	339,000
A0123G Ad-hoc Relief Allowance-2018		2,773,000	2,773,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>384,000</u>	<u>284,000</u>
A01274 Medical Charges		100,000	
001 Medical Charges		100,000	
A01278 Leave Salary		284,000	284,000
001 Leave Salary		284,000	284,000
A03 TOTAL OPERATING EXPENSES		<u>2,944,000</u>	<u>1,111,750</u>
A032 TOTAL COMMUNICATIONS		<u>93,000</u>	<u>23,250</u>
A03201 Postage and Telegraph		30,000	7,500
A03202 Telephone and Trunk Call		63,000	15,750
A033 TOTAL UTILITIES		<u>601,000</u>	<u>451,000</u>
A03301 Gas		150,000	150,000
A03303 Electricity		251,000	251,000
001 Electricity		251,000	251,000
A03304 Hot and Cold Weather Charges		200,000	50,000
A034 TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>12,500</u>
A03402 Rent for Office Building		50,000	12,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>920,000</u>	<u>230,000</u>
A03805 Travelling Allowance		400,000	100,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4289 Divisional Forest Officer A.T. Mansehra			
001 Travelling Allowance		400,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000	125,000
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	125,000
A03808 Conveyance Charges		20,000	5,000
001 Conveyance Charges		20,000	5,000
A039 TOTAL GENERAL		<u>1,280,000</u>	<u>395,000</u>
A03901 Stationery		125,000	31,250
001 Stationery		125,000	31,250
A03902 Printing and Publication		30,000	7,500
001 Printing and publication		30,000	7,500
A03905 Newspapers Periodicals and Books		5,000	1,250
A03906 Uniforms and Protective Clothing		200,000	50,000
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03917 Law Charges		50,000	12,500
A03919 Payments to Other for Service Rendered		370,000	92,500
002 Timber		370,000	92,500
A03970 Others		400,000	100,000
001 Others		100,000	25,000
038 Demarcation and maintenance of boundaries.		200,000	50,000
040 Protection from Fire		100,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,545,000</u>	<u>386,250</u>
A041 TOTAL PENSION		<u>1,545,000</u>	<u>386,250</u>
A04114 Superannuation Encashment of L.P.R		1,545,000	386,250
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4289 Divisional Forest Officer A.T. Mansehra			
A05216 Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>847,000</u>	<u>211,750</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>37,500</u>
A13001 Transport		150,000	37,500
001 Transport		150,000	37,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>122,000</u>	<u>30,500</u>
A13101 Machinery and Equipment		122,000	30,500
001 Machinery and Equipment		122,000	30,500
A132 TOTAL FURNITURE AND FIXTURE		<u>175,000</u>	<u>43,750</u>
A13201 Furniture and Fixture		175,000	43,750
A133 TOTAL BUILDINGS AND STRUCTURE		<u>400,000</u>	<u>100,000</u>
A13301 Office Buildings		200,000	50,000
001 Office Buildings		200,000	50,000
A13302 Residential Buildings		200,000	50,000
001 Residential Buildings		200,000	50,000
Divisional Forest Officer A.T. Mansehra		46,700,000	42,973,750

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
MA4290	Divisional Forest Officer Kaghan Gari Habibullah			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>87,911,000</u>	<u>87,811,000</u>
A011	TOTAL PAY	<u>192</u>	<u>52,444,000</u>	<u>52,444,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>5,701,000</u>	<u>5,701,000</u>
A01101	Total Basic Pay Of Officer	<u>7</u>	<u>5,701,000</u>	<u>5,701,000</u>
D099	Divisional Forest Officer (BPS-18)	1	1,156,000	1,156,000
S323	Sub Divisional Forest Officer (BPS-17)	3	2,692,000	2,692,000
A057	Assistant (BPS-16)	1	767,000	767,000
C082	Computer Operator (BPS-16)	1	349,000	349,000
R005	Range Officer (BPS-16)	1	737,000	737,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>185</u>	<u>46,743,000</u>	<u>46,743,000</u>
A01151	Total Basic Pay Other Staff	<u>185</u>	<u>46,743,000</u>	<u>46,743,000</u>
S035	Senior Clerk (BPS-14)	2	2,257,000	2,257,000
D190	Deputy Ranger (BPS-12)	2	608,000	608,000
J013	Junior Clerk (BPS-11)	4	2,750,000	2,750,000
F039	Forester (BPS-10)	22	6,741,000	6,741,000
F035	Forest Guard (BPS-08)	114	18,449,000	18,449,000
D112	Driver (BPS-06)	3	1,146,000	1,146,000
C025	Chainpuller (BPS-03)	4	1,144,000	1,144,000
C057	Chowkidar (BPS-03)	20	4,491,000	4,491,000
C095	Cook (BPS-03)	1	269,000	269,000
D010	Dak Runner (BPS-03)	1	269,000	269,000
M010	Mali (BPS-03)	3	4,550,000	4,550,000
N005	Naib Qasid (BPS-03)	7	2,927,000	2,927,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
MA4290	Divisional Forest Officer Kaghan Gari Habibullah			
S162	Sweeper (BPS-03)	2	1,142,000	1,142,000
A012	TOTAL ALLOWANCES		<u>35,467,000</u>	<u>35,367,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>35,013,000</u>	<u>35,013,000</u>
A01202	House Rent Allowance		3,699,000	3,699,000
A01203	Conveyance Allowance		5,250,000	5,250,000
A01207	Washing Allowance		40,000	40,000
A01208	Dress Allowance		40,000	40,000
A0120D	Integrated Allowance		30,000	30,000
A01217	Medical Allowance		4,306,000	4,306,000
A0121T	Adhoc Relief Allowance 2013		1,254,000	1,254,000
A0121Z	Adhoc Relief Allowance-2014		16,000	16,000
A01226	Computer Allowance		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		5,250,000	5,250,000
A0122M	Adhoc Relief Allowance 2016		4,181,000	4,181,000
A0122Y	Ad-hoc Relief Allowance 2017		5,467,000	5,467,000
A0123G	Ad-hoc Relief Allowance-2018		5,471,000	5,471,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>454,000</u>	<u>354,000</u>
A01274	Medical Charges		100,000	
001	Medical Charges		100,000	
A01278	Leave Salary		354,000	354,000
001	Leave Salary		354,000	354,000
A03	TOTAL OPERATING EXPENSES		<u>3,971,000</u>	<u>1,292,750</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>11,250</u>
A03201	Postage and Telegraph		25,000	6,250
A03202	Telephone and Trunk Call		20,000	5,000
A033	TOTAL UTILITIES		<u>502,000</u>	<u>425,500</u>
A03303	Electricity		400,000	400,000
001	Electricity		400,000	400,000
A03304	Hot and Cold Weather Charges		102,000	25,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4290 Divisional Forest Officer Kaghan Gari Habibullah			
A034 TOTAL OCCUPANCY COSTS		<u>48,000</u>	<u>12,000</u>
A03402 Rent for Office Building		48,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,250,000</u>	<u>312,500</u>
A03805 Travelling Allowance		550,000	137,500
001 Travelling Allowance		550,000	137,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		700,000	175,000
001 POL Charges A.planes H.coptors S.cars for Generator		700,000	175,000
A039 TOTAL GENERAL		<u>2,126,000</u>	<u>531,500</u>
A03901 Stationery		150,000	37,500
001 Stationery		150,000	37,500
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03906 Uniforms and Protective Clothing		200,000	50,000
A03919 Payments to Other for Service Rendered		903,000	225,750
001 Payments to Others for Service Rendered		253,000	63,250
002 Timber		550,000	137,500
003 Firewood and Charcoal		100,000	25,000
A03970 Others		823,000	205,750
001 Others		200,000	50,000
039 "Sowing, planting and regeneration"		200,000	50,000
041 A forestation/Re-a forestation		390,000	97,500
042 Drift and waifwood and confiscated forest		33,000	8,250
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,500,000</u>	<u>375,000</u>
A041 TOTAL PENSION		<u>1,500,000</u>	<u>375,000</u>
A04114 Superannuation Encashment of L.P.R		1,500,000	375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
MA4290	Divisional Forest Officer Kaghan Gari Habibullah			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,200,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,687,000</u>	<u>421,750</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>150,000</u>
A13001	Transport		600,000	150,000
001	Transport		600,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>37,500</u>
A13101	Machinery and Equipment		150,000	37,500
001	Machinery and Equipment		150,000	37,500
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		200,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>737,000</u>	<u>184,250</u>
A13301	Office Buildings		275,000	68,750
001	Office Buildings		275,000	68,750
A13302	Residential Buildings		412,000	103,000
001	Residential Buildings		412,000	103,000
A13303	Other Buildings		50,000	12,500
001	Other Buildings.		50,000	12,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0424			
042402			
MA4290			
Divisional Forest Officer Kaghan Gari Habibullah			
Divisional Forest Officer Kaghan Gari Habibullah		96,269,000	91,100,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4291	DFO-V W/P Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,321,000</u>	<u>19,193,000</u>
A011	TOTAL PAY		20	<u>10,825,000</u>	<u>10,825,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	<u>5,063,000</u>	<u>5,063,000</u>
A01101	Total Basic Pay Of Officer		5	<u>5,063,000</u>	<u>5,063,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1,277,000	1,277,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1,082,000	1,082,000
R005	Range Officer	(BPS-16)	2	2,118,000	2,118,000
S115	Stenographer	(BPS-16)	1	586,000	586,000
A011-2	TOTAL PAY OF OTHER STAFF		15	<u>5,762,000</u>	<u>5,762,000</u>
A01151	Total Basic Pay Other Staff		15	<u>5,762,000</u>	<u>5,762,000</u>
S035	Senior Clerk	(BPS-14)	1	675,000	675,000
F039	Forester	(BPS-10)	6	1,669,000	1,669,000
F035	Forest Guard	(BPS-08)	3	1,634,000	1,634,000
D112	Driver	(BPS-06)	1	355,000	355,000
C057	Chowkidar	(BPS-03)	2	669,000	669,000
N005	Naib Qasid	(BPS-03)	2	760,000	760,000
A012	TOTAL ALLOWANCES			<u>8,496,000</u>	<u>8,368,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,832,000</u>	<u>7,832,000</u>
A01202	House Rent Allowance			501,000	501,000
A01203	Conveyance Allowance			693,000	693,000
A01204	Sumptuary Allowance			4,000	4,000
A01207	Washing Allowance			6,000	6,000
A01208	Dress Allowance			840,000	840,000
A0120D	Integrated Allowance			84,000	84,000
A01217	Medical Allowance			430,000	430,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4291 DFO-V W/P Mansehra			
A0121T Adhoc Relief Allowance 2013		302,000	302,000
A0121Z Adhoc Relief Allowance-2014		1,050,000	1,050,000
A0122C Adhoc Relief Allowance - 2015		1,050,000	1,050,000
A0122M Adhoc Relief Allowance 2016		603,000	603,000
A0122Y Ad-hoc Relief Allowance 2017		1,134,000	1,134,000
A0123G Ad-hoc Relief Allowance-2018		1,135,000	1,135,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>664,000</u>	<u>536,000</u>
A01274 Medical Charges		128,000	
001 Medical Charges		128,000	
A01278 Leave Salary		525,000	525,000
001 Leave Salary		525,000	525,000
A012AE Integrated allowance		11,000	11,000
A03 TOTAL OPERATING EXPENSES		<u>1,047,000</u>	<u>359,250</u>
A032 TOTAL COMMUNICATIONS		<u>49,000</u>	<u>12,250</u>
A03201 Postage and Telegraph		4,000	1,000
A03202 Telephone and Trunk Call		45,000	11,250
A033 TOTAL UTILITIES		<u>153,000</u>	<u>135,750</u>
A03301 Gas		80,000	80,000
A03303 Electricity		50,000	50,000
001 Electricity		50,000	50,000
A03304 Hot and Cold Weather Charges		23,000	5,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>578,000</u>	<u>144,500</u>
A03805 Travelling Allowance		500,000	125,000
001 Travelling Allowance		500,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		78,000	19,500
001 POL Charges A.planes H.coptors S.cars for Generator		78,000	19,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4291 DFO-V W/P Mansehra			
A039 TOTAL GENERAL		<u>267,000</u>	<u>66,750</u>
A03901 Stationery		23,000	5,750
001 Stationery		23,000	5,750
A03902 Printing and Publication		45,000	11,250
001 Printing and publication		45,000	11,250
A03905 Newspapers Periodicals and Books		4,000	1,000
A03906 Uniforms and Protective Clothing		105,000	26,250
A03970 Others		90,000	22,500
001 Others		90,000	22,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,200,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>1,200,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		1,200,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,200,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>361,000</u>	<u>90,250</u>
A130 TOTAL TRANSPORT		<u>113,000</u>	<u>28,250</u>
A13001 Transport		113,000	28,250
001 Transport		113,000	28,250
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		60,000	15,000
001 Machinery and Equipment		60,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
MA4291	DFO-V W/P Mansehra			
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>9,500</u>
A13201	Furniture and Fixture		38,000	9,500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>37,500</u>
A13301	Office Buildings		75,000	18,750
001	Office Buildings		75,000	18,750
A13302	Residential Buildings		75,000	18,750
001	Residential Buildings		75,000	18,750
DFO-V W/P Mansehra			23,129,000	21,142,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MD4218	Divisional Forest Officer Batkhela Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,610,000</u>	<u>31,356,000</u>
A011	TOTAL PAY		51	<u>17,076,000</u>	<u>17,076,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>2,150,000</u>	<u>2,150,000</u>
A01101	Total Basic Pay Of Officer		2	<u>2,150,000</u>	<u>2,150,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1,162,000	1,162,000
R005	Range Officer	(BPS-16)	1	988,000	988,000
A011-2	TOTAL PAY OF OTHER STAFF		49	<u>14,926,000</u>	<u>14,926,000</u>
A01151	Total Basic Pay Other Staff		<u>49</u>	<u>14,926,000</u>	<u>14,926,000</u>
H012	Head Clerk	(BPS-14)	1	513,000	513,000
S035	Senior Clerk	(BPS-14)	1	1,665,000	1,665,000
D190	Deputy Ranger	(BPS-12)	2	665,000	665,000
J013	Junior Clerk	(BPS-11)	3	747,000	747,000
F039	Forester	(BPS-10)	2	162,000	162,000
F035	Forest Guard	(BPS-08)	28	6,308,000	6,308,000
D112	Driver	(BPS-06)	4	1,643,000	1,643,000
B013	Bearer	(BPS-03)	1	327,000	327,000
C057	Chowkidar	(BPS-03)	1	327,000	327,000
N005	Naib Qasid	(BPS-03)	5	2,066,000	2,066,000
S162	Sweeper	(BPS-03)	1	503,000	503,000
A012	TOTAL ALLOWANCES			<u>14,534,000</u>	<u>14,280,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,930,000</u>	<u>13,930,000</u>
A01202	House Rent Allowance			2,070,000	2,070,000
A01203	Conveyance Allowance			1,766,000	1,766,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MD4218 Divisional Forest Officer Batkhela Malakand			
A01207 Washing Allowance		12,000	12,000
A01208 Dress Allowance		8,000	8,000
A0120D Integrated Allowance		24,000	24,000
A01217 Medical Allowance		1,305,000	1,305,000
A0121A Ad - hoc Allowance - 2011		11,000	11,000
A0121M Adhoc Relief Allowance - 2012		26,000	26,000
A0121T Adhoc Relief Allowance 2013		1,303,000	1,303,000
A0121Z Adhoc Relief Allowance-2014		172,000	172,000
A0122C Adhoc Relief Allowance - 2015		1,753,000	1,753,000
A0122M Adhoc Relief Allowance 2016		1,156,000	1,156,000
A0122Y Ad-hoc Relief Allowance 2017		2,113,000	2,113,000
A0123G Ad-hoc Relief Allowance-2018		2,113,000	2,113,000
A01244 Adhoc relief		98,000	98,000
001 Adhoc Relief		98,000	98,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>604,000</u>	<u>350,000</u>
A01274 Medical Charges		254,000	
001 Medical Charges		254,000	
A01278 Leave Salary		350,000	350,000
001 Leave Salary		350,000	350,000
A03 TOTAL OPERATING EXPENSES		<u>3,382,000</u>	<u>1,205,500</u>
A032 TOTAL COMMUNICATIONS		<u>220,000</u>	<u>55,000</u>
A03201 Postage and Telegraph		70,000	17,500
A03202 Telephone and Trunk Call		150,000	37,500
A033 TOTAL UTILITIES		<u>650,000</u>	<u>500,000</u>
A03303 Electricity		450,000	450,000
001 Electricity		450,000	450,000
A03304 Hot and Cold Weather Charges		200,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,100,000</u>	<u>275,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
MD4218	Divisional Forest Officer Batkhela Malakand			
A03805	Travelling Allowance		450,000	112,500
001	Travelling Allowance		450,000	112,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		650,000	162,500
001	POL Charges A.planes H.coptors S.cars for Generator		650,000	162,500
A039	TOTAL GENERAL		<u>1,412,000</u>	<u>375,500</u>
A03901	Stationery		250,000	62,500
001	Stationery		250,000	62,500
A03906	Uniforms and Protective Clothing		300,000	75,000
A03907	Advertising & Publicity		30,000	30,000
001	Advertising and Publicity		30,000	30,000
A03919	Payments to Other for Service Rendered		150,000	37,500
001	Payments to Others for Service Rendered		150,000	37,500
A03970	Others		682,000	170,500
039	"Sowing, planting and regeneration"		482,000	120,500
041	A forestation/Re-a forestation		100,000	25,000
042	Drift and waifwood and confiscated forest		100,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,200,000</u>	<u>300,000</u>
A041	TOTAL PENSION		<u>1,200,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R		1,200,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
MD4218	Divisional Forest Officer Batkhela Malakand			
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,010,000</u>	<u>252,500</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>50,000</u>
A13001	Transport		200,000	50,000
001	Transport		200,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>37,500</u>
A13101	Machinery and Equipment		150,000	37,500
001	Machinery and Equipment		150,000	37,500
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>37,500</u>
A13201	Furniture and Fixture		150,000	37,500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>510,000</u>	<u>127,500</u>
A13301	Office Buildings		200,000	50,000
001	Office Buildings		200,000	50,000
A13302	Residential Buildings		200,000	50,000
001	Residential Buildings		200,000	50,000
A13303	Other Buildings		110,000	27,500
001	Other Buildings.		110,000	27,500
Divisional Forest Officer Batkhela Malakand			37,802,000	33,714,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MR4236	Divisional Forest Officer Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>71,451,000</u>	<u>71,323,000</u>
A011	TOTAL PAY		<u>136</u>	<u>45,765,000</u>	<u>45,765,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>4,232,000</u>	<u>4,232,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>4,232,000</u>	<u>4,232,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1,182,000	1,182,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	1,702,000	1,702,000
R005	Range Officer	(BPS-16)	2	1,348,000	1,348,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>130</u>	<u>41,533,000</u>	<u>41,533,000</u>
A01151	Total Basic Pay Other Staff		<u>130</u>	<u>41,533,000</u>	<u>41,533,000</u>
H012	Head Clerk	(BPS-15)	1	384,000	384,000
S035	Senior Clerk	(BPS-14)	1	638,000	638,000
D190	Deputy Ranger	(BPS-12)	4	772,000	772,000
J013	Junior Clerk	(BPS-11)	2	912,000	912,000
F039	Forester	(BPS-10)	17	6,766,000	6,766,000
F035	Forest Guard	(BPS-08)	85	25,976,000	25,976,000
D112	Driver	(BPS-06)	3	686,000	686,000
B013	Bearer	(BPS-03)	1	147,000	147,000
C057	Chowkidar	(BPS-03)	7	2,347,000	2,347,000
C065	Cleaner	(BPS-03)	1	137,000	137,000
M010	Mali	(BPS-03)	1	230,000	230,000
N005	Naib Qasid	(BPS-03)	7	2,538,000	2,538,000
A012	TOTAL ALLOWANCES			<u>25,686,000</u>	<u>25,558,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,916,000</u>	<u>24,916,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MR4236 Divisional Forest Officer Mardan			
A01202 House Rent Allowance		2,570,000	2,570,000
A01203 Conveyance Allowance		3,208,000	3,208,000
A0120D Integrated Allowance		29,000	29,000
A01217 Medical Allowance		2,451,000	2,451,000
A0121T Adhoc Relief Allowance 2013		919,000	919,000
A0122C Adhoc Relief Allowance - 2015		2,780,000	2,780,000
A0122M Adhoc Relief Allowance 2016		2,856,000	2,856,000
A0122Y Ad-hoc Relief Allowance 2017		4,795,000	4,795,000
A01233 Unattractive Area Allowance		525,000	525,000
001 Unattractive Area Allowance		525,000	525,000
A0123G Ad-hoc Relief Allowance-2018		4,783,000	4,783,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>770,000</u>	<u>642,000</u>
A01274 Medical Charges		128,000	
001 Medical Charges		128,000	
A01278 Leave Salary		642,000	642,000
001 Leave Salary		642,000	642,000
A03 TOTAL OPERATING EXPENSES		<u>4,227,000</u>	<u>1,518,750</u>
A032 TOTAL COMMUNICATIONS		<u>83,000</u>	<u>20,750</u>
A03201 Postage and Telegraph		23,000	5,750
A03202 Telephone and Trunk Call		60,000	15,000
A033 TOTAL UTILITIES		<u>562,000</u>	<u>415,000</u>
A03301 Gas		166,000	166,000
A03302 Water		38,000	9,500
A03303 Electricity		200,000	200,000
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		158,000	39,500
A034 TOTAL OCCUPANCY COSTS		<u>225,000</u>	<u>56,250</u>
A03402 Rent for Office Building		225,000	56,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MR4236 Divisional Forest Officer Mardan			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>838,000</u>	<u>209,500</u>
A03805 Travelling Allowance		388,000	97,000
001 Travelling Allowance		388,000	97,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		450,000	112,500
001 POL Charges A.planes H.coptors S.cars for Generator		450,000	112,500
A039 TOTAL GENERAL		<u>2,519,000</u>	<u>817,250</u>
A03901 Stationery		131,000	32,750
001 Stationery		131,000	32,750
A03902 Printing and Publication		97,000	24,250
001 Printing and publication		97,000	24,250
A03905 Newspapers Periodicals and Books		9,000	2,250
A03906 Uniforms and Protective Clothing		333,000	83,250
A03907 Advertising & Publicity		250,000	250,000
001 Advertising and Publicity		250,000	250,000
A03919 Payments to Other for Service Rendered		904,000	226,000
001 Payments to Others for Service Rendered		904,000	226,000
A03970 Others		795,000	198,750
001 Others		795,000	198,750
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,200,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>1,200,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		1,200,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>950,000</u>	<u>950,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>950,000</u>	<u>950,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		950,000	950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MR4236 Divisional Forest Officer Mardan			
001 Fin. Assis. to the families of G.Serv. who exp		950,000	950,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,008,000</u>	<u>252,000</u>
A130 TOTAL TRANSPORT		<u>269,000</u>	<u>67,250</u>
A13001 Transport		269,000	67,250
001 Transport		269,000	67,250
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		100,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>539,000</u>	<u>134,750</u>
A13301 Office Buildings		271,000	67,750
001 Office Buildings		271,000	67,750
A13302 Residential Buildings		268,000	67,000
001 Residential Buildings		268,000	67,000
Divisional Forest Officer Mardan		78,836,000	74,343,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4405	Chief Conservator Forest				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,371,000</u>	<u>57,871,000</u>
A011	TOTAL PAY		<u>73</u>	<u>36,878,000</u>	<u>36,878,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>17,842,000</u>	<u>17,842,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>17,842,000</u>	<u>17,842,000</u>
C034	Chief Conservator	(BPS-20)	1	1,560,000	1,560,000
D375	Deputy Conservator	(BPS-19)	1	1,280,000	1,280,000
D099	Divisional Forest Officer	(BPS-18)	2	6,230,000	6,230,000
F034	Forest Engineer	(BPS-17)	1	699,000	699,000
S112	Statistical Officer	(BPS-17)	1	781,000	781,000
S166	Superintendent	(BPS-17)	3	2,853,000	2,853,000
A057	Assistant	(BPS-16)	7	2,890,000	2,890,000
C082	Computer Operator	(BPS-16)	1	401,000	401,000
S107	Statistical Investigator	(BPS-16)	2	1,148,000	1,148,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>	<u>19,036,000</u>	<u>19,036,000</u>
A01151	Total Basic Pay Other Staff		<u>54</u>	<u>19,036,000</u>	<u>19,036,000</u>
R019	Regional Accountant	(BPS-15)	1	530,000	530,000
S115	Stenographer	(BPS-15)	1	530,000	530,000
D105	Draftsman	(BPS-14)	1	378,000	378,000
S035	Senior Clerk	(BPS-14)	10	5,016,000	5,016,000
S115	Stenographer	(BPS-14)	3	2,210,000	2,210,000
S136	Sub Engineer	(BPS-12)	1	380,000	380,000
J013	Junior Clerk	(BPS-11)	16	4,398,000	4,398,000
P022	Pesh Imam	(BPS-09)	1	324,000	324,000
A715	Auto CAD Operator	(BPS-07)	1	146,000	146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4405	Chief Conservator Forest				
S110	Statistical Computer	(BPS-07)	1	278,000	278,000
D112	Driver	(BPS-06)	4	766,000	766,000
E019	Electrician	(BPS-05)	1	146,000	146,000
D006	Daftari	(BPS-04)	1	746,000	746,000
C057	Chowkidar	(BPS-03)	2	356,000	356,000
D010	Dak Runner	(BPS-03)	1	211,000	211,000
M010	Mali	(BPS-03)	1	159,000	159,000
N005	Naib Qasid	(BPS-03)	7	2,289,000	2,289,000
S162	Sweeper	(BPS-03)	1	173,000	173,000
A012	TOTAL ALLOWANCES			<u>21,493,000</u>	<u>20,993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,468,000</u>	<u>20,468,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			2,312,000	2,312,000
A01203	Conveyance Allowance			2,046,000	2,046,000
A01207	Washing Allowance			17,000	17,000
A01208	Dress Allowance			9,000	9,000
A0120D	Integrated Allowance			43,000	43,000
A0120E	Housing Subsidy Allowance			592,000	592,000
A01216	Qualification Allowance			44,000	44,000
A01217	Medical Allowance			1,163,000	1,163,000
A0121T	Adhoc Relief Allowance 2013			2,120,000	2,120,000
A0121Z	Adhoc Relief Allowance-2014			1,400,000	1,400,000
A01224	Entertainment Allowance			15,000	15,000
A01226	Computer Allowance			19,000	19,000
A01229	Special compensatory allowance			150,000	150,000
A0122C	Adhoc Relief Allowance - 2015			494,000	494,000
A0122M	Adhoc Relief Allowance 2016			2,309,000	2,309,000
A0122Y	Ad-hoc Relief Allowance 2017			3,871,000	3,871,000
A0123G	Ad-hoc Relief Allowance-2018			3,849,000	3,849,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,025,000</u>	<u>525,000</u>
A01274	Medical Charges			500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4405 Chief Conservator Forest			
001 Medical Charges		500,000	
A01278 Leave Salary		525,000	525,000
001 Leave Salary		525,000	525,000
A03 TOTAL OPERATING EXPENSES		<u>5,000,000</u>	<u>1,878,500</u>
A032 TOTAL COMMUNICATIONS		<u>260,000</u>	<u>65,000</u>
A03201 Postage and Telegraph		40,000	10,000
A03202 Telephone and Trunk Call		220,000	55,000
A033 TOTAL UTILITIES		<u>790,000</u>	<u>751,000</u>
A03301 Gas		338,000	338,000
A03303 Electricity		400,000	400,000
001 Electricity		400,000	400,000
A03304 Hot and Cold Weather Charges		52,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,186,000</u>	<u>546,500</u>
A03801 Training - domestic		461,000	115,250
A03805 Travelling Allowance		850,000	212,500
001 Travelling Allowance		850,000	212,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		850,000	212,500
001 POL Charges A.planes H.coptors S.cars for Generator		850,000	212,500
A03808 Conveyance Charges		25,000	6,250
001 Conveyance Charges		25,000	6,250
A039 TOTAL GENERAL		<u>1,764,000</u>	<u>516,000</u>
A03901 Stationery		375,000	93,750
001 Stationery		375,000	93,750
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03905 Newspapers Periodicals and Books		13,000	3,250
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4405 Chief Conservator Forest			
A03917 Law Charges		50,000	12,500
A03959 Stipend Incentives awards and allied expenditure		1,000,000	250,000
001 Stipend, Incentive		1,000,000	250,000
A03970 Others		176,000	44,000
001 Others		176,000	44,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,000,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>2,000,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		2,000,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,000,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		2,000,000	2,000,000
001 Fin. Assis. to the families of G.Serv. who exp		2,000,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>836,000</u>	<u>209,000</u>
A130 TOTAL TRANSPORT		<u>136,000</u>	<u>34,000</u>
A13001 Transport		136,000	34,000
001 Transport		136,000	34,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>37,500</u>
A13101 Machinery and Equipment		150,000	37,500
001 Machinery and Equipment		150,000	37,500
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>12,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4405 Chief Conservator Forest			
A13201 Furniture and Fixture		50,000	12,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>500,000</u>	<u>125,000</u>
A13301 Office Buildings		200,000	50,000
001 Office Buildings		200,000	50,000
A13302 Residential Buildings		300,000	75,000
001 Residential Buildings		300,000	75,000
Chief Conservator Forest		68,207,000	62,458,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PR4878	Environment Department Provincial Secretariat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>61,765,000</u>	<u>60,765,000</u>
A011	TOTAL PAY	43	<u>25,894,000</u>	<u>25,894,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	<u>17,378,000</u>	<u>17,378,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>16,979,000</u>	<u>16,979,000</u>
S014	Secretary (BPS-20)	1	1,537,000	1,537,000
S247	Special Secretary (BPS-20)	1	1,388,000	1,388,000
A018	Additional Secretary (BPS-19)	1	1,228,000	1,228,000
D052	Deputy Secretary (BPS-18)	2	2,060,000	2,060,000
D158	Deputy Director (Planning) (BPS-18)	1	692,000	692,000
P038	Planning Officer (BPS-17)	1	662,000	662,000
P075	Private Secretary (BPS-17)	1	669,000	669,000
S022	Section Officer (BPS-17)	5	3,477,000	3,477,000
S166	Superintendent (BPS-17)	3	2,061,000	2,061,000
A057	Assistant (BPS-16)	6	2,320,000	2,320,000
C082	Computer Operator (BPS-16)	1	433,000	433,000
S061	Senior Scale Stenographer (BPS-16)	1	452,000	452,000
A01102	Personal pay		49,000	49,000
A01103	Special Pay		64,000	64,000
A01105	Qualification Pay		40,000	40,000
A01150	Others		246,000	246,000
001	Others		246,000	246,000
A011-2	TOTAL PAY OF OTHER STAFF	19	<u>8,516,000</u>	<u>8,516,000</u>
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>8,505,000</u>	<u>8,505,000</u>
J024	Junior Scale Stenographer (BPS-14)	6	2,278,000	2,278,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4878	Environment Department Provincial Secretariat				
S035	Senior Clerk	(BPS-14)	1	481,000	481,000
J013	Junior Clerk	(BPS-11)	2	654,000	654,000
D112	Driver	(BPS-06)	3	770,000	770,000
C057	Chowkidar	(BPS-03)	3	705,000	705,000
N005	Naib Qasid	(BPS-03)	2	3,193,000	3,193,000
S162	Sweeper	(BPS-03)	2	424,000	424,000
A01152	Personal pay			11,000	11,000
A012	TOTAL ALLOWANCES			<u>35,871,000</u>	<u>34,871,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>33,968,000</u>	<u>33,968,000</u>
A01201	Senior Post Allowance			32,000	32,000
A01202	House Rent Allowance			3,150,000	3,150,000
A01203	Conveyance Allowance			2,100,000	2,100,000
A01207	Washing Allowance			32,000	32,000
A01208	Dress Allowance			29,000	29,000
A0120D	Integrated Allowance			56,000	56,000
A0120E	Housing Subsidy Allowance			1,848,000	1,848,000
A0120N	Special allowances @ 30% of basic pay for Secretar			5,342,000	5,342,000
A01216	Qualification Allowance			150,000	150,000
A01217	Medical Allowance			1,075,000	1,075,000
A0121M	Adhoc Relief Allowance - 2012			149,000	149,000
A0121T	Adhoc Relief Allowance 2013			1,680,000	1,680,000
A0121Z	Adhoc Relief Allowance-2014			1,171,000	1,171,000
A01224	Entertainment Allowance			150,000	150,000
A01226	Computer Allowance			75,000	75,000
A01228	Orderly Allowance			300,000	300,000
A0122C	Adhoc Relief Allowance - 2015			1,518,000	1,518,000
A0122M	Adhoc RelEIF Allowance 2016			2,100,000	2,100,000
A0122Y	Ad-hoc Relief Allowance 2017			2,646,000	2,646,000
A01236	Deputation Allowance			110,000	110,000
A01238	Charge allowance			100,000	100,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			5,800,000	5,800,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4878 Environment Department Provincial Secretariat			
A0123G Ad-hoc Relief Allowance-2018		2,648,000	2,648,000
A01241 Utility allowance for electricity		1,500,000	1,500,000
A01250 Incentive Allowance		207,000	207,000
001 Incentive Allowance		207,000	207,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,903,000</u>	<u>903,000</u>
A01271 Overtime Allowance		378,000	378,000
A01274 Medical Charges		1,000,000	
001 Medical Charges		1,000,000	
A01278 Leave Salary		525,000	525,000
001 Leave Salary		525,000	525,000
A03 TOTAL OPERATING EXPENSES		<u>8,136,000</u>	<u>3,571,500</u>
A032 TOTAL COMMUNICATIONS		<u>965,000</u>	<u>241,250</u>
A03201 Postage and Telegraph		90,000	22,500
A03202 Telephone and Trunk Call		865,000	216,250
A03205 Courier and pilot service		10,000	2,500
A033 TOTAL UTILITIES		<u>2,200,000</u>	<u>2,012,500</u>
A03301 Gas		450,000	450,000
A03302 Water		50,000	12,500
A03303 Electricity		1,500,000	1,500,000
001 Electricity		1,500,000	1,500,000
A03304 Hot and Cold Weather Charges		200,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,151,000</u>	<u>787,750</u>
A03801 Training - domestic		10,000	2,500
A03805 Travelling Allowance		1,500,000	375,000
001 Travelling Allowance		1,500,000	375,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,600,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,600,000	400,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4878 Environment Department Provincial Secretariat			
A03808 Conveyance Charges		40,000	10,000
001 Conveyance Charges		40,000	10,000
A03821 Training - domestic		1,000	250
A039 TOTAL GENERAL		<u>1,820,000</u>	<u>530,000</u>
A03901 Stationery		500,000	125,000
001 Stationery		500,000	125,000
A03902 Printing and Publication		200,000	50,000
001 Printing and publication		200,000	50,000
A03905 Newspapers Periodicals and Books		150,000	37,500
A03906 Uniforms and Protective Clothing		20,000	5,000
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03917 Law Charges		250,000	62,500
A03919 Payments to Other for Service Rendered		100,000	25,000
001 Payments to Others for Service Rendered		100,000	25,000
A03970 Others		500,000	125,000
001 Others		500,000	125,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,000,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>2,000,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		2,000,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,500,000
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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PR4878	Environment Department Provincial Secretariat			
A06	TOTAL TRANSFERS		<u>700,000</u>	<u>175,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>700,000</u>	<u>175,000</u>
A06301	Entertainments & Gifts		700,000	175,000
A09	TOTAL PHYSICAL ASSETS		<u>800,000</u>	<u>200,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>250,000</u>	<u>62,500</u>
A09201	Hardware		150,000	37,500
001	Hardware		150,000	37,500
A09202	Software		100,000	25,000
001	Software		100,000	25,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>350,000</u>	<u>87,500</u>
A09601	Plant and Machinery		350,000	87,500
001	Plant and Machinery		350,000	87,500
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		200,000	50,000
001	Furniture & Fixture		200,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,300,000</u>	<u>325,000</u>
A130	TOTAL TRANSPORT		<u>800,000</u>	<u>200,000</u>
A13001	Transport		800,000	200,000
001	Transport		800,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>75,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PR4878	Environment Department Provincial Secretariat			
A13101	Machinery and Equipment		300,000	75,000
001	Machinery and Equipment		300,000	75,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		200,000	50,000
Environment Department Provincial Secretariat			76,201,000	67,036,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4779	Integrated specialized Units Human Resource Development				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,252,000</u>	<u>33,002,000</u>
A011	TOTAL PAY		55	<u>21,260,000</u>	<u>21,260,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	<u>14,748,000</u>	<u>14,748,000</u>
A01101	Total Basic Pay Of Officer		29	<u>14,748,000</u>	<u>14,748,000</u>
D063	Director	(BPS-19)	1	1,143,000	1,143,000
D028	Deputy Director	(BPS-18)	1	212,000	212,000
A079	Assistant Director	(BPS-17)	4	2,220,000	2,220,000
I018	Instructor	(BPS-17)	8	4,903,000	4,903,000
A057	Assistant	(BPS-16)	1	775,000	775,000
C082	Computer Operator	(BPS-16)	4	2,311,000	2,311,000
J015	Junior Instructor	(BPS-16)	10	3,184,000	3,184,000
A011-2	TOTAL PAY OF OTHER STAFF		26	<u>6,512,000</u>	<u>6,512,000</u>
A01151	Total Basic Pay Other Staff		26	<u>6,512,000</u>	<u>6,512,000</u>
M155	Media Technician	(BPS-12)	1	501,000	501,000
A004	Accounts Assistant	(BPS-11)	1	459,000	459,000
J013	Junior Clerk	(BPS-11)	4	662,000	662,000
D112	Driver	(BPS-06)	8	1,345,000	1,345,000
C057	Chowkidar	(BPS-03)	4	1,612,000	1,612,000
M010	Mali	(BPS-03)	1	456,000	456,000
N005	Naib Qasid	(BPS-03)	6	1,264,000	1,264,000
S162	Sweeper	(BPS-03)	1	213,000	213,000
A012	TOTAL ALLOWANCES			<u>11,992,000</u>	<u>11,742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,742,000</u>	<u>11,742,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0424			
042402			
PR4779			
Integrated specialized Units Human Resource Development			
A01202 House Rent Allowance		2,263,000	2,263,000
A01203 Conveyance Allowance		1,757,000	1,757,000
A01207 Washing Allowance		16,000	16,000
A01208 Dress Allowance		10,000	10,000
A0120D Integrated Allowance		29,000	29,000
A01217 Medical Allowance		992,000	992,000
A0121T Adhoc Relief Allowance 2013		400,000	400,000
A0121Z Adhoc Relief Allowance-2014		101,000	101,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		66,000	66,000
A0122C Adhoc Relief Allowance - 2015		660,000	660,000
A0122M Adhoc Relief Allowance 2016		1,029,000	1,029,000
A0122Y Ad-hoc Relief Allowance 2017		2,200,000	2,200,000
A01233 Unattractive Area Allowance		13,000	13,000
001 Unattractive Area Allowance		13,000	13,000
A0123G Ad-hoc Relief Allowance-2018		2,200,000	2,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>	
A01274 Medical Charges		250,000	
001 Medical Charges		250,000	
A03 TOTAL OPERATING EXPENSES		<u>3,677,000</u>	<u>1,506,500</u>
A032 TOTAL COMMUNICATIONS		<u>126,000</u>	<u>31,500</u>
A03201 Postage and Telegraph		26,000	6,500
A03202 Telephone and Trunk Call		100,000	25,000
A033 TOTAL UTILITIES		<u>765,000</u>	<u>720,000</u>
A03301 Gas		205,000	205,000
A03303 Electricity		500,000	500,000
001 Electricity		500,000	500,000
A03304 Hot and Cold Weather Charges		60,000	15,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4779 Integrated specialized Units Human Resource Development			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,937,000</u>	<u>484,250</u>
A03801 Training - domestic		212,000	53,000
A03805 Travelling Allowance		800,000	200,000
001 Travelling Allowance		800,000	200,000
A03806 Transportation of Goods		70,000	17,500
001 Transportation of Goods		70,000	17,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		845,000	211,250
001 POL Charges A.planes H.coptors S.cars for Generator		845,000	211,250
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A039 TOTAL GENERAL		<u>849,000</u>	<u>270,750</u>
A03901 Stationery		152,000	38,000
001 Stationery		152,000	38,000
A03902 Printing and Publication		118,000	29,500
001 Printing and publication		118,000	29,500
A03903 Conference/Seminars/Workshops/ Symposia		166,000	41,500
A03905 Newspapers Periodicals and Books		19,000	4,750
A03906 Uniforms and Protective Clothing		98,000	24,500
A03907 Advertising & Publicity		78,000	78,000
001 Advertising and Publicity		78,000	78,000
A03919 Payments to Other for Service Rendered		25,000	6,250
001 Payments to Others for Service Rendered		25,000	6,250
A03970 Others		193,000	48,250
001 Others		193,000	48,250
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,250,000</u>	<u>312,500</u>
A041 TOTAL PENSION		<u>1,250,000</u>	<u>312,500</u>
A04114 Superannuation Encashment of L.P.R		1,250,000	312,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4779 Integrated specialized Units Human Resource Development			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,200,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>958,000</u>	<u>239,500</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>62,500</u>
A13001 Transport		250,000	62,500
001 Transport		250,000	62,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>208,000</u>	<u>52,000</u>
A13201 Furniture and Fixture		208,000	52,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>400,000</u>	<u>100,000</u>
A13301 Office Buildings		200,000	50,000
001 Office Buildings		200,000	50,000
A13302 Residential Buildings		200,000	50,000
001 Residential Buildings		200,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
 PR4779 Integrated specialized Units Human Resource Development			
 Integrated specialized Units Human Resource Development		40,337,000	36,260,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4780	Integrated specialized Unit Gender and Development				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,073,000</u>	<u>57,823,000</u>
A011	TOTAL PAY		<u>97</u>	<u>33,301,000</u>	<u>33,301,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>52</u>	<u>20,696,000</u>	<u>20,696,000</u>
A01101	Total Basic Pay Of Officer		<u>52</u>	<u>20,696,000</u>	<u>20,696,000</u>
D063	Director	(BPS-19)	1	1,122,000	1,122,000
D028	Deputy Director	(BPS-18)	1	212,000	212,000
A079	Assistant Director	(BPS-17)	3	2,256,000	2,256,000
A057	Assistant	(BPS-16)	1	755,000	755,000
C082	Computer Operator	(BPS-16)	2	790,000	790,000
C248	Community Dev:Officer	(BPS-16)	32	10,056,000	10,056,000
D346	Digitizing Operator	(BPS-16)	8	3,859,000	3,859,000
G042	GIS Analyst	(BPS-16)	4	1,646,000	1,646,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>12,605,000</u>	<u>12,605,000</u>
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>12,605,000</u>	<u>12,605,000</u>
A004	Accounts Assistant	(BPS-12)	1	501,000	501,000
F139	Female Forest Extensionist	(BPS-11)	25	7,051,000	7,051,000
D112	Driver	(BPS-06)	10	3,251,000	3,251,000
C057	Chowkidar	(BPS-03)	1	213,000	213,000
M010	Mali	(BPS-03)	1	168,000	168,000
N005	Naib Qasid	(BPS-03)	6	1,150,000	1,150,000
S162	Sweeper	(BPS-03)	1	271,000	271,000
A012	TOTAL ALLOWANCES			<u>24,772,000</u>	<u>24,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,114,000</u>	<u>24,114,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0424			
042402			
PR4780			
Integrated specialized Unit Gender and Development			
A01202 House Rent Allowance		3,273,000	3,273,000
A01203 Conveyance Allowance		3,957,000	3,957,000
A01207 Washing Allowance		17,000	17,000
A01208 Dress Allowance		15,000	15,000
A0120D Integrated Allowance		26,000	26,000
A0120E Housing Subsidy Allowance		680,000	680,000
A01217 Medical Allowance		2,312,000	2,312,000
A0121T Adhoc Relief Allowance 2013		2,125,000	2,125,000
A0121Z Adhoc Relief Allowance-2014		1,363,000	1,363,000
A01224 Entertainment Allowance		18,000	18,000
A01226 Computer Allowance		174,000	174,000
A0122C Adhoc Relief Allowance - 2015		1,832,000	1,832,000
A0122M Adhoc Relief Allowance 2016		1,260,000	1,260,000
A0122Y Ad-hoc Relief Allowance 2017		3,447,000	3,447,000
A01233 Unattractive Area Allowance		168,000	168,000
001 Unattractive Area Allowance		168,000	168,000
A0123G Ad-hoc Relief Allowance-2018		3,447,000	3,447,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>658,000</u>	<u>408,000</u>
A01274 Medical Charges		250,000	
001 Medical Charges		250,000	
A01278 Leave Salary		408,000	408,000
001 Leave Salary		408,000	408,000
A03 TOTAL OPERATING EXPENSES		<u>4,173,000</u>	<u>1,493,250</u>
A032 TOTAL COMMUNICATIONS		<u>203,000</u>	<u>50,750</u>
A03201 Postage and Telegraph		23,000	5,750
A03202 Telephone and Trunk Call		180,000	45,000
A033 TOTAL UTILITIES		<u>650,000</u>	<u>612,500</u>
A03301 Gas		100,000	100,000
A03303 Electricity		500,000	500,000
001 Electricity		500,000	500,000

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4780 Integrated specialized Unit Gender and Development			
A03304 Hot and Cold Weather Charges		50,000	12,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,070,000</u>	<u>267,500</u>
A03805 Travelling Allowance		375,000	93,750
001 Travelling Allowance		375,000	93,750
A03806 Transportation of Goods		5,000	1,250
001 Transportation of Goods		5,000	1,250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		650,000	162,500
001 POL Charges A.planes H.coptors S.cars for Generator		650,000	162,500
A03808 Conveyance Charges		40,000	10,000
001 Conveyance Charges		40,000	10,000
A039 TOTAL GENERAL		<u>2,250,000</u>	<u>562,500</u>
A03901 Stationery		175,000	43,750
001 Stationery		175,000	43,750
A03902 Printing and Publication		285,000	71,250
001 Printing and publication		285,000	71,250
A03905 Newspapers Periodicals and Books		5,000	1,250
A03906 Uniforms and Protective Clothing		25,000	6,250
A03970 Others		1,760,000	440,000
001 Others		60,000	15,000
196 Community Development		1,000,000	250,000
197 Gender & Development		700,000	175,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>1,200,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4780 Integrated specialized Unit Gender and Development			
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,200,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>518,000</u>	<u>129,500</u>
A130 TOTAL TRANSPORT		<u>325,000</u>	<u>81,250</u>
A13001 Transport		325,000	81,250
001 Transport		325,000	81,250
A131 TOTAL MACHINERY AND EQUIPMENT		<u>143,000</u>	<u>35,750</u>
A13101 Machinery and Equipment		143,000	35,750
001 Machinery and Equipment		143,000	35,750
A133 TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>12,500</u>
A13301 Office Buildings		50,000	12,500
001 Office Buildings		50,000	12,500
Integrated specialized Unit Gender and Development		64,964,000	60,895,750

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PR4781	R&D Directorate Central and Southern at Peshawar HQ			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,086,000</u>	<u>18,858,000</u>
A011	TOTAL PAY	23	<u>11,560,000</u>	<u>11,560,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	<u>6,788,000</u>	<u>6,788,000</u>
A01101	Total Basic Pay Of Officer	7	<u>6,788,000</u>	<u>6,788,000</u>
D063	Director (BPS-19)	1	1,059,000	1,059,000
D028	Deputy Director (BPS-18)	1	1,122,000	1,122,000
A079	Assistant Director (BPS-17)	1	1,092,000	1,092,000
C082	Computer Operator (BPS-16)	1	1,002,000	1,002,000
R032	Research Officer (BPS-16)	3	2,513,000	2,513,000
A011-2	TOTAL PAY OF OTHER STAFF	16	<u>4,772,000</u>	<u>4,772,000</u>
A01151	Total Basic Pay Other Staff	16	<u>4,772,000</u>	<u>4,772,000</u>
A004	Accounts Assistant (BPS-14)	1	724,000	724,000
R352	Range Supervisor (BPS-09)	2	585,000	585,000
R353	Range Wacher (BPS-07)	4	637,000	637,000
D112	Driver (BPS-06)	2	615,000	615,000
C057	Chowkidar (BPS-03)	2	764,000	764,000
L002	Laboratory Attendant (BPS-03)	1	153,000	153,000
N005	Naib Qasid (BPS-03)	3	713,000	713,000
S162	Sweeper (BPS-03)	1	581,000	581,000
A012	TOTAL ALLOWANCES		<u>7,526,000</u>	<u>7,298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,003,000</u>	<u>7,003,000</u>
A01202	House Rent Allowance		1,329,000	1,329,000
A01203	Conveyance Allowance		1,095,000	1,095,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4781 R&D Directorate Central and Southern at Peshawar HQ			
A01217 Medical Allowance		545,000	545,000
A0121M Adhoc Relief Allowance - 2012		30,000	30,000
A0121T Adhoc Relief Allowance 2013		366,000	366,000
A0121Z Adhoc Relief Allowance-2014		5,000	5,000
A01224 Entertainment Allowance		120,000	120,000
A01226 Computer Allowance		49,000	49,000
A0122C Adhoc Relief Allowance - 2015		296,000	296,000
A0122M Adhoc Relief Allowance 2016		707,000	707,000
A0122Y Ad-hoc Relief Allowance 2017		1,194,000	1,194,000
A0123G Ad-hoc Relief Allowance-2018		1,267,000	1,267,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>523,000</u>	<u>295,000</u>
A01274 Medical Charges		228,000	
001 Medical Charges		228,000	
A01278 Leave Salary		155,000	155,000
001 Leave Salary		155,000	155,000
A012AE Integrated allowance		140,000	140,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYSIS		<u>500,000</u>	<u>125,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>500,000</u>	<u>125,000</u>
A02201 Research and surveys & Exploratory operations		500,000	125,000
A03 TOTAL OPERATING EXPENSES		<u>3,260,000</u>	<u>1,317,500</u>
A032 TOTAL COMMUNICATIONS		<u>370,000</u>	<u>92,500</u>
A03201 Postage and Telegraph		170,000	42,500
A03202 Telephone and Trunk Call		200,000	50,000
A033 TOTAL UTILITIES		<u>720,000</u>	<u>630,000</u>
A03301 Gas		250,000	250,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4781 R&D Directorate Central and Southern at Peshawar HQ			
A03303 Electricity		350,000	350,000
001 Electricity		350,000	350,000
A03304 Hot and Cold Weather Charges		120,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>860,000</u>	<u>215,000</u>
A03805 Travelling Allowance		400,000	100,000
001 Travelling Allowance		400,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		460,000	115,000
001 POL Charges A.planes H.coptors S.cars for Generator		460,000	115,000
A039 TOTAL GENERAL		<u>1,310,000</u>	<u>380,000</u>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03902 Printing and Publication		220,000	55,000
001 Printing and publication		220,000	55,000
A03905 Newspapers Periodicals and Books		20,000	5,000
A03906 Uniforms and Protective Clothing		50,000	12,500
A03907 Advertising & Publicity		70,000	70,000
001 Advertising and Publicity		70,000	70,000
A03942 Cost of Other Stores		250,000	62,500
001 Cost of other Stores		250,000	62,500
A03970 Others		600,000	150,000
001 Others		100,000	25,000
039 "Sowing, planting and regeneration"		500,000	125,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,250,000</u>	<u>312,500</u>
A041 TOTAL PENSION		<u>1,250,000</u>	<u>312,500</u>
A04114 Superannuation Encashment of L.P.R		1,250,000	312,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4781 R&D Directorate Central and Southern at Peshawar HQ			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>600,000</u>	<u>150,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>50,000</u>
A09201 Hardware		150,000	37,500
001 Hardware		150,000	37,500
A09202 Software		50,000	12,500
001 Software		50,000	12,500
A094 TOTAL OTHER STORES AND STOCKS		<u>400,000</u>	<u>100,000</u>
A09404 Medical and Laboratory Equipment		300,000	75,000
A09412 Specific Utility chemicals		100,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,805,000</u>	<u>451,250</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>50,000</u>
A13001 Transport		200,000	50,000
001 Transport		200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>175,000</u>	<u>43,750</u>
A13101 Machinery and Equipment		175,000	43,750
001 Machinery and Equipment		175,000	43,750

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PR4781	R&D Directorate Central and Southern at Peshawar HQ			
A132	TOTAL FURNITURE AND FIXTURE		<u>230,000</u>	<u>57,500</u>
A13201	Furniture and Fixture		230,000	57,500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>900,000</u>	<u>225,000</u>
A13301	Office Buildings		400,000	100,000
001	Office Buildings		400,000	100,000
A13302	Residential Buildings		500,000	125,000
001	Residential Buildings		500,000	125,000
A138	TOTAL GENERAL		<u>150,000</u>	<u>37,500</u>
A13801	Maintenance of gardens		150,000	37,500
A139	TOTAL TELECOMMUNICATION WORKS		<u>150,000</u>	<u>37,500</u>
A13902	Apparatus and Plants		150,000	37,500
	R&D Directorate Central and Southern at Peshawar HQ		27,101,000	21,814,250

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4402	Dir Budget & Accounts Officer (Envvt:)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,500,000</u>	<u>25,890,000</u>
A011	TOTAL PAY		31	<u>16,070,000</u>	<u>16,070,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	<u>9,680,000</u>	<u>9,680,000</u>
A01101	Total Basic Pay Of Officer		13	<u>9,680,000</u>	<u>9,680,000</u>
D063	Director	(BPS-18)	1	1,271,000	1,271,000
B050	Budget & Accounts Officer	(BPS-17)	1	1,082,000	1,082,000
I035	Internal Audit Officer	(BPS-17)	1	1,071,000	1,071,000
P084	Programmer	(BPS-17)	1	687,000	687,000
S166	Superintendent	(BPS-17)	2	1,768,000	1,768,000
A057	Assistant	(BPS-16)	4	2,831,000	2,831,000
C082	Computer Operator	(BPS-16)	3	970,000	970,000
A011-2	TOTAL PAY OF OTHER STAFF		18	<u>6,390,000</u>	<u>6,390,000</u>
A01151	Total Basic Pay Other Staff		18	<u>6,390,000</u>	<u>6,390,000</u>
S031	Senior Auditor	(BPS-15)	2	809,000	809,000
J024	Junior Scale Stenographer	(BPS-14)	1	635,000	635,000
S035	Senior Clerk	(BPS-14)	1	565,000	565,000
S115	Stenographer	(BPS-14)	1	549,000	549,000
J013	Junior Clerk	(BPS-11)	2	520,000	520,000
J012	Junior Auditor	(BPS-08)	2	561,000	561,000
D112	Driver	(BPS-06)	2	411,000	411,000
C057	Chowkidar	(BPS-03)	1	337,000	337,000
D006	Daftari	(BPS-03)	1	133,000	133,000
N005	Naib Qasid	(BPS-03)	4	1,612,000	1,612,000
S162	Sweeper	(BPS-03)	1	258,000	258,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0424			
042402			
PR4402			
Dir Budget & Accounts Officer (Envvt:)			
A012			
TOTAL ALLOWANCES		<u>10,430,000</u>	<u>9,820,000</u>
A012-1			
TOTAL REGULAR ALLOWANCES		<u>9,245,000</u>	<u>9,245,000</u>
A01202		807,000	807,000
A01203		1,047,000	1,047,000
A01208		4,000	4,000
A0120D		30,000	30,000
A0120E		576,000	576,000
A01216		45,000	45,000
A01217		522,000	522,000
A0121M		1,050,000	1,050,000
A0121Q		154,000	154,000
A0121T		245,000	245,000
A01226		39,000	39,000
A0122C		203,000	203,000
A0122M		838,000	838,000
A0122Y		1,664,000	1,664,000
A01236		344,000	344,000
A0123G		1,677,000	1,677,000
A012-2			
TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,185,000</u>	<u>575,000</u>
A01271		50,000	50,000
A01273		10,000	
A01274		600,000	
001		600,000	
A01278		525,000	525,000
001		525,000	525,000
A03			
TOTAL OPERATING EXPENSES		<u>2,891,000</u>	<u>797,750</u>
A032			
TOTAL COMMUNICATIONS		<u>335,000</u>	<u>83,750</u>
A03201		85,000	21,250
A03202		250,000	62,500
A033			
TOTAL UTILITIES		<u>75,000</u>	<u>18,750</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4402 Dir Budget & Accounts Officer (Envnt:)			
A03304 Hot and Cold Weather Charges		75,000	18,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,350,000</u>	<u>337,500</u>
A03805 Travelling Allowance		800,000	200,000
001 Travelling Allowance		800,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		450,000	112,500
001 POL Charges A.planes H.coptors S.cars for Generator		450,000	112,500
A03808 Conveyance Charges		100,000	25,000
001 Conveyance Charges		100,000	25,000
A039 TOTAL GENERAL		<u>1,131,000</u>	<u>357,750</u>
A03901 Stationery		135,000	33,750
001 Stationery		135,000	33,750
A03902 Printing and Publication		700,000	175,000
001 Printing and publication		700,000	175,000
A03905 Newspapers Periodicals and Books		30,000	7,500
A03906 Uniforms and Protective Clothing		16,000	4,000
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03970 Others		150,000	37,500
001 Others		150,000	37,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,500,000</u>	<u>375,000</u>
A041 TOTAL PENSION		<u>1,500,000</u>	<u>375,000</u>
A04114 Superannuation Encashment of L.P.R		1,500,000	375,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4402 Dir Budget & Accounts Officer (Envvt:)			
A05216 Fin. Assis. to the families of G. Serv. who expire		1,200,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>75,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>300,000</u>	<u>75,000</u>
A09601 Plant and Machinery		300,000	75,000
001 Plant and Machinery		300,000	75,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>580,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>75,000</u>
A13001 Transport		300,000	75,000
001 Transport		300,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		200,000	50,000
001 Machinery and Equipment		200,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		80,000	20,000
Dir Budget & Accounts Officer (Envvt:)		32,971,000	28,482,750

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PR4804	Deputy Director Planning			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,899,000</u>	<u>4,799,000</u>
A011	TOTAL PAY	12	<u>3,091,000</u>	<u>3,091,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	<u>1,194,000</u>	<u>1,194,000</u>
A01101	Total Basic Pay Of Officer	3	<u>1,194,000</u>	<u>1,194,000</u>
A057	Assistant (BPS-16)	1	600,000	600,000
C082	Computer Operator (BPS-16)	2	594,000	594,000
A011-2	TOTAL PAY OF OTHER STAFF	9	<u>1,897,000</u>	<u>1,897,000</u>
A01151	Total Basic Pay Other Staff	9	<u>1,897,000</u>	<u>1,897,000</u>
S035	Senior Clerk (BPS-14)	1	423,000	423,000
S115	Stenographer (BPS-14)	1	335,000	335,000
J013	Junior Clerk (BPS-11)	2	393,000	393,000
D112	Driver (BPS-06)	1	184,000	184,000
N005	Naib Qasid (BPS-03)	3	439,000	439,000
S162	Sweeper (BPS-03)	1	123,000	123,000
A012	TOTAL ALLOWANCES		<u>1,808,000</u>	<u>1,708,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,517,000</u>	<u>1,517,000</u>
A01202	House Rent Allowance		252,000	252,000
A01203	Conveyance Allowance		226,000	226,000
A0120D	Integrated Allowance		12,000	12,000
A01217	Medical Allowance		140,000	140,000
A0121M	Adhoc Relief Allowance - 2012		10,000	10,000
A0121T	Adhoc Relief Allowance 2013		57,000	57,000
A0121Z	Adhoc Relief Allowance-2014		104,000	104,000
A01226	Computer Allowance		27,000	27,000
A0122C	Adhoc Relief Allowance - 2015		40,000	40,000
A0122M	Adhoc Releif Allowance 2016		66,000	66,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4804 Deputy Director Planning			
A0122Y Ad-hoc Relief Allowance 2017		262,000	262,000
A0123G Ad-hoc Relief Allowance-2018		321,000	321,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>291,000</u>	<u>191,000</u>
A01271 Overtime Allowance		25,000	25,000
A01274 Medical Charges		100,000	
001 Medical Charges		100,000	
A01278 Leave Salary		166,000	166,000
001 Leave Salary		166,000	166,000
A03 TOTAL OPERATING EXPENSES		<u>832,000</u>	<u>240,250</u>
A032 TOTAL COMMUNICATIONS		<u>160,000</u>	<u>40,000</u>
A03201 Postage and Telegraph		25,000	6,250
A03202 Telephone and Trunk Call		135,000	33,750
A033 TOTAL UTILITIES		<u>25,000</u>	<u>6,250</u>
A03304 Hot and Cold Weather Charges		25,000	6,250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>425,000</u>	<u>106,250</u>
A03805 Travelling Allowance		200,000	50,000
001 Travelling Allowance		200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		225,000	56,250
001 POL Charges A.planes H.coptors S.cars for Generator		225,000	56,250
A039 TOTAL GENERAL		<u>222,000</u>	<u>87,750</u>
A03901 Stationery		150,000	37,500
001 Stationery		150,000	37,500
A03905 Newspapers Periodicals and Books		13,000	3,250
A03907 Advertising & Publicity		43,000	43,000
001 Advertising and Publicity		43,000	43,000
A03970 Others		16,000	4,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PR4804	Deputy Director Planning			
001	Others		16,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>800,000</u>	<u>200,000</u>
A041	TOTAL PENSION		<u>800,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R		800,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>226,000</u>	<u>56,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>176,000</u>	<u>44,000</u>
A13101	Machinery and Equipment		176,000	44,000
001	Machinery and Equipment		176,000	44,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>12,500</u>
A13201	Furniture and Fixture		50,000	12,500
Deputy Director Planning			7,357,000	5,895,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4805	Assistant Director NTFP Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,200,000</u>	<u>38,950,000</u>
A011	TOTAL PAY		<u>57</u>	<u>25,010,000</u>	<u>25,010,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>4,767,000</u>	<u>4,767,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>4,767,000</u>	<u>4,767,000</u>
D028	Deputy Director	(BPS-18)	1	1,272,000	1,272,000
A079	Assistant Director	(BPS-17)	1	879,000	879,000
S166	Superintendent	(BPS-17)	1	807,000	807,000
A057	Assistant	(BPS-16)	1	550,000	550,000
S069	Sericulture Development Officer	(BPS-16)	2	1,259,000	1,259,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>51</u>	<u>20,243,000</u>	<u>20,243,000</u>
A01151	Total Basic Pay Other Staff		<u>51</u>	<u>20,243,000</u>	<u>20,243,000</u>
S035	Senior Clerk	(BPS-14)	2	1,000,000	1,000,000
S114	Steno Typist	(BPS-14)	1	673,000	673,000
S071	Sericulture Research Assistant	(BPS-12)	1	590,000	590,000
A179	Assistant Sericulture Development Officer	(BPS-11)	1	588,000	588,000
J013	Junior Clerk	(BPS-11)	2	1,068,000	1,068,000
S070	Sericulture Inspector	(BPS-09)	5	1,997,000	1,997,000
F015	Field Assistant	(BPS-07)	1	273,000	273,000
S026	Seed Examiner	(BPS-07)	1	273,000	273,000
S072	Sericulture Supervisor	(BPS-07)	22	10,011,000	10,011,000
D112	Driver	(BPS-06)	1	283,000	283,000
C057	Chowkidar	(BPS-03)	3	967,000	967,000
M010	Mali	(BPS-03)	7	1,506,000	1,506,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PR4805	Assistant Director NTFP Peshawar			
N005	Naib Qasid (BPS-03)	4	1,014,000	1,014,000
A012	TOTAL ALLOWANCES		<u>14,190,000</u>	<u>13,940,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,532,000</u>	<u>13,532,000</u>
A01202	House Rent Allowance		1,901,000	1,901,000
A01203	Conveyance Allowance		1,673,000	1,673,000
A01206	Local Compensatory Allowance		69,000	69,000
A01207	Washing Allowance		21,000	21,000
A01208	Dress Allowance		21,000	21,000
A0120D	Integrated Allowance		23,000	23,000
A0120E	Housing Subsidy Allowance		496,000	496,000
A01217	Medical Allowance		2,029,000	2,029,000
A0121T	Adhoc Relief Allowance 2013		427,000	427,000
A0122C	Adhoc Relief Allowance - 2015		324,000	324,000
A0122M	Adhoc Relief Allowance 2016		834,000	834,000
A0122Y	Ad-hoc Relief Allowance 2017		2,619,000	2,619,000
A01233	Unattractive Area Allowance		476,000	476,000
001	Unattractive Area Allowance		476,000	476,000
A0123G	Ad-hoc Relief Allowance-2018		2,619,000	2,619,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>658,000</u>	<u>408,000</u>
A01274	Medical Charges		250,000	
001	Medical Charges		250,000	
A01277	Contingent Paid Staff		42,000	42,000
A01278	Leave Salary		350,000	350,000
001	Leave Salary		350,000	350,000
A01284	Firewood Allowance		16,000	16,000
A03	TOTAL OPERATING EXPENSES		<u>3,272,000</u>	<u>1,103,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		40,000	10,000
A03202	Telephone and Trunk Call		80,000	20,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4805 Assistant Director NTFP Peshawar			
A033 TOTAL UTILITIES		<u>480,000</u>	<u>367,500</u>
A03301 Gas		130,000	130,000
A03302 Water		75,000	18,750
A03303 Electricity		200,000	200,000
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		75,000	18,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>250,000</u>
A03805 Travelling Allowance		500,000	125,000
001 Travelling Allowance		500,000	125,000
A03806 Transportation of Goods		100,000	25,000
001 Transportation of Goods		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		350,000	87,500
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	87,500
A03808 Conveyance Charges		50,000	12,500
001 Conveyance Charges		50,000	12,500
A039 TOTAL GENERAL		<u>1,672,000</u>	<u>455,500</u>
A03901 Stationery		250,000	62,500
001 Stationery		250,000	62,500
A03902 Printing and Publication		40,000	10,000
001 Printing and publication		40,000	10,000
A03905 Newspapers Periodicals and Books		12,000	3,000
A03906 Uniforms and Protective Clothing		20,000	5,000
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03919 Payments to Other for Service Rendered		150,000	37,500
001 Payments to Others for Service Rendered		150,000	37,500
A03942 Cost of Other Stores		600,000	150,000
001 Cost of other Stores		600,000	150,000
A03970 Others		550,000	137,500
039 "Sowing, planting and regeneration"		550,000	137,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4805 Assistant Director NTFP Peshawar			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>750,000</u>	<u>187,500</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>37,500</u>
A13001 Transport		150,000	37,500
001 Transport		150,000	37,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		100,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>400,000</u>	<u>100,000</u>
A13301 Office Buildings		200,000	50,000
001 Office Buildings		200,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0424			
042402			
PR4805			
Assistant Director NTFP Peshawar			
A13302 Residential Buildings		200,000	50,000
001 Residential Buildings		200,000	50,000
Assistant Director NTFP Peshawar		45,222,000	41,490,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4806	Conservator of Forest S.Circle Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,244,000</u>	<u>25,894,000</u>
A011	TOTAL PAY		33	<u>15,499,000</u>	<u>15,499,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	<u>4,269,000</u>	<u>4,269,000</u>
A01101	Total Basic Pay Of Officer		6	<u>4,269,000</u>	<u>4,269,000</u>
C087	Conservator Of Forests	(BPS-19)	1	1,526,000	1,526,000
S166	Superintendent	(BPS-17)	1	741,000	741,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	523,000	523,000
A057	Assistant	(BPS-16)	2	1,122,000	1,122,000
C082	Computer Operator	(BPS-16)	1	357,000	357,000
A011-2	TOTAL PAY OF OTHER STAFF		27	<u>11,230,000</u>	<u>11,230,000</u>
A01151	Total Basic Pay Other Staff		27	<u>11,230,000</u>	<u>11,230,000</u>
D105	Draftsman	(BPS-14)	1	385,000	385,000
J024	Junior Scale Stenographer	(BPS-14)	1	574,000	574,000
S035	Senior Clerk	(BPS-14)	4	1,719,000	1,719,000
J013	Junior Clerk	(BPS-11)	5	2,535,000	2,535,000
F039	Forester	(BPS-10)	2	1,988,000	1,988,000
F035	Forest Guard	(BPS-08)	4	1,688,000	1,688,000
D112	Driver	(BPS-06)	2	472,000	472,000
D006	Daftari	(BPS-04)	1	281,000	281,000
C058	Chowkidar-Cum-Mali	(BPS-03)	1	279,000	279,000
D010	Dak Runner	(BPS-03)	1	276,000	276,000
N005	Naib Qasid	(BPS-03)	4	764,000	764,000
S162	Sweeper	(BPS-03)	1	269,000	269,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4806 Conservator of Forest S.Circle Peshawar			
A012 TOTAL ALLOWANCES		<u>10,745,000</u>	<u>10,395,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,870,000</u>	<u>9,870,000</u>
A01202 House Rent Allowance		2,363,000	2,363,000
A01203 Conveyance Allowance		1,086,000	1,086,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		45,000	45,000
A01217 Medical Allowance		1,050,000	1,050,000
A0121T Adhoc Relief Allowance 2013		282,000	282,000
A0121Z Adhoc Relief Allowance-2014		4,000	4,000
A01226 Computer Allowance		20,000	20,000
A0122C Adhoc Relief Allowance - 2015		195,000	195,000
A0122M Adhoc Relief Allowance 2016		1,575,000	1,575,000
A0122Y Ad-hoc Relief Allowance 2017		1,620,000	1,620,000
A0123G Ad-hoc Relief Allowance-2018		1,622,000	1,622,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>875,000</u>	<u>525,000</u>
A01274 Medical Charges		350,000	
001 Medical Charges		350,000	
A01278 Leave Salary		525,000	525,000
001 Leave Salary		525,000	525,000
A03 TOTAL OPERATING EXPENSES		<u>3,858,000</u>	<u>1,496,250</u>
A032 TOTAL COMMUNICATIONS		<u>186,000</u>	<u>46,500</u>
A03201 Postage and Telegraph		100,000	25,000
A03202 Telephone and Trunk Call		86,000	21,500
A033 TOTAL UTILITIES		<u>740,000</u>	<u>657,500</u>
A03301 Gas		80,000	80,000
A03303 Electricity		550,000	550,000
001 Electricity		550,000	550,000
A03304 Hot and Cold Weather Charges		110,000	27,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4806 Conservator of Forest S.Circle Peshawar			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,736,000</u>	<u>434,000</u>
A03805 Travelling Allowance		722,000	180,500
001 Travelling Allowance		722,000	180,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		993,000	248,250
001 POL Charges A.planes H.coptors S.cars for Generator		993,000	248,250
A03808 Conveyance Charges		21,000	5,250
001 Conveyance Charges		21,000	5,250
A039 TOTAL GENERAL		<u>1,196,000</u>	<u>358,250</u>
A03901 Stationery		187,000	46,750
001 Stationery		187,000	46,750
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		92,000	23,000
A03907 Advertising & Publicity		79,000	79,000
001 Advertising and Publicity		79,000	79,000
A03917 Law Charges		650,000	162,500
A03970 Others		178,000	44,500
001 Others		178,000	44,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,500,000</u>	<u>375,000</u>
A041 TOTAL PENSION		<u>1,500,000</u>	<u>375,000</u>
A04114 Superannuation Encashment of L.P.R		1,500,000	375,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4806 Conservator of Forest S.Circle Peshawar			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>906,000</u>	<u>226,500</u>
A130 TOTAL TRANSPORT		<u>320,000</u>	<u>80,000</u>
A13001 Transport		320,000	80,000
001 Transport		320,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>163,000</u>	<u>40,750</u>
A13101 Machinery and Equipment		163,000	40,750
001 Machinery and Equipment		163,000	40,750
A132 TOTAL FURNITURE AND FIXTURE		<u>113,000</u>	<u>28,250</u>
A13201 Furniture and Fixture		113,000	28,250
A133 TOTAL BUILDINGS AND STRUCTURE		<u>310,000</u>	<u>77,500</u>
A13301 Office Buildings		310,000	77,500
001 Office Buildings		310,000	77,500
Conservator of Forest S.Circle Peshawar		<u>34,008,000</u>	<u>29,491,750</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4808	DFO-I II III FMC Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,269,000</u>	<u>55,969,000</u>
A011	TOTAL PAY		89	<u>34,202,000</u>	<u>34,202,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	<u>12,860,000</u>	<u>12,860,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>12,860,000</u>	<u>12,860,000</u>
C087	Conservator Of Forests	(BPS-19)	1	1,238,000	1,238,000
D099	Divisional Forest Officer	(BPS-18)	4	2,796,000	2,796,000
G043	GIS Specialist	(BPS-17)	1	554,000	554,000
S166	Superintendent	(BPS-17)	1	589,000	589,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	1,627,000	1,627,000
A057	Assistant	(BPS-16)	2	2,505,000	2,505,000
C082	Computer Operator	(BPS-16)	1	477,000	477,000
F051	Forest Ranger	(BPS-16)	6	2,590,000	2,590,000
G042	GIS Analyst	(BPS-16)	1	484,000	484,000
A011-2	TOTAL PAY OF OTHER STAFF		70	<u>21,342,000</u>	<u>21,342,000</u>
A01151	Total Basic Pay Other Staff		<u>70</u>	<u>21,342,000</u>	<u>21,342,000</u>
S115	Stenographer	(BPS-15)	1	515,000	515,000
D105	Draftsman	(BPS-14)	1	405,000	405,000
H021	Head Draftsman	(BPS-14)	1	395,000	395,000
S035	Senior Clerk	(BPS-14)	3	1,158,000	1,158,000
S114	Steno Typist	(BPS-14)	4	1,681,000	1,681,000
D190	Deputy Ranger	(BPS-12)	4	484,000	484,000
J013	Junior Clerk	(BPS-11)	2	1,106,000	1,106,000
F039	Forester	(BPS-10)	13	5,331,000	5,331,000
F035	Forest Guard	(BPS-07)	5	1,994,000	1,994,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4808	DFO-I II III FMC Peshawar				
T029	Tracer	(BPS-07)	1	288,000	288,000
D112	Driver	(BPS-06)	7	1,672,000	1,672,000
D006	Daftari	(BPS-04)	1	301,000	301,000
T048	Tubewell Mechanic	(BPS-04)	1	421,000	421,000
C057	Chowkidar	(BPS-03)	5	2,031,000	2,031,000
D010	Dak Runner	(BPS-03)	1	171,000	171,000
K009	Khalasi	(BPS-03)	6	1,168,000	1,168,000
M010	Mali	(BPS-03)	1	171,000	171,000
N005	Naib Qasid	(BPS-03)	10	1,539,000	1,539,000
S162	Sweeper	(BPS-03)	3	511,000	511,000
A012	TOTAL ALLOWANCES			<u>22,067,000</u>	<u>21,767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,089,000</u>	<u>21,089,000</u>
A01202	House Rent Allowance			2,703,000	2,703,000
A01203	Conveyance Allowance			2,927,000	2,927,000
A0120D	Integrated Allowance			1,050,000	1,050,000
A01217	Medical Allowance			1,876,000	1,876,000
A0121T	Adhoc Relief Allowance 2013			2,100,000	2,100,000
A0121Z	Adhoc Relief Allowance-2014			2,684,000	2,684,000
A01226	Computer Allowance			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			610,000	610,000
A0122Y	Ad-hoc Relief Allowance 2017			3,564,000	3,564,000
A0123G	Ad-hoc Relief Allowance-2018			3,566,000	3,566,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>978,000</u>	<u>678,000</u>
A01274	Medical Charges			300,000	
001	Medical Charges			300,000	
A01278	Leave Salary			525,000	525,000
001	Leave Salary			525,000	525,000
A012AE	Integrated allowance			153,000	153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4808 DFO-I II III FMC Peshawar			
A03 TOTAL OPERATING EXPENSES		<u>3,123,000</u>	<u>1,709,250</u>
A032 TOTAL COMMUNICATIONS		<u>180,000</u>	<u>45,000</u>
A03201 Postage and Telegraph		30,000	7,500
A03202 Telephone and Trunk Call		150,000	37,500
A033 TOTAL UTILITIES		<u>1,230,000</u>	<u>1,207,500</u>
A03301 Gas		200,000	200,000
A03303 Electricity		1,000,000	1,000,000
001 Electricity		1,000,000	1,000,000
A03304 Hot and Cold Weather Charges		30,000	7,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,080,000</u>	<u>270,000</u>
A03805 Travelling Allowance		450,000	112,500
001 Travelling Allowance		450,000	112,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		600,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	150,000
A03808 Conveyance Charges		30,000	7,500
001 Conveyance Charges		30,000	7,500
A039 TOTAL GENERAL		<u>633,000</u>	<u>186,750</u>
A03901 Stationery		85,000	21,250
001 Stationery		85,000	21,250
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		100,000	25,000
A03907 Advertising & Publicity		38,000	38,000
001 Advertising and Publicity		38,000	38,000
A03970 Others		400,000	100,000
001 Others		100,000	25,000
095 Preparation of Working Plan.		100,000	25,000
096 Monitoring and Evaluation		200,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4808 DFO-I II III FMC Peshawar			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,061,000</u>	<u>265,250</u>
A041 TOTAL PENSION		<u>1,061,000</u>	<u>265,250</u>
A04114 Superannuation Encashment of L.P.R		1,061,000	265,250
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>900,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		900,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp		900,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,200,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>75,000</u>
A13001 Transport		300,000	75,000
001 Transport		300,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		200,000	50,000
001 Machinery and Equipment		200,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		100,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>600,000</u>	<u>150,000</u>
A13301 Office Buildings		200,000	50,000
001 Office Buildings		200,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0424			
042402			
PR4808			
DFO-I II III FMC Peshawar			
A13302 Residential Buildings		200,000	50,000
001 Residential Buildings		200,000	50,000
A13303 Other Buildings		200,000	50,000
001 Other Buildings.		200,000	50,000
DFO-I II III FMC Peshawar		62,553,000	59,143,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4815	Director Non Timber Forest Product (NTFP)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,604,000</u>	<u>10,254,000</u>
A011	TOTAL PAY		12	<u>5,822,000</u>	<u>5,822,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	<u>4,082,000</u>	<u>4,082,000</u>
A01101	Total Basic Pay Of Officer		6	<u>4,082,000</u>	<u>4,082,000</u>
D388	Director/Conservator	(BPS-19)	1	1,559,000	1,559,000
A079	Assistant Director	(BPS-17)	1	960,000	960,000
A057	Assistant	(BPS-16)	1	404,000	404,000
C082	Computer Operator	(BPS-16)	2	744,000	744,000
R005	Range Officer	(BPS-16)	1	415,000	415,000
A011-2	TOTAL PAY OF OTHER STAFF		6	<u>1,740,000</u>	<u>1,740,000</u>
A01151	Total Basic Pay Other Staff		6	<u>1,740,000</u>	<u>1,740,000</u>
S035	Senior Clerk	(BPS-14)	1	481,000	481,000
J013	Junior Clerk	(BPS-11)	2	474,000	474,000
D112	Driver	(BPS-06)	1	309,000	309,000
C057	Chowkidar	(BPS-03)	1	197,000	197,000
N005	Naib Qasid	(BPS-03)	1	279,000	279,000
A012	TOTAL ALLOWANCES			<u>4,782,000</u>	<u>4,432,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,180,000</u>	<u>4,180,000</u>
A01202	House Rent Allowance			374,000	374,000
A01203	Conveyance Allowance			488,000	488,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0424			
042402			
PR4815			
Director Non Timber Forest Product (NTFP)			
A01217 Medical Allowance		315,000	315,000
A0121M Adhoc Relief Allowance - 2012		243,000	243,000
A0121T Adhoc Relief Allowance 2013		125,000	125,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		38,000	38,000
A0122C Adhoc Relief Allowance - 2015		433,000	433,000
A0122M Adhoc Relief Allowance 2016		530,000	530,000
A0122Y Ad-hoc Relief Allowance 2017		605,000	605,000
A0123G Ad-hoc Relief Allowance-2018		604,000	604,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>602,000</u>	<u>252,000</u>
A01274 Medical Charges		350,000	
001 Medical Charges		350,000	
A01277 Contingent Paid Staff		42,000	42,000
A01278 Leave Salary		210,000	210,000
001 Leave Salary		210,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>2,747,000</u>	<u>953,000</u>
A032 TOTAL COMMUNICATIONS		<u>80,000</u>	<u>20,000</u>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		60,000	15,000
A033 TOTAL UTILITIES		<u>510,000</u>	<u>375,000</u>
A03301 Gas		80,000	80,000
A03302 Water		30,000	7,500
A03303 Electricity		250,000	250,000
001 Electricity		250,000	250,000
A03304 Hot and Cold Weather Charges		150,000	37,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,090,000</u>	<u>272,500</u>
A03805 Travelling Allowance		550,000	137,500
001 Travelling Allowance		550,000	137,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4815 Director Non Timber Forest Product (NTFP)			
A03806 Transportation of Goods		30,000	7,500
001 Transportation of Goods		30,000	7,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		450,000	112,500
001 POL Charges A.planes H.coptors S.cars for Generator		450,000	112,500
A03808 Conveyance Charges		60,000	15,000
001 Conveyance Charges		60,000	15,000
A039 TOTAL GENERAL		<u>1,067,000</u>	<u>285,500</u>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03905 Newspapers Periodicals and Books		12,000	3,000
A03906 Uniforms and Protective Clothing		30,000	7,500
A03907 Advertising & Publicity		25,000	25,000
001 Advertising and Publicity		25,000	25,000
A03942 Cost of Other Stores		300,000	75,000
001 Cost of other Stores		300,000	75,000
A03970 Others		600,000	150,000
039 "Sowing, planting and regeneration"		600,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,200,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>1,200,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		1,200,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0424			
042402			
PR4815			
Director Non Timber Forest Product (NTFP)			
A13		<u>520,000</u>	<u>130,000</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>150,000</u>	<u>37,500</u>
TOTAL TRANSPORT			
A13001		150,000	37,500
001		150,000	37,500
A131		<u>120,000</u>	<u>30,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101		120,000	30,000
001		120,000	30,000
A132		<u>100,000</u>	<u>25,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201		100,000	25,000
A133		<u>150,000</u>	<u>37,500</u>
TOTAL BUILDINGS AND STRUCTURE			
A13301		150,000	37,500
001		150,000	37,500
Director Non Timber Forest Product (NTFP)		16,571,000	13,137,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SH4149	Divisional Forest Officer Alpuri Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,158,000</u>	<u>41,858,000</u>
A011	TOTAL PAY		93	<u>22,697,000</u>	<u>22,697,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	<u>3,115,000</u>	<u>3,115,000</u>
A01101	Total Basic Pay Of Officer		4	<u>3,115,000</u>	<u>3,115,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1,409,000	1,409,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	1,213,000	1,213,000
A057	Assistant	(BPS-16)	1	493,000	493,000
A011-2	TOTAL PAY OF OTHER STAFF		89	<u>19,582,000</u>	<u>19,582,000</u>
A01151	Total Basic Pay Other Staff		89	<u>19,582,000</u>	<u>19,582,000</u>
S035	Senior Clerk	(BPS-14)	2	726,000	726,000
D190	Deputy Ranger	(BPS-12)	1	280,000	280,000
J013	Junior Clerk	(BPS-11)	2	521,000	521,000
F039	Forester	(BPS-10)	8	3,672,000	3,672,000
F035	Forest Guard	(BPS-08)	56	10,329,000	10,329,000
D112	Driver	(BPS-06)	3	710,000	710,000
B013	Bearer	(BPS-03)	4	684,000	684,000
C057	Chowkidar	(BPS-03)	5	1,078,000	1,078,000
F078	Forest Public Prosecutor (Fixed)	(BPS-03)	1	171,000	171,000
M010	Mali	(BPS-03)	1	312,000	312,000
N005	Naib Qasid	(BPS-03)	5	828,000	828,000
S162	Sweeper	(BPS-03)	1	271,000	271,000
A012	TOTAL ALLOWANCES			<u>19,461,000</u>	<u>19,161,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SH4149 Divisional Forest Officer Alpuri Shangla			
A012-1 TOTAL REGULAR ALLOWANCES		<u>18,636,000</u>	<u>18,636,000</u>
A01202 House Rent Allowance		2,034,000	2,034,000
A01203 Conveyance Allowance		2,360,000	2,360,000
A01206 Local Compensatory Allowance		525,000	525,000
A01207 Washing Allowance		11,000	11,000
A01208 Dress Allowance		11,000	11,000
A0120D Integrated Allowance		45,000	45,000
A01217 Medical Allowance		1,286,000	1,286,000
A0121T Adhoc Relief Allowance 2013		1,575,000	1,575,000
A0121Z Adhoc Relief Allowance-2014		1,575,000	1,575,000
A0122C Adhoc Relief Allowance - 2015		1,575,000	1,575,000
A0122M Adhoc Relief Allowance 2016		1,787,000	1,787,000
A0122Y Ad-hoc Relief Allowance 2017		2,360,000	2,360,000
A01233 Unattractive Area Allowance		1,133,000	1,133,000
001 Unattractive Area Allowance		1,133,000	1,133,000
A0123G Ad-hoc Relief Allowance-2018		2,359,000	2,359,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>825,000</u>	<u>525,000</u>
A01274 Medical Charges		300,000	
001 Medical Charges		300,000	
A01278 Leave Salary		525,000	525,000
001 Leave Salary		525,000	525,000
A03 TOTAL OPERATING EXPENSES		<u>4,220,000</u>	<u>1,265,000</u>
A032 TOTAL COMMUNICATIONS		<u>110,000</u>	<u>27,500</u>
A03201 Postage and Telegraph		30,000	7,500
A03202 Telephone and Trunk Call		80,000	20,000
A033 TOTAL UTILITIES		<u>330,000</u>	<u>142,500</u>
A03303 Electricity		80,000	80,000
001 Electricity		80,000	80,000
A03304 Hot and Cold Weather Charges		250,000	62,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SH4149 Divisional Forest Officer Alpuri Shangla			
A034 TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>100,000</u>
A03402 Rent for Office Building		400,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,150,000</u>	<u>287,500</u>
A03805 Travelling Allowance		650,000	162,500
001 Travelling Allowance		650,000	162,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000	125,000
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	125,000
A039 TOTAL GENERAL		<u>2,230,000</u>	<u>707,500</u>
A03901 Stationery		150,000	37,500
001 Stationery		150,000	37,500
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03906 Uniforms and Protective Clothing		300,000	75,000
A03907 Advertising & Publicity		200,000	200,000
001 Advertising and Publicity		200,000	200,000
A03917 Law Charges		180,000	45,000
A03919 Payments to Other for Service Rendered		750,000	187,500
001 Payments to Others for Service Rendered		750,000	187,500
A03970 Others		600,000	150,000
040 Protection from Fire		500,000	125,000
043 Provision of Question Paper/Answer Sheets		100,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,200,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>1,200,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		1,200,000	300,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SH4149 Divisional Forest Officer Alpuri Shangla			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,200,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>75,000</u>
A13001 Transport		300,000	75,000
001 Transport		300,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>12,500</u>
A13201 Furniture and Fixture		50,000	12,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>350,000</u>	<u>87,500</u>
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
A13302 Residential Buildings		250,000	62,500
001 Residential Buildings		250,000	62,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SH4149 Divisional Forest Officer Alpuri Shangla			
Divisional Forest Officer Alpuri Shangla		49,578,000	44,823,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4420	Divisional Forest Officer P/Squad Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,749,000</u>	<u>28,449,000</u>
A011	TOTAL PAY		<u>48</u>	<u>18,554,000</u>	<u>18,554,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>8,017,000</u>	<u>8,017,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>8,017,000</u>	<u>8,017,000</u>
C034	Chief Conservator	(BPS-20)	1	1,351,000	1,351,000
C087	Conservator Of Forests	(BPS-19)	1	1,218,000	1,218,000
D099	Divisional Forest Officer	(BPS-18)	1	1,066,000	1,066,000
S166	Superintendent	(BPS-17)	1	683,000	683,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	746,000	746,000
S374	Sub-Div.Forest Officer (Litigation)	(BPS-17)	1	704,000	704,000
A057	Assistant	(BPS-16)	2	1,269,000	1,269,000
C082	Computer Operator	(BPS-16)	1	375,000	375,000
S061	Senior Scale Stenographer	(BPS-16)	1	605,000	605,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>	<u>10,537,000</u>	<u>10,537,000</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>10,537,000</u>	<u>10,537,000</u>
S115	Stenographer	(BPS-15)	1	640,000	640,000
D105	Draftsman	(BPS-14)	1	323,000	323,000
S035	Senior Clerk	(BPS-14)	3	1,476,000	1,476,000
D190	Deputy Ranger	(BPS-12)	1	469,000	469,000
S114	Steno Typist	(BPS-12)	1	388,000	388,000
J013	Junior Clerk	(BPS-11)	7	2,087,000	2,087,000
F039	Forester	(BPS-10)	3	578,000	578,000
F035	Forest Guard	(BPS-08)	6	1,243,000	1,243,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4420	Divisional Forest Officer P/Squad Swat				
D112	Driver	(BPS-06)	3	733,000	733,000
C057	Chowkidar	(BPS-03)	2	699,000	699,000
D010	Dak Runner	(BPS-03)	1	201,000	201,000
N005	Naib Qasid	(BPS-03)	8	1,493,000	1,493,000
S162	Sweeper	(BPS-03)	1	207,000	207,000
A012	TOTAL ALLOWANCES			<u>10,195,000</u>	<u>9,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,070,000</u>	<u>9,070,000</u>
A01202	House Rent Allowance			936,000	936,000
A01203	Conveyance Allowance			1,509,000	1,509,000
A0120D	Integrated Allowance			52,000	52,000
A01217	Medical Allowance			1,011,000	1,011,000
A0121T	Adhoc Relief Allowance 2013			298,000	298,000
A0121Z	Adhoc Relief Allowance-2014			58,000	58,000
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			351,000	351,000
A0122M	Adhoc Relief Allowance 2016			318,000	318,000
A0122Y	Ad-hoc Relief Allowance 2017			1,930,000	1,930,000
A01233	Unattractive Area Allowance			644,000	644,000
001	Unattractive Area Allowance			644,000	644,000
A0123G	Ad-hoc Relief Allowance-2018			1,930,000	1,930,000
A01270	Other			9,000	9,000
001	Others			9,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,125,000</u>	<u>825,000</u>
A01274	Medical Charges			300,000	
001	Medical Charges			300,000	
A01278	Leave Salary			525,000	525,000
001	Leave Salary			525,000	525,000
A012AE	Integrated allowance			300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>2,122,000</u>	<u>830,500</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4420 Divisional Forest Officer P/Squad Swat			
A032 TOTAL COMMUNICATIONS		<u>180,000</u>	<u>45,000</u>
A03201 Postage and Telegraph		30,000	7,500
A03202 Telephone and Trunk Call		150,000	37,500
A033 TOTAL UTILITIES		<u>500,000</u>	<u>425,000</u>
A03301 Gas		200,000	200,000
A03303 Electricity		200,000	200,000
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		100,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>250,000</u>
A03805 Travelling Allowance		350,000	87,500
001 Travelling Allowance		350,000	87,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		650,000	162,500
001 POL Charges A.planes H.coptors S.cars for Generator		650,000	162,500
A039 TOTAL GENERAL		<u>442,000</u>	<u>110,500</u>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03905 Newspapers Periodicals and Books		12,000	3,000
A03906 Uniforms and Protective Clothing		50,000	12,500
A03919 Payments to Other for Service Rendered		180,000	45,000
001 Payments to Others for Service Rendered		180,000	45,000
A03970 Others		100,000	25,000
001 Others		100,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,500,000</u>	<u>375,000</u>
A041 TOTAL PENSION		<u>1,500,000</u>	<u>375,000</u>
A04114 Superannuation Encashment of L.P.R		1,500,000	375,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4420 Divisional Forest Officer P/Squad Swat			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,200,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>660,000</u>	<u>165,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>75,000</u>
A13001 Transport		300,000	75,000
001 Transport		300,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>37,500</u>
A13101 Machinery and Equipment		150,000	37,500
001 Machinery and Equipment		150,000	37,500
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>50,000</u>
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
A13302 Residential Buildings		100,000	25,000
001 Residential Buildings		100,000	25,000
Divisional Forest Officer P/Squad Swat		34,231,000	31,019,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4421	Divisional Forest Officer Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>67,447,000</u>	<u>67,147,000</u>
A011	TOTAL PAY		<u>150</u>	<u>38,154,000</u>	<u>38,154,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>3,964,000</u>	<u>3,964,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>3,964,000</u>	<u>3,964,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1,097,000	1,097,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	989,000	989,000
A057	Assistant	(BPS-16)	1	767,000	767,000
R005	Range Officer	(BPS-16)	2	1,111,000	1,111,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>144</u>	<u>34,190,000</u>	<u>34,190,000</u>
A01151	Total Basic Pay Other Staff		<u>144</u>	<u>34,190,000</u>	<u>34,190,000</u>
S035	Senior Clerk	(BPS-14)	2	730,000	730,000
S114	Steno Typist	(BPS-14)	1	471,000	471,000
D190	Deputy Ranger	(BPS-12)	1	349,000	349,000
J013	Junior Clerk	(BPS-11)	3	1,176,000	1,176,000
F039	Forester	(BPS-10)	20	5,543,000	5,543,000
A415	Assistant Social Mobilizer	(BPS-09)	1	404,000	404,000
F035	Forest Guard	(BPS-08)	87	20,157,000	20,157,000
S319	Social Mobilizer	(BPS-07)	1	571,000	571,000
D112	Driver	(BPS-06)	4	796,000	796,000
B013	Bearer	(BPS-03)	3	232,000	232,000
C057	Chowkidar	(BPS-03)	9	1,250,000	1,250,000
M010	Mali	(BPS-03)	2	477,000	477,000
N005	Naib Qasid	(BPS-03)	6	1,081,000	1,081,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4421	Divisional Forest Officer Swat				
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)	3	682,000	682,000
S162	Sweeper	(BPS-03)	1	271,000	271,000
A012	TOTAL ALLOWANCES			<u>29,293,000</u>	<u>28,993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,468,000</u>	<u>28,468,000</u>
A01202	House Rent Allowance			3,111,000	3,111,000
A01203	Conveyance Allowance			3,961,000	3,961,000
A0120D	Integrated Allowance			91,000	91,000
A01217	Medical Allowance			2,423,000	2,423,000
A0121A	Ad - hoc Allowance - 2011			105,000	105,000
A0121M	Adhoc Relief Allowance - 2012			105,000	105,000
A0121T	Adhoc Relief Allowance 2013			2,625,000	2,625,000
A0121Z	Adhoc Relief Allowance-2014			2,319,000	2,319,000
A0122C	Adhoc Relief Allowance - 2015			3,150,000	3,150,000
A0122M	Adhoc Releif Allowance 2016			788,000	788,000
A0122Y	Ad-hoc Relief Allowance 2017			3,972,000	3,972,000
A01233	Unattractive Area Allowance			1,845,000	1,845,000
001	Unattractive Area Allowance			1,845,000	1,845,000
A0123G	Ad-hoc Relief Allowance-2018			3,973,000	3,973,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>825,000</u>	<u>525,000</u>
A01274	Medical Charges			300,000	
001	Medical Charges			300,000	
A01278	Leave Salary			525,000	525,000
001	Leave Salary			525,000	525,000
A03	TOTAL OPERATING EXPENSES			<u>4,057,000</u>	<u>1,651,750</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			30,000	7,500
A03202	Telephone and Trunk Call			150,000	37,500
A033	TOTAL UTILITIES			<u>1,070,000</u>	<u>792,500</u>
A03301	Gas			400,000	400,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4421 Divisional Forest Officer Swat			
A03302 Water		20,000	5,000
A03303 Electricity		300,000	300,000
001 Electricity		300,000	300,000
A03304 Hot and Cold Weather Charges		350,000	87,500
A034 TOTAL OCCUPANCY COSTS		<u>177,000</u>	<u>44,250</u>
A03402 Rent for Office Building		50,000	12,500
A03403 Rent for Residential Building		127,000	31,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,350,000</u>	<u>337,500</u>
A03805 Travelling Allowance		500,000	125,000
001 Travelling Allowance		500,000	125,000
A03806 Transportation of Goods		150,000	37,500
001 Transportation of Goods		150,000	37,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		700,000	175,000
001 POL Charges A.planes H.coptors S.cars for Generator		700,000	175,000
A039 TOTAL GENERAL		<u>1,280,000</u>	<u>432,500</u>
A03901 Stationery		200,000	50,000
001 Stationery		200,000	50,000
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03905 Newspapers Periodicals and Books		20,000	5,000
A03906 Uniforms and Protective Clothing		200,000	50,000
A03907 Advertising & Publicity		150,000	150,000
001 Advertising and Publicity		150,000	150,000
A03917 Law Charges		70,000	17,500
A03919 Payments to Other for Service Rendered		40,000	10,000
001 Payments to Others for Service Rendered		40,000	10,000
A03970 Others		500,000	125,000
001 Others		500,000	125,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4421 Divisional Forest Officer Swat			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,500,000</u>	<u>375,000</u>
A041 TOTAL PENSION		<u>1,500,000</u>	<u>375,000</u>
A04114 Superannuation Encashment of L.P.R		1,500,000	375,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>900,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		900,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp		900,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,000,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>37,500</u>
A13001 Transport		150,000	37,500
001 Transport		150,000	37,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		200,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>550,000</u>	<u>137,500</u>
A13301 Office Buildings		200,000	50,000
001 Office Buildings		200,000	50,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0424			
042402			
SW4421			
Divisional Forest Officer Swat			
A13302 Residential Buildings		200,000	50,000
001 Residential Buildings		200,000	50,000
A13303 Other Buildings		150,000	37,500
001 Other Buildings.		150,000	37,500
Divisional Forest Officer Swat		74,904,000	70,323,750

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
SW4422	Divisional Forest Officer Kalam at Madyan Swat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>56,749,000</u>	<u>56,449,000</u>
A011	TOTAL PAY	<u>101</u>	<u>29,511,000</u>	<u>29,511,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>4,293,000</u>	<u>4,293,000</u>
A01101	Total Basic Pay Of Officer	<u>6</u>	<u>4,293,000</u>	<u>4,293,000</u>
D099	Divisional Forest Officer (BPS-18)	1	1,199,000	1,199,000
S323	Sub Divisional Forest Officer (BPS-17)	3	1,648,000	1,648,000
A057	Assistant (BPS-16)	1	792,000	792,000
R005	Range Officer (BPS-16)	1	654,000	654,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>95</u>	<u>25,218,000</u>	<u>25,218,000</u>
A01151	Total Basic Pay Other Staff	<u>95</u>	<u>25,218,000</u>	<u>25,218,000</u>
S035	Senior Clerk (BPS-14)	2	676,000	676,000
J013	Junior Clerk (BPS-11)	2	568,000	568,000
A415	Assistant Social Mobilizer (BPS-10)	2	797,000	797,000
F039	Forester (BPS-10)	13	5,461,000	5,461,000
F035	Forest Guard (BPS-08)	45	11,105,000	11,105,000
D112	Driver (BPS-06)	3	1,085,000	1,085,000
B013	Bearer (BPS-03)	10	1,683,000	1,683,000
C057	Chowkidar (BPS-03)	10	2,004,000	2,004,000
C098	Cook-Cum-Chowkidar (BPS-03)	3	683,000	683,000
N005	Naib Qasid (BPS-03)	5	1,156,000	1,156,000
A012	TOTAL ALLOWANCES		<u>27,238,000</u>	<u>26,938,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>26,308,000</u>	<u>26,308,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0424			
042402			
04			
042			
0424			
042402			
SW4422			
Divisional Forest Officer Kalam at Madyan Swat			
A01202 House Rent Allowance		1,937,000	1,937,000
A01203 Conveyance Allowance		2,332,000	2,332,000
A01207 Washing Allowance		29,000	29,000
A01208 Dress Allowance		29,000	29,000
A0120D Integrated Allowance		19,000	19,000
A01217 Medical Allowance		1,400,000	1,400,000
A0121T Adhoc Relief Allowance 2013		5,250,000	5,250,000
A0121Z Adhoc Relief Allowance-2014		1,470,000	1,470,000
A0122C Adhoc Relief Allowance - 2015		4,200,000	4,200,000
A0122M Adhoc Relief Allowance 2016		2,143,000	2,143,000
A0122Y Ad-hoc Relief Allowance 2017		3,078,000	3,078,000
A01233 Unattractive Area Allowance		1,342,000	1,342,000
001 Unattractive Area Allowance		1,342,000	1,342,000
A0123G Ad-hoc Relief Allowance-2018		3,079,000	3,079,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>930,000</u>	<u>630,000</u>
A01274 Medical Charges		300,000	
001 Medical Charges		300,000	
A01278 Leave Salary		630,000	630,000
001 Leave Salary		630,000	630,000
A03 TOTAL OPERATING EXPENSES		<u>2,978,000</u>	<u>872,000</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>17,500</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		60,000	15,000
A033 TOTAL UTILITIES		<u>400,000</u>	<u>175,000</u>
A03303 Electricity		100,000	100,000
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		300,000	75,000
A034 TOTAL OCCUPANCY COSTS		<u>72,000</u>	<u>18,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4422 Divisional Forest Officer Kalam at Madyan Swat			
A03402 Rent for Office Building		72,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>930,000</u>	<u>232,500</u>
A03805 Travelling Allowance		400,000	100,000
001 Travelling Allowance		400,000	100,000
A03806 Transportation of Goods		30,000	7,500
001 Transportation of Goods		30,000	7,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000	125,000
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	125,000
A039 TOTAL GENERAL		<u>1,506,000</u>	<u>429,000</u>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03905 Newspapers Periodicals and Books		6,000	1,500
A03906 Uniforms and Protective Clothing		200,000	50,000
A03907 Advertising & Publicity		70,000	70,000
001 Advertising and Publicity		70,000	70,000
A03917 Law Charges		80,000	20,000
A03919 Payments to Other for Service Rendered		500,000	125,000
001 Payments to Others for Service Rendered		500,000	125,000
A03970 Others		550,000	137,500
001 Others		550,000	137,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,500,000</u>	<u>375,000</u>
A041 TOTAL PENSION		<u>1,500,000</u>	<u>375,000</u>
A04114 Superannuation Encashment of L.P.R		1,500,000	375,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>900,000</u>	<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4422 Divisional Forest Officer Kalam at Madyan Swat			
A052 TOTAL GRANTS-DOMESTIC		<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		900,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp		900,000	900,000
A09 TOTAL PHYSICAL ASSETS		<u>600,000</u>	<u>150,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>250,000</u>	<u>62,500</u>
A09201 Hardware		250,000	62,500
001 Hardware		250,000	62,500
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>350,000</u>	<u>87,500</u>
A09601 Plant and Machinery		350,000	87,500
001 Plant and Machinery		350,000	87,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>780,000</u>	<u>195,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>62,500</u>
A13001 Transport		250,000	62,500
001 Transport		250,000	62,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		80,000	20,000
001 Machinery and Equipment		80,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>12,500</u>
A13201 Furniture and Fixture		50,000	12,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4422 Divisional Forest Officer Kalam at Madyan Swat			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>400,000</u>	<u>100,000</u>
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
A13302 Residential Buildings		300,000	75,000
001 Residential Buildings		300,000	75,000
Divisional Forest Officer Kalam at Madyan Swat		63,507,000	58,941,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4423	Divisional Forest Officer Demarkation Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,569,000</u>	<u>27,319,000</u>
A011	TOTAL PAY		41	<u>17,768,000</u>	<u>17,768,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	<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	2,338,000
R005	Range Officer	(BPS-16)	4	2,099,000	2,099,000
A011-2	TOTAL PAY OF OTHER STAFF		36	<u>13,331,000</u>	<u>13,331,000</u>
A01151	Total Basic Pay Other Staff		36	<u>13,331,000</u>	<u>13,331,000</u>
H012	Head Clerk	(BPS-14)	1	643,000	643,000
S035	Senior Clerk	(BPS-14)	1	646,000	646,000
J013	Junior Clerk	(BPS-11)	1	441,000	441,000
F039	Forester	(BPS-10)	5	1,644,000	1,644,000
F035	Forest Guard	(BPS-08)	10	4,055,000	4,055,000
G015	Girdawar	(BPS-07)	6	2,864,000	2,864,000
P017	Patwari	(BPS-07)	4	711,000	711,000
T029	Tracer	(BPS-07)	1	284,000	284,000
D112	Driver	(BPS-06)	1	325,000	325,000
C057	Chowkidar	(BPS-03)	2	591,000	591,000
N005	Naib Qasid	(BPS-03)	4	1,127,000	1,127,000
A012	TOTAL ALLOWANCES			<u>9,801,000</u>	<u>9,551,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,987,000</u>	<u>8,987,000</u>
A01202	House Rent Allowance			956,000	956,000
A01203	Conveyance Allowance			1,276,000	1,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4423 Divisional Forest Officer Demarkation Swat			
A01217 Medical Allowance		823,000	823,000
A0121T Adhoc Relief Allowance 2013		322,000	322,000
A0122C Adhoc Relief Allowance - 2015		227,000	227,000
A0122M Adhoc Releif Allowance 2016		1,098,000	1,098,000
A0122Y Ad-hoc Relief Allowance 2017		1,860,000	1,860,000
A01233 Unattractive Area Allowance		563,000	563,000
001 Unattractive Area Allowance		563,000	563,000
A0123G Ad-hoc Relief Allowance-2018		1,862,000	1,862,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>814,000</u>	<u>564,000</u>
A01274 Medical Charges		250,000	
001 Medical Charges		250,000	
A01277 Contingent Paid Staff		21,000	21,000
A01278 Leave Salary		525,000	525,000
001 Leave Salary		525,000	525,000
A012AE Integrated allowance		18,000	18,000
A03 TOTAL OPERATING EXPENSES		<u>2,878,000</u>	<u>914,500</u>
A032 TOTAL COMMUNICATIONS		<u>153,000</u>	<u>38,250</u>
A03201 Postage and Telegraph		18,000	4,500
A03202 Telephone and Trunk Call		135,000	33,750
A033 TOTAL UTILITIES		<u>450,000</u>	<u>270,000</u>
A03301 Gas		60,000	60,000
A03302 Water		45,000	11,250
A03303 Electricity		150,000	150,000
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		195,000	48,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>950,000</u>	<u>237,500</u>
A03805 Travelling Allowance		400,000	100,000
001 Travelling Allowance		400,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
SW4423	Divisional Forest Officer Demarkation Swat			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		550,000	137,500
001	POL Charges A.planes H.coptors S.cars for Generator		550,000	137,500
A039	TOTAL GENERAL		<u>1,325,000</u>	<u>368,750</u>
A03901	Stationery		125,000	31,250
001	Stationery		125,000	31,250
A03902	Printing and Publication		250,000	62,500
001	Printing and publication		250,000	62,500
A03906	Uniforms and Protective Clothing		300,000	75,000
A03907	Advertising & Publicity		50,000	50,000
001	Advertising and Publicity		50,000	50,000
A03970	Others		600,000	150,000
001	Others		100,000	25,000
095	Preparation of Working Plan.		300,000	75,000
096	Monitoring and Evaluation		200,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>900,000</u>	<u>225,000</u>
A041	TOTAL PENSION		<u>900,000</u>	<u>225,000</u>
A04114	Superannuation Encashment of L.P.R		900,000	225,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>900,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		900,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp		900,000	900,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,050,000</u>	<u>262,500</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>75,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
SW4423	Divisional Forest Officer Demarkation Swat			
A13001	Transport		300,000	75,000
001	Transport		300,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>125,000</u>	<u>31,250</u>
A13101	Machinery and Equipment		125,000	31,250
001	Machinery and Equipment		125,000	31,250
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>37,500</u>
A13201	Furniture and Fixture		150,000	37,500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>475,000</u>	<u>118,750</u>
A13301	Office Buildings		300,000	75,000
001	Office Buildings		300,000	75,000
A13302	Residential Buildings		100,000	25,000
001	Residential Buildings		100,000	25,000
A13303	Other Buildings		75,000	18,750
001	Other Buildings.		75,000	18,750
Divisional Forest Officer Demarkation Swat			33,297,000	29,621,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4424	Divisional Forest Officer -VI W/P SWAT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,019,000</u>	<u>16,719,000</u>
A011	TOTAL PAY		21	<u>8,905,000</u>	<u>8,905,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	<u>2,895,000</u>	<u>2,895,000</u>
A01101	Total Basic Pay Of Officer		4	<u>2,895,000</u>	<u>2,895,000</u>
D375	Deputy Conservator	(BPS-18)	1	1,215,000	1,215,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	674,000	674,000
F051	Forest Ranger	(BPS-16)	2	1,006,000	1,006,000
A011-2	TOTAL PAY OF OTHER STAFF		17	<u>6,010,000</u>	<u>6,010,000</u>
A01151	Total Basic Pay Other Staff		17	<u>6,010,000</u>	<u>6,010,000</u>
S035	Senior Clerk	(BPS-14)	1	506,000	506,000
S114	Steno Typist	(BPS-14)	1	436,000	436,000
F039	Forester	(BPS-10)	6	2,065,000	2,065,000
F035	Forest Guard	(BPS-08)	3	994,000	994,000
C057	Chowkidar	(BPS-03)	2	657,000	657,000
N005	Naib Qasid	(BPS-03)	3	1,077,000	1,077,000
S162	Sweeper	(BPS-03)	1	275,000	275,000
A012	TOTAL ALLOWANCES			<u>8,114,000</u>	<u>7,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,551,000</u>	<u>7,551,000</u>
A01202	House Rent Allowance			561,000	561,000
A01203	Conveyance Allowance			617,000	617,000
A0120D	Integrated Allowance			28,000	28,000
A01217	Medical Allowance			424,000	424,000
A0121T	Adhoc Relief Allowance 2013			1,050,000	1,050,000
A0121Z	Adhoc Relief Allowance-2014			1,050,000	1,050,000
A0122C	Adhoc Relief Allowance - 2015			1,050,000	1,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4424 Divisional Forest Officer -VI W/P SWAT			
A0122M Adhoc Releif Allowance 2016		613,000	613,000
A0122Y Ad-hoc Relief Allowance 2017		931,000	931,000
A01233 Unattractive Area Allowance		295,000	295,000
001 Unattractive Area Allowance		295,000	295,000
A0123G Ad-hoc Relief Allowance-2018		932,000	932,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>563,000</u>	<u>263,000</u>
A01274 Medical Charges		300,000	
001 Medical Charges		300,000	
A01278 Leave Salary		263,000	263,000
001 Leave Salary		263,000	263,000
A03 TOTAL OPERATING EXPENSES		<u>2,057,000</u>	<u>739,250</u>
A032 TOTAL COMMUNICATIONS		<u>82,000</u>	<u>20,500</u>
A03201 Postage and Telegraph		7,000	1,750
A03202 Telephone and Trunk Call		75,000	18,750
A033 TOTAL UTILITIES		<u>450,000</u>	<u>337,500</u>
A03302 Water		30,000	7,500
A03303 Electricity		300,000	300,000
001 Electricity		300,000	300,000
A03304 Hot and Cold Weather Charges		120,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>150,000</u>
A03805 Travelling Allowance		350,000	87,500
001 Travelling Allowance		350,000	87,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000	62,500
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	62,500
A039 TOTAL GENERAL		<u>925,000</u>	<u>231,250</u>
A03901 Stationery		75,000	18,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4424 Divisional Forest Officer -VI W/P SWAT			
001 Stationery		75,000	18,750
A03902 Printing and Publication		200,000	50,000
001 Printing and publication		200,000	50,000
A03906 Uniforms and Protective Clothing		150,000	37,500
A03970 Others		500,000	125,000
095 Preparation of Working Plan.		300,000	75,000
096 Monitoring and Evaluation		200,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>900,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		900,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp		900,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>62,500</u>
A13001 Transport		250,000	62,500
001 Transport		250,000	62,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A13101 Machinery and Equipment		50,000	12,500
001 Machinery and Equipment		50,000	12,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4424 Divisional Forest Officer -VI W/P SWAT			
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		100,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>50,000</u>
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
A13302 Residential Buildings		100,000	25,000
001 Residential Buildings		100,000	25,000
Divisional Forest Officer -VI W/P SWAT		21,576,000	18,758,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4340	Principal Sarhad Forest School at Tai Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,457,000</u>	<u>34,372,000</u>
A011	TOTAL PAY		<u>56</u>	<u>22,732,000</u>	<u>22,732,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>7,182,000</u>	<u>7,182,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>7,182,000</u>	<u>7,182,000</u>
P070	Principal	(BPS-18)	1	930,000	930,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	2,052,000	2,052,000
A021	Administrative Officer	(BPS-16)	1	436,000	436,000
A057	Assistant	(BPS-16)	1	466,000	466,000
I018	Instructor	(BPS-16)	2	2,783,000	2,783,000
L033	Librarian	(BPS-16)	1	515,000	515,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>47</u>	<u>15,550,000</u>	<u>15,550,000</u>
A01151	Total Basic Pay Other Staff		<u>47</u>	<u>15,550,000</u>	<u>15,550,000</u>
S035	Senior Clerk	(BPS-14)	2	2,257,000	2,257,000
S115	Stenographer	(BPS-14)	1	445,000	445,000
D078	Dispensor	(BPS-12)	1	231,000	231,000
J013	Junior Clerk	(BPS-11)	3	2,400,000	2,400,000
F039	Forester	(BPS-10)	4	1,229,000	1,229,000
S127	Store Keeper	(BPS-09)	2	1,129,000	1,129,000
I025	Islamic Teacher	(BPS-08)	1	290,000	290,000
P032	Physical Training Instructor	(BPS-07)	1	169,000	169,000
D112	Driver	(BPS-06)	5	2,047,000	2,047,000
E019	Electrician	(BPS-05)	1	201,000	201,000
C057	Chowkidar	(BPS-03)	2	316,000	316,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4340	Principal Sarhad Forest School at Tai Abbottabad				
C065	Cleaner	(BPS-03)	3	718,000	718,000
C095	Cook	(BPS-03)	2	340,000	340,000
D010	Dak Runner	(BPS-03)	1	188,000	188,000
K009	Khalasi	(BPS-03)	9	1,367,000	1,367,000
M010	Mali	(BPS-03)	1	276,000	276,000
N005	Naib Qasid	(BPS-03)	4	1,026,000	1,026,000
S162	Sweeper	(BPS-03)	3	646,000	646,000
W004	Ward Orderli	(BPS-03)	1	275,000	275,000
A012	TOTAL ALLOWANCES			<u>11,725,000</u>	<u>11,640,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,315,000</u>	<u>11,315,000</u>
A01202	House Rent Allowance			1,167,000	1,167,000
A01203	Conveyance Allowance			1,523,000	1,523,000
A0120D	Integrated Allowance			130,000	130,000
A01217	Medical Allowance			1,163,000	1,163,000
A0121T	Adhoc Relief Allowance 2013			448,000	448,000
A0121Z	Adhoc Relief Allowance-2014			94,000	94,000
A01225	Instruction Allowance			321,000	321,000
A0122C	Adhoc Relief Allowance - 2015			279,000	279,000
A0122M	Adhoc Relief Allowance 2016			1,395,000	1,395,000
A0122Y	Ad-hoc Relief Allowance 2017			2,378,000	2,378,000
A0123G	Ad-hoc Relief Allowance-2018			2,381,000	2,381,000
A01270	Other			36,000	36,000
001	Others			36,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>410,000</u>	<u>325,000</u>
A01274	Medical Charges			85,000	
001	Medical Charges			85,000	
A01278	Leave Salary			325,000	325,000
001	Leave Salary			325,000	325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4340 Principal Sarhad Forest School at Tai Abbottabad			
A03 TOTAL OPERATING EXPENSES		<u>2,166,000</u>	<u>1,014,000</u>
A032 TOTAL COMMUNICATIONS		<u>120,000</u>	<u>30,000</u>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		100,000	25,000
A033 TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>
A03301 Gas		200,000	200,000
A03303 Electricity		300,000	300,000
001 Electricity		300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>250,000</u>
A03805 Travelling Allowance		550,000	137,500
001 Travelling Allowance		550,000	137,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		450,000	112,500
001 POL Charges A.planes H.coptors S.cars for Generator		450,000	112,500
A039 TOTAL GENERAL		<u>546,000</u>	<u>234,000</u>
A03901 Stationery		130,000	32,500
001 Stationery		130,000	32,500
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03906 Uniforms and Protective Clothing		30,000	7,500
A03907 Advertising & Publicity		130,000	130,000
001 Advertising and Publicity		130,000	130,000
A03917 Law Charges		6,000	1,500
A03970 Others		150,000	37,500
001 Others		150,000	37,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>800,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
AD4340	Principal Sarhad Forest School at Tai Abbottabad			
A041	TOTAL PENSION		<u>800,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R		800,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>900,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		900,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp		900,000	900,000
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>75,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>37,500</u>
A09201	Hardware		150,000	37,500
001	Hardware		150,000	37,500
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>37,500</u>
A09601	Plant and Machinery		150,000	37,500
001	Plant and Machinery		150,000	37,500
A12	TOTAL CIVIL WORKS		<u>100,000</u>	<u>25,000</u>
A122	TOTAL IRRIGATION WORKS		<u>100,000</u>	<u>25,000</u>
A12270	Others		100,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,180,000</u>	<u>295,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>150,000</u>
A13001	Transport		600,000	150,000
001	Transport		600,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
AD4340	Principal Sarhad Forest School at Tai Abbottabad			
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A13101	Machinery and Equipment		50,000	12,500
001	Machinery and Equipment		50,000	12,500
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>7,500</u>
A13201	Furniture and Fixture		30,000	7,500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500,000</u>	<u>125,000</u>
A13301	Office Buildings		150,000	37,500
001	Office Buildings		150,000	37,500
A13302	Residential Buildings		200,000	50,000
001	Residential Buildings		200,000	50,000
A13303	Other Buildings		150,000	37,500
001	Other Buildings.		150,000	37,500
Principal Sarhad Forest School at Tai Abbottabad			39,903,000	36,881,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4417	Hazara Forest Circle, Abbottabad.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,623,000</u>	<u>8,623,000</u>
A011	TOTAL PAY		7	<u>3,899,000</u>	<u>3,899,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	<u>2,178,000</u>	<u>2,178,000</u>
A01101	Total Basic Pay Of Officer		3	<u>2,178,000</u>	<u>2,178,000</u>
C034	Chief Conservator	(BPS-20)	1	1,270,000	1,270,000
A057	Assistant	(BPS-16)	1	649,000	649,000
C082	Computer Operator	(BPS-16)	1	259,000	259,000
A011-2	TOTAL PAY OF OTHER STAFF		4	<u>1,721,000</u>	<u>1,721,000</u>
A01151	Total Basic Pay Other Staff		4	<u>1,721,000</u>	<u>1,721,000</u>
J013	Junior Clerk	(BPS-11)	1	640,000	640,000
D112	Driver	(BPS-06)	1	636,000	636,000
N005	Naib Qasid	(BPS-03)	2	445,000	445,000
A012	TOTAL ALLOWANCES			<u>4,724,000</u>	<u>4,724,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,199,000</u>	<u>4,199,000</u>
A01202	House Rent Allowance			908,000	908,000
A01203	Conveyance Allowance			605,000	605,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			1,070,000	1,070,000
A0121T	Adhoc Relief Allowance 2013			545,000	545,000
A01224	Entertainment Allowance			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			71,000	71,000
A0122M	Adhoc Relief Allowance 2016			161,000	161,000
A0122Y	Ad-hoc Relief Allowance 2017			419,000	419,000
A0123G	Ad-hoc Relief Allowance-2018			406,000	406,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>525,000</u>	<u>525,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4417 Hazara Forest Circle, Abbottabad.			
A01278 Leave Salary		525,000	525,000
001 Leave Salary		525,000	525,000
A03 TOTAL OPERATING EXPENSES		<u>1,488,000</u>	<u>608,250</u>
A032 TOTAL COMMUNICATIONS		<u>120,000</u>	<u>30,000</u>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		100,000	25,000
A033 TOTAL UTILITIES		<u>395,000</u>	<u>335,000</u>
A03301 Gas		165,000	165,000
A03302 Water		30,000	7,500
A03303 Electricity		150,000	150,000
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		50,000	12,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>175,000</u>
A03805 Travelling Allowance		350,000	87,500
001 Travelling Allowance		350,000	87,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		350,000	87,500
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	87,500
A039 TOTAL GENERAL		<u>273,000</u>	<u>68,250</u>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03902 Printing and Publication		150,000	37,500
001 Printing and publication		150,000	37,500
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		13,000	3,250
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,200,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4417 Hazara Forest Circle, Abbottabad.			
A041 TOTAL PENSION		<u>1,200,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		1,200,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>900,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		900,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp		900,000	900,000
A09 TOTAL PHYSICAL ASSETS		<u>6,000</u>	<u>1,500</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>250</u>
A09201 Hardware		1,000	250
001 Hardware		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>1,250</u>
A09701 Furniture and fixtures		5,000	1,250
001 Furniture & Fixture		5,000	1,250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>563,000</u>	<u>140,750</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>25,000</u>
A13001 Transport		100,000	25,000
001 Transport		100,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>18,750</u>
A13101 Machinery and Equipment		75,000	18,750
001 Machinery and Equipment		75,000	18,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4417 Hazara Forest Circle, Abbottabad.			
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		100,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>288,000</u>	<u>72,000</u>
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
A13302 Residential Buildings		120,000	30,000
001 Residential Buildings		120,000	30,000
A13303 Other Buildings		68,000	17,000
001 Other Buildings.		68,000	17,000
Hazara Forest Circle, Abbottabad.		12,780,000	10,573,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DP4179	Divisional Forest Officer Dir Kohistan Division Sheringal				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,649,000</u>	<u>37,399,000</u>
A011	TOTAL PAY		75	<u>23,527,000</u>	<u>23,527,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	<u>2,864,000</u>	<u>2,864,000</u>
A01101	Total Basic Pay Of Officer		4	<u>2,864,000</u>	<u>2,864,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1,029,000	1,029,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	710,000	710,000
R005	Range Officer	(BPS-16)	2	1,125,000	1,125,000
A011-2	TOTAL PAY OF OTHER STAFF		71	<u>20,663,000</u>	<u>20,663,000</u>
A01151	Total Basic Pay Other Staff		71	<u>20,663,000</u>	<u>20,663,000</u>
H012	Head Clerk	(BPS-14)	1	507,000	507,000
S035	Senior Clerk	(BPS-14)	1	503,000	503,000
J013	Junior Clerk	(BPS-11)	2	762,000	762,000
F039	Forester	(BPS-10)	13	4,927,000	4,927,000
F035	Forest Guard	(BPS-08)	38	10,417,000	10,417,000
D112	Driver	(BPS-06)	3	1,029,000	1,029,000
B058	Barrierman	(BPS-03)	1	133,000	133,000
C057	Chowkidar	(BPS-03)	8	1,435,000	1,435,000
M010	Mali	(BPS-03)	1	291,000	291,000
N005	Naib Qasid	(BPS-03)	3	659,000	659,000
A012	TOTAL ALLOWANCES			<u>14,122,000</u>	<u>13,872,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,038,000</u>	<u>13,038,000</u>
A01202	House Rent Allowance			1,460,000	1,460,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0424			
042402			
DP4179			
Divisional Forest Officer Dir Kohistan			
Division Sheringal			
A01203		1,874,000	1,874,000
A01207		22,000	22,000
A01217		1,357,000	1,357,000
A0121T		525,000	525,000
A0122C		766,000	766,000
A0122M		1,229,000	1,229,000
A0122Y		2,468,000	2,468,000
A01233		880,000	880,000
001		880,000	880,000
A0123G		2,457,000	2,457,000
A012-2		<u>1,084,000</u>	<u>834,000</u>
A01274		250,000	
001		250,000	
A01278		525,000	525,000
001		525,000	525,000
A01284		309,000	309,000
A03		<u>2,744,000</u>	<u>872,000</u>
A032		<u>68,000</u>	<u>17,000</u>
A03201		23,000	5,750
A03202		45,000	11,250
A033		<u>425,000</u>	<u>256,250</u>
A03303		200,000	200,000
001		200,000	200,000
A03304		225,000	56,250
A034		<u>42,000</u>	<u>10,500</u>
A03402		42,000	10,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
DP4179 Divisional Forest Officer Dir Kohistan Division Sheringal			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	<u>212,500</u>
A03805 Travelling Allowance		350,000	87,500
001 Travelling Allowance		350,000	87,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000	125,000
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	125,000
A039 TOTAL GENERAL		<u>1,359,000</u>	<u>375,750</u>
A03901 Stationery		75,000	18,750
001 Stationery		75,000	18,750
A03902 Printing and Publication		60,000	15,000
001 Printing and publication		60,000	15,000
A03906 Uniforms and Protective Clothing		187,000	46,750
A03907 Advertising & Publicity		48,000	48,000
001 Advertising and Publicity		48,000	48,000
A03917 Law Charges		56,000	14,000
A03919 Payments to Other for Service Rendered		435,000	108,750
001 Payments to Others for Service Rendered		435,000	108,750
A03970 Others		498,000	124,500
040 Protection from Fire		350,000	87,500
041 A forestation/Re-a forestation		78,000	19,500
042 Drift and waifwood and confiscated forest		70,000	17,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>760,000</u>	<u>190,000</u>
A041 TOTAL PENSION		<u>760,000</u>	<u>190,000</u>
A04114 Superannuation Encashment of L.P.R		760,000	190,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
DP4179 Divisional Forest Officer Dir Kohistan Division Sheringal			
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,075,000</u>	<u>268,750</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>37,500</u>
A13001 Transport		150,000	37,500
001 Transport		150,000	37,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>125,000</u>	<u>31,250</u>
A13101 Machinery and Equipment		125,000	31,250
001 Machinery and Equipment		125,000	31,250
A133 TOTAL BUILDINGS AND STRUCTURE		<u>800,000</u>	<u>200,000</u>
A13301 Office Buildings		200,000	50,000
001 Office Buildings		200,000	50,000
A13302 Residential Buildings		400,000	100,000
001 Residential Buildings		400,000	100,000
A13303 Other Buildings		200,000	50,000
001 Other Buildings.		200,000	50,000
Divisional Forest Officer Dir Kohistan Division Sheringal		42,828,000	39,329,750

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
MA4391	Assistant Director R&D Northern Region at Mansehra			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,752,000</u>	<u>3,677,000</u>
A011	TOTAL PAY	13	<u>2,551,000</u>	<u>2,551,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	<u>1,559,000</u>	<u>1,559,000</u>
A01101	Total Basic Pay Of Officer	5	<u>1,559,000</u>	<u>1,559,000</u>
A079	Assistant Director (BPS-17)	1	391,000	391,000
C082	Computer Operator (BPS-16)	1	336,000	336,000
R032	Research Officer (BPS-16)	3	832,000	832,000
A011-2	TOTAL PAY OF OTHER STAFF	8	<u>992,000</u>	<u>992,000</u>
A01151	Total Basic Pay Other Staff	8	<u>992,000</u>	<u>992,000</u>
S152	Supervisor (BPS-11)	1	358,000	358,000
R352	Range Supervisor (BPS-09)	2	185,000	185,000
R353	Range Wacher (BPS-07)	3	203,000	203,000
N005	Naib Qasid (BPS-03)	1	153,000	153,000
S124	Store Chowkidar (BPS-03)	1	93,000	93,000
A012	TOTAL ALLOWANCES		<u>1,201,000</u>	<u>1,126,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,026,000</u>	<u>1,026,000</u>
A01202	House Rent Allowance		125,000	125,000
A01203	Conveyance Allowance		125,000	125,000
A01217	Medical Allowance		110,000	110,000
A0121T	Adhoc Relief Allowance 2013		110,000	110,000
A0122C	Adhoc Relief Allowance - 2015		105,000	105,000
A0122M	Adhoc RelEIF Allowance 2016		130,000	130,000
A0122Y	Ad-hoc Relief Allowance 2017		148,000	148,000
A0123G	Ad-hoc Relief Allowance-2018		148,000	148,000
A01247	NAB Allowance		25,000	25,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4391 Assistant Director R&D Northern Region at Mansehra			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>175,000</u>	<u>100,000</u>
A01274 Medical Charges		75,000	
001 Medical Charges		75,000	
A01278 Leave Salary		75,000	75,000
001 Leave Salary		75,000	75,000
A012AE Integrated allowance		25,000	25,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYSIS		<u>300,000</u>	<u>75,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>300,000</u>	<u>75,000</u>
A02201 Research and surveys & Exploratory operations		300,000	75,000
A03 TOTAL OPERATING EXPENSES		<u>1,000,000</u>	<u>381,250</u>
A032 TOTAL COMMUNICATIONS		<u>95,000</u>	<u>23,750</u>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		75,000	18,750
A033 TOTAL UTILITIES		<u>195,000</u>	<u>180,000</u>
A03301 Gas		100,000	100,000
A03303 Electricity		75,000	75,000
001 Electricity		75,000	75,000
A03304 Hot and Cold Weather Charges		20,000	5,000
A034 TOTAL OCCUPANCY COSTS		<u>60,000</u>	<u>15,000</u>
A03402 Rent for Office Building		60,000	15,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4391 Assistant Director R&D Northern Region at Manshehra			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>375,000</u>	<u>93,750</u>
A03805 Travelling Allowance		200,000	50,000
001 Travelling Allowance		200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		175,000	43,750
001 POL Charges A.planes H.coptors S.cars for Generator		175,000	43,750
A039 TOTAL GENERAL		<u>275,000</u>	<u>68,750</u>
A03901 Stationery		40,000	10,000
001 Stationery		40,000	10,000
A03902 Printing and Publication		40,000	10,000
001 Printing and publication		40,000	10,000
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		10,000	2,500
A03942 Cost of Other Stores		100,000	25,000
001 Cost of other Stores		100,000	25,000
A03970 Others		75,000	18,750
001 Others		75,000	18,750
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>850,000</u>	<u>212,500</u>
A041 TOTAL PENSION		<u>850,000</u>	<u>212,500</u>
A04114 Superannuation Encashment of L.P.R		850,000	212,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4391 Assistant Director R&D Northern Region at Mansehra			
A09 TOTAL PHYSICAL ASSETS		<u>575,000</u>	<u>143,750</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>175,000</u>	<u>43,750</u>
A09201 Hardware		50,000	12,500
001 Hardware		50,000	12,500
A09202 Software		25,000	6,250
001 Software		25,000	6,250
A09203 I.T. Equipment		100,000	25,000
A094 TOTAL OTHER STORES AND STOCKS		<u>200,000</u>	<u>50,000</u>
A09401 Medical stores		150,000	37,500
A09412 Specific Utility chemicals		50,000	12,500
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>25,000</u>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>25,000</u>
A09701 Furniture and fixtures		100,000	25,000
001 Furniture & Fixture		100,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>650,000</u>	<u>162,500</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>25,000</u>
A13001 Transport		100,000	25,000
001 Transport		100,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>25,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4391 Assistant Director R&D Northern Region at Mansehra			
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		100,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>250,000</u>	<u>62,500</u>
A13301 Office Buildings		150,000	37,500
001 Office Buildings		150,000	37,500
A13302 Residential Buildings		100,000	25,000
001 Residential Buildings		100,000	25,000
A137 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A13703 I.T. Equipment		50,000	12,500
A139 TOTAL TELECOMMUNICATION WORKS		<u>50,000</u>	<u>12,500</u>
A13902 Apparatus and Plants		50,000	12,500
Assistant Director R&D Northern Region at Mansehra		7,727,000	5,252,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
NR4257	Divisional Forest Officer Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>85,115,000</u>	<u>85,015,000</u>
A011	TOTAL PAY		<u>179</u>	<u>52,960,000</u>	<u>52,960,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>4,270,000</u>	<u>4,270,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>4,270,000</u>	<u>4,270,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1,040,000	1,040,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	2,333,000	2,333,000
A057	Assistant	(BPS-16)	1	744,000	744,000
C082	Computer Operator	(BPS-16)	1	153,000	153,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>173</u>	<u>48,690,000</u>	<u>48,690,000</u>
A01151	Total Basic Pay Other Staff		<u>173</u>	<u>48,690,000</u>	<u>48,690,000</u>
S035	Senior Clerk	(BPS-14)	2	647,000	647,000
D190	Deputy Ranger	(BPS-12)	1	385,000	385,000
J013	Junior Clerk	(BPS-11)	3	1,217,000	1,217,000
F039	Forester	(BPS-10)	40	12,594,000	12,594,000
F035	Forest Guard	(BPS-08)	104	27,929,000	27,929,000
D112	Driver	(BPS-06)	5	1,316,000	1,316,000
C057	Chowkidar	(BPS-03)	5	973,000	973,000
C065	Cleaner	(BPS-03)	4	502,000	502,000
D010	Dak Runner	(BPS-03)	1	99,000	99,000
M010	Mali	(BPS-03)	1	265,000	265,000
N005	Naib Qasid	(BPS-03)	5	2,382,000	2,382,000
S162	Sweeper	(BPS-03)	2	381,000	381,000
A012	TOTAL ALLOWANCES			<u>32,155,000</u>	<u>32,055,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0424			
042402			
NR4257			
Divisional Forest Officer Nowshera			
A012-1		<u>31,790,000</u>	<u>31,790,000</u>
TOTAL REGULAR ALLOWANCES			
A01202		3,857,000	3,857,000
A01203		3,792,000	3,792,000
A01205		22,000	22,000
A01207		22,000	22,000
A01208		100,000	100,000
A0120D		50,000	50,000
A01217		2,886,000	2,886,000
A0121T		958,000	958,000
A0121Z		2,730,000	2,730,000
A0122C		3,150,000	3,150,000
A0122M		3,169,000	3,169,000
A0122Y		5,526,000	5,526,000
A0123G		5,528,000	5,528,000
A012-2		<u>365,000</u>	<u>265,000</u>
TOTAL OTHER ALLOWANCES(EXCLUDING TA)			
A01274		100,000	
001		100,000	
A01278		250,000	250,000
001		250,000	250,000
A012AE		15,000	15,000
A03		<u>3,588,000</u>	<u>1,548,000</u>
TOTAL OPERATING EXPENSES			
A032		<u>160,000</u>	<u>40,000</u>
TOTAL COMMUNICATIONS			
A03201		10,000	2,500
A03202		150,000	37,500
A033		<u>918,000</u>	<u>880,500</u>
TOTAL UTILITIES			
A03301		300,000	300,000
A03303		568,000	568,000
001		568,000	568,000
A03304		50,000	12,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
NR4257 Divisional Forest Officer Nowshera			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,025,000</u>	<u>256,250</u>
A03805 Travelling Allowance		425,000	106,250
001 Travelling Allowance		425,000	106,250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		600,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	150,000
A039 TOTAL GENERAL		<u>1,485,000</u>	<u>371,250</u>
A03901 Stationery		200,000	50,000
001 Stationery		200,000	50,000
A03902 Printing and Publication		200,000	50,000
001 Printing and publication		200,000	50,000
A03906 Uniforms and Protective Clothing		300,000	75,000
A03919 Payments to Other for Service Rendered		185,000	46,250
002 Timber		185,000	46,250
A03970 Others		600,000	150,000
001 Others		500,000	125,000
094 Maintenance of Road Side and other Plantation.		100,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,200,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>1,200,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		1,200,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
NR4257 Divisional Forest Officer Nowshera			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>677,000</u>	<u>169,250</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>50,000</u>
A13001 Transport		200,000	50,000
001 Transport		200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>37,500</u>
A13101 Machinery and Equipment		150,000	37,500
001 Machinery and Equipment		150,000	37,500
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		100,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>227,000</u>	<u>56,750</u>
A13301 Office Buildings		200,000	50,000
001 Office Buildings		200,000	50,000
A13303 Other Buildings		27,000	6,750
001 Other Buildings.		27,000	6,750
Divisional Forest Officer Nowshera		92,080,000	88,532,250

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
SW4566	Assistant Director R&D Malakand Region at Swat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,362,000</u>	<u>3,134,000</u>
A011	TOTAL PAY	13	<u>2,319,000</u>	<u>2,319,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	<u>1,559,000</u>	<u>1,559,000</u>
A01101	Total Basic Pay Of Officer	5	<u>1,559,000</u>	<u>1,559,000</u>
A079	Assistant Director (BPS-17)	1	391,000	391,000
C082	Computer Operator (BPS-16)	1	336,000	336,000
R032	Research Officer (BPS-16)	3	832,000	832,000
A011-2	TOTAL PAY OF OTHER STAFF	8	<u>760,000</u>	<u>760,000</u>
A01151	Total Basic Pay Other Staff	8	<u>760,000</u>	<u>760,000</u>
S152	Supervisor (BPS-11)	1	156,000	156,000
R352	Range Supervisor (BPS-09)	2	185,000	185,000
R353	Range Wacher (BPS-07)	3	203,000	203,000
C057	Chowkidar (BPS-03)	1	93,000	93,000
N005	Naib Qasid (BPS-03)	1	123,000	123,000
A012	TOTAL ALLOWANCES		<u>1,043,000</u>	<u>815,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>624,000</u>	<u>624,000</u>
A01202	House Rent Allowance		50,000	50,000
A01203	Conveyance Allowance		50,000	50,000
A01217	Medical Allowance		60,000	60,000
A0121T	Adhoc Relief Allowance 2013		60,000	60,000
A01226	Computer Allowance		11,000	11,000
A01229	Special compensatory allowance		115,000	115,000
A0122C	Adhoc Relief Allowance - 2015		50,000	50,000
A0122M	Adhoc Relief Allowance 2016		60,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017		84,000	84,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4566 Assistant Director R&D Malakand Region at Swat			
A0123G Ad-hoc Relief Allowance-2018		84,000	84,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>419,000</u>	<u>191,000</u>
A01274 Medical Charges		228,000	
001 Medical Charges		228,000	
A01278 Leave Salary		160,000	160,000
001 Leave Salary		160,000	160,000
A012AE Integrated allowance		31,000	31,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYSIS		<u>500,000</u>	<u>125,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>500,000</u>	<u>125,000</u>
A02201 Research and surveys & Exploratory operations		500,000	125,000
A03 TOTAL OPERATING EXPENSES		<u>960,000</u>	<u>371,250</u>
A032 TOTAL COMMUNICATIONS		<u>95,000</u>	<u>23,750</u>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		75,000	18,750
A033 TOTAL UTILITIES		<u>195,000</u>	<u>180,000</u>
A03301 Gas		100,000	100,000
A03303 Electricity		75,000	75,000
001 Electricity		75,000	75,000
A03304 Hot and Cold Weather Charges		20,000	5,000
A034 TOTAL OCCUPANCY COSTS		<u>60,000</u>	<u>15,000</u>
A03402 Rent for Office Building		60,000	15,000

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4566 Assistant Director R&D Malakand Region at Swat			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>102,500</u>
A03805 Travelling Allowance		200,000	50,000
001 Travelling Allowance		200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		210,000	52,500
001 POL Charges A.planes H.coptors S.cars for Generator		210,000	52,500
A039 TOTAL GENERAL		<u>200,000</u>	<u>50,000</u>
A03901 Stationery		40,000	10,000
001 Stationery		40,000	10,000
A03902 Printing and Publication		40,000	10,000
001 Printing and publication		40,000	10,000
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		10,000	2,500
A03942 Cost of Other Stores		100,000	25,000
001 Cost of other Stores		100,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>750,000</u>	<u>187,500</u>
A041 TOTAL PENSION		<u>750,000</u>	<u>187,500</u>
A04114 Superannuation Encashment of L.P.R		750,000	187,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>800,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>800,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		800,000	800,000
001 Fin. Assis. to the families of G.Serv. who exp		800,000	800,000
A09 TOTAL PHYSICAL ASSETS		<u>700,000</u>	<u>175,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4566 Assistant Director R&D Malakand Region at Swat			
A092 TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>50,000</u>
A09201 Hardware		50,000	12,500
001 Hardware		50,000	12,500
A09202 Software		50,000	12,500
001 Software		50,000	12,500
A09203 I.T. Equipment		100,000	25,000
A094 TOTAL OTHER STORES AND STOCKS		<u>300,000</u>	<u>75,000</u>
A09401 Medical stores		100,000	25,000
A09404 Medical and Laboratory Equipment		150,000	37,500
A09412 Specific Utility chemicals		50,000	12,500
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>25,000</u>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>25,000</u>
A09701 Furniture and fixtures		100,000	25,000
001 Furniture & Fixture		100,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>25,000</u>
A13001 Transport		100,000	25,000
001 Transport		100,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		100,000	25,000

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4566 Assistant Director R&D Malakand Region at Swat			
001 Machinery and Equipment		100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		100,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>250,000</u>	<u>62,500</u>
A13301 Office Buildings		150,000	37,500
001 Office Buildings		150,000	37,500
A13302 Residential Buildings		100,000	25,000
001 Residential Buildings		100,000	25,000
A137 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A13703 I.T. Equipment		50,000	12,500
A138 TOTAL GENERAL		<u>50,000</u>	<u>12,500</u>
A13801 Maintenance of gardens		50,000	12,500
A139 TOTAL TELECOMMUNICATION WORKS		<u>50,000</u>	<u>12,500</u>
A13902 Apparatus and Plants		50,000	12,500
Assistant Director R&D Malakand Region at Swat		7,772,000	4,967,750

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ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
053	POLLUTION ABATEMENT			
0531	POLLUTION ABATEMENT			
053101	ENVIRONMENT PROTECTION			
AD4423	Director EPA, Northern Region, Abbottabad.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,225,000</u>	<u>12,025,000</u>
A011	TOTAL PAY	16	<u>6,581,000</u>	<u>6,581,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	<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	761,000
D028	Deputy Director (BPS-18)	1	508,000	508,000
A079	Assistant Director (BPS-17)	2	1,230,000	1,230,000
S166	Superintendent (BPS-17)	1	345,000	345,000
A057	Assistant (BPS-16)	1	690,000	690,000
C082	Computer Operator (BPS-16)	1	339,000	339,000
A011-2	TOTAL PAY OF OTHER STAFF	9	<u>2,708,000</u>	<u>2,708,000</u>
A01151	Total Basic Pay Other Staff	9	<u>2,708,000</u>	<u>2,708,000</u>
M156	Monitoring Inspector (BPS-11)	4	1,381,000	1,381,000
D112	Driver (BPS-06)	1	330,000	330,000
C057	Chowkidar (BPS-03)	1	297,000	297,000
N005	Naib Qasid (BPS-03)	2	403,000	403,000
S162	Sweeper (BPS-03)	1	297,000	297,000
A012	TOTAL ALLOWANCES		<u>5,644,000</u>	<u>5,444,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,113,000</u>	<u>5,113,000</u>
A01202	House Rent Allowance		1,074,000	1,074,000
A01203	Conveyance Allowance		749,000	749,000
A01207	Washing Allowance		11,000	11,000
A01208	Dress Allowance		11,000	11,000
A0120D	Integrated Allowance		42,000	42,000

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ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
AD4423 Director EPA, Northern Region, Abbottabad.			
A01217 Medical Allowance		217,000	217,000
A0121T Adhoc Relief Allowance 2013		453,000	453,000
A0121Z Adhoc Relief Allowance-2014		446,000	446,000
A0122C Adhoc Relief Allowance - 2015		489,000	489,000
A0122M Adhoc Relief Allowance 2016		177,000	177,000
A0122Y Ad-hoc Relief Allowance 2017		761,000	761,000
A0123G Ad-hoc Relief Allowance-2018		683,000	683,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>531,000</u>	<u>331,000</u>
A01274 Medical Charges		200,000	
001 Medical Charges		200,000	
A01278 Leave Salary		331,000	331,000
001 Leave Salary		331,000	331,000
A03 TOTAL OPERATING EXPENSES		<u>3,429,000</u>	<u>1,149,750</u>
A032 TOTAL COMMUNICATIONS		<u>400,000</u>	<u>100,000</u>
A03201 Postage and Telegraph		200,000	50,000
A03202 Telephone and Trunk Call		200,000	50,000
A033 TOTAL UTILITIES		<u>385,000</u>	<u>366,250</u>
A03301 Gas		180,000	180,000
A03303 Electricity		180,000	180,000
001 Electricity		180,000	180,000
A03304 Hot and Cold Weather Charges		25,000	6,250
A034 TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>125,000</u>
A03402 Rent for Office Building		500,000	125,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,200,000</u>	<u>300,000</u>
A03805 Travelling Allowance		450,000	112,500
001 Travelling Allowance		450,000	112,500

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
AD4423 Director EPA, Northern Region, Abbottabad.			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		700,000	175,000
001 POL Charges A.planes H.coptors S.cars for Generator		700,000	175,000
A03808 Conveyance Charges		50,000	12,500
001 Conveyance Charges		50,000	12,500
A039 TOTAL GENERAL		<u>944,000</u>	<u>258,500</u>
A03901 Stationery		400,000	100,000
001 Stationery		400,000	100,000
A03902 Printing and Publication		300,000	75,000
001 Printing and publication		300,000	75,000
A03905 Newspapers Periodicals and Books		8,000	2,000
A03906 Uniforms and Protective Clothing		6,000	1,500
A03907 Advertising & Publicity		30,000	30,000
001 Advertising and Publicity		30,000	30,000
A03970 Others		200,000	50,000
001 Others		200,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>525,000</u>	<u>131,250</u>
A041 TOTAL PENSION		<u>525,000</u>	<u>131,250</u>
A04114 Superannuation Encashment of L.P.R		525,000	131,250
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>850,000</u>	<u>850,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>850,000</u>	<u>850,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		850,000	850,000
001 Fin. Assis. to the families of G.Serv. who exp		850,000	850,000
A06 TOTAL TRANSFERS		<u>50,000</u>	<u>12,500</u>

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ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
AD4423 Director EPA, Northern Region, Abbottabad.			
A063 TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>12,500</u>
A06301 Entertainments & Gifts		50,000	12,500
A09 TOTAL PHYSICAL ASSETS		<u>600,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>125,000</u>
A09601 Plant and Machinery		500,000	125,000
001 Plant and Machinery		500,000	125,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>25,000</u>
A09701 Furniture and fixtures		100,000	25,000
001 Furniture & Fixture		100,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>400,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>50,000</u>
A13001 Transport		200,000	50,000
001 Transport		200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		100,000	25,000

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ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
AD4423 Director EPA, Northern Region, Abbottabad.			
		18,079,000	14,418,500

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ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
05	ENVIRONMENT PROTECTION				
053	POLLUTION ABATEMENT				
0531	POLLUTION ABATEMENT				
053101	ENVIRONMENT PROTECTION				
PR4994	Khyber Pakhtunkhwa Environmental Protection Tribunal				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,943,000</u>	<u>21,443,000</u>
A011	TOTAL PAY		25	<u>6,339,000</u>	<u>6,339,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>4,125,000</u>	<u>4,125,000</u>
A01101	Total Basic Pay Of Officer		7	<u>4,125,000</u>	<u>4,125,000</u>
C026	Chairman	(BPS-21)	1	840,000	840,000
M158	Member (Technical)	(BPS-21)	1	1,092,000	1,092,000
M211	Member (Legal)	(BPS-20)	1	766,000	766,000
R022	Registrar	(BPS-17)	1	314,000	314,000
S061	Senior Scale Stenographer	(BPS-16)	3	1,113,000	1,113,000
A011-2	TOTAL PAY OF OTHER STAFF		18	<u>2,214,000</u>	<u>2,214,000</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	162,000
J024	Junior Scale Stenographer	(BPS-14)	1	220,000	220,000
S035	Senior Clerk	(BPS-14)	1	220,000	220,000
R010	Reader	(BPS-12)	1	205,000	205,000
J013	Junior Clerk	(BPS-11)	1	203,000	203,000
D112	Driver	(BPS-06)	3	302,000	302,000
B057	Bailiff	(BPS-03)	2	104,000	104,000
C057	Chowkidar	(BPS-03)	3	283,000	283,000
F001	Farash	(BPS-03)	1	179,000	179,000
M010	Mali	(BPS-03)	1	179,000	179,000
N005	Naib Qasid	(BPS-03)	3	157,000	157,000
A012	TOTAL ALLOWANCES			<u>15,604,000</u>	<u>15,104,000</u>

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ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
 PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal			
 A012-1 TOTAL REGULAR ALLOWANCES		<u>14,754,000</u>	<u>14,754,000</u>
A01202 House Rent Allowance		2,391,000	2,391,000
A01203 Conveyance Allowance		1,348,000	1,348,000
A01207 Washing Allowance		8,000	8,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		32,000	32,000
A01217 Medical Allowance		2,712,000	2,712,000
A0121T Adhoc Relief Allowance 2013		2,715,000	2,715,000
A0121Z Adhoc Relief Allowance-2014		1,332,000	1,332,000
A01224 Entertainment Allowance		244,000	244,000
A0122C Adhoc Relief Allowance - 2015		2,536,000	2,536,000
A0122M Adhoc Relief Allowance 2016		97,000	97,000
A0122Y Ad-hoc Relief Allowance 2017		685,000	685,000
A0123G Ad-hoc Relief Allowance-2018		650,000	650,000
 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>850,000</u>	<u>350,000</u>
A01274 Medical Charges		500,000	
001 Medical Charges		500,000	
A01278 Leave Salary		350,000	350,000
001 Leave Salary		350,000	350,000
 A03 TOTAL OPERATING EXPENSES		<u>6,190,000</u>	<u>2,110,000</u>
 A032 TOTAL COMMUNICATIONS		<u>800,000</u>	<u>200,000</u>
A03201 Postage and Telegraph		400,000	100,000
A03202 Telephone and Trunk Call		400,000	100,000
 A033 TOTAL UTILITIES		<u>380,000</u>	<u>320,000</u>
A03301 Gas		50,000	50,000
A03303 Electricity		250,000	250,000
001 Electricity		250,000	250,000
A03304 Hot and Cold Weather Charges		80,000	20,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
053	POLLUTION ABATEMENT			
0531	POLLUTION ABATEMENT			
053101	ENVIRONMENT PROTECTION			
PR4994	Khyber Pakhtunkhwa Environmental Protection Tribunal			
A034	TOTAL OCCUPANCY COSTS		<u>450,000</u>	<u>112,500</u>
A03402	Rent for Office Building		450,000	112,500
A036	TOTAL MOTOR VEHICLES		<u>200,000</u>	<u>50,000</u>
A03603	Registration		200,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,110,000</u>	<u>527,500</u>
A03805	Travelling Allowance		1,200,000	300,000
001	Travelling Allowance		1,200,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		810,000	202,500
001	POL Charges A.planes H.coptors S.cars for Generator		810,000	202,500
A03808	Conveyance Charges		100,000	25,000
001	Conveyance Charges		100,000	25,000
A039	TOTAL GENERAL		<u>2,250,000</u>	<u>900,000</u>
A03901	Stationery		750,000	187,500
001	Stationery		750,000	187,500
A03902	Printing and Publication		700,000	175,000
001	Printing and publication		700,000	175,000
A03905	Newspapers Periodicals and Books		150,000	37,500
A03907	Advertising & Publicity		450,000	450,000
001	Advertising and Publicity		450,000	450,000
A03970	Others		200,000	50,000
001	Others		200,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,500,000</u>	<u>375,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>375,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000	375,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
 PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,200,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts		200,000	50,000
A09 TOTAL PHYSICAL ASSETS		<u>3,150,000</u>	<u>787,500</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>1,500,000</u>	<u>375,000</u>
A09201 Hardware		400,000	100,000
001 Hardware		400,000	100,000
A09202 Software		600,000	150,000
001 Software		600,000	150,000
A09203 I.T. Equipment		500,000	125,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>850,000</u>	<u>212,500</u>
A09501 Transport		850,000	212,500
001 Transport		850,000	212,500
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>350,000</u>	<u>87,500</u>
A09601 Plant and Machinery		350,000	87,500
001 Plant and Machinery		350,000	87,500

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ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>450,000</u>	<u>112,500</u>
A09701 Furniture and fixtures		450,000	112,500
001 Furniture & Fixture		450,000	112,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,300,000</u>	<u>325,000</u>
A130 TOTAL TRANSPORT		<u>500,000</u>	<u>125,000</u>
A13001 Transport		500,000	125,000
001 Transport		500,000	125,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>75,000</u>
A13101 Machinery and Equipment		300,000	75,000
001 Machinery and Equipment		300,000	75,000
A132 TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>75,000</u>
A13201 Furniture and Fixture		300,000	75,000
A137 TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>50,000</u>
A13701 Hardware		200,000	50,000
Khyber Pakhtunkhwa Environmental Protection Tribunal		35,483,000	26,290,500

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ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
05	ENVIRONMENT PROTECTION				
053	POLLUTION ABATEMENT				
0531	POLLUTION ABATEMENT				
053101	ENVIRONMENT PROTECTION				
PR4877	Environment Directorate (EPA)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,660,000</u>	<u>61,024,000</u>
A011	TOTAL PAY		<u>94</u>	<u>35,025,000</u>	<u>35,025,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37</u>	<u>20,834,000</u>	<u>20,834,000</u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>20,419,000</u>	<u>20,419,000</u>
D068	Director General	(BPS-20)	1	1,571,000	1,571,000
D063	Director	(BPS-19)	1	1,277,000	1,277,000
C251	Chief Analyst/Deputy Director	(BPS-18)	1	982,000	982,000
D028	Deputy Director	(BPS-18)	3	2,029,000	2,029,000
D595	Deputy Director (Legal)	(BPS-18)	1	508,000	508,000
D622	Deputy Director MEAS Expert	(BPS-18)	1	520,000	520,000
D629	Deputy Director/Climate Change Expert	(BPS-18)	1	520,000	520,000
A040	Analyst	(BPS-17)	2	1,103,000	1,103,000
A060	Assistant Accounts Officer	(BPS-17)	1	711,000	711,000
A079	Assistant Director	(BPS-17)	7	2,829,000	2,829,000
A360	Assistant Director (Litigation)	(BPS-17)	1	695,000	695,000
A513	Assistant Director (IT)	(BPS-17)	1	398,000	398,000
A787	Assistant Director (CC & MEAS)	(BPS-17)	1	408,000	408,000
C367	Chemist (Air)	(BPS-17)	1	675,000	675,000
C368	Chemist (Instrumental)	(BPS-17)	1	745,000	745,000
E127	Environmental Economist	(BPS-17)	1	408,000	408,000
G043	GIS Specialist	(BPS-17)	1	408,000	408,000
S166	Superintendent	(BPS-17)	2	967,000	967,000
A057	Assistant	(BPS-16)	4	1,608,000	1,608,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
05	ENVIRONMENT PROTECTION				
053	POLLUTION ABATEMENT				
0531	POLLUTION ABATEMENT				
053101	ENVIRONMENT PROTECTION				
PR4877	Environment Directorate (EPA)				
C082	Computer Operator	(BPS-16)	5	2,057,000	2,057,000
A01105	Qualification Pay			415,000	415,000
A011-2	TOTAL PAY OF OTHER STAFF		57	<u>14,191,000</u>	<u>14,191,000</u>
A01151	Total Basic Pay Other Staff		57	<u>14,191,000</u>	<u>14,191,000</u>
S035	Senior Clerk	(BPS-14)	3	808,000	808,000
S115	Stenographer	(BPS-14)	1	338,000	338,000
J013	Junior Clerk	(BPS-11)	3	1,682,000	1,682,000
J062	Junior Analyst	(BPS-11)	2	675,000	675,000
M156	Monitoring Inspector	(BPS-11)	11	2,321,000	2,321,000
D112	Driver	(BPS-06)	10	2,630,000	2,630,000
L001	Laboratory Assistant	(BPS-05)	3	1,549,000	1,549,000
D112	Driver	(BPS-04)	1	133,000	133,000
C057	Chowkidar	(BPS-03)	6	1,177,000	1,177,000
N005	Naib Qasid	(BPS-03)	15	2,408,000	2,408,000
S162	Sweeper	(BPS-03)	2	470,000	470,000
A012	TOTAL ALLOWANCES			<u>26,635,000</u>	<u>25,999,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,342,000</u>	<u>25,342,000</u>
A01201	Senior Post Allowance			53,000	53,000
A01202	House Rent Allowance			3,386,000	3,386,000
A01203	Conveyance Allowance			2,803,000	2,803,000
A01207	Washing Allowance			105,000	105,000
A01208	Dress Allowance			25,000	25,000
A0120D	Integrated Allowance			65,000	65,000
A0120E	Housing Subsidy Allowance			3,696,000	3,696,000
A01216	Qualification Allowance			391,000	391,000
A01217	Medical Allowance			1,630,000	1,630,000
A0121T	Adhoc Relief Allowance 2013			2,147,000	2,147,000
A0121Z	Adhoc Relief Allowance-2014			47,000	47,000
A01224	Entertainment Allowance			21,000	21,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
PR4877 Environment Directorate (EPA)			
A01226 Computer Allowance		96,000	96,000
A0122C Adhoc Relief Allowance - 2015		662,000	662,000
A0122M Adhoc Relief Allowance 2016		2,707,000	2,707,000
A0122Y Ad-hoc Relief Allowance 2017		3,798,000	3,798,000
A01236 Deputation Allowance		130,000	130,000
A0123G Ad-hoc Relief Allowance-2018		3,580,000	3,580,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,293,000</u>	<u>657,000</u>
A01274 Medical Charges		636,000	
001 Medical Charges		636,000	
A01278 Leave Salary		604,000	604,000
001 Leave Salary		604,000	604,000
A012AE Integrated allowance		53,000	53,000
A03 TOTAL OPERATING EXPENSES		<u>5,567,000</u>	<u>2,366,750</u>
A032 TOTAL COMMUNICATIONS		<u>500,000</u>	<u>125,000</u>
A03201 Postage and Telegraph		100,000	25,000
A03202 Telephone and Trunk Call		400,000	100,000
A033 TOTAL UTILITIES		<u>930,000</u>	<u>870,000</u>
A03301 Gas		150,000	150,000
A03303 Electricity		700,000	700,000
001 Electricity		700,000	700,000
A03304 Hot and Cold Weather Charges		80,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,350,000</u>	<u>337,500</u>
A03805 Travelling Allowance		600,000	150,000
001 Travelling Allowance		600,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		650,000	162,500
001 POL Charges A.planes H.coptors S.cars for Generator		650,000	162,500
A03808 Conveyance Charges		100,000	25,000
001 Conveyance Charges		100,000	25,000

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ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
PR4877 Environment Directorate (EPA)			
A039 TOTAL GENERAL		<u>2,787,000</u>	<u>1,034,250</u>
A03901 Stationery		750,000	187,500
001 Stationery		750,000	187,500
A03902 Printing and Publication		700,000	175,000
001 Printing and publication		700,000	175,000
A03905 Newspapers Periodicals and Books		150,000	37,500
A03906 Uniforms and Protective Clothing		37,000	9,250
A03907 Advertising & Publicity		450,000	450,000
001 Advertising and Publicity		450,000	450,000
A03942 Cost of Other Stores		300,000	75,000
001 Cost of other Stores		300,000	75,000
A03970 Others		400,000	100,000
001 Others		400,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,600,000</u>	<u>400,000</u>
A041 TOTAL PENSION		<u>1,600,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R		1,600,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,200,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000
A06 TOTAL TRANSFERS		<u>150,000</u>	<u>37,500</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>150,000</u>	<u>37,500</u>
A06301 Entertainments & Gifts		150,000	37,500

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
PR4877 Environment Directorate (EPA)			
A09 TOTAL PHYSICAL ASSETS		<u>900,000</u>	<u>225,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>25,000</u>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>800,000</u>	<u>200,000</u>
A09701 Furniture and fixtures		800,000	200,000
001 Furniture & Fixture		800,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,150,000</u>	<u>287,500</u>
A130 TOTAL TRANSPORT		<u>500,000</u>	<u>125,000</u>
A13001 Transport		500,000	125,000
001 Transport		500,000	125,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>250,000</u>	<u>62,500</u>
A13101 Machinery and Equipment		250,000	62,500
001 Machinery and Equipment		250,000	62,500
A132 TOTAL FURNITURE AND FIXTURE		<u>400,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		400,000	100,000
Environment Directorate (EPA)		72,227,000	65,540,750

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
DI4394 Director EPA, Southern Region, D.I.Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,605,000</u>	<u>12,377,000</u>
A011 TOTAL PAY	16	<u>6,219,000</u>	<u>6,219,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>3,832,000</u>	<u>3,832,000</u>
A01101 Total Basic Pay Of Officer	7	<u>3,832,000</u>	<u>3,832,000</u>
D063 Director (BPS-19)	1	761,000	761,000
D028 Deputy Director (BPS-18)	1	613,000	613,000
A079 Assistant Director (BPS-17)	2	1,085,000	1,085,000
S166 Superintendent (BPS-17)	1	344,000	344,000
A057 Assistant (BPS-16)	1	690,000	690,000
C082 Computer Operator (BPS-16)	1	339,000	339,000
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>2,387,000</u>	<u>2,387,000</u>
A01151 Total Basic Pay Other Staff	9	<u>2,387,000</u>	<u>2,387,000</u>
M156 Monitoring Inspector (BPS-11)	4	1,060,000	1,060,000
D112 Driver (BPS-06)	1	330,000	330,000
C057 Chowkidar (BPS-03)	1	297,000	297,000
N005 Naib Qasid (BPS-03)	2	403,000	403,000
S162 Sweeper (BPS-03)	1	297,000	297,000
A012 TOTAL ALLOWANCES		<u>6,386,000</u>	<u>6,158,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,948,000</u>	<u>5,948,000</u>
A01201 Senior Post Allowance		973,000	973,000
A01202 House Rent Allowance		959,000	959,000
A01203 Conveyance Allowance		669,000	669,000
A01207 Washing Allowance		3,000	3,000
A01208 Dress Allowance		1,000	1,000
A0120D Integrated Allowance		21,000	21,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
DI4394 Director EPA, Southern Region, D.I.Khan			
A01217 Medical Allowance		216,000	216,000
A0121T Adhoc Relief Allowance 2013		496,000	496,000
A0121Z Adhoc Relief Allowance-2014		472,000	472,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		533,000	533,000
A0122M Adhoc Relief Allowance 2016		271,000	271,000
A0122Y Ad-hoc Relief Allowance 2017		667,000	667,000
A0123G Ad-hoc Relief Allowance-2018		643,000	643,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>438,000</u>	<u>210,000</u>
A01274 Medical Charges		228,000	
001 Medical Charges		228,000	
A01278 Leave Salary		210,000	210,000
001 Leave Salary		210,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>2,794,000</u>	<u>961,000</u>
A032 TOTAL COMMUNICATIONS		<u>168,000</u>	<u>42,000</u>
A03201 Postage and Telegraph		68,000	17,000
A03202 Telephone and Trunk Call		100,000	25,000
A033 TOTAL UTILITIES		<u>260,000</u>	<u>237,500</u>
A03303 Electricity		230,000	230,000
001 Electricity		230,000	230,000
A03304 Hot and Cold Weather Charges		30,000	7,500
A034 TOTAL OCCUPANCY COSTS		<u>820,000</u>	<u>205,000</u>
A03402 Rent for Office Building		820,000	205,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>910,000</u>	<u>227,500</u>
A03805 Travelling Allowance		400,000	100,000
001 Travelling Allowance		400,000	100,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
 DI4394 Director EPA, Southern Region, D.I.Khan			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000	125,000
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	125,000
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A039 TOTAL GENERAL		<u>636,000</u>	<u>249,000</u>
A03901 Stationery		215,000	53,750
001 Stationery		215,000	53,750
A03902 Printing and Publication		90,000	22,500
001 Printing and publication		90,000	22,500
A03905 Newspapers Periodicals and Books		8,000	2,000
A03906 Uniforms and Protective Clothing		3,000	750
A03907 Advertising & Publicity		120,000	120,000
001 Advertising and Publicity		120,000	120,000
A03970 Others		200,000	50,000
001 Others		200,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>800,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>800,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		800,000	800,000
001 Fin. Assis. to the families of G.Serv. who exp		800,000	800,000
A09 TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>75,000</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
DI4394 Director EPA, Southern Region, D.I.Khan			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>50,000</u>
A09601 Plant and Machinery		200,000	50,000
001 Plant and Machinery		200,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>25,000</u>
A09701 Furniture and fixtures		100,000	25,000
001 Furniture & Fixture		100,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>25,000</u>
A13001 Transport		100,000	25,000
001 Transport		100,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A13101 Machinery and Equipment		50,000	12,500
001 Machinery and Equipment		50,000	12,500
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>12,500</u>
A13201 Furniture and Fixture		50,000	12,500
Director EPA, Southern Region, D.I.Khan		17,699,000	14,513,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
05	ENVIRONMENT PROTECTION				
053	POLLUTION ABATEMENT				
0531	POLLUTION ABATEMENT				
053101	ENVIRONMENT PROTECTION				
SW4507	Deputy Director EPA, Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,643,000</u>	<u>10,443,000</u>
A011	TOTAL PAY		15	<u>5,773,000</u>	<u>5,773,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	<u>3,386,000</u>	<u>3,386,000</u>
A01101	Total Basic Pay Of Officer		6	<u>3,386,000</u>	<u>3,386,000</u>
D063	Director	(BPS-19)	1	761,000	761,000
D028	Deputy Director	(BPS-18)	1	613,000	613,000
A079	Assistant Director	(BPS-17)	2	1,139,000	1,139,000
A057	Assistant	(BPS-16)	1	534,000	534,000
C082	Computer Operator	(BPS-16)	1	339,000	339,000
A011-2	TOTAL PAY OF OTHER STAFF		9	<u>2,387,000</u>	<u>2,387,000</u>
A01151	Total Basic Pay Other Staff		9	<u>2,387,000</u>	<u>2,387,000</u>
M156	Monitoring Inspector	(BPS-11)	4	1,060,000	1,060,000
D112	Driver	(BPS-06)	1	330,000	330,000
C057	Chowkidar	(BPS-03)	1	297,000	297,000
N005	Naib Qasid	(BPS-03)	2	403,000	403,000
S162	Sweeper	(BPS-03)	1	297,000	297,000
A012	TOTAL ALLOWANCES			<u>4,870,000</u>	<u>4,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,670,000</u>	<u>4,670,000</u>
A01202	House Rent Allowance			1,023,000	1,023,000
A01203	Conveyance Allowance			754,000	754,000
A01207	Washing Allowance			3,600	3,600
A01208	Dress Allowance			1,800	1,800
A0120D	Integrated Allowance			5,600	5,600
A01217	Medical Allowance			92,000	92,000
A0121T	Adhoc Relief Allowance 2013			262,000	262,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
SW4507 Deputy Director EPA, Swat			
A0121Z Adhoc Relief Allowance-2014		242,000	242,000
A01226 Computer Allowance		18,000	18,000
A01228 Orderly Allowance		100,000	100,000
A0122C Adhoc Relief Allowance - 2015		744,000	744,000
A0122M Adhoc Relief Allowance 2016		206,000	206,000
A0122Y Ad-hoc Relief Allowance 2017		620,000	620,000
A0123G Ad-hoc Relief Allowance-2018		598,000	598,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	
A01274 Medical Charges		200,000	
001 Medical Charges		200,000	
A03 TOTAL OPERATING EXPENSES		<u>2,674,000</u>	<u>810,250</u>
A032 TOTAL COMMUNICATIONS		<u>250,000</u>	<u>62,500</u>
A03201 Postage and Telegraph		150,000	37,500
A03202 Telephone and Trunk Call		100,000	25,000
A033 TOTAL UTILITIES		<u>239,000</u>	<u>89,000</u>
A03301 Gas		4,000	4,000
A03303 Electricity		35,000	35,000
001 Electricity		35,000	35,000
A03304 Hot and Cold Weather Charges		200,000	50,000
A034 TOTAL OCCUPANCY COSTS		<u>320,000</u>	<u>80,000</u>
A03402 Rent for Office Building		320,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>900,000</u>	<u>225,000</u>
A03805 Travelling Allowance		450,000	112,500
001 Travelling Allowance		450,000	112,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	100,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
SW4507 Deputy Director EPA, Swat			
A03808 Conveyance Charges		50,000	12,500
001 Conveyance Charges		50,000	12,500
A039 TOTAL GENERAL		<u>965,000</u>	<u>353,750</u>
A03901 Stationery		500,000	125,000
001 Stationery		500,000	125,000
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03906 Uniforms and Protective Clothing		10,000	2,500
A03907 Advertising & Publicity		150,000	150,000
001 Advertising and Publicity		150,000	150,000
A03970 Others		200,000	50,000
001 Others		200,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>800,000</u>	<u>200,000</u>
A041 TOTAL PENSION		<u>800,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R		800,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,200,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS		<u>800,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>400,000</u>	<u>100,000</u>
A09601 Plant and Machinery		400,000	100,000
001 Plant and Machinery		400,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
SW4507 Deputy Director EPA, Swat			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>400,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		400,000	100,000
001 Furniture & Fixture		400,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>75,000</u>
A13001 Transport		300,000	75,000
001 Transport		300,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		200,000	50,000
001 Machinery and Equipment		200,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		200,000	50,000
Deputy Director EPA, Swat		16,817,000	13,028,250