

NC21027 (021)
ENVIRONMENT AND FORESTRY
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
PROVINCIAL	4,414	2,648,529,000	2,307,978,000
TOTAL	4,414	2,648,529,000	2,307,978,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2018-2019**

**REVISED
ESTIMATES
2018-2019**

Rs

Rs

SUMMARY

FUNCTIONAL

042402 FORESTRY

2,513,700,490

2,192,950,750

053101 ENVIRONMENT PROTECTION

134,828,510

115,027,250

TOTAL

2,648,529,000

2,307,978,000

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ENVIRONMENT AND FORESTRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
AD4306	DFO Patrol Squad Abbottabad Frestry Co-Op: Div:	32,560,000	25,162,290
AD4307	DFO-I II IV W/P Abbottabad	28,666,000	21,206,250
AD4309	Galis Forest Division Abbottabad	72,301,000	68,591,030
BD4103	Divisional Forest Officer Buner	30,377,000	28,498,370
BD4165	DFO Buner Water Shed Div: Swari	36,336,000	41,812,000
SH4165	DFO Kohistan Water Shed Div: Shangla Besham	28,113,390	20,574,580
BM4126	Divisional Forest Officer H.T. Battagram	47,425,000	42,366,180
BU4262	Divisional Forest Officer Bannu	45,721,600	45,924,900
AD4343	DFO Daur Water Shed Div: Abbottabad	48,152,730	45,886,660
AD4423	Director EPA, Northern Region, Abbottabad.	14,881,000	12,548,400
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad	7,180,200	7,281,810
CL4265	Assistant Director NTFP Chitral	4,999,000	4,429,670
LK4190	Assistant Director NTFP Lakki Marwat	4,007,000	3,118,800
MA4317	Divisional Forest Officer Patral Squad Mansehra	15,345,410	13,264,400
MA4323	DFO Kunhar & Unhar Water Shed Division Water Shed Div: Mansehra	67,422,000	60,972,260
MD4247	Assistant Director NTFP Malakand	4,819,300	3,818,900

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
MR4709	Assistant Director NTFP Mardan	5,336,500	4,304,090
PR4958	Director General, Pakistan Forest Institute Peshawar.	272,415,010	224,851,850
PR4994	Khyber Pakhtunkhwa Environmental Protection Tribunal	25,915,000	24,039,800
SW4519	Deputy Director NTFP Forest Region Malakand at Swat	7,636,000	6,711,360
CL4163	Divisional Forest Officer Chitral	54,390,260	50,755,360
DA4237	Divisional Forest Officer Lower Dir	76,664,600	67,008,620
DI4239	Divisional Forest Officer D.I.Khan	60,332,000	55,890,690
DP4157	Divisional Forest Officer Upper Dir	59,168,840	52,361,810
HR4047	Divisional Forest Officer Haripur	76,389,510	77,046,200
KD4079	Divisional Forest Officer Upper Kohistan	37,630,000	30,564,080
KD4080	Divisional Forest Officer Lower Kohistan	32,363,500	31,430,100
KT4368	Divisional Forest Officer Kohat	90,824,000	81,217,610
MA4288	Divisional Forest Officer Siran Mansehra	61,342,000	51,524,760
TG4035	Divisional Forest Officer Tor Ghar	22,894,000	18,421,770
MA4289	Divisional Forest Officer A.T. Mansehra	43,204,100	35,403,330
MA4290	Divisional Forest Officer Kaghan Gari Habibullah	92,207,950	84,346,170

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
MA4291	DFO-V W/P Mansehra	21,383,500	13,749,060
MD4218	Divisional Forest Officer Batkhela Malakand	39,533,000	32,259,540
MR4236	Divisional Forest Officer Mardan	75,660,000	61,516,010
PR4877	Environment Directorate (EPA)	66,357,000	51,702,280
PR4405	Chief Conservator Forest	61,375,020	47,327,500
PR4878	Environment Department Provincial Secretariat	68,832,540	58,248,640
PR4779	Integrated specialized Units Human Resource Development	36,209,000	28,378,070
PR4780	Integrated specialized Unit Gender and Development	59,302,000	58,166,300
PR4781	R&D Directorate Central and Southern at Peshawar HQ	22,038,000	18,058,500
PR4855	Lump Sum at the Disposal of Finance Dept	37,243,000	37,243,000
PR4402	Dir Budget & Accounts Officer (Env):)	30,249,000	19,170,740
PR4804	Deputy Director Planning	5,206,300	4,333,820
PR4805	Assistant Director NTFP Peshawar	42,679,000	27,709,610
PR4806	Conservator of Forest S.Circle Peshawar	29,595,000	22,528,740
PR4808	DFO-I II III FMC Peshawar	59,481,000	50,464,410
PR4815	Director Non Timber Forest Product (NTFP)	12,619,000	10,072,840
SH4149	Divisional Forest Officer Alpuri Shangla	46,282,000	42,046,800

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
SW4420	Divisional Forest Officer P/Squad Swat	31,087,000	30,609,190
SW4421	Divisional Forest Officer Swat	72,067,000	74,562,800
SW4422	Divisional Forest Officer Kalam at Madyan Swat	59,955,000	46,082,590
SW4423	Divisional Forest Officer Demarkation Swat	29,770,000	34,849,910
SW4424	Divisional Forest Officer -VI W/P SWAT	20,689,000	15,290,720
AD4340	Principal Sarhad Forest School at Tai Abbottabad	37,726,550	27,205,750
AD4417	Hazara Forest Circle, Abbottabad.	10,514,680	7,872,670
DI4394	Director EPA, Southern Region, D.I.Khan	14,470,000	18,142,500
DP4179	Divisional Forest Officer Dir Kohistan Division Sheringal	41,301,000	32,192,940
MA4391	Assistant Director R&D Northern Region at Mansehra	3,882,000	5,493,000
NR4257	Divisional Forest Officer Nowshera	89,642,000	76,963,700
SW4507	Deputy Director EPA, Swat	13,205,510	8,594,270
SW4566	Assistant Director R&D Malakand Region at Swat	3,155,000	5,808,000
TOTAL		2,648,529,000	2,307,978,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,317,351,000</u>	<u>1,855,700,000</u>
A011	PAY	<u>1,390,005,800</u>	<u>1,100,314,120</u>
A011-1	TOTAL PAY OF OFFICERS	<u>386,707,800</u>	<u>250,482,130</u>
A01101	Basic Pay Of Officer	384,194,800	248,394,860
A01102	Personal pay	1,532,000	1,557,000
A01103	Special Pay	77,000	37,020
A01105	Qualification Pay	670,000	493,250
A01150	Others	234,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,003,298,000</u>	<u>849,831,990</u>
A01151	Basic Pay Other Staff	1,002,934,000	849,558,990
A01152	Personal pay	348,000	273,000
A01153	Special Pay	16,000	
A012	ALLOWANCES	<u>927,345,200</u>	<u>755,385,880</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>893,000,000</u>	<u>731,908,300</u>
A01201	Senior Post Allowance	1,101,000	1,023,500
A01202	House Rent Allowance	102,965,300	91,052,910
A01203	Conveyance Allowance	107,805,000	106,359,720
A01204	Sumptuary Allowance	4,000	
A01205	Dearness Allowance	155,000	27,000
A01206	Local Compensatory Allowance	3,973,000	2,897,510
A01207	Washing Allowance	1,270,000	646,010
A01208	Dress Allowance	1,495,000	2,135,110
A01209	Special Additional Allowance	6,000	8,500
A0120D	Integrated Allowance	3,915,900	2,949,490
A0120E	Housing Subsidy Allowance	5,183,000	4,990,970
A0120N	Special allowances @ 30% of basic pay for Secretar	5,040,000	5,317,250
A0120X	Adhoc Allowance - 2010		47,950
A01216	Qualification Allowance	2,880,000	277,500
A01217	Medical Allowance	86,064,600	78,470,590
A01218	Fixed contingent/stationary allowance		3,090,710
A0121A	Ad - hoc Allowance - 2011	584,000	34,070
A0121B	Health Professional Allowance	315,000	300,000
A0121M	Adhoc Relief Allowance - 2012	5,033,700	1,600,000
A0121Q	Audit and Accounts Allowance	154,000	197,300
A0121T	Adhoc Relief Allowance 2013	68,763,500	33,065,230

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OBJECT	SUMMARY	BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
A0121Z	Adhoc Relief Allowance-2014	35,015,000	11,452,290
A01220	Language allowance		2,100,000
A01224	Entertainment Allowance	926,000	2,745,400
A01225	Instruction Allowance	321,000	204,000
A01226	Computer Allowance	590,000	658,450
A01228	Orderly Allowance	255,000	442,000
A01229	Special compensatory allowance		838,180
A0122C	Adhoc Relief Allowance - 2015	68,613,000	40,836,680
A0122M	Adhoc Relief Allowance 2016	85,028,000	87,762,070
A0122N	Special Conveyance Allowance to Disabled Employees		62,000
A0122Y	Ad-hoc Relief Allowance 2017	139,861,000	113,194,740
A01233	Unattractive Area Allowance	19,331,000	19,253,980
A01236	Deputation Allowance	729,000	458,500
A01238	Charge allowance	88,000	50,000
A01239	Special allowance		3,700,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,500,000	5,000,000
A0123G	Ad-hoc Relief Allowance-2018	138,588,000	102,550,200
A01241	Utility allowance for electricity	750,000	1,170,000
A01244	Adhoc relief	305,000	3,300,000
A01247	NAB Allowance	25,000	
A01248	Judicial Allowance		106,000
A01250	Incentive Allowance	260,000	276,000
A01251	Mess Allowance	210,000	48,000
A01252	Non Practising Allowance	101,000	90,000
A01256	Special Adhoc Relief Allowance		358,090
A01270	Other	796,000	760,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>34,345,200</u>	<u>23,477,580</u>
A01271	Overtime Allowance	563,000	658,000
A01273	Honoraria	948,000	20,000
A01274	Medical Charges	6,548,000	7,807,400
A01277	Contingent Paid Staff	468,000	150,000
A01278	Leave Salary	22,685,200	11,505,660
A01284	Firewood Allowance	2,248,000	2,119,880
A012AE	Integrated allowance	885,000	1,216,640
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>1,700,000</u>	<u>2,031,750</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>1,700,000</u>	<u>2,031,750</u>

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A02201	Research and surveys & Exploratory operations	1,700,000	2,031,750
A03	TOTAL OPERATING EXPENSES	<u>241,742,910</u>	<u>280,107,580</u>
A032	COMMUNICATIONS	<u>8,682,920</u>	<u>10,126,000</u>
A03201	Postage and Telegraph	1,928,410	2,426,570
A03202	Telephone and Trunk Call	6,694,510	7,689,430
A03205	Courier and pilot service	10,000	10,000
A03270	Others	50,000	
A033	UTILITIES	<u>64,797,620</u>	<u>70,451,420</u>
A03301	Gas	6,634,490	6,747,810
A03302	Water	856,000	1,530,540
A03303	Electricity	51,417,230	53,062,870
A03304	Hot and Cold Weather Charges	5,889,900	9,110,200
A034	OCCUPANCY COSTS	<u>6,436,320</u>	<u>7,678,140</u>
A03402	Rent for Office Building	4,976,600	6,051,600
A03403	Rent for Residential Building	450,000	776,540
A03404	Rent for other building	509,720	350,000
A03407	Rates and Taxes	500,000	500,000
A036	MOTOR VEHICLES	<u>400,000</u>	<u>200,000</u>
A03603	Registration	400,000	200,000
A038	TRAVEL & TRANSPORTATION	<u>51,220,270</u>	<u>72,851,210</u>
A03801	Training - domestic	1,130,000	1,312,520
A03802	Training - international	110,000	
A03805	Travelling Allowance	21,365,000	35,354,600
A03806	Transportation of Goods	626,000	652,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	26,867,470	34,410,890
A03808	Conveyance Charges	951,800	1,120,200
A03809	CNG Charges (Govt)	20,000	
A03821	Training - domestic	150,000	1,000
A039	GENERAL	<u>110,205,780</u>	<u>118,800,810</u>
A03901	Stationery	8,762,910	10,886,550
A03902	Printing and Publication	5,041,390	7,138,400

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OBJECT	SUMMARY	BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
A03903	Conference/Seminars/Workshops/ Symposia	630,000	603,800
A03905	Newspapers Periodicals and Books	1,035,310	1,168,490
A03906	Uniforms and Protective Clothing	7,011,000	8,268,210
A03907	Advertising & Publicity	5,347,210	5,239,290
A03909	Tax refunds	60,000	
A03917	Law Charges	3,030,680	3,734,840
A03918	Exhibitions Fairs and Other National Celebrations	100,000	5,000
A03919	Payments to Other for Service Rendered	13,507,630	12,514,780
A03921	Unforeseen exp.for disaster preparedness & relief	400,000	
A03927	Purchase of Drug and Medicines	1,450,000	1,200,000
A03930	Vocational and Manpower Training	300,000	50,000
A03942	Cost of Other Stores	3,100,000	3,825,000
A03955	Other Store - Tear Gas	100,000	100,000
A03959	Stipend Incentives awards and allied expenditure	603,520	1,700,000
A03970	Others	59,726,130	62,366,450
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>26,820,000</u>	<u>76,596,770</u>
A041	PENSION	<u>26,820,000</u>	<u>76,596,770</u>
A04114	Superannuation Encashment of L.P.R	26,820,000	76,596,770
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>14,350,000</u>	<u>19,650,000</u>
A052	GRANTS-DOMESTIC	<u>14,350,000</u>	<u>19,650,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	13,750,000	19,650,000
A05220	Financial Assistance to the Families of	600,000	
A06	TOTAL TRANSFERS	<u>1,316,940</u>	<u>1,554,400</u>
A063	ENTERTAINMENT & GIFTS	<u>1,066,940</u>	<u>1,304,400</u>

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
SUMMARY		Rs	Rs
OBJECT			
A06301	Entertainments & Gifts	1,066,940	1,304,400
A064	OTHER TRANSFER PAYMENTS	<u>250,000</u>	<u>250,000</u>
A06402	Contribution/transfer to reserve fund	250,000	250,000
A09	TOTAL PHYSICAL ASSETS	<u>6,262,850</u>	<u>15,051,170</u>
A092	COMPUTER EQUIPMENT	<u>2,406,000</u>	<u>3,186,600</u>
A09201	Hardware	1,051,000	1,375,850
A09202	Software	850,000	906,250
A09203	I.T. Equipment	505,000	904,500
A094	OTHER STORES AND STOCKS	<u>1,000,000</u>	<u>1,750,200</u>
A09401	Medical stores		250,000
A09404	Medical and Laboratory Equipment	500,000	800,200
A09405	Workshop Equipment	100,000	100,000
A09411	General Utility Chemicals	200,000	200,000
A09412	Specific Utility chemicals	200,000	400,000
A095	PURCHASE OF TRANSPORT	<u>26,000</u>	<u>860,000</u>
A09501	Transport	26,000	860,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,070,850</u>	<u>4,950,000</u>
A09601	Plant and Machinery	1,070,850	4,950,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,660,000</u>	<u>4,227,970</u>
A09701	Furniture and fixtures	1,660,000	4,227,970
A098	PURCHASE OF OTHER ASSETS	<u>100,000</u>	<u>76,400</u>
A09802	Purchase of other assets-others	100,000	76,400
A12	TOTAL CIVIL WORKS	<u>40,800</u>	<u>282,400</u>
A122	IRRIGATION WORKS	<u>40,800</u>	<u>100,000</u>
A12270	Others	40,800	100,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
A123	EMBANKMENT AND DRAINAGE WORKS		<u>182,400</u>
A12370	Others		182,400
A13	TOTAL REPAIRS AND MAINTENANCE	<u>38,944,500</u>	<u>57,003,930</u>
A130	TRANSPORT	<u>13,006,000</u>	<u>16,870,660</u>
A13001	Transport	12,856,000	16,670,660
A13002	Railway Ropeway & Tramway	150,000	200,000
A131	MACHINERY AND EQUIPMENT	<u>6,173,500</u>	<u>8,949,410</u>
A13101	Machinery and Equipment	6,173,500	8,949,410
A132	FURNITURE AND FIXTURE	<u>5,110,000</u>	<u>7,166,200</u>
A13201	Furniture and Fixture	5,110,000	7,166,200
A133	BUILDINGS AND STRUCTURE	<u>14,025,000</u>	<u>22,652,560</u>
A13301	Office Buildings	6,665,000	9,870,060
A13302	Residential Buildings	5,375,000	8,714,900
A13303	Other Buildings	1,920,000	3,281,350
A13304	Structures		200,000
A13305	Works Urban and rural/ Water supply/ Electrification	50,000	75,000
A13370	Others	15,000	511,250
A134	IRRIGATION WORKS	<u>50,000</u>	<u>28,600</u>
A13401	Main canal	50,000	28,600
A136	ROADS, HIGHWAYS AND BRIDGES	<u>100,000</u>	<u>90,500</u>
A13602	Other highways/roads	100,000	90,500
A137	COMPUTER EQUIPMENT	<u>280,000</u>	<u>573,500</u>
A13701	Hardware	280,000	473,500
A13703	I.T. Equipment		100,000
A138	GENERAL	<u>200,000</u>	<u>372,500</u>
A13801	Maintenance of gardens	200,000	372,500

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
SUMMARY		Rs	Rs
OBJECT			
A139	TELECOMMUNICATION WORKS		<u>300,000</u>
A13902	Apparatus and Plants		300,000
NET TOTAL		2,648,529,000	2,307,978,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>28,790,000</u>	<u>21,221,530</u>
A011 TOTAL PAY	38	<u>17,289,000</u>	<u>13,365,030</u>
A011-1 TOTAL PAY OF OFFICERS	8	<u>6,745,000</u>	<u>5,106,010</u>
A01101 Total Basic Pay Of Officer	8	<u>6,745,000</u>	<u>5,106,010</u>
A011-2 TOTAL PAY OF OTHER STAFF	30	<u>10,544,000</u>	<u>8,259,020</u>
A01151 Total Basic Pay Other Staff	30	<u>10,544,000</u>	<u>8,259,020</u>
A012 TOTAL ALLOWANCES		<u>11,501,000</u>	<u>7,856,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>10,964,000</u>	<u>7,461,500</u>
A01202 House Rent Allowance		1,095,000	726,360
A01203 Conveyance Allowance		1,193,000	981,390
A0120D Integrated Allowance		34,000	41,800
A01217 Medical Allowance		824,000	711,060
A0121M Adhoc Relief Allowance - 2012		8,000	
A0121T Adhoc Relief Allowance 2013		1,050,000	538,530
A0121Z Adhoc Relief Allowance-2014		300,000	
A01224 Entertainment Allowance		448,000	111,990
A0122C Adhoc Relief Allowance - 2015		1,396,000	1,200,000
A0122M Adhoc Releif Allowance 2016		1,155,000	896,990
A0122Y Ad-hoc Relief Allowance 2017		1,729,000	1,390,880
A0123G Ad-hoc Relief Allowance-2018		1,732,000	862,500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>537,000</u>	<u>395,000</u>
A01274 Medical Charges		<u>12,000</u>	<u>50,000</u>
001 Medical Charges		12,000	50,000
A01278 Leave Salary		<u>525,000</u>	<u>345,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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 Leave Salary		525,000	345,000
A03 TOTAL OPERATING EXPENSES		<u>2,120,000</u>	<u>2,440,000</u>
A032 TOTAL COMMUNICATIONS		<u>200,000</u>	<u>170,000</u>
A03201 Postage and Telegraph		50,000	20,000
A03202 Telephone and Trunk Call		150,000	150,000
A033 TOTAL UTILITIES		<u>671,000</u>	<u>771,000</u>
A03301 Gas		200,000	200,000
A03302 Water		20,000	20,000
A03303 Electricity		<u>261,000</u>	<u>261,000</u>
001 Electricity		261,000	261,000
A03304 Hot and Cold Weather Charges		190,000	290,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>950,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance		<u>450,000</u>	<u>550,000</u>
001 Travelling Allowance		450,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	650,000
A039 TOTAL GENERAL		<u>299,000</u>	<u>299,000</u>
A03901 Stationery		<u>120,000</u>	<u>120,000</u>
001 Stationery		120,000	120,000
A03902 Printing and Publication		<u>20,000</u>	<u>20,000</u>
001 Printing and publication		20,000	20,000
A03905 Newspapers Periodicals and Books		15,000	15,000
A03906 Uniforms and Protective Clothing		44,000	44,000
A03970 Others		<u>100,000</u>	<u>100,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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 Others		100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>800,760</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>800,760</u>
A04114 Superannuation Encashment of L.P.R		500,000	800,760
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>650,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>
A13001 Transport		<u>250,000</u>	<u>250,000</u>
001 Transport		250,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment		150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>150,000</u>
A13201 Furniture and Fixture		100,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4306 DFO Patrol Squad Abbottabad Frestry Co-Op: Div:			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>150,000</u>
A13301 Office Buildings		<u>150,000</u>	<u>150,000</u>
001 Office Buildings		150,000	150,000
DFO Patrol Squad Abbottabad Frestry Co-Op: Div:		32,560,000	25,162,290

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>25,152,000</u>	<u>16,864,620</u>
A011 TOTAL PAY	33	<u>15,391,000</u>	<u>9,765,330</u>
A011-1 TOTAL PAY OF OFFICERS	10	<u>5,788,000</u>	<u>4,500,000</u>
A01101 Total Basic Pay Of Officer	10	<u>5,788,000</u>	<u>4,500,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	23	<u>9,603,000</u>	<u>5,265,330</u>
A01151 Total Basic Pay Other Staff	23	<u>9,603,000</u>	<u>5,265,330</u>
A012 TOTAL ALLOWANCES		<u>9,761,000</u>	<u>7,099,290</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,356,000</u>	<u>6,860,720</u>
A01202 House Rent Allowance		846,000	730,210
A01203 Conveyance Allowance		1,115,000	901,020
A01207 Washing Allowance		6,000	4,450
A01208 Dress Allowance		6,000	4,450
A0120D Integrated Allowance		36,000	32,280
A01217 Medical Allowance		814,000	595,320
A0121T Adhoc Relief Allowance 2013		401,000	231,750
A0122C Adhoc Relief Allowance - 2015		1,575,000	1,575,000
A0122M Adhoc Relief Allowance 2016		480,000	793,780
A0122Y Ad-hoc Relief Allowance 2017		1,539,000	996,230
A0123G Ad-hoc Relief Allowance-2018		1,538,000	996,230
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,405,000</u>	<u>238,570</u>
A01274 Medical Charges		<u>1,155,000</u>	<u>50,000</u>
001 Medical Charges		1,155,000	50,000
A01278 Leave Salary		<u>250,000</u>	<u>188,570</u>
001 Leave Salary		250,000	188,570

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4307 DFO-I II IV W/P Abbottabad			
A03 TOTAL OPERATING EXPENSES		<u>1,989,000</u>	<u>1,876,630</u>
A032 TOTAL COMMUNICATIONS		<u>55,000</u>	<u>41,250</u>
A03201 Postage and Telegraph		25,000	18,750
A03202 Telephone and Trunk Call		30,000	22,500
A033 TOTAL UTILITIES		<u>160,000</u>	<u>214,280</u>
A03301 Gas		100,000	85,620
A03302 Water			2,040
A03303 Electricity		<u>20,000</u>	<u>76,620</u>
001 Electricity		20,000	76,620
A03304 Hot and Cold Weather Charges		40,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>750,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>350,000</u>
001 Travelling Allowance		300,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	400,000
A039 TOTAL GENERAL		<u>1,074,000</u>	<u>871,100</u>
A03901 Stationery		<u>85,000</u>	<u>90,000</u>
001 Stationery		85,000	90,000
A03902 Printing and Publication		<u>25,000</u>	<u>37,250</u>
001 Printing and publication		25,000	37,250
A03905 Newspapers Periodicals and Books		15,000	20,500
A03906 Uniforms and Protective Clothing		40,000	60,000
A03907 Advertising & Publicity		<u>230,000</u>	
001 Advertising and Publicity		230,000	
A03970 Others		<u>679,000</u>	<u>663,350</u>
001 Others		44,000	388,350

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4307 DFO-I II IV W/P Abbottabad			
033 Miscellaneous services and supplies		25,000	
095 Preparation of Working Plan.		400,000	250,000
096 Monitoring and Evaluation		210,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,675,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,675,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,675,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>425,000</u>	<u>490,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>250,000</u>
A13001 Transport		<u>200,000</u>	<u>250,000</u>
001 Transport		200,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>60,000</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>60,000</u>
001 Machinery and Equipment		40,000	60,000
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4307 DFO-I II IV W/P Abbottabad			
A13201 Furniture and Fixture		40,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>145,000</u>	<u>150,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>50,000</u>
001 Office Buildings		100,000	50,000
A13302 Residential Buildings		<u>45,000</u>	<u>100,000</u>
001 Residential Buildings		45,000	100,000
DFO-I II IV W/P Abbottabad		28,666,000	21,206,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4309 Galis Forest Division Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>66,001,000</u>	<u>59,591,030</u>
A011 TOTAL PAY	141	<u>42,426,000</u>	<u>35,516,500</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>3,139,000</u>	<u>2,200,000</u>
A01101 Total Basic Pay Of Officer	7	<u>3,139,000</u>	<u>2,200,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	134	<u>39,287,000</u>	<u>33,316,500</u>
A01151 Total Basic Pay Other Staff	134	<u>39,287,000</u>	<u>33,316,500</u>
A012 TOTAL ALLOWANCES		<u>23,575,000</u>	<u>24,074,530</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>23,035,000</u>	<u>21,474,530</u>
A01202 House Rent Allowance		2,804,000	2,969,480
A01203 Conveyance Allowance		1,624,000	3,513,530
A0120D Integrated Allowance		133,000	160,200
A01217 Medical Allowance		2,857,000	2,510,900
A0121T Adhoc Relief Allowance 2013		2,041,000	1,106,450
A0121Z Adhoc Relief Allowance-2014		1,952,000	425,000
A0122C Adhoc Relief Allowance - 2015		1,436,000	822,000
A0122M Adhoc Releif Allowance 2016		1,700,000	2,656,630
A0122N Special Conveyance Allowance to Disbaled Employees			12,000
A0122Y Ad-hoc Relief Allowance 2017		4,243,000	3,649,170
A0123G Ad-hoc Relief Allowance-2018		4,245,000	3,649,170
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>540,000</u>	<u>2,600,000</u>
A01274 Medical Charges		<u>440,000</u>	<u>2,500,000</u>
001 Medical Charges		440,000	2,500,000
A01278 Leave Salary		<u>100,000</u>	<u>100,000</u>
001 Leave Salary		100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4309 Galis Forest Division Abbottabad			
A03 TOTAL OPERATING EXPENSES		<u>3,918,000</u>	<u>4,840,000</u>
A032 TOTAL COMMUNICATIONS		<u>120,000</u>	<u>180,000</u>
A03201 Postage and Telegraph		20,000	30,000
A03202 Telephone and Trunk Call		100,000	150,000
A033 TOTAL UTILITIES		<u>1,080,000</u>	<u>1,210,000</u>
A03301 Gas		500,000	500,000
A03302 Water		40,000	60,000
A03303 Electricity		<u>500,000</u>	<u>500,000</u>
001 Electricity		500,000	500,000
A03304 Hot and Cold Weather Charges		40,000	150,000
A034 TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>400,000</u>
A03402 Rent for Office Building		300,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>800,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance		<u>350,000</u>	<u>450,000</u>
001 Travelling Allowance		350,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		450,000	550,000
A039 TOTAL GENERAL		<u>1,618,000</u>	<u>2,050,000</u>
A03901 Stationery		<u>250,000</u>	<u>300,000</u>
001 Stationery		250,000	300,000
A03902 Printing and Publication		<u>200,000</u>	<u>200,000</u>
001 Printing and publication		200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4309 Galis Forest Division Abbottabad			
A03906 Uniforms and Protective Clothing		150,000	150,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03917 Law Charges		68,000	150,000
A03919 Payments to Other for Service Rendered		<u>650,000</u>	<u>700,000</u>
001 Payments to Others for Service Rendered			700,000
002 Timber		650,000	
A03970 Others		<u>200,000</u>	<u>450,000</u>
003 Chemicals		100,000	
038 Demarcation and maintenance of boundaries.		100,000	200,000
040 Protection from Fire			100,000
047 Other (Promotion of Sports)			150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>2,900,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>2,900,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	2,900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>32,000</u>	<u>210,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>
A09201 Hardware		<u>1,000</u>	<u>10,000</u>
001 Hardware		1,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4309 Galis Forest Division Abbottabad			
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	
A09501 Transport		<u>1,000</u>	
001 Transport		1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>200,000</u>
A09701 Furniture and fixtures		<u>30,000</u>	<u>200,000</u>
001 Furniture & Fixture		30,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>750,000</u>	<u>1,050,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>250,000</u>
A13001 Transport		<u>200,000</u>	<u>250,000</u>
001 Transport		200,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment		150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>550,000</u>
A13301 Office Buildings		<u>150,000</u>	<u>200,000</u>
001 Office Buildings		150,000	200,000
A13302 Residential Buildings		<u>100,000</u>	<u>150,000</u>
001 Residential Buildings		100,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0424 FORESTRY
042402 FORESTRY

AD4309 Galis Forest Division Abbottabad

A13303 Other Buildings		<u>50,000</u>	<u>200,000</u>
001 Other Buildings.		50,000	200,000

Galis Forest Division Abbottabad

72,301,000

68,591,030

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>25,837,000</u>	<u>23,794,290</u>
A011 TOTAL PAY	55	<u>16,169,000</u>	<u>15,190,560</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>2,723,000</u>	<u>1,480,500</u>
A01101 Total Basic Pay Of Officer	4	<u>2,723,000</u>	<u>1,480,500</u>
A011-2 TOTAL PAY OF OTHER STAFF	51	<u>13,446,000</u>	<u>13,710,060</u>
A01151 Total Basic Pay Other Staff	51	<u>13,446,000</u>	<u>13,710,060</u>
A012 TOTAL ALLOWANCES		<u>9,668,000</u>	<u>8,603,730</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,560,000</u>	<u>8,553,730</u>
A01202 House Rent Allowance		1,122,000	928,740
A01203 Conveyance Allowance		1,443,000	1,346,400
A0120D Integrated Allowance		32,000	32,400
A01216 Qualification Allowance		32,000	
A01217 Medical Allowance		1,078,000	999,160
A0121T Adhoc Relief Allowance 2013		420,000	367,120
A0122C Adhoc Relief Allowance - 2015		297,000	251,810
A0122M Adhoc Relief Allowance 2016		1,250,000	1,362,720
A0122Y Ad-hoc Relief Allowance 2017		1,617,000	1,565,190
A01233 Unattractive Area Allowance		<u>651,000</u>	<u>674,000</u>
001 Unattractive Area Allowance		651,000	674,000
A0123G Ad-hoc Relief Allowance-2018		1,618,000	1,026,190
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>108,000</u>	<u>50,000</u>
A01278 Leave Salary		<u>108,000</u>	<u>50,000</u>
001 Leave Salary		108,000	50,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
BD4103 Divisional Forest Officer Buner			
A03 TOTAL OPERATING EXPENSES		<u>2,780,000</u>	<u>2,930,000</u>
A032 TOTAL COMMUNICATIONS		<u>85,000</u>	<u>85,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		80,000	80,000
A033 TOTAL UTILITIES		<u>850,000</u>	<u>850,000</u>
A03302 Water		50,000	50,000
A03303 Electricity		<u>500,000</u>	<u>500,000</u>
001 Electricity		500,000	500,000
A03304 Hot and Cold Weather Charges		300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>860,000</u>	<u>1,010,000</u>
A03805 Travelling Allowance		<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance		350,000	350,000
A03806 Transportation of Goods		<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods		10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	650,000
A039 TOTAL GENERAL		<u>985,000</u>	<u>985,000</u>
A03901 Stationery		<u>80,000</u>	<u>80,000</u>
001 Stationery		80,000	80,000
A03902 Printing and Publication		<u>50,000</u>	<u>50,000</u>
001 Printing and publication		50,000	50,000
A03906 Uniforms and Protective Clothing		80,000	80,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03917 Law Charges		250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
BD4103 Divisional Forest Officer Buner			
A03919 Payments to Other for Service Rendered		<u>425,000</u>	<u>425,000</u>
001 Payments to Others for Service Rendered		425,000	425,000
A03970 Others		<u>50,000</u>	<u>50,000</u>
001 Others		50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>650,000</u>	<u>664,080</u>
A041 TOTAL PENSION		<u>650,000</u>	<u>664,080</u>
A04114 Superannuation Encashment of L.P.R		650,000	664,080
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		<u>600,000</u>	<u>600,000</u>
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>510,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>
A13001 Transport		<u>200,000</u>	<u>200,000</u>
001 Transport		200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment		100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
BD4103 Divisional Forest Officer Buner			
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>200,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>100,000</u>
001 Office Buildings		100,000	100,000
A13302 Residential Buildings		<u>50,000</u>	<u>50,000</u>
001 Residential Buildings		50,000	50,000
A13303 Other Buildings		<u>50,000</u>	<u>50,000</u>
001 Other Buildings.		50,000	50,000
Divisional Forest Officer Buner		30,377,000	28,498,370

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>32,061,000</u>	<u>33,632,000</u>
A011 TOTAL PAY	59	<u>18,526,000</u>	<u>16,050,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>2,794,000</u>	<u>2,550,000</u>
A01101 Total Basic Pay Of Officer	4	<u>2,794,000</u>	<u>2,550,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	55	<u>15,732,000</u>	<u>13,500,000</u>
A01151 Total Basic Pay Other Staff	55	<u>15,732,000</u>	<u>13,500,000</u>
A012 TOTAL ALLOWANCES		<u>13,535,000</u>	<u>17,582,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,040,000</u>	<u>17,187,000</u>
A01202 House Rent Allowance		1,011,000	865,000
A01203 Conveyance Allowance		1,309,000	1,300,000
A01208 Dress Allowance			1,600,000
A0120D Integrated Allowance		36,000	29,000
A01217 Medical Allowance		1,004,000	1,565,000
A0121T Adhoc Relief Allowance 2013		1,423,000	1,423,000
A0121Z Adhoc Relief Allowance-2014		2,100,000	2,100,000
A01220 Language allowance			2,100,000
A0122C Adhoc Relief Allowance - 2015		297,000	397,000
A0122M Adhoc Relief Allowance 2016		1,488,000	1,436,000
A0122Y Ad-hoc Relief Allowance 2017		1,853,000	1,853,000
A01233 Unattractive Area Allowance		<u>666,000</u>	<u>666,000</u>
001 Unattractive Area Allowance		666,000	666,000
A0123G Ad-hoc Relief Allowance-2018		1,853,000	1,853,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>495,000</u>	<u>395,000</u>
A01278 Leave Salary		<u>495,000</u>	<u>395,000</u>
001 Leave Salary		495,000	395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
BD4165 DFO Buner Water Shed Div: Swari			
A03 TOTAL OPERATING EXPENSES		<u>2,515,000</u>	<u>5,500,000</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>120,000</u>
A03201 Postage and Telegraph		10,000	50,000
A03202 Telephone and Trunk Call		60,000	70,000
A033 TOTAL UTILITIES		<u>375,000</u>	<u>975,000</u>
A03303 Electricity		<u>325,000</u>	<u>325,000</u>
001 Electricity		325,000	325,000
A03304 Hot and Cold Weather Charges		50,000	650,000
A034 TOTAL OCCUPANCY COSTS		<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building		360,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>900,000</u>	<u>1,400,000</u>
A03805 Travelling Allowance		<u>400,000</u>	<u>650,000</u>
001 Travelling Allowance		400,000	650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	750,000
A039 TOTAL GENERAL		<u>810,000</u>	<u>2,645,000</u>
A03901 Stationery		<u>130,000</u>	<u>135,000</u>
001 Stationery		130,000	135,000
A03902 Printing and Publication		<u>100,000</u>	<u>150,000</u>
001 Printing and publication		100,000	150,000
A03906 Uniforms and Protective Clothing		150,000	650,000
A03907 Advertising & Publicity		<u>120,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
BD4165 DFO Buner Water Shed Div: Swari			
001 Advertising and Publicity		120,000	200,000
A03917 Law Charges		10,000	10,000
A03970 Others		<u>300,000</u>	<u>1,500,000</u>
001 Others		100,000	500,000
039 "Sowing, planting and regeneration"		200,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>550,000</u>	<u>1,400,000</u>
A041 TOTAL PENSION		<u>550,000</u>	<u>1,400,000</u>
A04114 Superannuation Encashment of L.P.R		550,000	1,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>100,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture		100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>510,000</u>	<u>1,180,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>550,000</u>
A13001 Transport		<u>250,000</u>	<u>550,000</u>
001 Transport		250,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
BD4165 DFO Buner Water Shed Div: Swari			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>450,000</u>
A13101 Machinery and Equipment		<u>80,000</u>	<u>450,000</u>
001 Machinery and Equipment		80,000	450,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>150,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>100,000</u>
001 Office Buildings		100,000	100,000
A13302 Residential Buildings		<u>50,000</u>	<u>50,000</u>
001 Residential Buildings		50,000	50,000
DFO Buner Water Shed Div: Swari		36,336,000	41,812,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>26,088,000</u>	<u>17,626,600</u>
A011 TOTAL PAY	50	<u>16,709,000</u>	<u>10,785,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>2,796,000</u>	<u>1,300,000</u>
A01101 Total Basic Pay Of Officer	4	<u>2,796,000</u>	<u>1,300,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	46	<u>13,913,000</u>	<u>9,485,000</u>
A01151 Total Basic Pay Other Staff	46	<u>13,913,000</u>	<u>9,485,000</u>
A012 TOTAL ALLOWANCES		<u>9,379,000</u>	<u>6,841,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,854,000</u>	<u>6,809,200</u>
A01202 House Rent Allowance		963,000	745,000
A01203 Conveyance Allowance		1,183,000	1,079,000
A01207 Washing Allowance		15,000	15,000
A01208 Dress Allowance			7,200
A01217 Medical Allowance		877,000	816,000
A0121T Adhoc Relief Allowance 2013		420,000	291,000
A0122C Adhoc Relief Allowance - 2015		227,000	170,000
A0122M Adhoc Relief Allowance 2016		1,044,000	1,169,000
A0122Y Ad-hoc Relief Allowance 2017		1,671,000	1,199,000
A01233 Unattractive Area Allowance		<u>783,000</u>	<u>693,000</u>
001 Unattractive Area Allowance		783,000	693,000
A0123G Ad-hoc Relief Allowance-2018		1,671,000	625,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>525,000</u>	<u>32,400</u>
A01278 Leave Salary		<u>525,000</u>	
001 Leave Salary		525,000	
A012AE Integrated allowance			32,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SH4165 DFO Kohistan Water Shed Div: Shangla Besham			
A03 TOTAL OPERATING EXPENSES		<u>1,126,640</u>	<u>1,787,280</u>
A032 TOTAL COMMUNICATIONS		<u>81,500</u>	<u>47,030</u>
A03201 Postage and Telegraph		6,000	5,000
A03202 Telephone and Trunk Call		75,500	42,030
A033 TOTAL UTILITIES		<u>200,000</u>	<u>640,000</u>
A03303 Electricity		<u>100,000</u>	<u>90,000</u>
001 Electricity		100,000	90,000
A03304 Hot and Cold Weather Charges		100,000	550,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>550,000</u>	<u>800,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>550,000</u>
001 Travelling Allowance		200,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	250,000
A039 TOTAL GENERAL		<u>295,140</u>	<u>300,250</u>
A03901 Stationery		<u>75,000</u>	<u>45,000</u>
001 Stationery		75,000	45,000
A03902 Printing and Publication		<u>7,000</u>	<u>5,250</u>
001 Printing and publication		7,000	5,250
A03906 Uniforms and Protective Clothing		150,000	150,000
A03907 Advertising & Publicity		<u>6,140</u>	<u>50,000</u>
001 Advertising and Publicity		6,140	50,000
A03970 Others		<u>57,000</u>	<u>50,000</u>
001 Others		57,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SH4165 DFO Kohistan Water Shed Div: Shangla Besham			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>550,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>550,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	550,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>598,750</u>	<u>610,700</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>250,000</u>
A13001 Transport		<u>300,000</u>	<u>250,000</u>
001 Transport		300,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>98,750</u>	<u>98,700</u>
A13101 Machinery and Equipment		<u>98,750</u>	<u>98,700</u>
001 Machinery and Equipment		98,750	98,700
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>
A13201 Furniture and Fixture			70,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>192,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>100,000</u>
001 Office Buildings		100,000	100,000
A13302 Residential Buildings		<u>100,000</u>	<u>92,000</u>
001 Residential Buildings		100,000	92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0424			
042402			
SH4165			
DFO Kohistan Water Shed Div: Shangla Besham		28,113,390	20,574,580

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>43,884,000</u>	<u>38,456,740</u>
A011 TOTAL PAY	<u>97</u>	<u>26,862,000</u>	<u>24,603,530</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>3,950,000</u>	<u>4,071,000</u>
A01101 Total Basic Pay Of Officer	<u>5</u>	<u>3,950,000</u>	<u>4,071,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>92</u>	<u>22,912,000</u>	<u>20,532,530</u>
A01151 Total Basic Pay Other Staff	<u>92</u>	<u>22,912,000</u>	<u>20,532,530</u>
A012 TOTAL ALLOWANCES		<u>17,022,000</u>	<u>13,853,210</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>16,497,000</u>	<u>13,753,210</u>
A01202 House Rent Allowance		1,662,000	1,650,000
A01203 Conveyance Allowance		1,974,000	2,195,240
A01207 Washing Allowance		18,000	21,600
A01208 Dress Allowance		17,000	16,000
A0120D Integrated Allowance		19,000	32,400
A0120X Adhoc Allowance - 2010			47,950
A01217 Medical Allowance		1,538,000	1,649,720
A0121A Ad - hoc Allowance - 2011			5,590
A0121T Adhoc Relief Allowance 2013		577,000	448,420
A0121Z Adhoc Relief Allowance-2014		2,100,000	16,490
A0122C Adhoc Relief Allowance - 2015		439,000	312,000
A0122M Adhoc Relief Allowance 2016		1,754,000	1,754,800
A0122Y Ad-hoc Relief Allowance 2017		2,686,000	2,215,510
A01233 Unattractive Area Allowance		<u>1,025,000</u>	<u>1,189,670</u>
001 Unattractive Area Allowance		1,025,000	1,189,670
A0123G Ad-hoc Relief Allowance-2018		2,688,000	2,197,820
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>525,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0424			
042402			
042402 FORESTRY			
BM4126			
Divisional Forest Officer H.T. Battagram			
A01278 Leave Salary		<u>525,000</u>	<u>100,000</u>
001 Leave Salary		525,000	100,000
A03		<u>2,431,000</u>	<u>2,709,440</u>
A032		<u>30,000</u>	<u>45,000</u>
A03201			
Postage and Telegraph		10,000	10,000
A03202			
Telephone and Trunk Call		20,000	35,000
A033		<u>180,000</u>	<u>180,000</u>
A03303			
Electricity		<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000
A03304			
Hot and Cold Weather Charges		80,000	80,000
A034		<u>60,000</u>	<u>60,000</u>
A03402			
Rent for Office Building		60,000	60,000
A038		<u>600,000</u>	<u>700,000</u>
A03805			
Travelling Allowance		<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance		300,000	300,000
A03807			
P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	400,000
A039		<u>1,561,000</u>	<u>1,724,440</u>
A03901			
Stationery		<u>50,000</u>	<u>50,000</u>
001 Stationery		50,000	50,000

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
BM4126 Divisional Forest Officer H.T. Battagram			
A03906 Uniforms and Protective Clothing		100,000	75,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>89,440</u>
001 Advertising and Publicity		50,000	89,440
A03917 Law Charges			10,000
A03919 Payments to Other for Service Rendered		<u>650,000</u>	<u>650,000</u>
001 Payments to Others for Service Rendered			650,000
002 Timber		650,000	
A03970 Others		<u>711,000</u>	<u>850,000</u>
001 Others		60,000	
039 "Sowing, planting and regeneration"		300,000	350,000
040 Protection from Fire		200,000	100,000
041 A forestation/Re-a forestation		1,000	250,000
042 Drift and waifwood and confiscated forest		150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>350,000</u>	<u>820,000</u>
A041 TOTAL PENSION		<u>350,000</u>	<u>820,000</u>
A04114 Superannuation Encashment of L.P.R		350,000	820,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>260,000</u>	<u>380,000</u>
A130 TOTAL TRANSPORT		<u>20,000</u>	<u>150,000</u>

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0424			
042402			
BM4126			
A13001	Transport	<u>20,000</u>	<u>150,000</u>
001	Transport	20,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>80,000</u>	<u>80,000</u>
A13101	Machinery and Equipment	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment	80,000	80,000
A132	TOTAL FURNITURE AND FIXTURE	<u>10,000</u>	
A13201	Furniture and Fixture	10,000	
A133	TOTAL BUILDINGS AND STRUCTURE	<u>150,000</u>	<u>150,000</u>
A13301	Office Buildings	<u>50,000</u>	<u>50,000</u>
001	Office Buildings	50,000	50,000
A13302	Residential Buildings	<u>50,000</u>	<u>50,000</u>
001	Residential Buildings	50,000	50,000
A13303	Other Buildings	<u>50,000</u>	<u>50,000</u>
001	Other Buildings.	50,000	50,000
Divisional Forest Officer H.T. Battagram		47,425,000	42,366,180

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>41,843,000</u>	<u>38,793,800</u>
A011 TOTAL PAY	99	<u>25,618,000</u>	<u>24,380,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,568,000</u>	<u>1,780,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,568,000</u>	<u>1,780,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	94	<u>23,050,000</u>	<u>22,600,000</u>
A01151 Total Basic Pay Other Staff	94	<u>23,050,000</u>	<u>22,600,000</u>
A012 TOTAL ALLOWANCES		<u>16,225,000</u>	<u>14,413,800</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>16,015,000</u>	<u>14,413,800</u>
A01202 House Rent Allowance		1,908,000	1,908,000
A01203 Conveyance Allowance		2,137,000	2,225,000
A0120D Integrated Allowance		142,000	158,000
A01216 Qualification Allowance			30,000
A01217 Medical Allowance		1,610,000	1,670,000
A0121T Adhoc Relief Allowance 2013		811,000	720,000
A0122C Adhoc Relief Allowance - 2015		2,150,000	1,062,000
A0122M Adhoc Relief Allowance 2016		2,071,000	1,900,000
A0122Y Ad-hoc Relief Allowance 2017		2,574,000	2,350,000
A01233 Unattractive Area Allowance		<u>50,000</u>	<u>40,800</u>
001 Unattractive Area Allowance		50,000	40,800
A0123G Ad-hoc Relief Allowance-2018		2,562,000	2,350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>210,000</u>	
A01278 Leave Salary		<u>210,000</u>	
001 Leave Salary		210,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
BU4262 Divisional Forest Officer Bannu			
A03 TOTAL OPERATING EXPENSES		<u>2,584,600</u>	<u>3,081,100</u>
A032 TOTAL COMMUNICATIONS		<u>85,000</u>	<u>95,000</u>
A03201 Postage and Telegraph		15,000	25,000
A03202 Telephone and Trunk Call		70,000	70,000
A033 TOTAL UTILITIES		<u>250,000</u>	<u>650,000</u>
A03303 Electricity		<u>200,000</u>	<u>600,000</u>
001 Electricity		200,000	600,000
A03304 Hot and Cold Weather Charges		50,000	50,000
A034 TOTAL OCCUPANCY COSTS		<u>123,600</u>	<u>123,600</u>
A03402 Rent for Office Building		123,600	123,600
A038 TOTAL TRAVEL & TRANSPORTATION		<u>800,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>500,000</u>
001 Travelling Allowance		300,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000
A039 TOTAL GENERAL		<u>1,326,000</u>	<u>1,212,500</u>
A03901 Stationery		<u>60,000</u>	<u>70,000</u>
001 Stationery		60,000	70,000
A03902 Printing and Publication		<u>40,000</u>	<u>80,000</u>
001 Printing and publication		40,000	80,000
A03906 Uniforms and Protective Clothing		200,000	200,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>150,000</u>
001 Advertising and Publicity		100,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
BU4262 Divisional Forest Officer Bannu			
A03919 Payments to Other for Service Rendered		<u>376,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered		376,000	300,000
A03970 Others		<u>550,000</u>	<u>412,500</u>
001 Others		550,000	
039 "Sowing, planting and regeneration"			412,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>2,800,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>2,800,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	2,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		300,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>494,000</u>	<u>650,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>250,000</u>
A13001 Transport		<u>150,000</u>	<u>250,000</u>
001 Transport		150,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>94,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>94,000</u>	<u>100,000</u>
001 Machinery and Equipment		94,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
BU4262 Divisional Forest Officer Bannu			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>250,000</u>	<u>300,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>150,000</u>
001 Office Buildings		100,000	150,000
A13302 Residential Buildings		<u>100,000</u>	<u>100,000</u>
001 Residential Buildings		100,000	100,000
A13303 Other Buildings		<u>50,000</u>	<u>50,000</u>
001 Other Buildings.		50,000	50,000
Divisional Forest Officer Bannu		45,721,600	45,924,900

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>42,235,000</u>	<u>36,602,340</u>
A011 TOTAL PAY	79	<u>27,086,000</u>	<u>23,000,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	<u>6,046,000</u>	<u>4,500,000</u>
A01101 Total Basic Pay Of Officer	9	<u>6,046,000</u>	<u>4,500,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	70	<u>21,040,000</u>	<u>18,500,000</u>
A01151 Total Basic Pay Other Staff	70	<u>21,040,000</u>	<u>18,500,000</u>
A012 TOTAL ALLOWANCES		<u>15,149,000</u>	<u>13,602,340</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>14,508,000</u>	<u>13,502,340</u>
A01202 House Rent Allowance		1,919,000	1,492,830
A01203 Conveyance Allowance		2,025,000	2,158,720
A01207 Washing Allowance		18,000	24,210
A01208 Dress Allowance		11,000	14,510
A0120D Integrated Allowance		36,000	84,700
A01217 Medical Allowance		1,525,000	1,498,630
A0121T Adhoc Relief Allowance 2013		663,000	541,870
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		1,721,000	536,150
A0122M Adhoc Relief Allowance 2016		1,058,000	1,924,130
A0122Y Ad-hoc Relief Allowance 2017		2,709,000	2,482,710
A01233 Unattractive Area Allowance		<u>106,000</u>	<u>253,430</u>
001 Unattractive Area Allowance		106,000	253,430
A0123G Ad-hoc Relief Allowance-2018		2,711,000	2,484,450
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>641,000</u>	<u>100,000</u>
A01274 Medical Charges		<u>116,000</u>	
001 Medical Charges		116,000	

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4343 DFO Daur Water Shed Div: Abbottabad			
A01278 Leave Salary		<u>525,000</u>	<u>100,000</u>
001 Leave Salary		525,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>3,938,880</u>	<u>4,212,460</u>
A032 TOTAL COMMUNICATIONS		<u>115,000</u>	<u>145,000</u>
A03201 Postage and Telegraph		35,000	45,000
A03202 Telephone and Trunk Call		80,000	100,000
A033 TOTAL UTILITIES		<u>600,000</u>	<u>700,000</u>
A03301 Gas		200,000	200,000
A03302 Water		90,000	100,000
A03303 Electricity		<u>150,000</u>	<u>200,000</u>
001 Electricity		150,000	200,000
A03304 Hot and Cold Weather Charges		160,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>
A03403 Rent for Residential Building			150,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,474,760</u>	<u>1,600,000</u>
A03805 Travelling Allowance		<u>700,000</u>	<u>800,000</u>
001 Travelling Allowance		700,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>774,760</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		774,760	800,000
A039 TOTAL GENERAL		<u>1,749,120</u>	<u>1,617,460</u>
A03901 Stationery		<u>299,120</u>	<u>218,460</u>
001 Stationery		299,120	218,460

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4343 DFO Daur Water Shed Div: Abbottabad			
A03902 Printing and Publication		<u>20,000</u>	<u>180,000</u>
001 Printing and publication		20,000	180,000
A03905 Newspapers Periodicals and Books		30,000	29,000
A03906 Uniforms and Protective Clothing		300,000	300,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity		150,000	150,000
A03917 Law Charges		50,000	90,000
A03970 Others		<u>900,000</u>	<u>650,000</u>
001 Others		300,000	150,000
039 "Sowing, planting and regeneration"		300,000	150,000
040 Protection from Fire			150,000
041 A forestation/Re-a forestation		300,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>650,000</u>	<u>2,821,860</u>
A041 TOTAL PENSION		<u>650,000</u>	<u>2,821,860</u>
A04114 Superannuation Encashment of L.P.R		650,000	2,821,860
A09 TOTAL PHYSICAL ASSETS		<u>320,000</u>	<u>400,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>320,000</u>	<u>400,000</u>
A09701 Furniture and fixtures		<u>320,000</u>	<u>400,000</u>
001 Furniture & Fixture		320,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,008,850</u>	<u>1,850,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>350,000</u>
A13001 Transport		<u>250,000</u>	<u>350,000</u>
001 Transport		250,000	350,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4343 DFO Daur Water Shed Div: Abbottabad			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>368,850</u>	<u>400,000</u>
A13101 Machinery and Equipment		<u>368,850</u>	<u>400,000</u>
001 Machinery and Equipment		368,850	400,000
A132 TOTAL FURNITURE AND FIXTURE		<u>190,000</u>	<u>250,000</u>
A13201 Furniture and Fixture		190,000	250,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>850,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>200,000</u>
001 Office Buildings		100,000	200,000
A13302 Residential Buildings		<u>100,000</u>	<u>250,000</u>
001 Residential Buildings		100,000	250,000
A13303 Other Buildings			<u>400,000</u>
001 Other Buildings.			400,000
DFO Daur Water Shed Div: Abbottabad		48,152,730	45,886,660

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>3,950,200</u>	<u>3,101,810</u>
A011 TOTAL PAY	8	<u>1,736,000</u>	<u>1,891,710</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>923,000</u>	<u>1,230,490</u>
A01101 Total Basic Pay Of Officer	2	<u>800,000</u>	<u>1,230,490</u>
A01102 Personal pay		123,000	
A011-2 TOTAL PAY OF OTHER STAFF	6	<u>813,000</u>	<u>661,220</u>
A01151 Total Basic Pay Other Staff	6	<u>813,000</u>	<u>661,220</u>
A012 TOTAL ALLOWANCES		<u>2,214,200</u>	<u>1,210,100</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,981,000</u>	<u>1,135,700</u>
A01202 House Rent Allowance		383,000	187,480
A01203 Conveyance Allowance		308,000	202,240
A01217 Medical Allowance		174,000	146,620
A0121T Adhoc Relief Allowance 2013		124,000	27,290
A0121Z Adhoc Relief Allowance-2014		109,000	
A0122C Adhoc Relief Allowance - 2015		274,000	63,000
A0122M Adhoc Relief Allowance 2016		287,000	147,250
A0122Y Ad-hoc Relief Allowance 2017		161,000	214,250
A0123G Ad-hoc Relief Allowance-2018		161,000	147,570
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>233,200</u>	<u>74,400</u>
A01274 Medical Charges		<u>55,000</u>	<u>55,000</u>
001 Medical Charges		55,000	55,000
A01278 Leave Salary		<u>3,200</u>	<u>3,200</u>
001 Leave Salary		3,200	3,200
A012AE Integrated allowance		175,000	16,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4435 Deputy Director NTFP Forest Region Hazara at Abbottabad			
A03 TOTAL OPERATING EXPENSES		<u>1,830,000</u>	<u>2,510,000</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>290,000</u>	<u>295,000</u>
A03301 Gas		80,000	80,000
A03302 Water		50,000	50,000
A03303 Electricity		<u>60,000</u>	<u>100,000</u>
001 Electricity		60,000	100,000
A03304 Hot and Cold Weather Charges		100,000	65,000
A034 TOTAL OCCUPANCY COSTS			<u>210,000</u>
A03402 Rent for Office Building			210,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>580,000</u>	<u>880,000</u>
A03801 Training - domestic		100,000	100,000
A03805 Travelling Allowance		<u>150,000</u>	<u>300,000</u>
001 Travelling Allowance		150,000	300,000
A03806 Transportation of Goods		<u>30,000</u>	<u>80,000</u>
001 Transportation of Goods		30,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	300,000
A03808 Conveyance Charges		<u>50,000</u>	<u>100,000</u>
001 Conveyance Charges		50,000	100,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4435 Deputy Director NTFP Forest Region Hazara at Abbottabad			
A039 TOTAL GENERAL		<u>890,000</u>	<u>1,055,000</u>
A03901 Stationery		<u>130,000</u>	<u>150,000</u>
001 Stationery		130,000	150,000
A03902 Printing and Publication		<u>130,000</u>	<u>160,000</u>
001 Printing and publication		130,000	160,000
A03905 Newspapers Periodicals and Books		10,000	10,000
A03906 Uniforms and Protective Clothing		20,000	35,000
A03942 Cost of Other Stores		<u>200,000</u>	<u>300,000</u>
001 Cost of other Stores		200,000	300,000
A03970 Others		<u>400,000</u>	<u>400,000</u>
001 Others		200,000	400,000
039 "Sowing, planting and regeneration"		200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A09 TOTAL PHYSICAL ASSETS		<u>325,000</u>	<u>375,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>325,000</u>	<u>375,000</u>
A09201 Hardware		<u>150,000</u>	<u>180,000</u>
001 Hardware		150,000	180,000
A09202 Software		<u>75,000</u>	<u>75,000</u>
001 Software		75,000	75,000
A09203 I.T. Equipment		100,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>875,000</u>	<u>1,295,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>450,000</u>
A13001 Transport		<u>50,000</u>	<u>450,000</u>
001 Transport		50,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment		50,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>200,000</u>
A13201 Furniture and Fixture		150,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>600,000</u>	<u>500,000</u>
A13301 Office Buildings		<u>300,000</u>	<u>300,000</u>
001 Office Buildings		300,000	300,000
A13302 Residential Buildings		<u>300,000</u>	<u>200,000</u>
001 Residential Buildings		300,000	200,000
A137 TOTAL COMPUTER EQUIPMENT		<u>25,000</u>	<u>45,000</u>
A13701 Hardware		25,000	45,000
Deputy Director NTFP Forest Region Hazara at Abbottabad		7,180,200	7,281,810

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>2,678,000</u>	<u>1,936,920</u>
A011 TOTAL PAY	4	<u>1,650,000</u>	<u>1,113,700</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>613,000</u>	<u>573,740</u>
A01101 Total Basic Pay Of Officer	1	<u>613,000</u>	<u>573,740</u>
A011-2 TOTAL PAY OF OTHER STAFF	3	<u>1,037,000</u>	<u>539,960</u>
A01151 Total Basic Pay Other Staff	3	<u>1,037,000</u>	<u>539,960</u>
A012 TOTAL ALLOWANCES		<u>1,028,000</u>	<u>823,220</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>880,000</u>	<u>793,340</u>
A01202 House Rent Allowance		117,000	111,460
A01203 Conveyance Allowance		146,000	138,880
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A01217 Medical Allowance		80,000	76,870
A0121T Adhoc Relief Allowance 2013		23,000	23,800
A0122C Adhoc Relief Allowance - 2015		16,000	16,420
A0122M Adhoc Relief Allowance 2016		43,000	84,370
A0122Y Ad-hoc Relief Allowance 2017		165,000	111,370
A01233 Unattractive Area Allowance		<u>121,000</u>	<u>115,200</u>
001 Unattractive Area Allowance		121,000	115,200
A0123G Ad-hoc Relief Allowance-2018		165,000	111,370
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>148,000</u>	<u>29,880</u>
A01274 Medical Charges		<u>116,000</u>	
001 Medical Charges		116,000	
A01284 Firewood Allowance		32,000	29,880

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
CL4265 Assistant Director NTFP Chitral			
A03 TOTAL OPERATING EXPENSES		<u>1,851,000</u>	<u>1,505,250</u>
A032 TOTAL COMMUNICATIONS		<u>102,000</u>	<u>87,000</u>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		82,000	82,000
A033 TOTAL UTILITIES		<u>285,000</u>	<u>163,000</u>
A03302 Water		10,000	10,000
A03303 Electricity		<u>140,000</u>	<u>18,000</u>
001 Electricity		140,000	18,000
A03304 Hot and Cold Weather Charges		135,000	135,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>530,000</u>	<u>530,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance		250,000	250,000
A03806 Transportation of Goods		<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods		50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A03808 Conveyance Charges		<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges		30,000	30,000
A039 TOTAL GENERAL		<u>934,000</u>	<u>725,250</u>
A03901 Stationery		<u>120,000</u>	<u>100,000</u>
001 Stationery		120,000	100,000
A03902 Printing and Publication		<u>20,000</u>	<u>15,000</u>
001 Printing and publication		20,000	15,000
A03903 Conference/Seminars/Workshops/ Symposia		120,000	90,000
A03905 Newspapers Periodicals and Books		15,000	11,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0424			
042402			
042402 FORESTRY			
CL4265 Assistant Director NTFP Chitral			
A03906 Uniforms and Protective Clothing		9,000	9,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03942 Cost of Other Stores		<u>300,000</u>	<u>225,000</u>
001 Cost of other Stores		300,000	225,000
A03970 Others		<u>300,000</u>	<u>225,000</u>
039 "Sowing, planting and regeneration"		300,000	225,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>600,000</u>
A041 TOTAL PENSION			<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>470,000</u>	<u>387,500</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>150,000</u>
A13001 Transport		<u>200,000</u>	<u>150,000</u>
001 Transport		200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment		<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment		60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture		80,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>130,000</u>	<u>97,500</u>
A13301 Office Buildings		<u>130,000</u>	<u>97,500</u>

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ENVIRONMENT AND FORESTRY**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0424			
042402			
CL4265			
Assistant Director NTFP Chitral			
001 Office Buildings		130,000	97,500
Assistant Director NTFP Chitral		4,999,000	4,429,670

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>1,598,000</u>	<u>882,300</u>
A011 TOTAL PAY	2	<u>984,000</u>	<u>532,510</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>718,000</u>	<u>384,970</u>
A01101 Total Basic Pay Of Officer	1	<u>718,000</u>	<u>384,970</u>
A011-2 TOTAL PAY OF OTHER STAFF	1	<u>266,000</u>	<u>147,540</u>
A01151 Total Basic Pay Other Staff	1	<u>266,000</u>	<u>147,540</u>
A012 TOTAL ALLOWANCES		<u>614,000</u>	<u>349,790</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>498,000</u>	<u>349,790</u>
A01202 House Rent Allowance		75,000	63,770
A01203 Conveyance Allowance		89,000	81,960
A0120D Integrated Allowance		3,000	3,400
A01217 Medical Allowance		39,000	39,780
A0121T Adhoc Relief Allowance 2013		54,000	14,200
A0122C Adhoc Relief Allowance - 2015		10,000	7,100
A0122M Adhoc Relief Allowance 2016		31,000	35,100
A0122Y Ad-hoc Relief Allowance 2017		98,000	68,740
A0123G Ad-hoc Relief Allowance-2018		99,000	35,740
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>116,000</u>	
A01274 Medical Charges		<u>116,000</u>	
001 Medical Charges		116,000	
A03 TOTAL OPERATING EXPENSES		<u>1,859,000</u>	<u>1,886,500</u>

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>165,000</u>	<u>195,000</u>
A03302 Water		25,000	25,000
A03303 Electricity		<u>50,000</u>	<u>100,000</u>
001 Electricity		50,000	100,000
A03304 Hot and Cold Weather Charges		90,000	70,000
A034 TOTAL OCCUPANCY COSTS		<u>144,000</u>	<u>144,000</u>
A03402 Rent for Office Building		144,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>700,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance		300,000	300,000
A03806 Transportation of Goods		<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods		100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	250,000
A03808 Conveyance Charges		<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges		50,000	50,000
A039 TOTAL GENERAL		<u>850,000</u>	<u>847,500</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03905 Newspapers Periodicals and Books		10,000	10,000
A03906 Uniforms and Protective Clothing		10,000	7,500
A03907 Advertising & Publicity		<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity		30,000	30,000
A03942 Cost of Other Stores		<u>350,000</u>	<u>350,000</u>
001 Cost of other Stores		350,000	350,000
A03970 Others		<u>350,000</u>	<u>350,000</u>
001 Others		350,000	

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
LK4190 Assistant Director NTFP Lakki Marwat			
039 "Sowing, planting and regeneration"			350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>350,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>
A13001 Transport		<u>150,000</u>	<u>150,000</u>
001 Transport		150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment		50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>100,000</u>
001 Office Buildings		100,000	100,000
Assistant Director NTFP Lakki Marwat		4,007,000	3,118,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>13,017,000</u>	<u>10,630,240</u>
A011 TOTAL PAY	17	<u>8,486,000</u>	<u>7,319,430</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>3,614,000</u>	<u>2,419,430</u>
A01101 Total Basic Pay Of Officer	5	<u>3,041,000</u>	<u>1,885,430</u>
A01102 Personal pay		573,000	534,000
A011-2 TOTAL PAY OF OTHER STAFF	12	<u>4,872,000</u>	<u>4,900,000</u>
A01151 Total Basic Pay Other Staff	12	<u>4,872,000</u>	<u>4,900,000</u>
A012 TOTAL ALLOWANCES		<u>4,531,000</u>	<u>3,310,810</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,006,000</u>	<u>3,310,810</u>
A01202 House Rent Allowance		495,000	346,570
A01203 Conveyance Allowance		430,000	355,380
A01207 Washing Allowance		4,000	3,600
A0120D Integrated Allowance		17,000	18,900
A01217 Medical Allowance		338,000	255,510
A0121T Adhoc Relief Allowance 2013		162,000	103,010
A01224 Entertainment Allowance			6,000
A01226 Computer Allowance		24,000	18,000
A0122C Adhoc Relief Allowance - 2015		501,000	500,000
A0122M Adhoc Releif Allowance 2016		396,000	366,570
A0122Y Ad-hoc Relief Allowance 2017		846,000	900,000
A0123G Ad-hoc Relief Allowance-2018		793,000	437,270
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>525,000</u>	
A01278 Leave Salary		<u>525,000</u>	
001 Leave Salary		525,000	

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4317 Divisional Forest Officer Patral Squad Mansehra			
A03 TOTAL OPERATING EXPENSES		<u>1,313,410</u>	<u>1,579,160</u>
A032 TOTAL COMMUNICATIONS		<u>113,000</u>	<u>97,500</u>
A03201 Postage and Telegraph		10,000	7,500
A03202 Telephone and Trunk Call		103,000	90,000
A033 TOTAL UTILITIES		<u>180,410</u>	<u>174,160</u>
A03301 Gas		85,410	85,410
A03303 Electricity		<u>70,000</u>	<u>70,000</u>
001 Electricity		70,000	70,000
A03304 Hot and Cold Weather Charges		25,000	18,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>610,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance		<u>60,000</u>	<u>500,000</u>
001 Travelling Allowance		60,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>550,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		550,000	500,000
A039 TOTAL GENERAL		<u>410,000</u>	<u>307,500</u>
A03901 Stationery		<u>150,000</u>	<u>112,500</u>
001 Stationery		150,000	112,500
A03902 Printing and Publication		<u>16,000</u>	<u>12,000</u>
001 Printing and publication		16,000	12,000
A03905 Newspapers Periodicals and Books		10,000	7,500
A03906 Uniforms and Protective Clothing		44,000	33,000
A03919 Payments to Other for Service Rendered		<u>40,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered		40,000	30,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0424			
042402			
MA4317			
A03970	Others	<u>150,000</u>	<u>112,500</u>
001	Others	150,000	112,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>650,000</u>	<u>650,000</u>
A041	TOTAL PENSION	<u>650,000</u>	<u>650,000</u>
A04114	Superannuation Encashment of L.P.R	650,000	650,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>365,000</u>	<u>405,000</u>
A130	TOTAL TRANSPORT	<u>150,000</u>	<u>150,000</u>
A13001	Transport	<u>150,000</u>	<u>150,000</u>
001	Transport	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>100,000</u>	<u>75,000</u>
A13101	Machinery and Equipment	<u>100,000</u>	<u>75,000</u>
001	Machinery and Equipment	100,000	75,000
A132	TOTAL FURNITURE AND FIXTURE	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture	40,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE	<u>75,000</u>	<u>150,000</u>
A13301	Office Buildings	<u>75,000</u>	<u>150,000</u>
001	Office Buildings	75,000	150,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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		Rs	Rs
04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424	FORESTRY		
042402	FORESTRY		
MA4317	Divisional Forest Officer Patral Squad Mansehra		

Divisional Forest Officer Patral Squad Mansehra	15,345,410	13,264,400
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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>63,890,000</u>	<u>49,171,620</u>
A011 TOTAL PAY	138	<u>37,378,000</u>	<u>30,100,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	<u>7,009,000</u>	<u>3,600,000</u>
A01101 Total Basic Pay Of Officer	12	<u>7,009,000</u>	<u>3,600,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	126	<u>30,369,000</u>	<u>26,500,000</u>
A01151 Total Basic Pay Other Staff	126	<u>30,369,000</u>	<u>26,500,000</u>
A012 TOTAL ALLOWANCES		<u>26,512,000</u>	<u>19,071,620</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>25,929,000</u>	<u>18,771,620</u>
A01202 House Rent Allowance		2,774,000	2,590,740
A01203 Conveyance Allowance		3,166,000	3,041,820
A01205 Dearness Allowance		105,000	
A01207 Washing Allowance		20,000	22,350
A01208 Dress Allowance		21,000	18,150
A0120D Integrated Allowance		47,000	40,000
A01217 Medical Allowance		2,477,000	2,246,240
A0121T Adhoc Relief Allowance 2013		1,100,000	780,960
A0121Z Adhoc Relief Allowance-2014		1,150,000	
A0122C Adhoc Relief Allowance - 2015		3,395,000	503,590
A0122M Adhoc Releif Allowance 2016		3,580,000	2,555,620
A0122Y Ad-hoc Relief Allowance 2017		3,737,000	3,194,190
A01233 Unattractive Area Allowance		<u>617,000</u>	<u>586,740</u>
001 Unattractive Area Allowance		617,000	586,740
A0123G Ad-hoc Relief Allowance-2018		3,740,000	3,191,220
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>583,000</u>	<u>300,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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			
A01274 Medical Charges		<u>58,000</u>	<u>300,000</u>
001 Medical Charges		58,000	300,000
A01278 Leave Salary		<u>525,000</u>	
001 Leave Salary		525,000	
A03 TOTAL OPERATING EXPENSES		<u>2,472,000</u>	<u>3,490,000</u>
A032 TOTAL COMMUNICATIONS		<u>120,000</u>	<u>120,000</u>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		100,000	100,000
A033 TOTAL UTILITIES		<u>630,000</u>	<u>850,000</u>
A03301 Gas		200,000	200,000
A03302 Water		100,000	50,000
A03303 Electricity		<u>270,000</u>	<u>300,000</u>
001 Electricity		270,000	300,000
A03304 Hot and Cold Weather Charges		60,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,100,000</u>	<u>1,550,000</u>
A03805 Travelling Allowance		<u>500,000</u>	<u>800,000</u>
001 Travelling Allowance		500,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	750,000
A039 TOTAL GENERAL		<u>622,000</u>	<u>970,000</u>
A03901 Stationery		<u>50,000</u>	<u>200,000</u>
001 Stationery		50,000	200,000
A03902 Printing and Publication		<u>65,000</u>	<u>60,000</u>
001 Printing and publication		65,000	60,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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			
A03906 Uniforms and Protective Clothing		100,000	250,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity		150,000	150,000
A03970 Others		<u>257,000</u>	<u>310,000</u>
001 Others		57,000	60,000
004 Grounds & Gardens		200,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>4,910,640</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>4,910,640</u>
A04114 Superannuation Encashment of L.P.R		500,000	4,910,640
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>560,000</u>	<u>1,900,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>600,000</u>
A13001 Transport		<u>300,000</u>	<u>600,000</u>
001 Transport		300,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>400,000</u>
A13101 Machinery and Equipment		<u>60,000</u>	<u>400,000</u>
001 Machinery and Equipment		60,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0424			
042402			
MA4323			
DFO Kunhar & Unhar Water Shed Division			
Water Shed Div: Mansehra			
A132			<u>300,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201			300,000
A13201			300,000
A133		<u>200,000</u>	<u>600,000</u>
TOTAL BUILDINGS AND STRUCTURE			
A13301		<u>100,000</u>	<u>300,000</u>
001		100,000	300,000
A13302		<u>100,000</u>	<u>300,000</u>
001		100,000	300,000
DFO Kunhar & Unhar Water Shed Division		67,422,000	60,972,260
Water Shed Div: Mansehra			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>2,577,000</u>	<u>1,777,900</u>
A011 TOTAL PAY	4	<u>1,546,000</u>	<u>1,059,400</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>550,000</u>	<u>518,500</u>
A01101 Total Basic Pay Of Officer	1	<u>550,000</u>	<u>518,500</u>
A011-2 TOTAL PAY OF OTHER STAFF	3	<u>996,000</u>	<u>540,900</u>
A01151 Total Basic Pay Other Staff	3	<u>996,000</u>	<u>540,900</u>
A012 TOTAL ALLOWANCES		<u>1,031,000</u>	<u>718,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,031,000</u>	<u>717,900</u>
A01202 House Rent Allowance		137,000	104,300
A01203 Conveyance Allowance		154,000	138,900
A01206 Local Compensatory Allowance		67,000	60,000
A01208 Dress Allowance		1,000	1,000
A01209 Special Additional Allowance			2,000
A0120D Integrated Allowance		2,000	2,000
A01217 Medical Allowance		120,000	80,300
A0121T Adhoc Relief Allowance 2013		26,000	35,800
A0121Z Adhoc Relief Allowance-2014		18,000	
A0122C Adhoc Relief Allowance - 2015		18,000	15,500
A0122M Adhoc Relief Allowance 2016		95,000	83,500
A0122Y Ad-hoc Relief Allowance 2017		155,000	123,000
A01233 Unattractive Area Allowance		<u>5,000</u>	
001 Unattractive Area Allowance		5,000	
A0123G Ad-hoc Relief Allowance-2018		155,000	71,600
A01270 Other		<u>78,000</u>	
081 PhD Allowance		78,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MD4247 Assistant Director NTFP Malakand			
A012AE Integrated allowance			600
A03 TOTAL OPERATING EXPENSES		<u>1,662,300</u>	<u>1,761,000</u>
A032 TOTAL COMMUNICATIONS		<u>30,000</u>	<u>40,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		20,000	30,000
A033 TOTAL UTILITIES		<u>110,000</u>	<u>140,000</u>
A03301 Gas		15,000	15,000
A03302 Water		15,000	15,000
A03303 Electricity		<u>60,000</u>	<u>60,000</u>
001 Electricity		60,000	60,000
A03304 Hot and Cold Weather Charges		20,000	50,000
A034 TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>120,000</u>
A03402 Rent for Office Building		100,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>470,300</u>	<u>564,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>400,000</u>
001 Travelling Allowance		300,000	400,000
A03806 Transportation of Goods		<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods		50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000
A03808 Conveyance Charges		<u>20,300</u>	<u>14,000</u>
001 Conveyance Charges		20,300	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MD4247 Assistant Director NTFP Malakand			
A039 TOTAL GENERAL		<u>952,000</u>	<u>897,000</u>
A03901 Stationery		<u>75,000</u>	<u>75,000</u>
001 Stationery		75,000	75,000
A03903 Conference/Seminars/Workshops/ Symposia		100,000	100,000
A03905 Newspapers Periodicals and Books		12,000	12,000
A03906 Uniforms and Protective Clothing		15,000	10,000
A03942 Cost of Other Stores		<u>300,000</u>	<u>250,000</u>
001 Cost of other Stores		300,000	250,000
A03970 Others		<u>450,000</u>	<u>450,000</u>
001 Others		100,000	450,000
039 "Sowing, planting and regeneration"		350,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>280,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT		<u>40,000</u>	<u>40,000</u>
A13001 Transport		<u>40,000</u>	<u>40,000</u>
001 Transport		40,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment		<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment		60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MD4247 Assistant Director NTFP Malakand			
A132 TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture		80,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>100,000</u>
001 Office Buildings		100,000	100,000
Assistant Director NTFP Malakand		4,819,300	3,818,900

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>3,119,000</u>	<u>1,581,590</u>
A011 TOTAL PAY	6	<u>2,010,000</u>	<u>1,069,130</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>607,000</u>	<u>200,000</u>
A01101 Total Basic Pay Of Officer	1	<u>607,000</u>	<u>200,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>1,403,000</u>	<u>869,130</u>
A01151 Total Basic Pay Other Staff	5	<u>1,403,000</u>	<u>869,130</u>
A012 TOTAL ALLOWANCES		<u>1,109,000</u>	<u>512,460</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,109,000</u>	<u>512,460</u>
A01202 House Rent Allowance		134,000	75,700
A01203 Conveyance Allowance		188,000	90,970
A01208 Dress Allowance		2,000	3,400
A01209 Special Additional Allowance		2,000	1,000
A01217 Medical Allowance		98,000	72,000
A0121T Adhoc Relief Allowance 2013		132,000	15,680
A0121Z Adhoc Relief Allowance-2014		34,000	
A0122C Adhoc Relief Allowance - 2015		31,000	11,060
A0122M Adhoc Relief Allowance 2016		85,000	69,260
A0122Y Ad-hoc Relief Allowance 2017		201,000	86,480
A0123G Ad-hoc Relief Allowance-2018		202,000	86,910
A03 TOTAL OPERATING EXPENSES		<u>1,810,000</u>	<u>2,260,000</u>
A032 TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph		15,000	15,000
A03202 Telephone and Trunk Call		50,000	50,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MR4709 Assistant Director NTFP Mardan			
A033 TOTAL UTILITIES		<u>270,000</u>	<u>270,000</u>
A03301 Gas		40,000	40,000
A03302 Water		30,000	30,000
A03303 Electricity		<u>150,000</u>	<u>150,000</u>
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		50,000	50,000
A034 TOTAL OCCUPANCY COSTS		<u>275,000</u>	<u>275,000</u>
A03402 Rent for Office Building		275,000	275,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>640,000</u>	<u>790,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>450,000</u>
001 Travelling Allowance		300,000	450,000
A03806 Transportation of Goods		<u>60,000</u>	<u>60,000</u>
001 Transportation of Goods		60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	250,000
A03808 Conveyance Charges		<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges		30,000	30,000
A039 TOTAL GENERAL		<u>560,000</u>	<u>860,000</u>
A03901 Stationery		<u>80,000</u>	<u>80,000</u>
001 Stationery		80,000	80,000
A03903 Conference/Seminars/Workshops/ Symposia		30,000	30,000
A03905 Newspapers Periodicals and Books		10,000	10,000
A03906 Uniforms and Protective Clothing		20,000	20,000
A03907 Advertising & Publicity		<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity		20,000	20,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MR4709 Assistant Director NTFP Mardan			
A03942 Cost of Other Stores		<u>300,000</u>	<u>400,000</u>
001 Cost of other Stores		300,000	400,000
A03970 Others		<u>100,000</u>	<u>300,000</u>
039 "Sowing, planting and regeneration"		100,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>407,500</u>	<u>462,500</u>
A130 TOTAL TRANSPORT		<u>95,000</u>	<u>150,000</u>
A13001 Transport		<u>95,000</u>	<u>150,000</u>
001 Transport		95,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>112,500</u>	<u>112,500</u>
A13101 Machinery and Equipment		<u>112,500</u>	<u>112,500</u>
001 Machinery and Equipment		112,500	112,500
A132 TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>
A13201 Furniture and Fixture		150,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings		<u>50,000</u>	<u>50,000</u>
001 Office Buildings		50,000	50,000
Assistant Director NTFP Mardan		5,336,500	4,304,090

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>218,813,000</u>	<u>162,251,650</u>
A011 TOTAL PAY	521	<u>146,653,000</u>	<u>103,177,700</u>
A011-1 TOTAL PAY OF OFFICERS	125	<u>75,725,000</u>	<u>37,904,700</u>
A01101 Total Basic Pay Of Officer	125	<u>74,703,000</u>	<u>36,874,700</u>
A01102 Personal pay		790,000	1,023,000
A01103 Special Pay		17,000	7,000
A01105 Qualification Pay		215,000	
A011-2 TOTAL PAY OF OTHER STAFF	396	<u>70,928,000</u>	<u>65,273,000</u>
A01151 Total Basic Pay Other Staff	396	<u>70,574,000</u>	<u>65,000,000</u>
A01152 Personal pay		338,000	273,000
A01153 Special Pay		16,000	
A012 TOTAL ALLOWANCES		<u>72,160,000</u>	<u>59,073,950</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>70,533,000</u>	<u>57,997,300</u>
A01201 Senior Post Allowance		28,000	15,000
A01202 House Rent Allowance		4,531,000	7,301,300
A01203 Conveyance Allowance		9,322,000	11,720,300
A01206 Local Compensatory Allowance			56,200
A01207 Washing Allowance		192,000	145,800
A01208 Dress Allowance		177,000	145,400
A0120D Integrated Allowance		215,000	186,000
A01216 Qualification Allowance		228,000	136,000
A01217 Medical Allowance		6,944,000	8,062,200
A0121B Health Professional Allowance		315,000	300,000
A0121T Adhoc Relief Allowance 2013		7,278,000	2,518,600
A0121Z Adhoc Relief Allowance-2014		378,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0424			
042402			
PR4958			
Director General, Pakistan Forest Institute Peshawar.			
A01224	Entertainment Allowance	110,000	20,000
A01228	Orderly Allowance	62,000	50,000
A0122C	Adhoc Relief Allowance - 2015	2,462,000	1,409,700
A0122M	Adhoc Relief Allowance 2016	8,056,000	7,187,200
A0122Y	Ad-hoc Relief Allowance 2017	14,529,000	9,299,200
A01236	Deputation Allowance	172,000	194,000
A0123G	Ad-hoc Relief Allowance-2018	14,542,000	8,501,400
A01241	Utility allowance for electricity	53,000	53,000
A01250	Incentive Allowance	<u>53,000</u>	<u>53,000</u>
001	Incentive Allowance	53,000	53,000
A01251	Mess Allowance	210,000	48,000
A01252	Non Practising Allowance	101,000	90,000
A01270	Other	<u>575,000</u>	<u>505,000</u>
001	Others	348,000	250,000
081	PhD Allowance	227,000	130,000
089	M.Phil Allowance		125,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,627,000</u>	<u>1,076,650</u>
A01271	Overtime Allowance	110,000	110,000
A01273	Honoraria	772,000	10,000
A01274	Medical Charges	<u>220,000</u>	<u>728,950</u>
001	Medical Charges	220,000	728,950
A01278	Leave Salary	<u>525,000</u>	<u>33,300</u>
001	Leave Salary	525,000	33,300
A012AE	Integrated allowance		194,400
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>1,000,000</u>	<u>731,750</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY	<u>1,000,000</u>	<u>731,750</u>
A02201	Research and surveys & Exploratory operations	1,000,000	731,750
A03	TOTAL OPERATING EXPENSES	<u>46,295,610</u>	<u>44,217,760</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4958 Director General, Pakistan Forest Institute Peshawar.			
A032 TOTAL COMMUNICATIONS		<u>700,000</u>	<u>750,000</u>
A03201 Postage and Telegraph		100,000	100,000
A03202 Telephone and Trunk Call		600,000	650,000
A033 TOTAL UTILITIES		<u>37,650,000</u>	<u>36,650,000</u>
A03301 Gas		450,000	450,000
A03303 Electricity		<u>37,000,000</u>	<u>36,000,000</u>
001 Electricity		37,000,000	36,000,000
A03304 Hot and Cold Weather Charges		200,000	200,000
A034 TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>500,000</u>
A03407 Rates and Taxes		500,000	500,000
A036 TOTAL MOTOR VEHICLES		<u>250,000</u>	
A03603 Registration		250,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,440,000</u>	<u>2,480,000</u>
A03801 Training - domestic		30,000	230,000
A03802 Training - international		110,000	
A03805 Travelling Allowance		<u>300,000</u>	<u>950,000</u>
001 Travelling Allowance		300,000	950,000
A03806 Transportation of Goods		<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods		50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		800,000	1,100,000
A03808 Conveyance Charges		<u>150,000</u>	<u>150,000</u>
001 Conveyance Charges		150,000	150,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4958 Director General, Pakistan Forest Institute Peshawar.			
A039 TOTAL GENERAL		<u>5,755,610</u>	<u>3,837,760</u>
A03901 Stationery		<u>300,000</u>	<u>300,000</u>
001 Stationery		300,000	300,000
A03902 Printing and Publication		<u>300,000</u>	<u>300,000</u>
001 Printing and publication		300,000	300,000
A03903 Conference/Seminars/Workshops/ Symposia		300,000	217,600
A03905 Newspapers Periodicals and Books		300,000	300,000
A03906 Uniforms and Protective Clothing		200,000	8,360
A03907 Advertising & Publicity		<u>100,000</u>	<u>200,000</u>
001 Advertising and Publicity		100,000	200,000
A03917 Law Charges		248,000	248,000
A03918 Exhibitions Fairs and Other National Celebrations		100,000	5,000
A03919 Payments to Other for Service Rendered		<u>1,200,000</u>	<u>788,800</u>
001 Payments to Others for Service Rendered		1,200,000	788,800
A03927 Purchase of Drug and Medicines		<u>1,200,000</u>	<u>800,000</u>
001 Purchase of drug and Medicines		1,200,000	800,000
A03930 Vocational and Manpower Training		300,000	50,000
A03942 Cost of Other Stores		<u>250,000</u>	<u>250,000</u>
001 Cost of other Stores		250,000	250,000
A03955 Other Store - Tear Gas		100,000	100,000
A03970 Others		<u>857,610</u>	<u>270,000</u>
001 Others		757,610	270,000
039 "Sowing, planting and regeneration"		100,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>550,000</u>	<u>10,786,700</u>
A041 TOTAL PENSION		<u>550,000</u>	<u>10,786,700</u>
A04114 Superannuation Encashment of L.P.R		550,000	10,786,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4958 Director General, Pakistan Forest Institute Peshawar.			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	1,600,000
A06 TOTAL TRANSFERS		<u>416,400</u>	<u>454,400</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>166,400</u>	<u>204,400</u>
A06301 Entertainments & Gifts		166,400	204,400
A064 TOTAL OTHER TRANSFER PAYMENTS		<u>250,000</u>	<u>250,000</u>
A06402 Contribution/transfer to reserve fund		250,000	250,000
A09 TOTAL PHYSICAL ASSETS		<u>1,490,000</u>	<u>1,468,200</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>300,000</u>	<u>251,600</u>
A09201 Hardware		<u>150,000</u>	<u>101,600</u>
001 Hardware		150,000	101,600
A09202 Software		<u>100,000</u>	<u>100,000</u>
001 Software		100,000	100,000
A09203 I.T. Equipment		50,000	50,000
A094 TOTAL OTHER STORES AND STOCKS		<u>1,000,000</u>	<u>950,200</u>
A09404 Medical and Laboratory Equipment		500,000	450,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4958 Director General, Pakistan Forest Institute Peshawar.			
A09405 Workshop Equipment		100,000	100,000
A09411 General Utility Chemicals		200,000	200,000
A09412 Specific Utility chemicals		200,000	200,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>10,000</u>	<u>10,000</u>
A09501 Transport		<u>10,000</u>	<u>10,000</u>
001 Transport		10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery		50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>130,000</u>
A09701 Furniture and fixtures		<u>30,000</u>	<u>130,000</u>
001 Furniture & Fixture		30,000	130,000
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>100,000</u>	<u>76,400</u>
A09802 Purchase of other assets-others		<u>100,000</u>	<u>76,400</u>
001 Others		100,000	76,400
A13 TOTAL REPAIRS AND MAINTENANCE		<u>3,250,000</u>	<u>3,341,390</u>
A130 TOTAL TRANSPORT		<u>500,000</u>	<u>383,100</u>
A13001 Transport		<u>500,000</u>	<u>383,100</u>
001 Transport		500,000	383,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4958 Director General, Pakistan Forest Institute Peshawar.			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>181,290</u>
A13101 Machinery and Equipment		<u>300,000</u>	<u>181,290</u>
001 Machinery and Equipment		300,000	181,290
A132 TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>195,700</u>
A13201 Furniture and Fixture		200,000	195,700
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,700,000</u>	<u>2,048,700</u>
A13301 Office Buildings		<u>500,000</u>	<u>468,000</u>
001 Office Buildings		500,000	468,000
A13302 Residential Buildings		<u>800,000</u>	<u>980,700</u>
001 Residential Buildings		800,000	980,700
A13303 Other Buildings		<u>400,000</u>	<u>400,000</u>
001 Other Buildings.		400,000	400,000
A13304 Structures			<u>200,000</u>
001 Structures			200,000
A134 TOTAL IRRIGATION WORKS		<u>50,000</u>	<u>28,600</u>
A13401 Main canal		<u>50,000</u>	<u>28,600</u>
001 Main Canal		50,000	28,600
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>100,000</u>	<u>90,500</u>
A13602 Other highways/roads		<u>100,000</u>	<u>90,500</u>
001 Provincial Highways		100,000	90,500
A137 TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>191,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0424			
042402			
PR4958			
Director General, Pakistan Forest Institute Peshawar.			
A13701	Hardware	200,000	191,000
A138	TOTAL GENERAL	<u>200,000</u>	<u>172,500</u>
A13801	Maintenance of gardens	200,000	172,500
A139	TOTAL TELECOMMUNICATION WORKS		<u>50,000</u>
A13902	Apparatus and Plants		50,000
Director General, Pakistan Forest Institute Peshawar.		272,415,010	224,851,850

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>4,001,000</u>	<u>3,979,860</u>
A011 TOTAL PAY	8	<u>1,613,000</u>	<u>2,390,290</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>800,000</u>	<u>1,539,820</u>
A01101 Total Basic Pay Of Officer	2	<u>800,000</u>	<u>1,539,820</u>
A011-2 TOTAL PAY OF OTHER STAFF	6	<u>813,000</u>	<u>850,470</u>
A01151 Total Basic Pay Other Staff	6	<u>813,000</u>	<u>850,470</u>
A012 TOTAL ALLOWANCES		<u>2,388,000</u>	<u>1,589,570</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,158,000</u>	<u>1,512,570</u>
A01202 House Rent Allowance		560,000	284,720
A01203 Conveyance Allowance		308,000	227,800
A01206 Local Compensatory Allowance			63,530
A01208 Dress Allowance			2,100
A01209 Special Additional Allowance			2,100
A0120D Integrated Allowance			23,900
A01217 Medical Allowance		174,000	160,830
A0121T Adhoc Relief Allowance 2013		124,000	41,890
A0121Z Adhoc Relief Allowance-2014		109,000	
A0122C Adhoc Relief Allowance - 2015		274,000	87,040
A0122M Adhoc Releif Allowance 2016		287,000	213,540
A0122Y Ad-hoc Relief Allowance 2017		161,000	225,790
A0123G Ad-hoc Relief Allowance-2018		161,000	179,330
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>230,000</u>	<u>77,000</u>
A01274 Medical Charges		<u>55,000</u>	
001 Medical Charges		55,000	

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4519 Deputy Director NTFP Forest Region Malakand at Swat			
A012AE Integrated allowance		175,000	77,000
A03 TOTAL OPERATING EXPENSES		<u>1,960,000</u>	<u>2,018,000</u>
A032 TOTAL COMMUNICATIONS		<u>45,000</u>	<u>46,000</u>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		25,000	41,000
A033 TOTAL UTILITIES		<u>390,000</u>	<u>180,000</u>
A03301 Gas		80,000	10,000
A03302 Water		50,000	10,000
A03303 Electricity		<u>160,000</u>	<u>60,000</u>
001 Electricity		160,000	60,000
A03304 Hot and Cold Weather Charges		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>650,000</u>	<u>967,000</u>
A03801 Training - domestic		100,000	300,000
A03805 Travelling Allowance		<u>150,000</u>	<u>300,000</u>
001 Travelling Allowance		150,000	300,000
A03806 Transportation of Goods		<u>50,000</u>	<u>17,000</u>
001 Transportation of Goods		50,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000
A03808 Conveyance Charges		<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges		50,000	50,000
A039 TOTAL GENERAL		<u>875,000</u>	<u>825,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4519 Deputy Director NTFP Forest Region Malakand at Swat			
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		10,000	10,000
A03906 Uniforms and Protective Clothing		15,000	15,000
A03942 Cost of Other Stores		<u>300,000</u>	<u>300,000</u>
001 Cost of other Stores		300,000	300,000
A03970 Others		<u>300,000</u>	<u>250,000</u>
039 "Sowing, planting and regeneration"		300,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>550,000</u>	-
A041 TOTAL PENSION		<u>550,000</u>	
A04114 Superannuation Encashment of L.P.R		550,000	
A09 TOTAL PHYSICAL ASSETS		<u>325,000</u>	<u>74,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>325,000</u>	<u>74,000</u>
A09201 Hardware		<u>100,000</u>	<u>33,250</u>
001 Hardware		100,000	33,250
A09202 Software		<u>75,000</u>	<u>6,250</u>
001 Software		75,000	6,250
A09203 I.T. Equipment		150,000	34,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>639,500</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>
A13001 Transport		<u>300,000</u>	<u>300,000</u>
001 Transport		300,000	300,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4519 Deputy Director NTFP Forest Region Malakand at Swat			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment		50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>102,000</u>
A13201 Furniture and Fixture		200,000	102,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>150,000</u>
A13301 Office Buildings		<u>200,000</u>	<u>150,000</u>
001 Office Buildings		200,000	150,000
A137 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>37,500</u>
A13701 Hardware		50,000	37,500
Deputy Director NTFP Forest Region Malakand at Swat		7,636,000	6,711,360

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>48,038,000</u>	<u>43,318,360</u>
A011 TOTAL PAY	116	<u>29,133,000</u>	<u>24,100,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>4,775,000</u>	<u>2,100,000</u>
A01101 Total Basic Pay Of Officer	7	<u>4,775,000</u>	<u>2,100,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	109	<u>24,358,000</u>	<u>22,000,000</u>
A01151 Total Basic Pay Other Staff	109	<u>24,358,000</u>	<u>22,000,000</u>
A012 TOTAL ALLOWANCES		<u>18,905,000</u>	<u>19,218,360</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>17,539,000</u>	<u>17,741,400</u>
A01202 House Rent Allowance		2,354,000	2,229,980
A01203 Conveyance Allowance		2,875,000	2,771,090
A01207 Washing Allowance		8,000	7,200
A01208 Dress Allowance		5,000	7,200
A0120D Integrated Allowance		23,000	21,600
A01217 Medical Allowance		2,114,000	2,116,990
A0121T Adhoc Relief Allowance 2013		563,000	425,280
A0121Z Adhoc Relief Allowance-2014		102,000	
A0122C Adhoc Relief Allowance - 2015		442,000	284,030
A0122M Adhoc Relief Allowance 2016		673,000	2,060,330
A0122Y Ad-hoc Relief Allowance 2017		2,899,000	2,640,550
A01233 Unattractive Area Allowance		<u>2,466,000</u>	<u>2,511,600</u>
001 Unattractive Area Allowance		2,466,000	2,511,600
A0123G Ad-hoc Relief Allowance-2018		2,915,000	2,640,550
A01270 Other		<u>100,000</u>	<u>25,000</u>
001 Others		100,000	25,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,366,000</u>	<u>1,476,960</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
CL4163 Divisional Forest Officer Chitral			
A01274 Medical Charges		<u>250,000</u>	<u>110,000</u>
001 Medical Charges		250,000	110,000
A01277 Contingent Paid Staff		276,000	20,000
A01278 Leave Salary		<u>1,000</u>	<u>506,960</u>
001 Leave Salary		1,000	506,960
A01284 Firewood Allowance		839,000	840,000
A03 TOTAL OPERATING EXPENSES		<u>4,882,260</u>	<u>5,117,000</u>
A032 TOTAL COMMUNICATIONS		<u>215,000</u>	<u>187,000</u>
A03201 Postage and Telegraph		30,000	32,000
A03202 Telephone and Trunk Call		185,000	155,000
A033 TOTAL UTILITIES		<u>837,260</u>	<u>870,000</u>
A03302 Water		30,000	40,000
A03303 Electricity		<u>157,260</u>	<u>180,000</u>
001 Electricity		157,260	180,000
A03304 Hot and Cold Weather Charges		650,000	650,000
A034 TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>150,000</u>
A03404 Rent for other building		250,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,300,000</u>	<u>1,500,000</u>
A03805 Travelling Allowance		<u>700,000</u>	<u>750,000</u>
001 Travelling Allowance		700,000	750,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	750,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
CL4163 Divisional Forest Officer Chitral			
A039 TOTAL GENERAL		<u>2,280,000</u>	<u>2,410,000</u>
A03901 Stationery		<u>300,000</u>	<u>350,000</u>
001 Stationery		300,000	350,000
A03902 Printing and Publication		<u>200,000</u>	<u>215,000</u>
001 Printing and publication		200,000	215,000
A03905 Newspapers Periodicals and Books		30,000	20,000
A03906 Uniforms and Protective Clothing		300,000	310,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity		150,000	150,000
A03917 Law Charges		100,000	100,000
A03919 Payments to Other for Service Rendered		<u>500,000</u>	<u>550,000</u>
001 Payments to Others for Service Rendered		500,000	550,000
A03970 Others		<u>700,000</u>	<u>715,000</u>
001 Others		100,000	115,000
039 "Sowing, planting and regeneration"		500,000	600,000
040 Protection from Fire		100,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>650,000</u>	<u>1,250,000</u>
A041 TOTAL PENSION		<u>650,000</u>	<u>1,250,000</u>
A04114 Superannuation Encashment of L.P.R		650,000	1,250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>820,000</u>	<u>1,070,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>250,000</u>
A13001 Transport		<u>200,000</u>	<u>250,000</u>
001 Transport		200,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>160,000</u>

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
CL4163 Divisional Forest Officer Chitral			
A13101 Machinery and Equipment		<u>150,000</u>	<u>160,000</u>
001 Machinery and Equipment		150,000	160,000
A132 TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>160,000</u>
A13201 Furniture and Fixture		150,000	160,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>320,000</u>	<u>500,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>250,000</u>
001 Office Buildings		100,000	250,000
A13302 Residential Buildings		<u>150,000</u>	<u>150,000</u>
001 Residential Buildings		150,000	150,000
A13303 Other Buildings		<u>70,000</u>	<u>100,000</u>
001 Other Buildings.		70,000	100,000
Divisional Forest Officer Chitral		54,390,260	50,755,360

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>70,825,800</u>	<u>60,806,770</u>
A011 TOTAL PAY	125	<u>38,985,800</u>	<u>37,284,660</u>
A011-1 TOTAL PAY OF OFFICERS	9	<u>7,776,800</u>	<u>4,806,220</u>
A01101 Total Basic Pay Of Officer	9	<u>7,776,800</u>	<u>4,806,220</u>
A011-2 TOTAL PAY OF OTHER STAFF	116	<u>31,209,000</u>	<u>32,478,440</u>
A01151 Total Basic Pay Other Staff	116	<u>31,209,000</u>	<u>32,478,440</u>
A012 TOTAL ALLOWANCES		<u>31,840,000</u>	<u>23,522,110</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>30,590,000</u>	<u>22,614,760</u>
A01202 House Rent Allowance		2,840,000	2,272,380
A01203 Conveyance Allowance		3,363,000	2,831,010
A0120D Integrated Allowance		100,000	133,500
A01217 Medical Allowance		2,323,000	2,266,140
A0121M Adhoc Relief Allowance - 2012		3,334,000	1,555,000
A0121T Adhoc Relief Allowance 2013		4,049,000	898,700
A01224 Entertainment Allowance		3,000	9,610
A01226 Computer Allowance		5,000	5,000
A0122C Adhoc Relief Allowance - 2015		1,893,000	625,860
A0122M Adhoc Releif Allowance 2016		2,235,000	3,012,990
A0122Y Ad-hoc Relief Allowance 2017		4,859,000	3,758,070
A01233 Unattractive Area Allowance		<u>1,687,000</u>	<u>1,520,480</u>
001 Unattractive Area Allowance		1,687,000	1,520,480
A0123G Ad-hoc Relief Allowance-2018		3,899,000	3,726,020
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,250,000</u>	<u>907,350</u>
A01274 Medical Charges		<u>150,000</u>	<u>150,000</u>
001 Medical Charges		150,000	150,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
DA4237 Divisional Forest Officer Lower Dir			
A01278 Leave Salary		<u>525,000</u>	<u>314,350</u>
001 Leave Salary		525,000	314,350
A01284 Firewood Allowance		575,000	443,000
A03 TOTAL OPERATING EXPENSES		<u>3,638,800</u>	<u>4,204,640</u>
A032 TOTAL COMMUNICATIONS		<u>99,120</u>	<u>127,590</u>
A03201 Postage and Telegraph		19,300	20,730
A03202 Telephone and Trunk Call		79,820	106,860
A033 TOTAL UTILITIES		<u>485,960</u>	<u>687,810</u>
A03302 Water			150,000
A03303 Electricity		<u>235,960</u>	<u>350,810</u>
001 Electricity		235,960	350,810
A03304 Hot and Cold Weather Charges		250,000	187,000
A034 TOTAL OCCUPANCY COSTS		<u>259,720</u>	<u>200,000</u>
A03404 Rent for other building		259,720	200,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	<u>1,500,000</u>
A03805 Travelling Allowance		<u>350,000</u>	<u>800,000</u>
001 Travelling Allowance		350,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	700,000
A039 TOTAL GENERAL		<u>2,044,000</u>	<u>1,689,240</u>
A03901 Stationery		<u>140,000</u>	<u>137,960</u>
001 Stationery		140,000	137,960

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
DA4237 Divisional Forest Officer Lower Dir			
A03902 Printing and Publication		<u>50,000</u>	<u>50,000</u>
001 Printing and publication		50,000	50,000
A03905 Newspapers Periodicals and Books		9,000	16,280
A03906 Uniforms and Protective Clothing		300,000	250,000
A03907 Advertising & Publicity		<u>105,000</u>	<u>125,000</u>
001 Advertising and Publicity		105,000	125,000
A03917 Law Charges		51,000	50,000
A03919 Payments to Other for Service Rendered		<u>540,000</u>	<u>450,000</u>
001 Payments to Others for Service Rendered			300,000
002 Timber		400,000	150,000
003 Firewood and Charcoal		140,000	
A03970 Others		<u>849,000</u>	<u>610,000</u>
001 Others		250,000	190,000
039 "Sowing, planting and regeneration"		200,000	150,000
040 Protection from Fire		100,000	50,000
041 A forestation/Re-a forestation		199,000	80,000
042 Drift and waifwood and confiscated forest		100,000	140,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>650,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION		<u>650,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R		650,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>950,000</u>	<u>997,210</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
DA4237 Divisional Forest Officer Lower Dir			
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>225,000</u>
A13001 Transport		<u>300,000</u>	<u>225,000</u>
001 Transport		300,000	225,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment		100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>450,000</u>	<u>572,210</u>
A13301 Office Buildings		<u>200,000</u>	<u>210,760</u>
001 Office Buildings		200,000	210,760
A13302 Residential Buildings		<u>150,000</u>	<u>211,450</u>
001 Residential Buildings		150,000	211,450
A13303 Other Buildings		<u>100,000</u>	<u>150,000</u>
001 Other Buildings.		100,000	150,000
Divisional Forest Officer Lower Dir		76,664,600	67,008,620

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>57,040,000</u>	<u>51,426,040</u>
A011 TOTAL PAY	<u>129</u>	<u>32,171,000</u>	<u>30,863,210</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>5,528,000</u>	<u>2,954,140</u>
A01101 Total Basic Pay Of Officer	<u>9</u>	<u>5,528,000</u>	<u>2,954,140</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>120</u>	<u>26,643,000</u>	<u>27,909,070</u>
A01151 Total Basic Pay Other Staff	<u>120</u>	<u>26,643,000</u>	<u>27,909,070</u>
A012 TOTAL ALLOWANCES		<u>24,869,000</u>	<u>20,562,830</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>24,344,000</u>	<u>20,438,260</u>
A01202 House Rent Allowance		2,724,000	2,403,720
A01203 Conveyance Allowance		3,297,000	3,033,960
A01207 Washing Allowance		504,000	19,900
A01208 Dress Allowance		15,000	19,900
A0120D Integrated Allowance		23,000	37,800
A01217 Medical Allowance		2,592,000	2,212,460
A01218 Fixed contingent/stationary allowance			3,090,710
A0121A Ad - hoc Allowance - 2011		468,000	
A0121M Adhoc Relief Allowance - 2012		79,000	
A0121T Adhoc Relief Allowance 2013		1,806,000	699,480
A0121Z Adhoc Relief Allowance-2014		1,575,000	
A01226 Computer Allowance		9,000	18,000
A0122C Adhoc Relief Allowance - 2015		2,100,000	457,970
A0122M Adhoc Relief Allowance 2016		2,717,000	2,447,640
A0122Y Ad-hoc Relief Allowance 2017		3,217,000	3,096,720
A0123G Ad-hoc Relief Allowance-2018		3,218,000	2,900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>525,000</u>	<u>124,570</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0424			
042402			
DI4239			
Divisional Forest Officer D.I.Khan			
A01278	Leave Salary	<u>525,000</u>	<u>124,570</u>
001	Leave Salary	525,000	124,570
A03	TOTAL OPERATING EXPENSES	<u>1,692,000</u>	<u>1,354,910</u>
A032	TOTAL COMMUNICATIONS	<u>92,000</u>	<u>97,840</u>
A03201	Postage and Telegraph	12,000	6,970
A03202	Telephone and Trunk Call	80,000	90,870
A033	TOTAL UTILITIES	<u>390,000</u>	<u>450,000</u>
A03303	Electricity	<u>360,000</u>	<u>400,000</u>
001	Electricity	360,000	400,000
A03304	Hot and Cold Weather Charges	30,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>750,000</u>	<u>500,000</u>
A03805	Travelling Allowance	<u>350,000</u>	<u>250,000</u>
001	Travelling Allowance	350,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>400,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	400,000	250,000
A039	TOTAL GENERAL	<u>460,000</u>	<u>307,070</u>
A03901	Stationery	<u>100,000</u>	<u>100,000</u>
001	Stationery	100,000	100,000
A03902	Printing and Publication	<u>30,000</u>	<u>50,000</u>
001	Printing and publication	30,000	50,000
A03906	Uniforms and Protective Clothing	150,000	84,070
A03907	Advertising & Publicity	<u>150,000</u>	<u>23,000</u>
001	Advertising and Publicity	150,000	23,000
A03970	Others	<u>30,000</u>	<u>50,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
DI4239 Divisional Forest Officer D.I.Khan			
001 Others		30,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,551,940</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,551,940</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,551,940
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		<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>500,000</u>	<u>957,800</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>100,000</u>
A13001 Transport		<u>150,000</u>	<u>100,000</u>
001 Transport		150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>82,800</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>82,800</u>
001 Machinery and Equipment		50,000	82,800
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>187,500</u>
A13201 Furniture and Fixture		50,000	187,500

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
DI4239 Divisional Forest Officer D.I.Khan			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>250,000</u>	<u>587,500</u>
A13301 Office Buildings		<u>50,000</u>	<u>137,500</u>
001 Office Buildings		50,000	137,500
A13302 Residential Buildings		<u>150,000</u>	<u>212,500</u>
001 Residential Buildings		150,000	212,500
A13303 Other Buildings		<u>50,000</u>	<u>237,500</u>
001 Other Buildings.		50,000	237,500
Divisional Forest Officer D.I.Khan		60,332,000	55,890,690

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>52,371,000</u>	<u>45,085,070</u>
A011 TOTAL PAY	83	<u>30,546,000</u>	<u>23,498,230</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>5,588,000</u>	<u>2,500,000</u>
A01101 Total Basic Pay Of Officer	7	<u>5,588,000</u>	<u>2,500,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	76	<u>24,958,000</u>	<u>20,998,230</u>
A01151 Total Basic Pay Other Staff	76	<u>24,958,000</u>	<u>20,998,230</u>
A012 TOTAL ALLOWANCES		<u>21,825,000</u>	<u>21,586,840</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>20,716,000</u>	<u>20,173,000</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	245,000
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		3,055,000	3,055,000
A01233 Unattractive Area Allowance		<u>1,098,000</u>	<u>1,098,000</u>
001 Unattractive Area Allowance		1,098,000	1,098,000
A0123G Ad-hoc Relief Allowance-2018		3,053,000	3,053,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,109,000</u>	<u>1,413,840</u>
A01278 Leave Salary		<u>525,000</u>	<u>525,000</u>
001 Leave Salary		525,000	525,000
A01284 Firewood Allowance		477,000	477,000
A012AE Integrated allowance		107,000	411,840

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
DP4157 Divisional Forest Officer Upper Dir			
A03 TOTAL OPERATING EXPENSES		<u>4,397,840</u>	<u>5,203,110</u>
A032 TOTAL COMMUNICATIONS		<u>151,420</u>	<u>182,050</u>
A03201 Postage and Telegraph		41,420	72,050
A03202 Telephone and Trunk Call		110,000	110,000
A033 TOTAL UTILITIES		<u>704,690</u>	<u>1,145,690</u>
A03303 Electricity		<u>654,690</u>	<u>645,690</u>
001 Electricity		654,690	645,690
A03304 Hot and Cold Weather Charges		50,000	500,000
A034 TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>500,000</u>
A03402 Rent for Office Building		500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>994,210</u>	<u>1,200,000</u>
A03805 Travelling Allowance		<u>450,000</u>	<u>700,000</u>
001 Travelling Allowance		450,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>544,210</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		544,210	500,000
A039 TOTAL GENERAL		<u>2,047,520</u>	<u>2,175,370</u>
A03901 Stationery		<u>273,110</u>	<u>300,000</u>
001 Stationery		273,110	300,000
A03902 Printing and Publication		<u>144,800</u>	<u>190,000</u>
001 Printing and publication		144,800	190,000
A03906 Uniforms and Protective Clothing		350,000	400,000
A03907 Advertising & Publicity		<u>130,080</u>	<u>130,080</u>

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
DP4157 Divisional Forest Officer Upper Dir			
001 Advertising and Publicity		130,080	130,080
A03917 Law Charges		49,530	55,290
A03919 Payments to Other for Service Rendered		<u>450,000</u>	<u>450,000</u>
001 Payments to Others for Service Rendered		450,000	450,000
A03970 Others		<u>650,000</u>	<u>650,000</u>
001 Others		650,000	650,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>411,280</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>411,280</u>
A04114 Superannuation Encashment of L.P.R		300,000	411,280
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,600,000</u>	<u>1,662,350</u>
A130 TOTAL TRANSPORT		<u>350,000</u>	<u>400,000</u>
A13001 Transport		<u>350,000</u>	<u>400,000</u>
001 Transport		350,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>148,000</u>
A13101 Machinery and Equipment		<u>200,000</u>	<u>148,000</u>
001 Machinery and Equipment		200,000	148,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
DP4157 Divisional Forest Officer Upper Dir			
A132 TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>250,000</u>
A13201 Furniture and Fixture		200,000	250,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>850,000</u>	<u>864,350</u>
A13301 Office Buildings		<u>150,000</u>	<u>250,000</u>
001 Office Buildings		150,000	250,000
A13302 Residential Buildings		<u>350,000</u>	<u>400,000</u>
001 Residential Buildings		350,000	400,000
A13303 Other Buildings		<u>300,000</u>	<u>139,350</u>
001 Other Buildings.		300,000	139,350
A13305 Works Urban and rural/ Water supply/ Electrification		50,000	75,000
Divisional Forest Officer Upper Dir		59,168,840	52,361,810

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>70,095,000</u>	<u>63,600,180</u>
A011 TOTAL PAY	160	<u>40,935,000</u>	<u>36,219,010</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>4,358,000</u>	<u>1,729,120</u>
A01101 Total Basic Pay Of Officer	6	<u>4,358,000</u>	<u>1,729,120</u>
A011-2 TOTAL PAY OF OTHER STAFF	154	<u>36,577,000</u>	<u>34,489,890</u>
A01151 Total Basic Pay Other Staff	154	<u>36,577,000</u>	<u>34,489,890</u>
A012 TOTAL ALLOWANCES		<u>29,160,000</u>	<u>27,381,170</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>28,635,000</u>	<u>27,331,170</u>
A01202 House Rent Allowance		2,214,000	2,531,670
A01203 Conveyance Allowance		2,942,000	3,974,080
A01207 Washing Allowance		15,000	15,000
A01208 Dress Allowance		19,000	14,900
A0120D Integrated Allowance		28,000	24,000
A01217 Medical Allowance		3,084,000	3,039,570
A0121T Adhoc Relief Allowance 2013		5,382,000	1,189,240
A0121Z Adhoc Relief Allowance-2014		2,663,000	821,000
A0122C Adhoc Relief Allowance - 2015		1,854,000	570,720
A0122M Adhoc Relief Allowance 2016		2,147,000	2,760,020
A0122Y Ad-hoc Relief Allowance 2017		4,093,000	3,775,970
A01239 Special allowance			<u>3,700,000</u>
001 Special Allowance			3,700,000
A0123G Ad-hoc Relief Allowance-2018		4,094,000	1,615,000
A01244 Adhoc relief		<u>100,000</u>	<u>3,300,000</u>
001 Adhoc Relief		100,000	3,300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>525,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0424			
042402			
HR4047			
A01278	Leave Salary	<u>525,000</u>	<u>50,000</u>
001	Leave Salary	525,000	50,000
A03	TOTAL OPERATING EXPENSES	<u>4,379,510</u>	<u>6,451,750</u>
A032	TOTAL COMMUNICATIONS	<u>96,960</u>	<u>120,000</u>
A03201	Postage and Telegraph	12,000	15,000
A03202	Telephone and Trunk Call	84,960	105,000
A033	TOTAL UTILITIES	<u>1,076,890</u>	<u>1,859,450</u>
A03301	Gas	568,000	484,650
A03302	Water	50,000	600,000
A03303	Electricity	<u>382,890</u>	<u>674,800</u>
001	Electricity	382,890	674,800
A03304	Hot and Cold Weather Charges	76,000	100,000
A034	TOTAL OCCUPANCY COSTS	<u>50,000</u>	
A03402	Rent for Office Building	50,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>700,000</u>	<u>1,450,000</u>
A03805	Travelling Allowance	<u>250,000</u>	<u>750,000</u>
001	Travelling Allowance	250,000	750,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>450,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	450,000	700,000
A039	TOTAL GENERAL	<u>2,455,660</u>	<u>3,022,300</u>
A03901	Stationery	<u>115,000</u>	<u>186,730</u>
001	Stationery	115,000	186,730

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
HR4047 Divisional Forest Officer Haripur			
A03902 Printing and Publication		<u>50,000</u>	<u>96,700</u>
001 Printing and publication		50,000	96,700
A03906 Uniforms and Protective Clothing		25,000	900,000
A03907 Advertising & Publicity		<u>268,990</u>	<u>129,570</u>
001 Advertising and Publicity		268,990	129,570
A03917 Law Charges		565,150	59,300
A03919 Payments to Other for Service Rendered		<u>675,000</u>	<u>850,000</u>
001 Payments to Others for Service Rendered		25,000	
002 Timber		650,000	850,000
A03970 Others		<u>756,520</u>	<u>800,000</u>
001 Others		219,230	200,000
038 Demarcation and maintenance of boundaries.		200,000	350,000
040 Protection from Fire		300,000	250,000
041 A forestation/Re-a forestation		37,290	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>650,000</u>	<u>2,030,860</u>
A041 TOTAL PENSION		<u>650,000</u>	<u>2,030,860</u>
A04114 Superannuation Encashment of L.P.R		650,000	2,030,860
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100,000</u>	<u>1,400,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>100,000</u>	<u>1,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>100,000</u>	<u>1,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		100,000	1,400,000
A09 TOTAL PHYSICAL ASSETS		<u>325,000</u>	<u>542,970</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>325,000</u>	<u>542,970</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0424			
042402			
HR4047			
A09701	Furniture and fixtures	<u>325,000</u>	<u>542,970</u>
001	Furniture & Fixture	325,000	542,970
A13	TOTAL REPAIRS AND MAINTENANCE	<u>840,000</u>	<u>3,020,440</u>
A130	TOTAL TRANSPORT	<u>150,000</u>	<u>510,220</u>
A13001	Transport	<u>150,000</u>	<u>510,220</u>
001	Transport	150,000	510,220
A131	TOTAL MACHINERY AND EQUIPMENT	<u>150,000</u>	<u>505,220</u>
A13101	Machinery and Equipment	<u>150,000</u>	<u>505,220</u>
001	Machinery and Equipment	150,000	505,220
A132	TOTAL FURNITURE AND FIXTURE	<u>300,000</u>	<u>325,000</u>
A13201	Furniture and Fixture	300,000	325,000
A133	TOTAL BUILDINGS AND STRUCTURE	<u>240,000</u>	<u>1,680,000</u>
A13301	Office Buildings	<u>200,000</u>	<u>650,000</u>
001	Office Buildings	200,000	650,000
A13302	Residential Buildings	<u>25,000</u>	<u>518,750</u>
001	Residential Buildings	25,000	518,750
A13370	Others	<u>15,000</u>	<u>511,250</u>
001	Others	15,000	511,250
Divisional Forest Officer Haripur		76,389,510	77,046,200

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>33,200,000</u>	<u>24,878,580</u>
A011 TOTAL PAY	68	<u>20,412,000</u>	<u>14,789,490</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>4,308,000</u>	<u>1,932,090</u>
A01101 Total Basic Pay Of Officer	5	<u>4,308,000</u>	<u>1,932,090</u>
A011-2 TOTAL PAY OF OTHER STAFF	63	<u>16,104,000</u>	<u>12,857,400</u>
A01151 Total Basic Pay Other Staff	63	<u>16,104,000</u>	<u>12,857,400</u>
A012 TOTAL ALLOWANCES		<u>12,788,000</u>	<u>10,089,090</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>12,251,000</u>	<u>10,059,090</u>
A01202 House Rent Allowance		1,103,000	1,171,990
A01203 Conveyance Allowance		1,122,000	1,508,280
A0120D Integrated Allowance		34,000	48,300
A01217 Medical Allowance		1,575,000	1,259,680
A0121T Adhoc Relief Allowance 2013		299,000	314,980
A0121Z Adhoc Relief Allowance-2014		1,050,000	321,000
A0122C Adhoc Relief Allowance - 2015		1,050,000	404,300
A0122M Adhoc Releif Allowance 2016		1,103,000	1,187,730
A0122Y Ad-hoc Relief Allowance 2017		2,041,000	1,534,080
A01233 Unattractive Area Allowance		<u>831,000</u>	<u>1,154,250</u>
001 Unattractive Area Allowance		831,000	1,154,250
A0123G Ad-hoc Relief Allowance-2018		2,043,000	1,154,500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>537,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>12,000</u>	<u>30,000</u>
001 Medical Charges		12,000	30,000
A01278 Leave Salary		<u>525,000</u>	

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
KD4079 Divisional Forest Officer Upper Kohistan			
001 Leave Salary		525,000	
A03 TOTAL OPERATING EXPENSES		<u>2,630,000</u>	<u>3,339,500</u>
A032 TOTAL COMMUNICATIONS		<u>60,000</u>	<u>63,000</u>
A03201 Postage and Telegraph		10,000	13,000
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>150,000</u>	<u>232,000</u>
A03303 Electricity		<u>100,000</u>	<u>117,000</u>
001 Electricity		100,000	117,000
A03304 Hot and Cold Weather Charges		50,000	115,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>1,100,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>600,000</u>
001 Travelling Allowance		250,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	500,000
A039 TOTAL GENERAL		<u>1,820,000</u>	<u>1,944,500</u>
A03901 Stationery		<u>70,000</u>	<u>80,000</u>
001 Stationery		70,000	80,000
A03902 Printing and Publication		<u>50,000</u>	<u>27,000</u>
001 Printing and publication		50,000	27,000
A03906 Uniforms and Protective Clothing		150,000	200,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03917 Law Charges		200,000	300,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
KD4079 Divisional Forest Officer Upper Kohistan			
A03919 Payments to Other for Service Rendered		<u>650,000</u>	<u>800,000</u>
001 Payments to Others for Service Rendered		650,000	800,000
A03970 Others		<u>650,000</u>	<u>487,500</u>
001 Others		650,000	
042 Drift and waifwood and confiscated forest			487,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>400,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		400,000	500,000
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		<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>1,246,000</u>
A130 TOTAL TRANSPORT		<u>225,000</u>	<u>225,000</u>
A13001 Transport		<u>225,000</u>	<u>225,000</u>
001 Transport		225,000	225,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>188,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>188,000</u>
001 Machinery and Equipment		100,000	188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
KD4079 Divisional Forest Officer Upper Kohistan			
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>233,000</u>
A13201 Furniture and Fixture		100,000	233,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>375,000</u>	<u>600,000</u>
A13301 Office Buildings		<u>150,000</u>	<u>200,000</u>
001 Office Buildings		150,000	200,000
A13302 Residential Buildings		<u>100,000</u>	<u>200,000</u>
001 Residential Buildings		100,000	200,000
A13303 Other Buildings		<u>125,000</u>	<u>200,000</u>
001 Other Buildings.		125,000	200,000
Divisional Forest Officer Upper Kohistan		37,630,000	30,564,080

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>28,170,000</u>	<u>25,468,270</u>
A011 TOTAL PAY	59	<u>18,099,000</u>	<u>17,350,350</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>3,029,000</u>	<u>3,452,000</u>
A01101 Total Basic Pay Of Officer	4	<u>3,029,000</u>	<u>3,452,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	55	<u>15,070,000</u>	<u>13,898,350</u>
A01151 Total Basic Pay Other Staff	55	<u>15,070,000</u>	<u>13,898,350</u>
A012 TOTAL ALLOWANCES		<u>10,071,000</u>	<u>8,117,920</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,740,000</u>	<u>7,977,800</u>
A01202 House Rent Allowance		1,595,000	1,099,610
A01203 Conveyance Allowance		764,000	876,000
A01207 Washing Allowance		8,000	8,400
A01208 Dress Allowance		8,000	8,400
A0120D Integrated Allowance		38,000	3,600
A01217 Medical Allowance		978,000	1,001,000
A0121T Adhoc Relief Allowance 2013		488,000	463,500
A0121Z Adhoc Relief Allowance-2014		120,000	99,880
A0122C Adhoc Relief Allowance - 2015		465,000	424,840
A0122M Adhoc Relief Allowance 2016		1,158,000	1,161,100
A0122Y Ad-hoc Relief Allowance 2017		1,810,000	1,665,420
A01233 Unattractive Area Allowance		<u>499,000</u>	<u>524,000</u>
001 Unattractive Area Allowance		499,000	524,000
A0123G Ad-hoc Relief Allowance-2018		1,809,000	642,050
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>331,000</u>	<u>140,120</u>
A01278 Leave Salary		<u>331,000</u>	<u>140,120</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
KD4080 Divisional Forest Officer Lower Kohistan			
001 Leave Salary		331,000	140,120
A03 TOTAL OPERATING EXPENSES		<u>2,473,500</u>	<u>2,936,830</u>
A032 TOTAL COMMUNICATIONS		<u>25,400</u>	<u>64,020</u>
A03201 Postage and Telegraph		2,690	
A03202 Telephone and Trunk Call		22,710	64,020
A033 TOTAL UTILITIES		<u>157,950</u>	<u>165,000</u>
A03303 Electricity		<u>32,750</u>	<u>40,000</u>
001 Electricity		32,750	40,000
A03304 Hot and Cold Weather Charges		125,200	125,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>650,000</u>	<u>745,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>345,000</u>
001 Travelling Allowance		250,000	345,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	400,000
A039 TOTAL GENERAL		<u>1,640,150</u>	<u>1,962,810</u>
A03901 Stationery		<u>64,150</u>	<u>128,200</u>
001 Stationery		64,150	128,200
A03902 Printing and Publication		<u>50,000</u>	<u>75,000</u>
001 Printing and publication		50,000	75,000
A03906 Uniforms and Protective Clothing		75,000	152,560
A03907 Advertising & Publicity		<u>100,000</u>	<u>7,050</u>
001 Advertising and Publicity		100,000	7,050
A03917 Law Charges		451,000	600,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
KD4080 Divisional Forest Officer Lower Kohistan			
A03919 Payments to Other for Service Rendered		<u>500,000</u>	<u>500,000</u>
001 Payments to Others for Service Rendered		500,000	500,000
A03970 Others		<u>400,000</u>	<u>500,000</u>
001 Others		400,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>650,000</u>	<u>1,375,000</u>
A041 TOTAL PENSION		<u>650,000</u>	<u>1,375,000</u>
A04114 Superannuation Encashment of L.P.R		650,000	1,375,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>470,000</u>	<u>750,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>225,000</u>
A13001 Transport		<u>150,000</u>	<u>225,000</u>
001 Transport		150,000	225,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>100,000</u>
001 Machinery and Equipment		30,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
KD4080 Divisional Forest Officer Lower Kohistan			
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		40,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>250,000</u>	<u>325,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>175,000</u>
001 Office Buildings		100,000	175,000
A13302 Residential Buildings		<u>100,000</u>	<u>75,000</u>
001 Residential Buildings		100,000	75,000
A13303 Other Buildings		<u>50,000</u>	<u>75,000</u>
001 Other Buildings.		50,000	75,000
Divisional Forest Officer Lower Kohistan		32,363,500	31,430,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>86,089,000</u>	<u>72,497,880</u>
A011 TOTAL PAY	169	<u>48,926,000</u>	<u>41,510,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>6,842,000</u>	<u>2,710,000</u>
A01101 Total Basic Pay Of Officer	7	<u>6,842,000</u>	<u>2,710,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	162	<u>42,084,000</u>	<u>38,800,000</u>
A01151 Total Basic Pay Other Staff	162	<u>42,084,000</u>	<u>38,800,000</u>
A012 TOTAL ALLOWANCES		<u>37,163,000</u>	<u>30,987,880</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>36,471,000</u>	<u>30,532,200</u>
A01202 House Rent Allowance		5,744,000	4,500,000
A01203 Conveyance Allowance		4,051,000	3,400,000
A01207 Washing Allowance		42,000	20,000
A01208 Dress Allowance		37,000	16,200
A01217 Medical Allowance		5,199,000	2,716,000
A0121T Adhoc Relief Allowance 2013		2,177,000	2,100,000
A0122C Adhoc Relief Allowance - 2015		1,976,000	2,000,000
A0122M Adhoc Releif Allowance 2016		7,425,000	7,500,000
A0122Y Ad-hoc Relief Allowance 2017		4,927,000	4,150,000
A0123G Ad-hoc Relief Allowance-2018		4,893,000	4,130,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>692,000</u>	<u>455,680</u>
A01274 Medical Charges		<u>107,000</u>	<u>46,160</u>
001 Medical Charges		107,000	46,160
A01278 Leave Salary		<u>525,000</u>	<u>371,520</u>
001 Leave Salary		525,000	371,520
A012AE Integrated allowance		60,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
KT4368 Divisional Forest Officer Kohat			
A03 TOTAL OPERATING EXPENSES		<u>3,185,000</u>	<u>3,766,170</u>
A032 TOTAL COMMUNICATIONS		<u>90,000</u>	<u>106,170</u>
A03201 Postage and Telegraph		15,000	20,000
A03202 Telephone and Trunk Call		75,000	86,170
A033 TOTAL UTILITIES		<u>490,000</u>	<u>630,000</u>
A03301 Gas		200,000	200,000
A03303 Electricity		<u>250,000</u>	<u>350,000</u>
001 Electricity		250,000	350,000
A03304 Hot and Cold Weather Charges		40,000	80,000
A034 TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Building		180,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>950,000</u>	<u>1,350,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>650,000</u>
001 Travelling Allowance		300,000	650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>650,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		650,000	700,000
A039 TOTAL GENERAL		<u>1,475,000</u>	<u>1,500,000</u>
A03901 Stationery		<u>70,000</u>	<u>80,000</u>
001 Stationery		70,000	80,000
A03902 Printing and Publication			<u>50,000</u>
001 Printing and publication			50,000
A03906 Uniforms and Protective Clothing		300,000	300,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
KT4368 Divisional Forest Officer Kohat			
001 Advertising and Publicity		200,000	200,000
A03917 Law Charges		7,000	
A03919 Payments to Other for Service Rendered		<u>320,000</u>	<u>320,000</u>
001 Payments to Others for Service Rendered		320,000	320,000
A03970 Others		<u>578,000</u>	<u>550,000</u>
001 Others		278,000	100,000
039 "Sowing, planting and regeneration"		200,000	200,000
041 A forestation/Re-a forestation		100,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	<u>3,253,560</u>
A041 TOTAL PENSION		<u>400,000</u>	<u>3,253,560</u>
A04114 Superannuation Encashment of L.P.R		400,000	3,253,560
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,150,000</u>	<u>1,100,000</u>
A130 TOTAL TRANSPORT		<u>350,000</u>	<u>250,000</u>
A13001 Transport		<u>350,000</u>	<u>250,000</u>
001 Transport		350,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
KT4368 Divisional Forest Officer Kohat			
A13101 Machinery and Equipment		<u>150,000</u>	<u>200,000</u>
001 Machinery and Equipment		150,000	200,000
A132 TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>150,000</u>
A13201 Furniture and Fixture		200,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>450,000</u>	<u>500,000</u>
A13301 Office Buildings		<u>200,000</u>	<u>200,000</u>
001 Office Buildings		200,000	200,000
A13302 Residential Buildings		<u>200,000</u>	<u>200,000</u>
001 Residential Buildings		200,000	200,000
A13303 Other Buildings		<u>50,000</u>	<u>100,000</u>
001 Other Buildings.		50,000	100,000
Divisional Forest Officer Kohat		90,824,000	81,217,610

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>56,009,000</u>	<u>45,570,760</u>
A011 TOTAL PAY	119	<u>34,911,000</u>	<u>28,678,390</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>4,788,000</u>	<u>3,169,500</u>
A01101 Total Basic Pay Of Officer	6	<u>4,788,000</u>	<u>3,169,500</u>
A011-2 TOTAL PAY OF OTHER STAFF	113	<u>30,123,000</u>	<u>25,508,890</u>
A01151 Total Basic Pay Other Staff	113	<u>30,123,000</u>	<u>25,508,890</u>
A012 TOTAL ALLOWANCES		<u>21,098,000</u>	<u>16,892,370</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>20,545,000</u>	<u>16,679,570</u>
A01202 House Rent Allowance		2,345,000	2,408,660
A01203 Conveyance Allowance		2,940,000	2,964,400
A01205 Dearness Allowance		28,000	27,000
A01207 Washing Allowance		28,000	27,000
A01217 Medical Allowance		2,294,000	2,183,980
A0121T Adhoc Relief Allowance 2013		728,000	580,040
A0121Z Adhoc Relief Allowance-2014		33,000	
A0122C Adhoc Relief Allowance - 2015		2,605,000	628,000
A0122M Adhoc Relief Allowance 2016		2,561,000	2,247,530
A0122Y Ad-hoc Relief Allowance 2017		3,491,000	2,806,480
A0123G Ad-hoc Relief Allowance-2018		3,492,000	2,806,480
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>553,000</u>	<u>212,800</u>
A01278 Leave Salary		<u>525,000</u>	<u>175,000</u>
001 Leave Salary		525,000	175,000
A012AE Integrated allowance		28,000	37,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4288 Divisional Forest Officer Siran Mansehra			
A03 TOTAL OPERATING EXPENSES		<u>3,373,000</u>	<u>3,654,000</u>
A032 TOTAL COMMUNICATIONS		<u>170,000</u>	<u>120,000</u>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		150,000	100,000
A033 TOTAL UTILITIES		<u>431,000</u>	<u>431,000</u>
A03301 Gas		160,000	160,000
A03302 Water		1,000	1,000
A03303 Electricity		<u>250,000</u>	<u>250,000</u>
001 Electricity		250,000	250,000
A03304 Hot and Cold Weather Charges		20,000	20,000
A034 TOTAL OCCUPANCY COSTS		<u>60,000</u>	
A03402 Rent for Office Building		60,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	<u>1,300,000</u>
A03805 Travelling Allowance		<u>350,000</u>	<u>700,000</u>
001 Travelling Allowance		350,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	600,000
A039 TOTAL GENERAL		<u>1,962,000</u>	<u>1,803,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>50,000</u>	<u>50,000</u>
001 Printing and publication		50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4288 Divisional Forest Officer Siran Mansehra			
A03906 Uniforms and Protective Clothing		80,000	80,000
A03907 Advertising & Publicity		<u>80,000</u>	<u>123,000</u>
001 Advertising and Publicity		80,000	123,000
A03917 Law Charges		250,000	150,000
A03919 Payments to Other for Service Rendered		<u>500,000</u>	<u>500,000</u>
001 Payments to Others for Service Rendered			500,000
002 Timber		500,000	
A03921 Unforeseen exp.for disaster preparedness & relief		400,000	
A03927 Purchase of Drug and Medicines			<u>250,000</u>
001 Purchase of drug and Medicines			250,000
A03970 Others		<u>452,000</u>	<u>500,000</u>
001 Others		100,000	500,000
004 Grounds & Gardens		50,000	
038 Demarcation and maintenance of boundaries.		100,000	
039 "Sowing, planting and regeneration"		1,000	
040 Protection from Fire		1,000	
042 Drift and waifwood and confiscated forest		200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>650,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION		<u>650,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R		650,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4288 Divisional Forest Officer Siran Mansehra			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>810,000</u>	<u>1,100,000</u>
A130 TOTAL TRANSPORT		<u>400,000</u>	<u>400,000</u>
A13001 Transport		<u>400,000</u>	<u>400,000</u>
001 Transport		400,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>70,000</u>	<u>100,000</u>
001 Machinery and Equipment		70,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		50,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>290,000</u>	<u>500,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>200,000</u>
001 Office Buildings		100,000	200,000
A13302 Residential Buildings		<u>95,000</u>	<u>200,000</u>
001 Residential Buildings		95,000	200,000
A13303 Other Buildings		<u>95,000</u>	<u>100,000</u>
001 Other Buildings.		95,000	100,000
Divisional Forest Officer Siran Mansehra		61,342,000	51,524,760

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>18,999,000</u>	<u>15,371,770</u>
A011 TOTAL PAY	41	<u>11,894,000</u>	<u>9,240,620</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>2,123,000</u>	<u>1,240,620</u>
A01101 Total Basic Pay Of Officer	4	<u>2,123,000</u>	<u>1,240,620</u>
A011-2 TOTAL PAY OF OTHER STAFF	37	<u>9,771,000</u>	<u>8,000,000</u>
A01151 Total Basic Pay Other Staff	37	<u>9,771,000</u>	<u>8,000,000</u>
A012 TOTAL ALLOWANCES		<u>7,105,000</u>	<u>6,131,150</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,553,000</u>	<u>6,121,150</u>
A01202 House Rent Allowance		785,000	801,380
A01203 Conveyance Allowance		965,000	1,076,050
A01207 Washing Allowance		4,000	7,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		35,000	21,510
A01217 Medical Allowance		760,000	781,610
A0121T Adhoc Relief Allowance 2013		274,000	155,940
A0121Z Adhoc Relief Allowance-2014		36,000	
A01226 Computer Allowance			13,500
A0122C Adhoc Relief Allowance - 2015		212,000	130,040
A0122M Adhoc Releif Allowance 2016		599,000	743,100
A0122Y Ad-hoc Relief Allowance 2017		1,189,000	943,820
A01233 Unattractive Area Allowance		<u>503,000</u>	<u>500,780</u>
001 Unattractive Area Allowance		503,000	500,780
A0123G Ad-hoc Relief Allowance-2018		1,189,000	943,820
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>552,000</u>	<u>10,000</u>
A01274 Medical Charges		<u>116,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
TG4035 Divisional Forest Officer Tor Ghar			
001 Medical Charges		116,000	10,000
A01278 Leave Salary		<u>436,000</u>	
001 Leave Salary		436,000	
A03 TOTAL OPERATING EXPENSES		<u>2,845,000</u>	<u>2,600,000</u>
A032 TOTAL COMMUNICATIONS		<u>40,000</u>	<u>90,000</u>
A03201 Postage and Telegraph		40,000	40,000
A03202 Telephone and Trunk Call			50,000
A033 TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>
A03304 Hot and Cold Weather Charges		30,000	30,000
A034 TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>132,000</u>
A03402 Rent for Office Building		120,000	132,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>950,000</u>	<u>950,000</u>
A03805 Travelling Allowance		<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance		500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		450,000	450,000
A039 TOTAL GENERAL		<u>1,705,000</u>	<u>1,398,000</u>
A03901 Stationery		<u>160,000</u>	<u>160,000</u>
001 Stationery		160,000	160,000
A03902 Printing and Publication		<u>130,000</u>	<u>50,000</u>
001 Printing and publication		130,000	50,000
A03905 Newspapers Periodicals and Books			18,000

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0424			
042402			
TG4035			
A03906	Uniforms and Protective Clothing	60,000	100,000
A03907	Advertising & Publicity	<u>150,000</u>	<u>150,000</u>
001	Advertising and Publicity	150,000	150,000
A03919	Payments to Other for Service Rendered	<u>255,000</u>	<u>600,000</u>
001	Payments to Others for Service Rendered	255,000	
002	Timber		200,000
003	Firewood and Charcoal		400,000
A03927	Purchase of Drug and Medicines	<u>250,000</u>	<u>150,000</u>
001	Purchase of drug and Medicines	250,000	150,000
A03970	Others	<u>700,000</u>	<u>170,000</u>
001	Others		70,000
041	A forestation/Re-a forestation	200,000	
042	Drift and waifwood and confiscated forest	500,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>550,000</u>	-
A041	TOTAL PENSION	<u>550,000</u>	
A04114	Superannuation Encashment of L.P.R	550,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>500,000</u>	<u>450,000</u>
A130	TOTAL TRANSPORT	<u>250,000</u>	<u>250,000</u>
A13001	Transport	<u>250,000</u>	<u>250,000</u>
001	Transport	250,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>100,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment	100,000	50,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424	FORESTRY		
042402	FORESTRY		

TG4035 Divisional Forest Officer Tor Ghar

A133	TOTAL BUILDINGS AND STRUCTURE	<u>150,000</u>	<u>150,000</u>
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A13301	Office Buildings	<u>150,000</u>	<u>150,000</u>
001	Office Buildings	150,000	150,000

Divisional Forest Officer Tor Ghar		22,894,000	18,421,770
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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>39,482,000</u>	<u>29,317,930</u>
A011 TOTAL PAY	78	<u>26,166,000</u>	<u>18,306,120</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>5,105,000</u>	<u>1,993,460</u>
A01101 Total Basic Pay Of Officer	6	<u>5,105,000</u>	<u>1,993,460</u>
A011-2 TOTAL PAY OF OTHER STAFF	72	<u>21,061,000</u>	<u>16,312,660</u>
A01151 Total Basic Pay Other Staff	72	<u>21,061,000</u>	<u>16,312,660</u>
A012 TOTAL ALLOWANCES		<u>13,316,000</u>	<u>11,011,810</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>12,606,000</u>	<u>10,838,810</u>
A01202 House Rent Allowance		1,568,000	1,628,410
A01203 Conveyance Allowance		1,706,000	1,866,580
A01207 Washing Allowance		10,000	12,000
A01208 Dress Allowance		7,000	9,900
A0120D Integrated Allowance		22,000	22,500
A01217 Medical Allowance		1,390,000	1,400,000
A0121T Adhoc Relief Allowance 2013		442,000	348,970
A0121Z Adhoc Relief Allowance-2014		2,000	
A0122C Adhoc Relief Allowance - 2015		300,000	235,870
A0122M Adhoc Relief Allowance 2016		1,587,000	1,427,390
A0122Y Ad-hoc Relief Allowance 2017		2,617,000	1,819,360
A01233 Unattractive Area Allowance		<u>339,000</u>	<u>278,740</u>
001 Unattractive Area Allowance		339,000	278,740
A0123G Ad-hoc Relief Allowance-2018		2,616,000	1,789,090
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>710,000</u>	<u>173,000</u>
A01274 Medical Charges			<u>1,000</u>
001 Medical Charges			1,000

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4289 Divisional Forest Officer A.T. Mansehra			
A01277 Contingent Paid Staff		26,000	
A01278 Leave Salary		<u>684,000</u>	<u>172,000</u>
001 Leave Salary		684,000	172,000
A03 TOTAL OPERATING EXPENSES		<u>2,381,100</u>	<u>3,693,450</u>
A032 TOTAL COMMUNICATIONS		<u>81,540</u>	<u>92,510</u>
A03201 Postage and Telegraph		30,000	30,000
A03202 Telephone and Trunk Call		51,540	62,510
A033 TOTAL UTILITIES		<u>164,930</u>	<u>600,940</u>
A03301 Gas		10,000	150,000
A03303 Electricity		<u>42,680</u>	<u>250,940</u>
001 Electricity		42,680	250,940
A03304 Hot and Cold Weather Charges		112,250	200,000
A034 TOTAL OCCUPANCY COSTS		<u>48,000</u>	
A03402 Rent for Office Building		48,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>822,500</u>	<u>1,220,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>500,000</u>
001 Travelling Allowance		300,000	500,000
A03806 Transportation of Goods		<u>1,000</u>	
001 Transportation of Goods		1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	700,000
A03808 Conveyance Charges		<u>21,500</u>	<u>20,000</u>
001 Conveyance Charges		21,500	20,000

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4289 Divisional Forest Officer A.T. Mansehra			
A039 TOTAL GENERAL		<u>1,264,130</u>	<u>1,780,000</u>
A03901 Stationery		<u>100,000</u>	<u>125,000</u>
001 Stationery		100,000	125,000
A03902 Printing and Publication		<u>30,000</u>	<u>30,000</u>
001 Printing and publication		30,000	30,000
A03905 Newspapers Periodicals and Books		5,000	5,000
A03906 Uniforms and Protective Clothing		150,000	200,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03917 Law Charges		50,000	50,000
A03919 Payments to Other for Service Rendered		<u>370,130</u>	<u>370,000</u>
002 Timber		370,130	370,000
A03970 Others		<u>459,000</u>	<u>900,000</u>
001 Others		100,000	200,000
038 Demarcation and maintenance of boundaries.			500,000
039 "Sowing, planting and regeneration"		100,000	
040 Protection from Fire		100,000	200,000
041 A forestation/Re-a forestation		100,000	
042 Drift and waifwood and confiscated forest		59,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>700,000</u>	<u>1,345,300</u>
A041 TOTAL PENSION		<u>700,000</u>	<u>1,345,300</u>
A04114 Superannuation Encashment of L.P.R		700,000	1,345,300
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4289 Divisional Forest Officer A.T. Mansehra			
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>341,000</u>	<u>1,046,650</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>350,000</u>
A13001 Transport		<u>1,000</u>	<u>350,000</u>
001 Transport		1,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>121,650</u>
A13101 Machinery and Equipment		<u>60,000</u>	<u>121,650</u>
001 Machinery and Equipment		60,000	121,650
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>175,000</u>
A13201 Furniture and Fixture		100,000	175,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>180,000</u>	<u>400,000</u>
A13301 Office Buildings		<u>80,000</u>	<u>200,000</u>
001 Office Buildings		80,000	200,000
A13302 Residential Buildings		<u>100,000</u>	<u>200,000</u>
001 Residential Buildings		100,000	200,000
Divisional Forest Officer A.T. Mansehra		43,204,100	35,403,330

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>86,333,000</u>	<u>75,652,790</u>
A011 TOTAL PAY	192	<u>51,585,000</u>	<u>45,257,140</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>5,600,000</u>	<u>2,687,390</u>
A01101 Total Basic Pay Of Officer	7	<u>5,600,000</u>	<u>2,687,390</u>
A011-2 TOTAL PAY OF OTHER STAFF	185	<u>45,985,000</u>	<u>42,569,750</u>
A01151 Total Basic Pay Other Staff	185	<u>45,985,000</u>	<u>42,569,750</u>
A012 TOTAL ALLOWANCES		<u>34,748,000</u>	<u>30,395,650</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>34,394,000</u>	<u>30,395,650</u>
A01202 House Rent Allowance		3,699,000	3,383,200
A01203 Conveyance Allowance		5,250,000	5,000,000
A01207 Washing Allowance		40,000	39,000
A01208 Dress Allowance		40,000	39,000
A0120D Integrated Allowance		30,000	28,800
A01217 Medical Allowance		4,306,000	3,123,840
A0121T Adhoc Relief Allowance 2013		1,254,000	1,019,730
A0121Z Adhoc Relief Allowance-2014		16,000	
A01226 Computer Allowance		9,000	18,000
A0122C Adhoc Relief Allowance - 2015		5,250,000	5,200,000
A0122M Adhoc Relief Allowance 2016		4,181,000	3,578,510
A0122Y Ad-hoc Relief Allowance 2017		5,158,000	4,481,210
A0123G Ad-hoc Relief Allowance-2018		5,161,000	4,484,360
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>354,000</u>	
A01278 Leave Salary		<u>354,000</u>	
001 Leave Salary		354,000	

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4290 Divisional Forest Officer Kaghan Gari Habibullah			
A03 TOTAL OPERATING EXPENSES		<u>4,374,950</u>	<u>4,071,380</u>
A032 TOTAL COMMUNICATIONS		<u>55,000</u>	<u>45,000</u>
A03201 Postage and Telegraph		25,000	25,000
A03202 Telephone and Trunk Call		30,000	20,000
A033 TOTAL UTILITIES		<u>444,450</u>	<u>502,450</u>
A03303 Electricity		<u>342,000</u>	<u>400,000</u>
001 Electricity		342,000	400,000
A03304 Hot and Cold Weather Charges		102,450	102,450
A034 TOTAL OCCUPANCY COSTS		<u>144,000</u>	<u>48,000</u>
A03402 Rent for Office Building		144,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,100,000</u>	<u>1,350,000</u>
A03805 Travelling Allowance		<u>450,000</u>	<u>550,000</u>
001 Travelling Allowance		450,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>650,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		650,000	800,000
A039 TOTAL GENERAL		<u>2,631,500</u>	<u>2,125,930</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>50,000</u>	<u>50,000</u>
001 Printing and publication		50,000	50,000
A03905 Newspapers Periodicals and Books		5,000	

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4290 Divisional Forest Officer Kaghan Gari Habibullah			
A03906 Uniforms and Protective Clothing		100,000	200,000
A03907 Advertising & Publicity		<u>10,000</u>	
001 Advertising and Publicity		10,000	
A03919 Payments to Other for Service Rendered		<u>1,396,500</u>	<u>902,930</u>
001 Payments to Others for Service Rendered		699,000	252,930
002 Timber		622,500	550,000
003 Firewood and Charcoal		75,000	100,000
A03970 Others		<u>920,000</u>	<u>823,000</u>
001 Others		600,000	200,000
039 "Sowing, planting and regeneration"		200,000	200,000
041 A forestation/Re-a forestation		20,000	390,000
042 Drift and waifwood and confiscated forest		100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>650,000</u>	<u>2,935,000</u>
A041 TOTAL PENSION		<u>650,000</u>	<u>2,935,000</u>
A04114 Superannuation Encashment of L.P.R		650,000	2,935,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>850,000</u>	<u>1,687,000</u>
A130 TOTAL TRANSPORT		<u>350,000</u>	<u>600,000</u>
A13001 Transport		<u>350,000</u>	<u>600,000</u>
001 Transport		350,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>150,000</u>
001 Machinery and Equipment		100,000	150,000

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4290 Divisional Forest Officer Kaghan Gari Habibullah			
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>200,000</u>
A13201 Furniture and Fixture		100,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>737,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>275,000</u>
001 Office Buildings		100,000	275,000
A13302 Residential Buildings		<u>150,000</u>	<u>412,000</u>
001 Residential Buildings		150,000	412,000
A13303 Other Buildings		<u>50,000</u>	<u>50,000</u>
001 Other Buildings.		50,000	50,000
Divisional Forest Officer Kaghan Gari Habibullah		92,207,950	84,346,170

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>19,120,000</u>	<u>11,599,080</u>
A011 TOTAL PAY	20	<u>10,698,000</u>	<u>6,802,580</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>4,420,000</u>	<u>1,975,200</u>
A01101 Total Basic Pay Of Officer	4	<u>4,420,000</u>	<u>1,975,200</u>
A011-2 TOTAL PAY OF OTHER STAFF	16	<u>6,278,000</u>	<u>4,827,380</u>
A01151 Total Basic Pay Other Staff	16	<u>6,278,000</u>	<u>4,827,380</u>
A012 TOTAL ALLOWANCES		<u>8,422,000</u>	<u>4,796,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,704,000</u>	<u>4,785,700</u>
A01202 House Rent Allowance		501,000	482,380
A01203 Conveyance Allowance		693,000	608,240
A01204 Sumptuary Allowance		4,000	
A01207 Washing Allowance		6,000	5,400
A01208 Dress Allowance		840,000	3,600
A0120D Integrated Allowance		84,000	515,450
A01217 Medical Allowance		430,000	364,580
A0121T Adhoc Relief Allowance 2013		302,000	177,310
A0121Z Adhoc Relief Allowance-2014		1,050,000	
A0122C Adhoc Relief Allowance - 2015		1,050,000	650,000
A0122M Adhoc Relief Allowance 2016		603,000	630,000
A0122Y Ad-hoc Relief Allowance 2017		1,070,000	668,480
A0123G Ad-hoc Relief Allowance-2018		1,071,000	680,260
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>718,000</u>	<u>10,800</u>
A01274 Medical Charges		<u>116,000</u>	
001 Medical Charges		116,000	
A01277 Contingent Paid Staff		66,000	

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4291 DFO-V W/P Mansehra			
A01278 Leave Salary		<u>525,000</u>	
001 Leave Salary		525,000	
A012AE Integrated allowance		11,000	10,800
A03 TOTAL OPERATING EXPENSES		<u>1,133,500</u>	<u>1,045,130</u>
A032 TOTAL COMMUNICATIONS		<u>65,000</u>	<u>48,750</u>
A03201 Postage and Telegraph		5,000	3,750
A03202 Telephone and Trunk Call		60,000	45,000
A033 TOTAL UTILITIES		<u>160,000</u>	<u>152,500</u>
A03301 Gas		80,000	80,000
A03303 Electricity		<u>50,000</u>	<u>50,000</u>
001 Electricity		50,000	50,000
A03304 Hot and Cold Weather Charges		30,000	22,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>553,500</u>	<u>577,630</u>
A03805 Travelling Allowance		<u>450,000</u>	<u>500,000</u>
001 Travelling Allowance		450,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>103,500</u>	<u>77,630</u>
001 POL Charges A.planes H.coptors S.cars for Generator		103,500	77,630
A039 TOTAL GENERAL		<u>355,000</u>	<u>266,250</u>
A03901 Stationery		<u>30,000</u>	<u>22,500</u>
001 Stationery		30,000	22,500
A03902 Printing and Publication		<u>60,000</u>	<u>45,000</u>
001 Printing and publication		60,000	45,000
A03905 Newspapers Periodicals and Books		5,000	3,750
A03906 Uniforms and Protective Clothing		140,000	105,000
A03970 Others		<u>120,000</u>	<u>90,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4291 DFO-V W/P Mansehra			
001 Others		120,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>650,000</u>	<u>744,850</u>
A041 TOTAL PENSION		<u>650,000</u>	<u>744,850</u>
A04114 Superannuation Encashment of L.P.R		650,000	744,850
A13 TOTAL REPAIRS AND MAINTENANCE		<u>480,000</u>	<u>360,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>112,500</u>
A13001 Transport		<u>150,000</u>	<u>112,500</u>
001 Transport		150,000	112,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>60,000</u>
A13101 Machinery and Equipment		<u>80,000</u>	<u>60,000</u>
001 Machinery and Equipment		80,000	60,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>37,500</u>
A13201 Furniture and Fixture		50,000	37,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>150,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>75,000</u>
001 Office Buildings		100,000	75,000
A13302 Residential Buildings		<u>100,000</u>	<u>75,000</u>
001 Residential Buildings		100,000	75,000

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424	FORESTRY		
042402	FORESTRY		

MA4291 DFO-V W/P Mansehra

DFO-V W/P Mansehra

21,383,500

13,749,060

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>35,795,000</u>	<u>27,067,540</u>
A011 TOTAL PAY	60	<u>19,927,000</u>	<u>15,659,220</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>2,119,000</u>	<u>1,354,150</u>
A01101 Total Basic Pay Of Officer	2	<u>2,119,000</u>	<u>1,354,150</u>
A011-2 TOTAL PAY OF OTHER STAFF	58	<u>17,808,000</u>	<u>14,305,070</u>
A01151 Total Basic Pay Other Staff	58	<u>17,808,000</u>	<u>14,305,070</u>
A012 TOTAL ALLOWANCES		<u>15,868,000</u>	<u>11,408,320</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>15,112,000</u>	<u>11,207,320</u>
A01202 House Rent Allowance		2,070,000	1,139,220
A01203 Conveyance Allowance		1,766,000	1,322,530
A01206 Local Compensatory Allowance		1,422,000	767,780
A01207 Washing Allowance		12,000	7,200
A01208 Dress Allowance		8,000	4,800
A0120D Integrated Allowance		24,000	21,600
A01217 Medical Allowance		1,305,000	1,049,040
A0121A Ad - hoc Allowance - 2011		11,000	
A0121M Adhoc Relief Allowance - 2012		26,000	
A0121T Adhoc Relief Allowance 2013		1,303,000	1,303,000
A0121Z Adhoc Relief Allowance-2014		172,000	
A0122C Adhoc Relief Allowance - 2015		1,753,000	1,550,000
A0122M Adhoc Releif Allowance 2016		1,156,000	1,184,960
A0122Y Ad-hoc Relief Allowance 2017		1,993,000	1,388,510
A0123G Ad-hoc Relief Allowance-2018		1,993,000	1,468,680
A01244 Adhoc relief		<u>98,000</u>	
001 Adhoc Relief		98,000	

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MD4218 Divisional Forest Officer Batkhela Malakand			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>756,000</u>	<u>201,000</u>
A01274 Medical Charges		<u>231,000</u>	<u>200,000</u>
001 Medical Charges		231,000	200,000
A01278 Leave Salary		<u>525,000</u>	<u>1,000</u>
001 Leave Salary		525,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>2,488,000</u>	<u>3,382,000</u>
A032 TOTAL COMMUNICATIONS		<u>140,000</u>	<u>220,000</u>
A03201 Postage and Telegraph		70,000	70,000
A03202 Telephone and Trunk Call		70,000	150,000
A033 TOTAL UTILITIES		<u>98,000</u>	<u>650,000</u>
A03303 Electricity		<u>48,000</u>	<u>450,000</u>
001 Electricity		48,000	450,000
A03304 Hot and Cold Weather Charges		50,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>720,000</u>	<u>1,100,000</u>
A03805 Travelling Allowance		<u>400,000</u>	<u>450,000</u>
001 Travelling Allowance		400,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>320,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		320,000	650,000
A039 TOTAL GENERAL		<u>1,530,000</u>	<u>1,412,000</u>
A03901 Stationery		<u>300,000</u>	<u>250,000</u>
001 Stationery		300,000	250,000
A03906 Uniforms and Protective Clothing		400,000	300,000
A03907 Advertising & Publicity		<u>130,000</u>	<u>30,000</u>

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MD4218 Divisional Forest Officer Batkhela Malakand			
001 Advertising and Publicity		130,000	30,000
A03917 Law Charges		20,000	
A03919 Payments to Other for Service Rendered		<u>200,000</u>	<u>150,000</u>
001 Payments to Others for Service Rendered		200,000	150,000
A03970 Others		<u>480,000</u>	<u>682,000</u>
039 "Sowing, planting and regeneration"		200,000	482,000
041 A forestation/Re-a forestation		180,000	100,000
042 Drift and waifwood and confiscated forest			100,000
094 Maintenance of Road Side and other Plantation.		100,000	
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			<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000
A05220 Financial Assistance to the Families of		600,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>650,000</u>	<u>1,210,000</u>
A130 TOTAL TRANSPORT		<u>400,000</u>	<u>400,000</u>
A13001 Transport		<u>250,000</u>	<u>200,000</u>
001 Transport		250,000	200,000
A13002 Railway Ropeway & Tramway		150,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>
001 Machinery and Equipment			150,000

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MD4218 Divisional Forest Officer Batkhela Malakand			
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>
A13201 Furniture and Fixture			150,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>250,000</u>	<u>510,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>200,000</u>
001 Office Buildings		100,000	200,000
A13302 Residential Buildings		<u>100,000</u>	<u>200,000</u>
001 Residential Buildings		100,000	200,000
A13303 Other Buildings		<u>50,000</u>	<u>110,000</u>
001 Other Buildings.		50,000	110,000
Divisional Forest Officer Batkhela Malakand		39,533,000	32,259,540

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>70,255,000</u>	<u>52,796,110</u>
A011 TOTAL PAY	136	<u>45,123,000</u>	<u>33,495,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>4,143,000</u>	<u>3,423,000</u>
A01101 Total Basic Pay Of Officer	6	<u>4,143,000</u>	<u>3,423,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	130	<u>40,980,000</u>	<u>30,072,000</u>
A01151 Total Basic Pay Other Staff	130	<u>40,980,000</u>	<u>30,072,000</u>
A012 TOTAL ALLOWANCES		<u>25,132,000</u>	<u>19,301,110</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>24,374,000</u>	<u>18,519,410</u>
A01202 House Rent Allowance		2,570,000	2,058,000
A01203 Conveyance Allowance		3,208,000	2,775,010
A0120D Integrated Allowance		29,000	21,000
A01217 Medical Allowance		2,451,000	2,083,000
A0121T Adhoc Relief Allowance 2013		919,000	733,000
A0122C Adhoc Relief Allowance - 2015		2,780,000	2,700,000
A0122M Adhoc Relief Allowance 2016		2,856,000	2,468,800
A0122Y Ad-hoc Relief Allowance 2017		4,524,000	3,197,600
A01233 Unattractive Area Allowance		<u>525,000</u>	<u>261,800</u>
001 Unattractive Area Allowance		525,000	261,800
A0123G Ad-hoc Relief Allowance-2018		4,512,000	2,221,200
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>758,000</u>	<u>781,700</u>
A01274 Medical Charges		<u>116,000</u>	<u>116,000</u>
001 Medical Charges		116,000	116,000
A01278 Leave Salary		<u>642,000</u>	<u>642,000</u>
001 Leave Salary		642,000	642,000
A012AE Integrated allowance			23,700

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MR4236 Divisional Forest Officer Mardan			
A03 TOTAL OPERATING EXPENSES		<u>3,945,000</u>	<u>4,412,300</u>
A032 TOTAL COMMUNICATIONS		<u>110,000</u>	<u>82,500</u>
A03201 Postage and Telegraph		30,000	22,500
A03202 Telephone and Trunk Call		80,000	60,000
A033 TOTAL UTILITIES		<u>560,000</u>	<u>560,900</u>
A03301 Gas		100,000	165,900
A03302 Water		50,000	37,500
A03303 Electricity		<u>200,000</u>	<u>200,000</u>
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		210,000	157,500
A034 TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>225,000</u>
A03402 Rent for Office Building		300,000	225,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>1,025,100</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>387,600</u>
001 Travelling Allowance		250,000	387,600
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>637,500</u>
001 POL Charges A.planes H.coptors S.cars for Generator		450,000	637,500
A039 TOTAL GENERAL		<u>2,275,000</u>	<u>2,518,800</u>
A03901 Stationery		<u>175,000</u>	<u>131,200</u>
001 Stationery		175,000	131,200
A03902 Printing and Publication		<u>62,500</u>	<u>96,900</u>
001 Printing and publication		62,500	96,900

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MR4236 Divisional Forest Officer Mardan			
A03905 Newspapers Periodicals and Books		12,500	9,400
A03906 Uniforms and Protective Clothing		310,000	332,500
A03907 Advertising & Publicity		<u>250,000</u>	<u>250,000</u>
001 Advertising and Publicity		250,000	250,000
A03919 Payments to Other for Service Rendered		<u>805,000</u>	<u>903,800</u>
001 Payments to Others for Service Rendered		805,000	903,800
A03970 Others		<u>660,000</u>	<u>795,000</u>
001 Others		660,000	795,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>2,350,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>2,350,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	2,350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>650,000</u>	<u>950,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>650,000</u>	<u>950,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>650,000</u>	<u>950,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		650,000	950,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>510,000</u>	<u>1,007,600</u>
A130 TOTAL TRANSPORT		<u>225,000</u>	<u>268,800</u>
A13001 Transport		<u>225,000</u>	<u>268,800</u>
001 Transport		225,000	268,800
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>100,000</u>

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MR4236 Divisional Forest Officer Mardan			
A13101 Machinery and Equipment		<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment		50,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		50,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>185,000</u>	<u>538,800</u>
A13301 Office Buildings		<u>95,000</u>	<u>271,300</u>
001 Office Buildings		95,000	271,300
A13302 Residential Buildings		<u>90,000</u>	<u>267,500</u>
001 Residential Buildings		90,000	267,500
Divisional Forest Officer Mardan		75,660,000	61,516,010

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>56,596,000</u>	<u>35,491,900</u>
A011 TOTAL PAY	73	<u>36,302,000</u>	<u>22,141,400</u>
A011-1 TOTAL PAY OF OFFICERS	17	<u>16,436,000</u>	<u>10,153,200</u>
A01101 Total Basic Pay Of Officer	<u>17</u>	<u>16,436,000</u>	<u>10,153,200</u>
A011-2 TOTAL PAY OF OTHER STAFF	56	<u>19,866,000</u>	<u>11,988,200</u>
A01151 Total Basic Pay Other Staff	<u>56</u>	<u>19,866,000</u>	<u>11,988,200</u>
A012 TOTAL ALLOWANCES		<u>20,294,000</u>	<u>13,350,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>19,659,000</u>	<u>13,257,300</u>
A01201 Senior Post Allowance		15,000	13,000
A01202 House Rent Allowance		2,312,000	1,839,500
A01203 Conveyance Allowance		2,046,000	2,110,000
A01207 Washing Allowance		17,000	16,200
A01208 Dress Allowance		9,000	9,000
A0120D Integrated Allowance		43,000	35,000
A0120E Housing Subsidy Allowance		370,000	479,700
A01216 Qualification Allowance		44,000	42,500
A01217 Medical Allowance		1,163,000	1,208,300
A0121T Adhoc Relief Allowance 2013		2,120,000	783,000
A0121Z Adhoc Relief Allowance-2014		1,400,000	
A01224 Entertainment Allowance		15,000	7,800
A01226 Computer Allowance		19,000	18,000
A01229 Special compensatory allowance			31,400
A0122C Adhoc Relief Allowance - 2015		494,000	315,700
A0122M Adhoc Relief Allowance 2016		2,309,000	1,752,400
A0122Y Ad-hoc Relief Allowance 2017		3,652,000	2,214,000
A0123G Ad-hoc Relief Allowance-2018		3,631,000	2,199,400
A01270 Other			<u>182,400</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4405 Chief Conservator Forest			
001 Others			182,400
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>635,000</u>	<u>93,200</u>
A01274 Medical Charges		<u>110,000</u>	<u>50,000</u>
001 Medical Charges		110,000	50,000
A01278 Leave Salary		<u>525,000</u>	
001 Leave Salary		525,000	
A012AE Integrated allowance			43,200
A03 TOTAL OPERATING EXPENSES		<u>3,551,520</u>	<u>6,590,200</u>
A032 TOTAL COMMUNICATIONS		<u>210,000</u>	<u>260,000</u>
A03201 Postage and Telegraph		40,000	40,000
A03202 Telephone and Trunk Call		170,000	220,000
A033 TOTAL UTILITIES		<u>732,000</u>	<u>789,700</u>
A03301 Gas		292,000	337,700
A03303 Electricity		<u>400,000</u>	<u>400,000</u>
001 Electricity		400,000	400,000
A03304 Hot and Cold Weather Charges		40,000	52,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>
A03402 Rent for Office Building			500,000
A03403 Rent for Residential Building			500,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,660,000</u>	<u>2,176,200</u>
A03801 Training - domestic		415,000	461,200
A03805 Travelling Allowance		<u>500,000</u>	<u>850,000</u>
001 Travelling Allowance		500,000	850,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4405 Chief Conservator Forest			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>715,000</u>	<u>850,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		715,000	850,000
A03808 Conveyance Charges		<u>30,000</u>	<u>15,000</u>
001 Conveyance Charges		30,000	15,000
A039 TOTAL GENERAL		<u>949,520</u>	<u>2,364,300</u>
A03901 Stationery		<u>282,000</u>	<u>375,000</u>
001 Stationery		282,000	375,000
A03902 Printing and Publication			<u>50,000</u>
001 Printing and publication			50,000
A03905 Newspapers Periodicals and Books		9,000	12,900
A03907 Advertising & Publicity			<u>100,000</u>
001 Advertising and Publicity			100,000
A03917 Law Charges			50,000
A03959 Stipend Incentives awards and allied expenditure		<u>603,520</u>	<u>1,700,000</u>
001 Stipend, Incentive		603,520	1,700,000
A03970 Others		<u>55,000</u>	<u>76,400</u>
001 Others		55,000	76,400
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>650,000</u>	<u>3,877,000</u>
A041 TOTAL PENSION		<u>650,000</u>	<u>3,877,000</u>
A04114 Superannuation Encashment of L.P.R		650,000	3,877,000
A12 TOTAL CIVIL WORKS			<u>182,400</u>
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>182,400</u>
A12370 Others			182,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4405 Chief Conservator Forest			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>577,500</u>	<u>1,186,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>136,000</u>
A13001 Transport		<u>150,000</u>	<u>136,000</u>
001 Transport		150,000	136,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>82,500</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>82,500</u>	<u>150,000</u>
001 Machinery and Equipment		82,500	150,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		30,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>315,000</u>	<u>850,000</u>
A13301 Office Buildings		<u>215,000</u>	<u>350,000</u>
001 Office Buildings		215,000	350,000
A13302 Residential Buildings		<u>100,000</u>	<u>500,000</u>
001 Residential Buildings		100,000	500,000
Chief Conservator Forest		61,375,020	47,327,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>58,632,000</u>	<u>46,233,030</u>
A011 TOTAL PAY	55	<u>25,350,000</u>	<u>18,685,030</u>
A011-1 TOTAL PAY OF OFFICERS	24	<u>16,967,000</u>	<u>13,467,080</u>
A01101 Total Basic Pay Of Officer	<u>24</u>	<u>16,587,000</u>	<u>13,358,810</u>
A01102 Personal pay		46,000	
A01103 Special Pay		60,000	30,020
A01105 Qualification Pay		40,000	78,250
A01150 Others		<u>234,000</u>	
001 Others		234,000	
A011-2 TOTAL PAY OF OTHER STAFF	31	<u>8,383,000</u>	<u>5,217,950</u>
A01151 Total Basic Pay Other Staff	<u>31</u>	<u>8,373,000</u>	<u>5,217,950</u>
A01152 Personal pay		10,000	
A012 TOTAL ALLOWANCES		<u>33,282,000</u>	<u>27,548,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>32,269,000</u>	<u>24,874,720</u>
A01201 Senior Post Allowance		32,000	22,500
A01202 House Rent Allowance		3,150,000	1,907,220
A01203 Conveyance Allowance		2,100,000	1,546,320
A01207 Washing Allowance		32,000	18,600
A01208 Dress Allowance		29,000	16,800
A0120D Integrated Allowance		56,000	75,150
A0120E Housing Subsidy Allowance		1,155,000	1,200,000
A0120N Special allowances @ 30% of basic pay for Secretar		5,040,000	5,317,250
A01216 Qualification Allowance		2,140,000	
A01217 Medical Allowance		1,075,000	1,058,940

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0424			
042402			
PR4878			
Environment Department Provincial Secretariat			
A0121M	Adhoc Relief Allowance - 2012	149,000	
A0121T	Adhoc Relief Allowance 2013	1,680,000	388,400
A0121Z	Adhoc Relief Allowance-2014	1,171,000	
A01224	Entertainment Allowance	34,000	19,300
A01226	Computer Allowance	24,000	18,000
A01228	Orderly Allowance	193,000	252,000
A0122C	Adhoc Relief Allowance - 2015	1,518,000	1,525,000
A0122M	Adhoc Relief Allowance 2016	2,100,000	1,455,360
A0122Y	Ad-hoc Relief Allowance 2017	2,496,000	1,856,210
A01236	Deputation Allowance	105,000	
A01238	Charge allowance	88,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,500,000	5,000,000
A0123G	Ad-hoc Relief Allowance-2018	2,498,000	1,857,670
A01241	Utility allowance for electricity	697,000	1,117,000
A01250	Incentive Allowance	<u>207,000</u>	<u>223,000</u>
001	Incentive Allowance	207,000	223,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,013,000</u>	<u>2,673,280</u>
A01271	Overtime Allowance	378,000	500,000
A01274	Medical Charges	<u>110,000</u>	<u>1,550,000</u>
001	Medical Charges	110,000	1,550,000
A01278	Leave Salary	<u>525,000</u>	<u>623,280</u>
001	Leave Salary	525,000	623,280
A03	TOTAL OPERATING EXPENSES	<u>7,200,000</u>	<u>8,615,610</u>
A032	TOTAL COMMUNICATIONS	<u>965,000</u>	<u>965,000</u>
A03201	Postage and Telegraph	90,000	90,000
A03202	Telephone and Trunk Call	865,000	865,000
A03205	Courier and pilot service	10,000	10,000
A033	TOTAL UTILITIES	<u>2,120,000</u>	<u>2,120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4878 Environment Department Provincial Secretariat			
A03301 Gas		450,000	450,000
A03302 Water		50,000	50,000
A03303 Electricity		<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity		1,500,000	1,500,000
A03304 Hot and Cold Weather Charges		120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,090,000</u>	<u>4,050,610</u>
A03801 Training - domestic		50,000	9,610
A03805 Travelling Allowance		<u>850,000</u>	<u>2,000,000</u>
001 Travelling Allowance		850,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,000,000	2,000,000
A03808 Conveyance Charges		<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges		40,000	40,000
A03821 Training - domestic		150,000	1,000
A039 TOTAL GENERAL		<u>2,025,000</u>	<u>1,480,000</u>
A03901 Stationery		<u>500,000</u>	<u>500,000</u>
001 Stationery		500,000	500,000
A03902 Printing and Publication		<u>200,000</u>	<u>200,000</u>
001 Printing and publication		200,000	200,000
A03905 Newspapers Periodicals and Books		150,000	150,000
A03906 Uniforms and Protective Clothing		125,000	20,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03917 Law Charges		450,000	
A03919 Payments to Other for Service Rendered		<u>50,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered		50,000	10,000
A03970 Others		<u>450,000</u>	<u>500,000</u>
001 Others		450,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4878 Environment Department Provincial Secretariat			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		500,000	600,000
A06 TOTAL TRANSFERS		<u>700,540</u>	<u>700,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>700,540</u>	<u>700,000</u>
A06301 Entertainments & Gifts		700,540	700,000
A09 TOTAL PHYSICAL ASSETS		<u>550,000</u>	<u>700,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>150,000</u>
A09201 Hardware		<u>100,000</u>	<u>150,000</u>
001 Hardware		100,000	150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>250,000</u>	<u>350,000</u>
A09601 Plant and Machinery		<u>250,000</u>	<u>350,000</u>
001 Plant and Machinery		250,000	350,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>
A09701 Furniture and fixtures		<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture		200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0424			
042402			
PR4878			
A13		<u>1,250,000</u>	<u>1,400,000</u>
A130		<u>750,000</u>	<u>900,000</u>
A13001	Transport	<u>750,000</u>	<u>900,000</u>
001	Transport	750,000	900,000
A131		<u>300,000</u>	<u>300,000</u>
A13101	Machinery and Equipment	<u>300,000</u>	<u>300,000</u>
001	Machinery and Equipment	300,000	300,000
A132		<u>200,000</u>	<u>200,000</u>
A13201	Furniture and Fixture	200,000	200,000
Environment Department Provincial Secretariat		68,832,540	58,248,640

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>32,366,000</u>	<u>22,213,400</u>
A011 TOTAL PAY	55	<u>20,763,000</u>	<u>13,831,600</u>
A011-1 TOTAL PAY OF OFFICERS	29	<u>14,354,000</u>	<u>8,500,000</u>
A01101 Total Basic Pay Of Officer	29	<u>14,354,000</u>	<u>8,500,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	26	<u>6,409,000</u>	<u>5,331,600</u>
A01151 Total Basic Pay Other Staff	26	<u>6,409,000</u>	<u>5,331,600</u>
A012 TOTAL ALLOWANCES		<u>11,603,000</u>	<u>8,381,800</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>11,493,000</u>	<u>8,242,100</u>
A01202 House Rent Allowance		2,263,000	1,278,200
A01203 Conveyance Allowance		1,757,000	1,696,200
A01207 Washing Allowance		16,000	20,000
A01208 Dress Allowance		10,000	11,200
A0120D Integrated Allowance		29,000	26,000
A01217 Medical Allowance		992,000	864,000
A0121T Adhoc Relief Allowance 2013		400,000	235,500
A0121Z Adhoc Relief Allowance-2014		101,000	
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		66,000	55,500
A0122C Adhoc Relief Allowance - 2015		660,000	163,800
A0122M Adhoc Relief Allowance 2016		1,029,000	1,125,300
A0122Y Ad-hoc Relief Allowance 2017		2,076,000	1,437,400
A01233 Unattractive Area Allowance		<u>13,000</u>	<u>12,000</u>
001 Unattractive Area Allowance		13,000	12,000
A0123G Ad-hoc Relief Allowance-2018		2,075,000	1,311,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>	<u>139,700</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4779 Integrated specialized Units Human Resource Development			
A01274 Medical Charges		<u>110,000</u>	<u>110,000</u>
001 Medical Charges		110,000	110,000
A012AE Integrated allowance			29,700
A03 TOTAL OPERATING EXPENSES		<u>2,913,000</u>	<u>3,676,670</u>
A032 TOTAL COMMUNICATIONS		<u>130,000</u>	<u>126,260</u>
A03201 Postage and Telegraph		40,000	26,260
A03202 Telephone and Trunk Call		90,000	100,000
A033 TOTAL UTILITIES		<u>723,000</u>	<u>765,000</u>
A03301 Gas		210,000	205,000
A03303 Electricity		<u>500,000</u>	<u>500,000</u>
001 Electricity		500,000	500,000
A03304 Hot and Cold Weather Charges		13,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,435,000</u>	<u>1,936,710</u>
A03801 Training - domestic		425,000	211,710
A03805 Travelling Allowance		<u>400,000</u>	<u>800,000</u>
001 Travelling Allowance		400,000	800,000
A03806 Transportation of Goods		<u>50,000</u>	<u>70,000</u>
001 Transportation of Goods		50,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>550,000</u>	<u>845,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		550,000	845,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>625,000</u>	<u>848,700</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4779 Integrated specialized Units Human Resource Development			
A03901 Stationery		<u>152,000</u>	<u>152,000</u>
001 Stationery		152,000	152,000
A03902 Printing and Publication		<u>120,000</u>	<u>118,300</u>
001 Printing and publication		120,000	118,300
A03903 Conference/Seminars/Workshops/ Symposia		80,000	166,200
A03905 Newspapers Periodicals and Books		20,000	18,700
A03906 Uniforms and Protective Clothing		100,000	98,000
A03907 Advertising & Publicity		<u>28,000</u>	<u>78,000</u>
001 Advertising and Publicity		28,000	78,000
A03919 Payments to Other for Service Rendered		<u>25,000</u>	<u>25,000</u>
001 Payments to Others for Service Rendered		25,000	25,000
A03970 Others		<u>100,000</u>	<u>192,500</u>
001 Others		100,000	192,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,530,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,530,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,530,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>430,000</u>	<u>958,000</u>
A130 TOTAL TRANSPORT		<u>70,000</u>	<u>250,000</u>
A13001 Transport		<u>70,000</u>	<u>250,000</u>
001 Transport		70,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>60,000</u>	<u>100,000</u>
001 Machinery and Equipment		60,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4779 Integrated specialized Units Human Resource Development			
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>208,000</u>
A13201 Furniture and Fixture		100,000	208,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>400,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>200,000</u>
001 Office Buildings		100,000	200,000
A13302 Residential Buildings		<u>100,000</u>	<u>200,000</u>
001 Residential Buildings		100,000	200,000
Integrated specialized Units Human Resource Development		36,209,000	28,378,070

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>56,511,000</u>	<u>54,376,800</u>
A011 TOTAL PAY	97	<u>32,518,000</u>	<u>32,518,000</u>
A011-1 TOTAL PAY OF OFFICERS	44	<u>16,333,000</u>	<u>16,333,000</u>
A01101 Total Basic Pay Of Officer	<u>44</u>	<u>16,333,000</u>	<u>16,333,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	53	<u>16,185,000</u>	<u>16,185,000</u>
A01151 Total Basic Pay Other Staff	<u>53</u>	<u>16,185,000</u>	<u>16,185,000</u>
A012 TOTAL ALLOWANCES		<u>23,993,000</u>	<u>21,858,800</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>23,469,000</u>	<u>21,466,000</u>
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	22,000
A0120E Housing Subsidy Allowance		425,000	425,000
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	6,000
A01226 Computer Allowance		174,000	174,000
A01229 Special compensatory allowance			315,000
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		3,252,000	3,252,000
A01233 Unattractive Area Allowance		<u>168,000</u>	<u>168,000</u>
001 Unattractive Area Allowance		168,000	168,000
A0123G Ad-hoc Relief Allowance-2018		3,252,000	950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4780 Integrated specialized Unit Gender and Development			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>524,000</u>	<u>392,800</u>
A01274 Medical Charges		<u>116,000</u>	<u>116,000</u>
001 Medical Charges		116,000	116,000
A01278 Leave Salary		<u>408,000</u>	<u>250,800</u>
001 Leave Salary		408,000	250,800
A012AE Integrated allowance			26,000
A03 TOTAL OPERATING EXPENSES		<u>2,191,000</u>	<u>2,472,000</u>
A032 TOTAL COMMUNICATIONS		<u>210,000</u>	<u>202,500</u>
A03201 Postage and Telegraph		30,000	22,500
A03202 Telephone and Trunk Call		180,000	180,000
A033 TOTAL UTILITIES		<u>700,000</u>	<u>650,000</u>
A03301 Gas		150,000	100,000
A03303 Electricity		<u>500,000</u>	<u>500,000</u>
001 Electricity		500,000	500,000
A03304 Hot and Cold Weather Charges		50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>785,000</u>	<u>1,070,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>375,000</u>
001 Travelling Allowance		250,000	375,000
A03806 Transportation of Goods		<u>15,000</u>	<u>5,000</u>
001 Transportation of Goods		15,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	650,000
A03808 Conveyance Charges		<u>20,000</u>	<u>40,000</u>
001 Conveyance Charges		20,000	40,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4780 Integrated specialized Unit Gender and Development			
A039 TOTAL GENERAL		<u>496,000</u>	<u>549,500</u>
A03901 Stationery		<u>170,000</u>	<u>175,000</u>
001 Stationery		170,000	175,000
A03902 Printing and Publication		<u>200,000</u>	<u>285,000</u>
001 Printing and publication		200,000	285,000
A03905 Newspapers Periodicals and Books		6,000	4,500
A03906 Uniforms and Protective Clothing		20,000	25,000
A03907 Advertising & Publicity		<u>50,000</u>	
001 Advertising and Publicity		50,000	
A03970 Others		<u>50,000</u>	<u>60,000</u>
001 Others		50,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>800,000</u>
A041 TOTAL PENSION			<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			800,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>517,500</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>325,000</u>
A13001 Transport		<u>250,000</u>	<u>325,000</u>
001 Transport		250,000	325,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>142,500</u>
A13101 Machinery and Equipment		<u>200,000</u>	<u>142,500</u>
001 Machinery and Equipment		200,000	142,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4780 Integrated specialized Unit Gender and Development			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>50,000</u>
A13301 Office Buildings		<u>150,000</u>	<u>50,000</u>
001 Office Buildings		150,000	50,000
Integrated specialized Unit Gender and Development		59,302,000	58,166,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>18,466,000</u>	<u>14,306,500</u>
A011 TOTAL PAY	23	<u>11,297,000</u>	<u>9,380,400</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>8,888,000</u>	<u>5,350,000</u>
A01101 Total Basic Pay Of Officer	7	<u>8,888,000</u>	<u>5,350,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	16	<u>2,409,000</u>	<u>4,030,400</u>
A01151 Total Basic Pay Other Staff	16	<u>2,409,000</u>	<u>4,030,400</u>
A012 TOTAL ALLOWANCES		<u>7,169,000</u>	<u>4,926,100</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,858,000</u>	<u>4,625,100</u>
A01202 House Rent Allowance		1,329,000	1,163,400
A01203 Conveyance Allowance		1,095,000	844,100
A01217 Medical Allowance		545,000	506,400
A0121M Adhoc Relief Allowance - 2012		30,000	
A0121T Adhoc Relief Allowance 2013		366,000	109,000
A0121Z Adhoc Relief Allowance-2014		5,000	
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		49,000	27,000
A0122C Adhoc Relief Allowance - 2015		296,000	61,200
A0122M Adhoc Relief Allowance 2016		707,000	552,000
A0122Y Ad-hoc Relief Allowance 2017		1,127,000	678,000
A0123G Ad-hoc Relief Allowance-2018		1,196,000	678,000
A01244 Adhoc relief		<u>107,000</u>	
001 Adhoc Relief		107,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>311,000</u>	<u>301,000</u>
A01274 Medical Charges		<u>116,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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			
001 Medical Charges		116,000	110,000
A01278 Leave Salary		<u>155,000</u>	<u>145,000</u>
001 Leave Salary		155,000	145,000
A012AE Integrated allowance		40,000	46,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYSIS		<u>500,000</u>	<u>500,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>500,000</u>	<u>500,000</u>
A02201 Research and surveys & Exploratory operations		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>1,517,000</u>	<u>2,197,000</u>
A032 TOTAL COMMUNICATIONS		<u>117,000</u>	<u>117,000</u>
A03201 Postage and Telegraph		17,000	17,000
A03202 Telephone and Trunk Call		100,000	100,000
A033 TOTAL UTILITIES		<u>320,000</u>	<u>320,000</u>
A03301 Gas		150,000	150,000
A03303 Electricity		<u>150,000</u>	<u>150,000</u>
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>660,000</u>	<u>660,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance		300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>360,000</u>	<u>360,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		360,000	360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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			
A039 TOTAL GENERAL		<u>420,000</u>	<u>1,100,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03902 Printing and Publication		<u>120,000</u>	<u>220,000</u>
001 Printing and publication		120,000	220,000
A03905 Newspapers Periodicals and Books		10,000	10,000
A03906 Uniforms and Protective Clothing		50,000	50,000
A03907 Advertising & Publicity		<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity		70,000	70,000
A03942 Cost of Other Stores			<u>50,000</u>
001 Cost of other Stores			50,000
A03970 Others		<u>70,000</u>	<u>600,000</u>
001 Others		70,000	100,000
039 "Sowing, planting and regeneration"			500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>550,000</u>	-
A041 TOTAL PENSION		<u>550,000</u>	
A04114 Superannuation Encashment of L.P.R		550,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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			
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>
A09202 Software			<u>50,000</u>
001 Software			50,000
A094 TOTAL OTHER STORES AND STOCKS			<u>300,000</u>
A09404 Medical and Laboratory Equipment			200,000
A09412 Specific Utility chemicals			100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>405,000</u>	<u>705,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>
A13001 Transport		<u>200,000</u>	<u>200,000</u>
001 Transport		200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>75,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>75,000</u>
001 Machinery and Equipment		75,000	75,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>100,000</u>
001 Office Buildings		100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0424			
042402			
PR4781			
R&D Directorate Central and Southern at Peshawar HQ			
A138	TOTAL GENERAL		<u>150,000</u>
A13801	Maintenance of gardens		150,000
A139	TOTAL TELECOMMUNICATION WORKS		<u>150,000</u>
A13902	Apparatus and Plants		150,000
R&D Directorate Central and Southern at Peshawar HQ		22,038,000	18,058,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4855 Lump Sum at the Disposal of Finance Dept			
A03 TOTAL OPERATING EXPENSES		<u>37,243,000</u>	<u>37,243,000</u>
A039 TOTAL GENERAL		<u>37,243,000</u>	<u>37,243,000</u>
A03970 Others		<u>37,243,000</u>	<u>37,243,000</u>
001 Others		37,243,000	37,243,000
Lump Sum at the Disposal of Finance Dept		37,243,000	37,243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>25,928,000</u>	<u>14,339,740</u>
A011 TOTAL PAY	31	<u>15,803,000</u>	<u>8,071,800</u>
A011-1 TOTAL PAY OF OFFICERS	13	<u>9,505,000</u>	<u>6,764,500</u>
A01101 Total Basic Pay Of Officer	13	<u>9,505,000</u>	<u>6,764,500</u>
A011-2 TOTAL PAY OF OTHER STAFF	18	<u>6,298,000</u>	<u>1,307,300</u>
A01151 Total Basic Pay Other Staff	18	<u>6,298,000</u>	<u>1,307,300</u>
A012 TOTAL ALLOWANCES		<u>10,125,000</u>	<u>6,267,940</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,824,000</u>	<u>5,365,700</u>
A01202 House Rent Allowance		807,000	575,500
A01203 Conveyance Allowance		1,047,000	863,700
A01208 Dress Allowance		4,000	5,000
A0120D Integrated Allowance		30,000	8,000
A0120E Housing Subsidy Allowance		360,000	492,000
A01216 Qualification Allowance		45,000	29,000
A01217 Medical Allowance		522,000	402,000
A0121M Adhoc Relief Allowance - 2012		1,050,000	
A0121Q Audit and Accounts Allowance		154,000	197,300
A0121T Adhoc Relief Allowance 2013		245,000	162,900
A01226 Computer Allowance		39,000	36,000
A0122C Adhoc Relief Allowance - 2015		203,000	110,000
A0122M Adhoc Releif Allowance 2016		838,000	616,800
A0122Y Ad-hoc Relief Allowance 2017		1,570,000	801,500
A01236 Deputation Allowance		328,000	264,500
A0123G Ad-hoc Relief Allowance-2018		1,582,000	801,500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,301,000</u>	<u>902,240</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4402 Dir Budget & Accounts Officer (Envnt:)			
A01271 Overtime Allowance		50,000	24,000
A01273 Honoraria		176,000	10,000
A01274 Medical Charges		<u>550,000</u>	<u>550,000</u>
001 Medical Charges		550,000	550,000
A01278 Leave Salary		<u>525,000</u>	<u>309,240</u>
001 Leave Salary		525,000	309,240
A012AE Integrated allowance			9,000
A03 TOTAL OPERATING EXPENSES		<u>2,541,000</u>	<u>2,651,000</u>
A032 TOTAL COMMUNICATIONS		<u>285,000</u>	<u>335,000</u>
A03201 Postage and Telegraph		85,000	85,000
A03202 Telephone and Trunk Call		200,000	250,000
A033 TOTAL UTILITIES		<u>35,000</u>	<u>35,000</u>
A03304 Hot and Cold Weather Charges		35,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,150,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance		<u>600,000</u>	<u>650,000</u>
001 Travelling Allowance		600,000	650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		450,000	450,000
A03808 Conveyance Charges		<u>100,000</u>	<u>100,000</u>
001 Conveyance Charges		100,000	100,000
A039 TOTAL GENERAL		<u>1,071,000</u>	<u>1,081,000</u>
A03901 Stationery		<u>135,000</u>	<u>135,000</u>
001 Stationery		135,000	135,000
A03902 Printing and Publication		<u>700,000</u>	<u>700,000</u>
001 Printing and publication		700,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4402 Dir Budget & Accounts Officer (Envnt:)			
A03905 Newspapers Periodicals and Books		20,000	30,000
A03906 Uniforms and Protective Clothing		16,000	16,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>100,000</u>
001 Others		100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>700,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	700,000
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		<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>300,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>300,000</u>
001 Plant and Machinery		100,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>580,000</u>	<u>580,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>
A13001 Transport		<u>300,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4402 Dir Budget & Accounts Officer (Envnt:)			
001 Transport		300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment		200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture		80,000	80,000
Dir Budget & Accounts Officer (Envnt:)		30,249,000	19,170,740

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>4,730,000</u>	<u>3,115,980</u>
A011 TOTAL PAY	12	<u>3,016,000</u>	<u>1,863,620</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>1,161,000</u>	<u>831,020</u>
A01101 Total Basic Pay Of Officer	3	<u>1,161,000</u>	<u>831,020</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>1,855,000</u>	<u>1,032,600</u>
A01151 Total Basic Pay Other Staff	9	<u>1,855,000</u>	<u>1,032,600</u>
A012 TOTAL ALLOWANCES		<u>1,714,000</u>	<u>1,252,360</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,465,000</u>	<u>1,188,360</u>
A01202 House Rent Allowance		252,300	249,020
A01203 Conveyance Allowance		226,000	276,140
A0120D Integrated Allowance		11,900	15,800
A01217 Medical Allowance		139,600	151,750
A0121M Adhoc Relief Allowance - 2012		9,700	
A0121T Adhoc Relief Allowance 2013		56,500	34,620
A0121Z Adhoc Relief Allowance-2014		104,000	
A01226 Computer Allowance		9,000	27,000
A0122C Adhoc Relief Allowance - 2015		40,000	23,760
A0122M Adhoc Relief Allowance 2016		66,000	112,520
A0122Y Ad-hoc Relief Allowance 2017		247,000	179,990
A0123G Ad-hoc Relief Allowance-2018		303,000	117,760
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>249,000</u>	<u>64,000</u>
A01271 Overtime Allowance		25,000	24,000
A01274 Medical Charges		<u>58,000</u>	<u>30,000</u>
001 Medical Charges		58,000	30,000
A01278 Leave Salary		<u>166,000</u>	<u>10,000</u>

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4804 Deputy Director Planning			
001 Leave Salary		166,000	10,000
A03 TOTAL OPERATING EXPENSES		<u>441,300</u>	<u>793,590</u>
A032 TOTAL COMMUNICATIONS		<u>40,000</u>	<u>153,560</u>
A03201 Postage and Telegraph		6,000	18,560
A03202 Telephone and Trunk Call		34,000	135,000
A033 TOTAL UTILITIES		<u>6,000</u>	<u>15,000</u>
A03304 Hot and Cold Weather Charges		6,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>403,260</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance		200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>203,260</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	203,260
A039 TOTAL GENERAL		<u>45,300</u>	<u>221,770</u>
A03901 Stationery		<u>30,000</u>	<u>150,000</u>
001 Stationery		30,000	150,000
A03905 Newspapers Periodicals and Books		3,300	12,660
A03907 Advertising & Publicity			<u>43,410</u>
001 Advertising and Publicity			43,410
A03970 Others		<u>12,000</u>	<u>15,700</u>
001 Others		12,000	15,700
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>198,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4804 Deputy Director Planning			
A041 TOTAL PENSION			<u>198,000</u>
A04114 Superannuation Encashment of L.P.R			198,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>226,250</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>176,250</u>
A13101 Machinery and Equipment		<u>35,000</u>	<u>176,250</u>
001 Machinery and Equipment		35,000	176,250
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>
A13201 Furniture and Fixture			50,000
Deputy Director Planning		5,206,300	4,333,820

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>38,429,000</u>	<u>23,080,300</u>
A011 TOTAL PAY	57	<u>24,708,000</u>	<u>13,518,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>4,683,000</u>	<u>2,200,000</u>
A01101 Total Basic Pay Of Officer	6	<u>4,683,000</u>	<u>2,200,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	51	<u>20,025,000</u>	<u>11,318,000</u>
A01151 Total Basic Pay Other Staff	51	<u>20,025,000</u>	<u>11,318,000</u>
A012 TOTAL ALLOWANCES		<u>13,721,000</u>	<u>9,562,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,050,000</u>	<u>9,430,300</u>
A01202 House Rent Allowance		1,901,000	1,151,340
A01203 Conveyance Allowance		1,673,000	1,250,130
A01206 Local Compensatory Allowance		69,000	60,000
A01207 Washing Allowance		21,000	19,700
A01208 Dress Allowance		21,000	19,700
A0120D Integrated Allowance		23,000	21,600
A0120E Housing Subsidy Allowance		310,000	181,270
A01217 Medical Allowance		2,029,000	2,023,000
A0121T Adhoc Relief Allowance 2013		427,000	326,800
A0122C Adhoc Relief Allowance - 2015		324,000	224,210
A0122M Adhoc Relief Allowance 2016		834,000	1,156,820
A0122Y Ad-hoc Relief Allowance 2017		2,471,000	1,831,040
A01233 Unattractive Area Allowance		<u>476,000</u>	<u>150,720</u>
001 Unattractive Area Allowance		476,000	150,720
A0123G Ad-hoc Relief Allowance-2018		2,471,000	1,013,970
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>671,000</u>	<u>132,000</u>
A01274 Medical Charges		<u>116,000</u>	<u>116,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4805 Assistant Director NTFP Peshawar			
001 Medical Charges		116,000	116,000
A01277 Contingent Paid Staff		40,000	
A01278 Leave Salary		<u>499,000</u>	
001 Leave Salary		499,000	
A01284 Firewood Allowance		16,000	16,000
A03 TOTAL OPERATING EXPENSES		<u>3,245,000</u>	<u>3,271,750</u>
A032 TOTAL COMMUNICATIONS		<u>120,000</u>	<u>120,000</u>
A03201 Postage and Telegraph		40,000	40,000
A03202 Telephone and Trunk Call		80,000	80,000
A033 TOTAL UTILITIES		<u>505,000</u>	<u>480,000</u>
A03301 Gas		130,000	130,000
A03302 Water		75,000	75,000
A03303 Electricity		<u>200,000</u>	<u>200,000</u>
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		100,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>950,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance		<u>450,000</u>	<u>500,000</u>
001 Travelling Allowance		450,000	500,000
A03806 Transportation of Goods		<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods		100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	350,000
A03808 Conveyance Charges		<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges		50,000	50,000
A039 TOTAL GENERAL		<u>1,670,000</u>	<u>1,671,750</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4805 Assistant Director NTFP Peshawar			
A03901 Stationery		<u>200,000</u>	<u>250,000</u>
001 Stationery		200,000	250,000
A03902 Printing and Publication		<u>40,000</u>	<u>40,000</u>
001 Printing and publication		40,000	40,000
A03905 Newspapers Periodicals and Books		10,000	12,000
A03906 Uniforms and Protective Clothing		20,000	20,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03919 Payments to Other for Service Rendered		<u>200,000</u>	<u>149,750</u>
001 Payments to Others for Service Rendered		200,000	149,750
A03942 Cost of Other Stores		<u>600,000</u>	<u>600,000</u>
001 Cost of other Stores		600,000	600,000
A03970 Others		<u>550,000</u>	<u>550,000</u>
039 "Sowing, planting and regeneration"		550,000	550,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>305,000</u>	<u>607,560</u>
A041 TOTAL PENSION		<u>305,000</u>	<u>607,560</u>
A04114 Superannuation Encashment of L.P.R		305,000	607,560
A13 TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>750,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>
A13001 Transport		<u>150,000</u>	<u>150,000</u>
001 Transport		150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment		100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4805 Assistant Director NTFP Peshawar			
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>350,000</u>	<u>400,000</u>
A13301 Office Buildings		<u>200,000</u>	<u>200,000</u>
001 Office Buildings		200,000	200,000
A13302 Residential Buildings		<u>150,000</u>	<u>200,000</u>
001 Residential Buildings		150,000	200,000
Assistant Director NTFP Peshawar		42,679,000	27,709,610

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>25,490,000</u>	<u>16,696,610</u>
A011 TOTAL PAY	33	<u>15,279,000</u>	<u>10,608,340</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>4,184,000</u>	<u>3,410,610</u>
A01101 Total Basic Pay Of Officer	6	<u>4,184,000</u>	<u>3,410,610</u>
A011-2 TOTAL PAY OF OTHER STAFF	27	<u>11,095,000</u>	<u>7,197,730</u>
A01151 Total Basic Pay Other Staff	27	<u>11,095,000</u>	<u>7,197,730</u>
A012 TOTAL ALLOWANCES		<u>10,211,000</u>	<u>6,088,270</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,686,000</u>	<u>5,829,060</u>
A01202 House Rent Allowance		2,363,000	712,500
A01203 Conveyance Allowance		1,086,000	1,033,820
A01207 Washing Allowance		4,000	3,600
A01208 Dress Allowance		4,000	3,600
A0120D Integrated Allowance		45,000	43,200
A01217 Medical Allowance		1,050,000	636,310
A0121T Adhoc Relief Allowance 2013		282,000	232,540
A0121Z Adhoc Relief Allowance-2014		4,000	
A01226 Computer Allowance		20,000	18,000
A0122C Adhoc Relief Allowance - 2015		195,000	159,060
A0122M Adhoc Relief Allowance 2016		1,575,000	909,590
A0122Y Ad-hoc Relief Allowance 2017		1,528,000	1,038,420
A0123G Ad-hoc Relief Allowance-2018		1,530,000	1,038,420
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>525,000</u>	<u>259,210</u>
A01278 Leave Salary		<u>525,000</u>	<u>259,210</u>
001 Leave Salary		525,000	259,210

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4806 Conservator of Forest S.Circle Peshawar			
A03 TOTAL OPERATING EXPENSES		<u>2,555,000</u>	<u>4,407,970</u>
A032 TOTAL COMMUNICATIONS		<u>135,000</u>	<u>186,470</u>
A03201 Postage and Telegraph		75,000	100,000
A03202 Telephone and Trunk Call		60,000	86,470
A033 TOTAL UTILITIES		<u>750,000</u>	<u>740,000</u>
A03301 Gas		80,000	80,000
A03303 Electricity		<u>550,000</u>	<u>550,000</u>
001 Electricity		550,000	550,000
A03304 Hot and Cold Weather Charges		120,000	110,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,280,000</u>	<u>1,735,700</u>
A03805 Travelling Allowance		<u>500,000</u>	<u>722,000</u>
001 Travelling Allowance		500,000	722,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>750,000</u>	<u>992,500</u>
001 POL Charges A.planes H.coptors S.cars for Generator		750,000	992,500
A03808 Conveyance Charges		<u>30,000</u>	<u>21,200</u>
001 Conveyance Charges		30,000	21,200
A039 TOTAL GENERAL		<u>390,000</u>	<u>1,745,800</u>
A03901 Stationery		<u>180,000</u>	<u>187,000</u>
001 Stationery		180,000	187,000
A03905 Newspapers Periodicals and Books		10,000	9,910
A03906 Uniforms and Protective Clothing		80,000	92,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>78,890</u>
001 Advertising and Publicity		50,000	78,890
A03917 Law Charges			1,200,000
A03970 Others		<u>70,000</u>	<u>178,000</u>
001 Others		70,000	178,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4806 Conservator of Forest S.Circle Peshawar			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>550,000</u>	<u>519,120</u>
A041 TOTAL PENSION		<u>550,000</u>	<u>519,120</u>
A04114 Superannuation Encashment of L.P.R		550,000	519,120
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,000,000</u>	<u>905,040</u>
A130 TOTAL TRANSPORT		<u>400,000</u>	<u>320,040</u>
A13001 Transport		<u>400,000</u>	<u>320,040</u>
001 Transport		400,000	320,040
A131 TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>162,500</u>
A13101 Machinery and Equipment		<u>150,000</u>	<u>162,500</u>
001 Machinery and Equipment		150,000	162,500
A132 TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>112,500</u>
A13201 Furniture and Fixture		150,000	112,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>310,000</u>
A13301 Office Buildings		<u>300,000</u>	<u>310,000</u>
001 Office Buildings		300,000	310,000
Conservator of Forest S.Circle Peshawar		29,595,000	22,528,740

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>55,106,000</u>	<u>44,180,410</u>
A011 TOTAL PAY	89	<u>33,627,000</u>	<u>27,251,600</u>
A011-1 TOTAL PAY OF OFFICERS	19	<u>12,588,000</u>	<u>10,582,880</u>
A01101 Total Basic Pay Of Officer	<u>19</u>	<u>12,588,000</u>	<u>10,582,880</u>
A011-2 TOTAL PAY OF OTHER STAFF	70	<u>21,039,000</u>	<u>16,668,720</u>
A01151 Total Basic Pay Other Staff	<u>70</u>	<u>21,039,000</u>	<u>16,668,720</u>
A012 TOTAL ALLOWANCES		<u>21,479,000</u>	<u>16,928,810</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>20,685,000</u>	<u>16,878,810</u>
A01202 House Rent Allowance		2,703,000	2,456,040
A01203 Conveyance Allowance		2,927,000	2,886,660
A0120D Integrated Allowance		1,050,000	145,800
A01217 Medical Allowance		1,876,000	1,798,220
A0121T Adhoc Relief Allowance 2013		2,100,000	726,460
A0121Z Adhoc Relief Allowance-2014		2,684,000	2,565,920
A01224 Entertainment Allowance			6,000
A01226 Computer Allowance		9,000	9,000
A0122C Adhoc Relief Allowance - 2015		610,000	499,990
A0122Y Ad-hoc Relief Allowance 2017		3,362,000	2,892,360
A0123G Ad-hoc Relief Allowance-2018		3,364,000	2,892,360
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>794,000</u>	<u>50,000</u>
A01274 Medical Charges		<u>116,000</u>	<u>50,000</u>
001 Medical Charges		116,000	50,000
A01278 Leave Salary		<u>525,000</u>	
001 Leave Salary		525,000	
A012AE Integrated allowance		153,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>3,075,000</u>	<u>3,123,380</u>
A032 TOTAL COMMUNICATIONS		<u>180,000</u>	<u>180,000</u>
A03201 Postage and Telegraph		30,000	30,000
A03202 Telephone and Trunk Call		150,000	150,000
A033 TOTAL UTILITIES		<u>1,130,000</u>	<u>1,230,000</u>
A03301 Gas		200,000	200,000
A03303 Electricity		<u>900,000</u>	<u>1,000,000</u>
001 Electricity		900,000	1,000,000
A03304 Hot and Cold Weather Charges		30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>930,000</u>	<u>1,080,000</u>
A03805 Travelling Allowance		<u>400,000</u>	<u>450,000</u>
001 Travelling Allowance		400,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	600,000
A03808 Conveyance Charges		<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges		30,000	30,000
A039 TOTAL GENERAL		<u>835,000</u>	<u>633,380</u>
A03901 Stationery		<u>85,000</u>	<u>85,000</u>
001 Stationery		85,000	85,000
A03902 Printing and Publication		<u>20,000</u>	
001 Printing and publication		20,000	
A03905 Newspapers Periodicals and Books		10,000	10,000
A03906 Uniforms and Protective Clothing		100,000	100,000
A03907 Advertising & Publicity		<u>20,000</u>	<u>38,380</u>
001 Advertising and Publicity		20,000	38,380

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4808 DFO-I II III FMC Peshawar			
A03970 Others		<u>600,000</u>	<u>400,000</u>
001 Others		100,000	100,000
095 Preparation of Working Plan.		200,000	100,000
096 Monitoring and Evaluation		300,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>650,000</u>	<u>1,060,620</u>
A041 TOTAL PENSION		<u>650,000</u>	<u>1,060,620</u>
A04114 Superannuation Encashment of L.P.R		650,000	1,060,620
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>650,000</u>	<u>1,200,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>
A13001 Transport		<u>300,000</u>	<u>300,000</u>
001 Transport		300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>200,000</u>
001 Machinery and Equipment		100,000	200,000

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4808 DFO-I II III FMC Peshawar			
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		50,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>600,000</u>
A13301 Office Buildings		<u>60,000</u>	<u>200,000</u>
001 Office Buildings		60,000	200,000
A13302 Residential Buildings		<u>100,000</u>	<u>200,000</u>
001 Residential Buildings		100,000	200,000
A13303 Other Buildings		<u>40,000</u>	<u>200,000</u>
001 Other Buildings.		40,000	200,000
DFO-I II III FMC Peshawar		59,481,000	50,464,410

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>9,508,000</u>	<u>6,337,080</u>
A011 TOTAL PAY	12	<u>5,712,000</u>	<u>3,746,990</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>4,002,000</u>	<u>2,241,710</u>
A01101 Total Basic Pay Of Officer	6	<u>4,002,000</u>	<u>2,241,710</u>
A011-2 TOTAL PAY OF OTHER STAFF	6	<u>1,710,000</u>	<u>1,505,280</u>
A01151 Total Basic Pay Other Staff	6	<u>1,710,000</u>	<u>1,505,280</u>
A012 TOTAL ALLOWANCES		<u>3,796,000</u>	<u>2,590,090</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,430,000</u>	<u>2,500,090</u>
A01202 House Rent Allowance		374,000	235,660
A01203 Conveyance Allowance		488,000	287,400
A01208 Dress Allowance		4,000	3,400
A01209 Special Additional Allowance		4,000	3,400
A0120D Integrated Allowance		6,000	5,600
A0120E Housing Subsidy Allowance		253,000	289,000
A01217 Medical Allowance		315,000	216,350
A0121M Adhoc Relief Allowance - 2012		243,000	32,000
A0121T Adhoc Relief Allowance 2013		125,000	84,840
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		38,000	20,450
A0122C Adhoc Relief Allowance - 2015		433,000	203,820
A0122M Adhoc Relief Allowance 2016			170,110
A0122Y Ad-hoc Relief Allowance 2017		571,000	507,000
A0123G Ad-hoc Relief Allowance-2018		570,000	435,060
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>366,000</u>	<u>90,000</u>

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4815 Director Non Timber Forest Product (NTFP)			
A01274 Medical Charges		<u>116,000</u>	
001 Medical Charges		116,000	
A01277 Contingent Paid Staff		40,000	40,000
A01278 Leave Salary		<u>210,000</u>	<u>50,000</u>
001 Leave Salary		210,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>2,391,000</u>	<u>2,747,000</u>
A032 TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		60,000	60,000
A033 TOTAL UTILITIES		<u>510,000</u>	<u>510,000</u>
A03301 Gas		80,000	80,000
A03302 Water		30,000	30,000
A03303 Electricity		<u>250,000</u>	<u>250,000</u>
001 Electricity		250,000	250,000
A03304 Hot and Cold Weather Charges		150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,040,000</u>	<u>1,090,000</u>
A03805 Travelling Allowance		<u>500,000</u>	<u>550,000</u>
001 Travelling Allowance		500,000	550,000
A03806 Transportation of Goods		<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods		30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		450,000	450,000
A03808 Conveyance Charges		<u>60,000</u>	<u>60,000</u>
001 Conveyance Charges		60,000	60,000

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4815 Director Non Timber Forest Product (NTFP)			
A039 TOTAL GENERAL		<u>761,000</u>	<u>1,067,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03905 Newspapers Periodicals and Books		6,000	12,000
A03906 Uniforms and Protective Clothing		30,000	30,000
A03907 Advertising & Publicity		<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity		25,000	25,000
A03942 Cost of Other Stores		<u>300,000</u>	<u>300,000</u>
001 Cost of other Stores		300,000	300,000
A03970 Others		<u>300,000</u>	<u>600,000</u>
001 Others		100,000	
039 "Sowing, planting and regeneration"		200,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	<u>468,760</u>
A041 TOTAL PENSION		<u>200,000</u>	<u>468,760</u>
A04114 Superannuation Encashment of L.P.R		200,000	468,760
A13 TOTAL REPAIRS AND MAINTENANCE		<u>520,000</u>	<u>520,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>
A13001 Transport		<u>150,000</u>	<u>150,000</u>
001 Transport		150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>120,000</u>	<u>120,000</u>
A13101 Machinery and Equipment		<u>120,000</u>	<u>120,000</u>
001 Machinery and Equipment		120,000	120,000

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
PR4815 Director Non Timber Forest Product (NTFP)			
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>150,000</u>
A13301 Office Buildings		<u>150,000</u>	<u>150,000</u>
001 Office Buildings		150,000	150,000
Director Non Timber Forest Product (NTFP)		12,619,000	10,072,840

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>41,272,000</u>	<u>34,776,800</u>
A011 TOTAL PAY	93	<u>22,263,000</u>	<u>19,821,200</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>3,052,000</u>	<u>2,021,200</u>
A01101 Total Basic Pay Of Officer	4	<u>3,052,000</u>	<u>2,021,200</u>
A011-2 TOTAL PAY OF OTHER STAFF	89	<u>19,211,000</u>	<u>17,800,000</u>
A01151 Total Basic Pay Other Staff	89	<u>19,211,000</u>	<u>17,800,000</u>
A012 TOTAL ALLOWANCES		<u>19,009,000</u>	<u>14,955,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>18,368,000</u>	<u>12,978,400</u>
A01202 House Rent Allowance		2,034,000	1,903,800
A01203 Conveyance Allowance		2,360,000	2,214,100
A01206 Local Compensatory Allowance		525,000	
A01207 Washing Allowance		11,000	10,800
A01208 Dress Allowance		11,000	9,000
A0120D Integrated Allowance		45,000	35,000
A01217 Medical Allowance		1,286,000	1,674,200
A0121T Adhoc Relief Allowance 2013		1,575,000	384,000
A0121Z Adhoc Relief Allowance-2014		1,575,000	
A0122C Adhoc Relief Allowance - 2015		1,575,000	264,900
A0122M Adhoc Relief Allowance 2016		1,787,000	1,605,200
A0122Y Ad-hoc Relief Allowance 2017		2,226,000	1,790,000
A01233 Unattractive Area Allowance		<u>1,133,000</u>	<u>1,103,400</u>
001 Unattractive Area Allowance		1,133,000	1,103,400
A0123G Ad-hoc Relief Allowance-2018		2,225,000	1,984,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>641,000</u>	<u>1,977,200</u>

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0424			
042402			
SH4149			
Divisional Forest Officer Alpuri Shangla			
A01274 Medical Charges		<u>116,000</u>	
001 Medical Charges		116,000	
A01278 Leave Salary		<u>525,000</u>	<u>1,934,000</u>
001 Leave Salary		525,000	1,934,000
A012AE Integrated allowance			43,200
A03		<u>3,610,000</u>	<u>4,570,000</u>
A032		<u>130,000</u>	<u>110,000</u>
A03201 Postage and Telegraph		30,000	30,000
A03202 Telephone and Trunk Call		100,000	80,000
A033		<u>280,000</u>	<u>580,000</u>
A03303 Electricity		<u>30,000</u>	<u>80,000</u>
001 Electricity		30,000	80,000
A03304 Hot and Cold Weather Charges		250,000	500,000
A034		<u>500,000</u>	<u>400,000</u>
A03402 Rent for Office Building		500,000	400,000
A038		<u>1,000,000</u>	<u>1,250,000</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805 Travelling Allowance		<u>500,000</u>	<u>750,000</u>
001 Travelling Allowance		500,000	750,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000
A039		<u>1,700,000</u>	<u>2,230,000</u>
TOTAL GENERAL			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0424			
042402			
SH4149			
Divisional Forest Officer Alpuri Shangla			
A03901 Stationery		<u>100,000</u>	<u>150,000</u>
001 Stationery		100,000	150,000
A03902 Printing and Publication		<u>50,000</u>	<u>50,000</u>
001 Printing and publication		50,000	50,000
A03906 Uniforms and Protective Clothing		100,000	300,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>200,000</u>
001 Advertising and Publicity		100,000	200,000
A03917 Law Charges			180,000
A03919 Payments to Other for Service Rendered		<u>650,000</u>	<u>750,000</u>
001 Payments to Others for Service Rendered		650,000	750,000
A03970 Others		<u>700,000</u>	<u>600,000</u>
001 Others		100,000	
039 "Sowing, planting and regeneration"		200,000	
040 Protection from Fire		200,000	500,000
043 Provision of Question Paper/Answer Sheets		200,000	100,000
A05		<u>600,000</u>	<u>1,900,000</u>
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052		<u>600,000</u>	<u>1,900,000</u>
TOTAL GRANTS-DOMESTIC			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	1,900,000
A13		<u>800,000</u>	<u>800,000</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>300,000</u>	<u>300,000</u>
TOTAL TRANSPORT			
A13001 Transport		<u>300,000</u>	<u>300,000</u>
001 Transport		300,000	300,000
A131		<u>100,000</u>	<u>100,000</u>
TOTAL MACHINERY AND EQUIPMENT			

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0424			
042402			
SH4149			
Divisional Forest Officer Alpuri Shangla			
A13101 Machinery and Equipment		<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment		100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		150,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>250,000</u>	<u>350,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>100,000</u>
001 Office Buildings		100,000	100,000
A13302 Residential Buildings		<u>150,000</u>	<u>250,000</u>
001 Residential Buildings		150,000	250,000
Divisional Forest Officer Alpuri Shangla		46,282,000	42,046,800

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>27,572,000</u>	<u>26,094,900</u>
A011 TOTAL PAY	48	<u>18,213,000</u>	<u>16,409,500</u>
A011-1 TOTAL PAY OF OFFICERS	9	<u>7,489,000</u>	<u>6,985,570</u>
A01101 Total Basic Pay Of Officer	9	<u>7,489,000</u>	<u>6,985,570</u>
A011-2 TOTAL PAY OF OTHER STAFF	39	<u>10,724,000</u>	<u>9,423,930</u>
A01151 Total Basic Pay Other Staff	39	<u>10,724,000</u>	<u>9,423,930</u>
A012 TOTAL ALLOWANCES		<u>9,359,000</u>	<u>9,685,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,834,000</u>	<u>9,204,840</u>
A01202 House Rent Allowance		936,000	947,480
A01203 Conveyance Allowance		1,509,000	1,441,130
A0120D Integrated Allowance		52,000	45,000
A01217 Medical Allowance		1,011,000	964,180
A0121T Adhoc Relief Allowance 2013		298,000	363,220
A0121Z Adhoc Relief Allowance-2014		58,000	
A01224 Entertainment Allowance		6,000	12,000
A01226 Computer Allowance			18,000
A0122C Adhoc Relief Allowance - 2015		351,000	249,470
A0122M Adhoc Relief Allowance 2016		318,000	1,278,980
A0122Y Ad-hoc Relief Allowance 2017		1,821,000	1,606,690
A01233 Unattractive Area Allowance		<u>644,000</u>	<u>666,000</u>
001 Unattractive Area Allowance		644,000	666,000
A0123G Ad-hoc Relief Allowance-2018		1,821,000	1,606,690
A01270 Other		<u>9,000</u>	<u>6,000</u>
001 Others		9,000	6,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>525,000</u>	<u>480,560</u>

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4420 Divisional Forest Officer P/Squad Swat			
A01278 Leave Salary		<u>525,000</u>	<u>430,160</u>
001 Leave Salary		525,000	430,160
A012AE Integrated allowance			50,400
A03 TOTAL OPERATING EXPENSES		<u>1,855,000</u>	<u>2,522,130</u>
A032 TOTAL COMMUNICATIONS		<u>180,000</u>	<u>180,000</u>
A03201 Postage and Telegraph		30,000	30,000
A03202 Telephone and Trunk Call		150,000	150,000
A033 TOTAL UTILITIES		<u>550,000</u>	<u>600,000</u>
A03301 Gas		200,000	200,000
A03303 Electricity		<u>200,000</u>	<u>200,000</u>
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		150,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>675,000</u>	<u>1,300,000</u>
A03805 Travelling Allowance		<u>75,000</u>	<u>600,000</u>
001 Travelling Allowance		75,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	700,000
A039 TOTAL GENERAL		<u>450,000</u>	<u>442,130</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03905 Newspapers Periodicals and Books		20,000	12,130
A03906 Uniforms and Protective Clothing		50,000	50,000
A03919 Payments to Other for Service Rendered		<u>180,000</u>	<u>180,000</u>
001 Payments to Others for Service Rendered		180,000	180,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4420 Divisional Forest Officer P/Squad Swat			
A03970 Others		<u>100,000</u>	<u>100,000</u>
001 Others		100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,100,000</u>	<u>1,332,160</u>
A041 TOTAL PENSION		<u>1,100,000</u>	<u>1,332,160</u>
A04114 Superannuation Encashment of L.P.R		1,100,000	1,332,160
A13 TOTAL REPAIRS AND MAINTENANCE		<u>560,000</u>	<u>660,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>300,000</u>
A13001 Transport		<u>250,000</u>	<u>300,000</u>
001 Transport		250,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>150,000</u>
001 Machinery and Equipment		100,000	150,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>200,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>100,000</u>
001 Office Buildings		100,000	100,000
A13302 Residential Buildings		<u>100,000</u>	<u>100,000</u>
001 Residential Buildings		100,000	100,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424	FORESTRY		
042402	FORESTRY		

SW4420	Divisional Forest Officer P/Squad Swat		
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Divisional Forest Officer P/Squad Swat		31,087,000	30,609,190
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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>66,127,000</u>	<u>63,666,140</u>
A011 TOTAL PAY	150	<u>37,468,000</u>	<u>37,654,130</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,880,000</u>	<u>2,654,130</u>
A01101 Total Basic Pay Of Officer	6	<u>3,880,000</u>	<u>2,654,130</u>
A011-2 TOTAL PAY OF OTHER STAFF	144	<u>33,588,000</u>	<u>35,000,000</u>
A01151 Total Basic Pay Other Staff	144	<u>33,588,000</u>	<u>35,000,000</u>
A012 TOTAL ALLOWANCES		<u>28,659,000</u>	<u>26,012,010</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>28,018,000</u>	<u>25,904,580</u>
A01202 House Rent Allowance		3,111,000	2,949,230
A01203 Conveyance Allowance		3,961,000	3,708,780
A0120D Integrated Allowance		91,000	77,400
A01217 Medical Allowance		2,423,000	2,764,030
A0121A Ad - hoc Allowance - 2011		105,000	28,480
A0121M Adhoc Relief Allowance - 2012		105,000	13,000
A0121T Adhoc Relief Allowance 2013		2,625,000	1,551,000
A0121Z Adhoc Relief Allowance-2014		2,319,000	707,000
A0122C Adhoc Relief Allowance - 2015		3,150,000	1,527,000
A0122M Adhoc Releif Allowance 2016		788,000	3,069,110
A0122Y Ad-hoc Relief Allowance 2017		3,747,000	3,841,870
A01233 Unattractive Area Allowance		<u>1,845,000</u>	<u>1,872,000</u>
001 Unattractive Area Allowance		1,845,000	1,872,000
A0123G Ad-hoc Relief Allowance-2018		3,748,000	3,795,680
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>641,000</u>	<u>107,430</u>
A01274 Medical Charges		<u>116,000</u>	<u>39,000</u>
001 Medical Charges		116,000	39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4421 Divisional Forest Officer Swat			
A01278 Leave Salary		<u>525,000</u>	<u>68,430</u>
001 Leave Salary		525,000	68,430
A03 TOTAL OPERATING EXPENSES		<u>4,140,000</u>	<u>4,166,540</u>
A032 TOTAL COMMUNICATIONS		<u>160,000</u>	<u>180,000</u>
A03201 Postage and Telegraph		10,000	30,000
A03202 Telephone and Trunk Call		150,000	150,000
A033 TOTAL UTILITIES		<u>870,000</u>	<u>1,170,000</u>
A03301 Gas		400,000	400,000
A03302 Water		20,000	20,000
A03303 Electricity		<u>300,000</u>	<u>300,000</u>
001 Electricity		300,000	300,000
A03304 Hot and Cold Weather Charges		150,000	450,000
A034 TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>176,540</u>
A03402 Rent for Office Building		50,000	50,000
A03403 Rent for Residential Building		450,000	126,540
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,100,000</u>	<u>1,150,000</u>
A03805 Travelling Allowance		<u>400,000</u>	<u>450,000</u>
001 Travelling Allowance		400,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		700,000	700,000
A039 TOTAL GENERAL		<u>1,510,000</u>	<u>1,490,000</u>
A03901 Stationery		<u>200,000</u>	<u>200,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4421 Divisional Forest Officer Swat			
001 Stationery		200,000	200,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		10,000	10,000
A03906 Uniforms and Protective Clothing		400,000	200,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity		150,000	150,000
A03917 Law Charges		50,000	40,000
A03919 Payments to Other for Service Rendered		<u>100,000</u>	<u>40,000</u>
001 Payments to Others for Service Rendered		100,000	40,000
A03970 Others		<u>500,000</u>	<u>750,000</u>
001 Others		500,000	750,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>4,830,120</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>4,830,120</u>
A04114 Superannuation Encashment of L.P.R		500,000	4,830,120
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>1,000,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>
A13001 Transport		<u>100,000</u>	<u>150,000</u>
001 Transport		100,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4421 Divisional Forest Officer Swat			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment		100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture		200,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>550,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>200,000</u>
001 Office Buildings		100,000	200,000
A13302 Residential Buildings		<u>100,000</u>	<u>200,000</u>
001 Residential Buildings		100,000	200,000
A13303 Other Buildings		<u>100,000</u>	<u>150,000</u>
001 Other Buildings.		100,000	150,000
Divisional Forest Officer Swat		72,067,000	74,562,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>55,637,000</u>	<u>38,624,590</u>
A011 TOTAL PAY	101	<u>29,041,000</u>	<u>18,950,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>4,203,000</u>	<u>1,450,000</u>
A01101 Total Basic Pay Of Officer	6	<u>4,203,000</u>	<u>1,450,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	95	<u>24,838,000</u>	<u>17,500,000</u>
A01151 Total Basic Pay Other Staff	95	<u>24,838,000</u>	<u>17,500,000</u>
A012 TOTAL ALLOWANCES		<u>26,596,000</u>	<u>19,674,590</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>25,960,000</u>	<u>19,082,270</u>
A01202 House Rent Allowance		1,937,000	1,969,690
A01203 Conveyance Allowance		2,332,000	2,463,920
A01207 Washing Allowance		29,000	39,600
A01208 Dress Allowance		29,000	39,600
A0120D Integrated Allowance		19,000	27,000
A01217 Medical Allowance		1,400,000	1,782,820
A0121T Adhoc Relief Allowance 2013		5,250,000	509,980
A0121Z Adhoc Relief Allowance-2014		1,470,000	695,000
A0122C Adhoc Relief Allowance - 2015		4,200,000	4,000,000
A0122M Adhoc Relief Allowance 2016		2,143,000	1,801,100
A0122Y Ad-hoc Relief Allowance 2017		2,904,000	2,192,330
A01233 Unattractive Area Allowance		<u>1,342,000</u>	<u>1,206,000</u>
001 Unattractive Area Allowance		1,342,000	1,206,000
A0123G Ad-hoc Relief Allowance-2018		2,905,000	2,355,230
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>636,000</u>	<u>592,320</u>
A01274 Medical Charges		<u>6,000</u>	<u>6,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4422 Divisional Forest Officer Kalam at Madyan Swat			
001 Medical Charges		6,000	6,000
A01278 Leave Salary		<u>630,000</u>	<u>586,320</u>
001 Leave Salary		630,000	586,320
A03 TOTAL OPERATING EXPENSES		<u>2,828,000</u>	<u>3,178,000</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		60,000	60,000
A033 TOTAL UTILITIES		<u>350,000</u>	<u>400,000</u>
A03303 Electricity		<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		250,000	300,000
A034 TOTAL OCCUPANCY COSTS		<u>72,000</u>	<u>72,000</u>
A03402 Rent for Office Building		72,000	72,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>830,000</u>	<u>1,130,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>500,000</u>
001 Travelling Allowance		300,000	500,000
A03806 Transportation of Goods		<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods		30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	600,000
A039 TOTAL GENERAL		<u>1,506,000</u>	<u>1,506,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4422 Divisional Forest Officer Kalam at Madyan Swat			
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03905 Newspapers Periodicals and Books		6,000	6,000
A03906 Uniforms and Protective Clothing		200,000	200,000
A03907 Advertising & Publicity		<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity		70,000	70,000
A03917 Law Charges		80,000	80,000
A03919 Payments to Other for Service Rendered		<u>500,000</u>	<u>500,000</u>
001 Payments to Others for Service Rendered		500,000	500,000
A03970 Others		<u>550,000</u>	<u>550,000</u>
001 Others		550,000	550,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>550,000</u>	<u>1,800,000</u>
A041 TOTAL PENSION		<u>550,000</u>	<u>1,800,000</u>
A04114 Superannuation Encashment of L.P.R		550,000	1,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		300,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>
A09201 Hardware			<u>250,000</u>
001 Hardware			250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4422 Divisional Forest Officer Kalam at Madyan Swat			
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>350,000</u>
A09601 Plant and Machinery			<u>350,000</u>
001 Plant and Machinery			350,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>640,000</u>	<u>980,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>
A13001 Transport		<u>250,000</u>	<u>250,000</u>
001 Transport		250,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>
A13101 Machinery and Equipment		<u>80,000</u>	<u>80,000</u>
001 Machinery and Equipment		80,000	80,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>260,000</u>	<u>600,000</u>
A13301 Office Buildings		<u>10,000</u>	<u>300,000</u>
001 Office Buildings		10,000	300,000
A13302 Residential Buildings		<u>250,000</u>	<u>300,000</u>
001 Residential Buildings		250,000	300,000
Divisional Forest Officer Kalam at Madyan Swat		59,955,000	46,082,590

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>27,000,000</u>	<u>29,822,410</u>
A011 TOTAL PAY	41	<u>17,550,000</u>	<u>18,636,500</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>4,374,000</u>	<u>5,137,220</u>
A01101 Total Basic Pay Of Officer	5	<u>4,374,000</u>	<u>5,137,220</u>
A011-2 TOTAL PAY OF OTHER STAFF	36	<u>13,176,000</u>	<u>13,499,280</u>
A01151 Total Basic Pay Other Staff	36	<u>13,176,000</u>	<u>13,499,280</u>
A012 TOTAL ALLOWANCES		<u>9,450,000</u>	<u>11,185,910</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,777,000</u>	<u>10,637,510</u>
A01202 House Rent Allowance		956,000	1,075,720
A01203 Conveyance Allowance		1,276,000	1,698,160
A0120D Integrated Allowance			27,000
A01217 Medical Allowance		823,000	1,100,000
A0121T Adhoc Relief Allowance 2013		322,000	392,770
A01229 Special compensatory allowance			126,890
A0122C Adhoc Relief Allowance - 2015		227,000	246,100
A0122M Adhoc Relief Allowance 2016		1,098,000	1,484,830
A0122Y Ad-hoc Relief Allowance 2017		1,755,000	1,845,920
A01233 Unattractive Area Allowance		<u>563,000</u>	<u>792,000</u>
001 Unattractive Area Allowance		563,000	792,000
A0123G Ad-hoc Relief Allowance-2018		1,757,000	1,848,120
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>673,000</u>	<u>548,400</u>
A01274 Medical Charges		<u>110,000</u>	
001 Medical Charges		110,000	
A01277 Contingent Paid Staff		20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4423 Divisional Forest Officer Demarkation Swat			
A01278 Leave Salary		<u>525,000</u>	<u>525,000</u>
001 Leave Salary		525,000	525,000
A012AE Integrated allowance		18,000	23,400
A03 TOTAL OPERATING EXPENSES		<u>1,370,000</u>	<u>3,077,500</u>
A032 TOTAL COMMUNICATIONS		<u>90,000</u>	<u>152,500</u>
A03201 Postage and Telegraph		10,000	17,500
A03202 Telephone and Trunk Call		80,000	135,000
A033 TOTAL UTILITIES		<u>280,000</u>	<u>700,000</u>
A03301 Gas		60,000	60,000
A03302 Water		20,000	45,000
A03303 Electricity		<u>100,000</u>	<u>400,000</u>
001 Electricity		100,000	400,000
A03304 Hot and Cold Weather Charges		100,000	195,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>900,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>350,000</u>
001 Travelling Allowance		250,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	550,000
A039 TOTAL GENERAL		<u>400,000</u>	<u>1,325,000</u>
A03901 Stationery		<u>50,000</u>	<u>125,000</u>
001 Stationery		50,000	125,000
A03902 Printing and Publication		<u>50,000</u>	<u>250,000</u>
001 Printing and publication		50,000	250,000
A03906 Uniforms and Protective Clothing		150,000	300,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4423 Divisional Forest Officer Demarkation Swat			
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03970 Others		<u>100,000</u>	<u>600,000</u>
001 Others		100,000	100,000
095 Preparation of Working Plan.			300,000
096 Monitoring and Evaluation			200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>900,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>900,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>500,000</u>	<u>1,050,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>300,000</u>
A13001 Transport		<u>200,000</u>	<u>300,000</u>
001 Transport		200,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>125,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>125,000</u>
001 Machinery and Equipment		100,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4423 Divisional Forest Officer Demarkation Swat			
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>150,000</u>
A13201 Furniture and Fixture		50,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>475,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>300,000</u>
001 Office Buildings		100,000	300,000
A13302 Residential Buildings		<u>50,000</u>	<u>100,000</u>
001 Residential Buildings		50,000	100,000
A13303 Other Buildings			<u>75,000</u>
001 Other Buildings.			75,000
Divisional Forest Officer Demarkation Swat		29,770,000	34,849,910

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>16,484,000</u>	<u>11,633,720</u>
A011 TOTAL PAY	21	<u>8,776,000</u>	<u>7,136,630</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>2,838,000</u>	<u>2,220,350</u>
A01101 Total Basic Pay Of Officer	4	<u>2,838,000</u>	<u>2,220,350</u>
A011-2 TOTAL PAY OF OTHER STAFF	17	<u>5,938,000</u>	<u>4,916,280</u>
A01151 Total Basic Pay Other Staff	17	<u>5,938,000</u>	<u>4,916,280</u>
A012 TOTAL ALLOWANCES		<u>7,708,000</u>	<u>4,497,090</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,445,000</u>	<u>4,487,090</u>
A01202 House Rent Allowance		561,000	332,560
A01203 Conveyance Allowance		617,000	587,480
A0120D Integrated Allowance		28,000	27,000
A01217 Medical Allowance		424,000	395,620
A0121T Adhoc Relief Allowance 2013		1,050,000	152,940
A0121Z Adhoc Relief Allowance-2014		1,050,000	295,000
A01229 Special compensatory allowance			126,890
A0122C Adhoc Relief Allowance - 2015		1,050,000	139,000
A0122M Adhoc Releif Allowance 2016		613,000	570,480
A0122Y Ad-hoc Relief Allowance 2017		878,000	850,000
A01233 Unattractive Area Allowance		<u>295,000</u>	<u>288,000</u>
001 Unattractive Area Allowance		295,000	288,000
A0123G Ad-hoc Relief Allowance-2018		879,000	722,120
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>263,000</u>	<u>10,000</u>
A01278 Leave Salary		<u>263,000</u>	<u>10,000</u>
001 Leave Salary		263,000	10,000

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4424 Divisional Forest Officer -VI W/P SWAT			
A03 TOTAL OPERATING EXPENSES		<u>2,405,000</u>	<u>2,057,000</u>
A032 TOTAL COMMUNICATIONS		<u>55,000</u>	<u>82,000</u>
A03201 Postage and Telegraph		5,000	7,000
A03202 Telephone and Trunk Call		50,000	75,000
A033 TOTAL UTILITIES		<u>400,000</u>	<u>450,000</u>
A03302 Water		30,000	30,000
A03303 Electricity		<u>250,000</u>	<u>300,000</u>
001 Electricity		250,000	300,000
A03304 Hot and Cold Weather Charges		120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>600,000</u>
A03805 Travelling Allowance		<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance		350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	250,000
A039 TOTAL GENERAL		<u>1,350,000</u>	<u>925,000</u>
A03901 Stationery		<u>50,000</u>	<u>75,000</u>
001 Stationery		50,000	75,000
A03902 Printing and Publication		<u>200,000</u>	<u>200,000</u>
001 Printing and publication		200,000	200,000
A03906 Uniforms and Protective Clothing		400,000	150,000
A03970 Others		<u>700,000</u>	<u>500,000</u>
095 Preparation of Working Plan.		350,000	300,000
096 Monitoring and Evaluation		350,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4424 Divisional Forest Officer -VI W/P SWAT			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>550,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION		<u>550,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R		550,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>650,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>250,000</u>
A13001 Transport		<u>200,000</u>	<u>250,000</u>
001 Transport		200,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment		50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4424 Divisional Forest Officer -VI W/P SWAT			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>200,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>100,000</u>
001 Office Buildings		100,000	100,000
A13302 Residential Buildings		<u>200,000</u>	<u>100,000</u>
001 Residential Buildings		200,000	100,000
Divisional Forest Officer -VI W/P SWAT		20,689,000	15,290,720

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>34,057,000</u>	<u>20,459,750</u>
A011 TOTAL PAY	56	<u>22,431,000</u>	<u>11,200,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	<u>7,060,000</u>	<u>2,800,000</u>
A01101 Total Basic Pay Of Officer	9	<u>7,060,000</u>	<u>2,800,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	47	<u>15,371,000</u>	<u>8,400,000</u>
A01151 Total Basic Pay Other Staff	47	<u>15,371,000</u>	<u>8,400,000</u>
A012 TOTAL ALLOWANCES		<u>11,626,000</u>	<u>9,259,750</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>11,043,000</u>	<u>9,048,400</u>
A01202 House Rent Allowance		1,167,000	1,056,000
A01203 Conveyance Allowance		1,523,000	1,341,000
A0120D Integrated Allowance		130,000	167,500
A01217 Medical Allowance		1,163,000	1,058,500
A0121T Adhoc Relief Allowance 2013		448,000	361,800
A0121Z Adhoc Relief Allowance-2014		94,000	
A01225 Instruction Allowance		321,000	204,000
A0122C Adhoc Relief Allowance - 2015		279,000	241,600
A0122M Adhoc Relief Allowance 2016		1,395,000	1,246,000
A0122Y Ad-hoc Relief Allowance 2017		2,243,000	1,538,000
A0123G Ad-hoc Relief Allowance-2018		2,246,000	1,822,000
A01270 Other		<u>34,000</u>	<u>12,000</u>
001 Others		34,000	12,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>583,000</u>	<u>211,350</u>
A01274 Medical Charges		<u>58,000</u>	<u>60,000</u>
001 Medical Charges		58,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4340 Principal Sarhad Forest School at Tai Abbottabad			
A01278 Leave Salary		<u>525,000</u>	<u>151,350</u>
001 Leave Salary		525,000	151,350
A03 TOTAL OPERATING EXPENSES		<u>2,146,000</u>	<u>2,266,000</u>
A032 TOTAL COMMUNICATIONS		<u>120,000</u>	<u>120,000</u>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		100,000	100,000
A033 TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>
A03301 Gas		200,000	200,000
A03303 Electricity		<u>300,000</u>	<u>300,000</u>
001 Electricity		300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>900,000</u>	<u>1,100,000</u>
A03805 Travelling Allowance		<u>550,000</u>	<u>650,000</u>
001 Travelling Allowance		550,000	650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	450,000
A039 TOTAL GENERAL		<u>626,000</u>	<u>546,000</u>
A03901 Stationery		<u>130,000</u>	<u>130,000</u>
001 Stationery		130,000	130,000
A03902 Printing and Publication		<u>110,000</u>	<u>100,000</u>
001 Printing and publication		110,000	100,000
A03906 Uniforms and Protective Clothing			30,000
A03907 Advertising & Publicity		<u>280,000</u>	<u>130,000</u>
001 Advertising and Publicity		280,000	130,000
A03917 Law Charges		6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0424			
042402			
AD4340			
Principal Sarhad Forest School at Tai Abbottabad			
A03970 Others		<u>100,000</u>	<u>150,000</u>
001 Others		100,000	150,000
A04		<u>615,000</u>	<u>2,000,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>615,000</u>	<u>2,000,000</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		615,000	2,000,000
A05			<u>900,000</u>
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052			<u>900,000</u>
TOTAL GRANTS-DOMESTIC			
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000
A09		<u>170,850</u>	<u>300,000</u>
TOTAL PHYSICAL ASSETS			
A092		<u>150,000</u>	<u>150,000</u>
TOTAL COMPUTER EQUIPMENT			
A09201 Hardware		<u>150,000</u>	<u>150,000</u>
001 Hardware		150,000	150,000
A096		<u>20,850</u>	<u>150,000</u>
TOTAL PURCHASE OF PLANT & MACHINERY			
A09601 Plant and Machinery		<u>20,850</u>	<u>150,000</u>
001 Plant and Machinery		20,850	150,000
A12		<u>40,800</u>	<u>100,000</u>
TOTAL CIVIL WORKS			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4340 Principal Sarhad Forest School at Tai Abbottabad			
A122 TOTAL IRRIGATION WORKS		<u>40,800</u>	<u>100,000</u>
A12270 Others		40,800	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>696,900</u>	<u>1,180,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>600,000</u>
A13001 Transport		<u>250,000</u>	<u>600,000</u>
001 Transport		250,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>26,900</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>26,900</u>	<u>50,000</u>
001 Machinery and Equipment		26,900	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>120,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		120,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>500,000</u>
A13301 Office Buildings		<u>150,000</u>	<u>150,000</u>
001 Office Buildings		150,000	150,000
A13302 Residential Buildings		<u>100,000</u>	<u>200,000</u>
001 Residential Buildings		100,000	200,000
A13303 Other Buildings		<u>50,000</u>	<u>150,000</u>
001 Other Buildings.		50,000	150,000
Principal Sarhad Forest School at Tai Abbottabad		37,726,550	27,205,750

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>8,506,000</u>	<u>4,240,970</u>
A011 TOTAL PAY	7	<u>3,829,000</u>	<u>3,041,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>2,124,000</u>	<u>2,124,000</u>
A01101 Total Basic Pay Of Officer	3	<u>2,124,000</u>	<u>2,124,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>1,705,000</u>	<u>917,000</u>
A01151 Total Basic Pay Other Staff	4	<u>1,705,000</u>	<u>917,000</u>
A012 TOTAL ALLOWANCES		<u>4,677,000</u>	<u>1,199,970</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,152,000</u>	<u>1,199,970</u>
A01202 House Rent Allowance		908,000	116,620
A01203 Conveyance Allowance		605,000	177,820
A0120D Integrated Allowance		11,000	13,500
A01217 Medical Allowance		1,070,000	132,020
A0121T Adhoc Relief Allowance 2013		545,000	51,820
A01224 Entertainment Allowance		3,000	3,500
A0122C Adhoc Relief Allowance - 2015		71,000	34,670
A0122M Adhoc Relief Allowance 2016		161,000	206,380
A0122Y Ad-hoc Relief Allowance 2017		395,000	231,820
A0123G Ad-hoc Relief Allowance-2018		383,000	231,820
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>525,000</u>	
A01278 Leave Salary		<u>525,000</u>	
001 Leave Salary		525,000	
A03 TOTAL OPERATING EXPENSES		<u>1,013,680</u>	<u>1,538,200</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4417 Hazara Forest Circle, Abbottabad.			
A032 TOTAL COMMUNICATIONS		<u>75,980</u>	<u>120,000</u>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		55,980	100,000
A033 TOTAL UTILITIES		<u>149,080</u>	<u>394,980</u>
A03301 Gas		94,080	164,980
A03302 Water		20,000	30,000
A03303 Electricity		<u>35,000</u>	<u>150,000</u>
001 Electricity		35,000	150,000
A03304 Hot and Cold Weather Charges			50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>650,000</u>	<u>750,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>400,000</u>
001 Travelling Allowance		300,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	350,000
A039 TOTAL GENERAL		<u>138,620</u>	<u>273,220</u>
A03901 Stationery		<u>67,530</u>	<u>100,000</u>
001 Stationery		67,530	100,000
A03902 Printing and Publication		<u>41,090</u>	<u>150,000</u>
001 Printing and publication		41,090	150,000
A03905 Newspapers Periodicals and Books		10,000	10,000
A03906 Uniforms and Protective Clothing		20,000	13,220
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4417 Hazara Forest Circle, Abbottabad.			
A041 TOTAL PENSION		<u>500,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,500,000
A09 TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>
A09201 Hardware			<u>1,000</u>
001 Hardware			1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>
A09701 Furniture and fixtures		<u>5,000</u>	<u>5,000</u>
001 Furniture & Fixture		5,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>490,000</u>	<u>587,500</u>
A130 TOTAL TRANSPORT		<u>80,000</u>	<u>100,000</u>
A13001 Transport		<u>80,000</u>	<u>100,000</u>
001 Transport		80,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment		50,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		50,000	100,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
AD4417 Hazara Forest Circle, Abbottabad.			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>310,000</u>	<u>287,500</u>
A13301 Office Buildings		<u>100,000</u>	<u>100,000</u>
001 Office Buildings		100,000	100,000
A13302 Residential Buildings		<u>120,000</u>	<u>120,000</u>
001 Residential Buildings		120,000	120,000
A13303 Other Buildings		<u>90,000</u>	<u>67,500</u>
001 Other Buildings.		90,000	67,500
Hazara Forest Circle, Abbottabad.		10,514,680	7,872,670

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>36,764,000</u>	<u>26,302,220</u>
A011 TOTAL PAY	75	<u>23,171,000</u>	<u>15,190,740</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>2,807,000</u>	<u>1,944,110</u>
A01101 Total Basic Pay Of Officer	4	<u>2,807,000</u>	<u>1,944,110</u>
A011-2 TOTAL PAY OF OTHER STAFF	71	<u>20,364,000</u>	<u>13,246,630</u>
A01151 Total Basic Pay Other Staff	71	<u>20,364,000</u>	<u>13,246,630</u>
A012 TOTAL ALLOWANCES		<u>13,593,000</u>	<u>11,111,480</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>12,759,000</u>	<u>10,528,590</u>
A01202 House Rent Allowance		1,460,000	1,285,970
A01203 Conveyance Allowance		1,874,000	1,695,880
A01207 Washing Allowance		22,000	18,000
A01217 Medical Allowance		1,357,000	1,268,520
A0121T Adhoc Relief Allowance 2013		525,000	284,000
A0122C Adhoc Relief Allowance - 2015		766,000	414,000
A0122M Adhoc Relief Allowance 2016		1,229,000	1,242,430
A0122Y Ad-hoc Relief Allowance 2017		2,328,000	1,535,910
A01233 Unattractive Area Allowance		<u>880,000</u>	<u>827,370</u>
001 Unattractive Area Allowance		880,000	827,370
A0123G Ad-hoc Relief Allowance-2018		2,318,000	1,568,420
A01256 Special Adhoc Relief Allowance			358,090
A01270 Other			<u>30,000</u>
089 M.Phil Allowance			30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>834,000</u>	<u>582,890</u>
A01274 Medical Charges			<u>7,290</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
DP4179 Divisional Forest Officer Dir Kohistan Division Sheringal			
001 Medical Charges			7,290
A01277 Contingent Paid Staff			90,000
A01278 Leave Salary		<u>525,000</u>	<u>171,600</u>
001 Leave Salary		525,000	171,600
A01284 Firewood Allowance		309,000	314,000
A03 TOTAL OPERATING EXPENSES		<u>3,267,000</u>	<u>3,455,720</u>
A032 TOTAL COMMUNICATIONS		<u>90,000</u>	<u>67,500</u>
A03201 Postage and Telegraph		30,000	22,500
A03202 Telephone and Trunk Call		60,000	45,000
A033 TOTAL UTILITIES		<u>500,000</u>	<u>425,000</u>
A03303 Electricity		<u>200,000</u>	<u>200,000</u>
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		300,000	225,000
A034 TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>42,000</u>
A03402 Rent for Office Building		50,000	42,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>650,000</u>	<u>1,050,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>550,000</u>
001 Travelling Allowance		200,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		450,000	500,000
A039 TOTAL GENERAL		<u>1,977,000</u>	<u>1,871,220</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
DP4179 Divisional Forest Officer Dir Kohistan Division Sheringal			
A03901 Stationery		<u>100,000</u>	<u>75,000</u>
001 Stationery		100,000	75,000
A03902 Printing and Publication		<u>80,000</u>	<u>60,000</u>
001 Printing and publication		80,000	60,000
A03906 Uniforms and Protective Clothing		250,000	187,000
A03907 Advertising & Publicity		<u>72,000</u>	<u>48,470</u>
001 Advertising and Publicity		72,000	48,470
A03917 Law Charges		75,000	56,250
A03919 Payments to Other for Service Rendered		<u>750,000</u>	<u>434,500</u>
001 Payments to Others for Service Rendered		750,000	434,500
A03970 Others		<u>650,000</u>	<u>1,010,000</u>
004 Grounds & Gardens			562,500
039 "Sowing, planting and regeneration"		200,000	150,000
040 Protection from Fire		200,000	150,000
041 A forestation/Re-a forestation		100,000	77,500
042 Drift and waifwood and confiscated forest		100,000	70,000
043 Provision of Question Paper/Answer Sheets		50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>650,000</u>	<u>760,000</u>
A041 TOTAL PENSION		<u>650,000</u>	<u>760,000</u>
A04114 Superannuation Encashment of L.P.R		650,000	760,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
DP4179 Divisional Forest Officer Dir Kohistan Division Sheringal			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>620,000</u>	<u>1,075,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>150,000</u>
A13001 Transport		<u>200,000</u>	<u>150,000</u>
001 Transport		200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>125,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>125,000</u>
001 Machinery and Equipment		100,000	125,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>320,000</u>	<u>800,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>200,000</u>
001 Office Buildings		100,000	200,000
A13302 Residential Buildings		<u>200,000</u>	<u>400,000</u>
001 Residential Buildings		200,000	400,000
A13303 Other Buildings		<u>20,000</u>	<u>200,000</u>
001 Other Buildings.		20,000	200,000
Divisional Forest Officer Dir Kohistan Division Sheringal		41,301,000	32,192,940

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>3,567,000</u>	<u>2,968,000</u>
A011 TOTAL PAY	13	<u>2,457,000</u>	<u>1,672,700</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>1,500,000</u>	<u>1,028,800</u>
A01101 Total Basic Pay Of Officer	5	<u>1,500,000</u>	<u>1,028,800</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>957,000</u>	<u>643,900</u>
A01151 Total Basic Pay Other Staff	8	<u>957,000</u>	<u>643,900</u>
A012 TOTAL ALLOWANCES		<u>1,110,000</u>	<u>1,295,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,010,000</u>	<u>1,264,300</u>
A01202 House Rent Allowance		125,000	197,600
A01203 Conveyance Allowance		125,000	287,600
A01217 Medical Allowance		110,000	136,000
A0121T Adhoc Relief Allowance 2013		110,000	25,800
A01226 Computer Allowance			10,500
A01229 Special compensatory allowance			119,000
A0122C Adhoc Relief Allowance - 2015		105,000	17,600
A0122M Adhoc Relief Allowance 2016		130,000	135,600
A0122Y Ad-hoc Relief Allowance 2017		140,000	167,300
A0123G Ad-hoc Relief Allowance-2018		140,000	167,300
A01247 NAB Allowance		25,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>31,000</u>
A01274 Medical Charges			<u>25,000</u>
001 Medical Charges			25,000
A01278 Leave Salary		<u>75,000</u>	
001 Leave Salary		75,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4391 Assistant Director R&D Northern Region at Mansehra			
A012AE Integrated allowance		25,000	6,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYSIS		<u>100,000</u>	<u>300,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>100,000</u>	<u>300,000</u>
A02201 Research and surveys & Exploratory operations		100,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>215,000</u>	<u>1,000,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>
A03201 Postage and Telegraph			20,000
A03202 Telephone and Trunk Call			75,000
A033 TOTAL UTILITIES		<u>150,000</u>	<u>195,000</u>
A03301 Gas		75,000	100,000
A03303 Electricity		<u>75,000</u>	<u>75,000</u>
001 Electricity		75,000	75,000
A03304 Hot and Cold Weather Charges			20,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>
A03402 Rent for Office Building			60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>375,000</u>
A03805 Travelling Allowance			<u>200,000</u>
001 Travelling Allowance			200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4391 Assistant Director R&D Northern Region at Mansehra			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>175,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			175,000
A039 TOTAL GENERAL		<u>65,000</u>	<u>275,000</u>
A03901 Stationery		<u>20,000</u>	<u>40,000</u>
001 Stationery		20,000	40,000
A03902 Printing and Publication		<u>20,000</u>	<u>40,000</u>
001 Printing and publication		20,000	40,000
A03905 Newspapers Periodicals and Books			10,000
A03906 Uniforms and Protective Clothing			10,000
A03942 Cost of Other Stores			<u>100,000</u>
001 Cost of other Stores			100,000
A03970 Others		<u>25,000</u>	<u>75,000</u>
001 Others		25,000	75,000
A09 TOTAL PHYSICAL ASSETS			<u>575,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>175,000</u>
A09201 Hardware			<u>50,000</u>
001 Hardware			50,000
A09202 Software			<u>25,000</u>
001 Software			25,000
A09203 I.T. Equipment			100,000
A094 TOTAL OTHER STORES AND STOCKS			<u>200,000</u>
A09401 Medical stores			150,000
A09412 Specific Utility chemicals			50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4391 Assistant Director R&D Northern Region at Mansehra			
A09601 Plant and Machinery			<u>100,000</u>
001 Plant and Machinery			100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>
001 Furniture & Fixture			100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>
A13001 Transport			<u>100,000</u>
001 Transport			100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>
001 Machinery and Equipment			100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>
A13201 Furniture and Fixture			100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>
A13301 Office Buildings			<u>150,000</u>
001 Office Buildings			150,000
A13302 Residential Buildings			<u>100,000</u>
001 Residential Buildings			100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
MA4391 Assistant Director R&D Northern Region at Mansehra			
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>
A13703 I.T. Equipment			50,000
A139 TOTAL TELECOMMUNICATION WORKS			<u>50,000</u>
A13902 Apparatus and Plants			50,000
Assistant Director R&D Northern Region at Mansehra		3,882,000	5,493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>83,948,000</u>	<u>70,488,300</u>
A011 TOTAL PAY	179	<u>52,128,000</u>	<u>44,589,300</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>4,180,000</u>	<u>2,101,400</u>
A01101 Total Basic Pay Of Officer	6	<u>4,180,000</u>	<u>2,101,400</u>
A011-2 TOTAL PAY OF OTHER STAFF	173	<u>47,948,000</u>	<u>42,487,900</u>
A01151 Total Basic Pay Other Staff	173	<u>47,948,000</u>	<u>42,487,900</u>
A012 TOTAL ALLOWANCES		<u>31,820,000</u>	<u>25,899,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>31,164,000</u>	<u>24,813,800</u>
A01202 House Rent Allowance		3,857,000	3,776,000
A01203 Conveyance Allowance		3,792,000	3,855,000
A01205 Dearness Allowance		22,000	
A01207 Washing Allowance		22,000	45,000
A01208 Dress Allowance		100,000	45,000
A0120D Integrated Allowance		50,000	24,000
A01217 Medical Allowance		2,886,000	2,936,800
A0121T Adhoc Relief Allowance 2013		958,000	918,900
A0121Z Adhoc Relief Allowance-2014		2,730,000	292,000
A0122C Adhoc Relief Allowance - 2015		3,150,000	634,900
A0122M Adhoc Relief Allowance 2016		3,169,000	3,576,500
A0122Y Ad-hoc Relief Allowance 2017		5,213,000	4,441,400
A0123G Ad-hoc Relief Allowance-2018		5,215,000	4,268,300
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>656,000</u>	<u>1,085,200</u>
A01274 Medical Charges		<u>116,000</u>	
001 Medical Charges		116,000	
A01278 Leave Salary		<u>525,000</u>	<u>1,043,800</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
NR4257 Divisional Forest Officer Nowshera			
001 Leave Salary		525,000	1,043,800
A012AE Integrated allowance		15,000	41,400
A03 TOTAL OPERATING EXPENSES		<u>4,344,000</u>	<u>3,587,800</u>
A032 TOTAL COMMUNICATIONS		<u>162,000</u>	<u>160,000</u>
A03201 Postage and Telegraph		12,000	10,000
A03202 Telephone and Trunk Call		150,000	150,000
A033 TOTAL UTILITIES		<u>750,000</u>	<u>917,800</u>
A03301 Gas		250,000	300,000
A03303 Electricity		<u>450,000</u>	<u>567,800</u>
001 Electricity		450,000	567,800
A03304 Hot and Cold Weather Charges		50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,100,000</u>	<u>1,025,000</u>
A03805 Travelling Allowance		<u>500,000</u>	<u>425,000</u>
001 Travelling Allowance		500,000	425,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	600,000
A039 TOTAL GENERAL		<u>2,332,000</u>	<u>1,485,000</u>
A03901 Stationery		<u>180,000</u>	<u>200,000</u>
001 Stationery		180,000	200,000
A03902 Printing and Publication		<u>200,000</u>	<u>200,000</u>
001 Printing and publication		200,000	200,000
A03906 Uniforms and Protective Clothing		300,000	300,000
A03907 Advertising & Publicity		<u>252,000</u>	
001 Advertising and Publicity		252,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
NR4257 Divisional Forest Officer Nowshera			
A03919 Payments to Other for Service Rendered		<u>550,000</u>	<u>185,000</u>
002 Timber		550,000	185,000
A03970 Others		<u>850,000</u>	<u>600,000</u>
001 Others		850,000	500,000
094 Maintenance of Road Side and other Plantation.			100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>650,000</u>	<u>710,600</u>
A041 TOTAL PENSION		<u>650,000</u>	<u>710,600</u>
A04114 Superannuation Encashment of L.P.R		650,000	710,600
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000
A09 TOTAL PHYSICAL ASSETS		<u>100,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	
A09701 Furniture and fixtures		<u>100,000</u>	
001 Furniture & Fixture		100,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>677,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>
A13001 Transport		<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
NR4257 Divisional Forest Officer Nowshera			
001 Transport		200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment		150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		20,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>230,000</u>	<u>227,000</u>
A13301 Office Buildings		<u>150,000</u>	<u>200,000</u>
001 Office Buildings		150,000	200,000
A13303 Other Buildings		<u>80,000</u>	<u>27,000</u>
001 Other Buildings.		80,000	27,000
Divisional Forest Officer Nowshera		89,642,000	76,963,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>2,840,000</u>	<u>2,948,000</u>
A011 TOTAL PAY	13	<u>2,225,000</u>	<u>1,666,200</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>1,500,000</u>	<u>1,008,700</u>
A01101 Total Basic Pay Of Officer	5	<u>1,500,000</u>	<u>1,008,700</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>725,000</u>	<u>657,500</u>
A01151 Total Basic Pay Other Staff	8	<u>725,000</u>	<u>657,500</u>
A012 TOTAL ALLOWANCES		<u>615,000</u>	<u>1,281,800</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>490,000</u>	<u>1,251,200</u>
A01202 House Rent Allowance		50,000	197,600
A01203 Conveyance Allowance		50,000	287,600
A01217 Medical Allowance		60,000	131,600
A0121T Adhoc Relief Allowance 2013		60,000	26,400
A01226 Computer Allowance			10,500
A01229 Special compensatory allowance			119,000
A0122C Adhoc Relief Allowance - 2015		50,000	18,300
A0122M Adhoc Relief Allowance 2016		60,000	127,000
A0122Y Ad-hoc Relief Allowance 2017		80,000	166,600
A0123G Ad-hoc Relief Allowance-2018		80,000	166,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>125,000</u>	<u>30,600</u>
A01274 Medical Charges		<u>25,000</u>	<u>25,000</u>
001 Medical Charges		25,000	25,000
A01278 Leave Salary		<u>75,000</u>	
001 Leave Salary		75,000	
A012AE Integrated allowance		25,000	5,600

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
SW4566 Assistant Director R&D Malakand Region at Swat			
A02 TOTAL PROJECT PRE-INVESTMENT ANALYSIS		<u>100,000</u>	<u>500,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>100,000</u>	<u>500,000</u>
A02201 Research and surveys & Exploratory operations		100,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>215,000</u>	<u>960,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>
A03201 Postage and Telegraph			20,000
A03202 Telephone and Trunk Call			75,000
A033 TOTAL UTILITIES		<u>150,000</u>	<u>195,000</u>
A03301 Gas		75,000	100,000
A03303 Electricity		<u>75,000</u>	<u>75,000</u>
001 Electricity		75,000	75,000
A03304 Hot and Cold Weather Charges			20,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>
A03402 Rent for Office Building			60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>
A03805 Travelling Allowance			<u>200,000</u>
001 Travelling Allowance			200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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 POL Charges A.planes H.coptors S.cars for Generator			210,000
A039 TOTAL GENERAL		<u>65,000</u>	<u>200,000</u>
A03901 Stationery		<u>20,000</u>	<u>40,000</u>
001 Stationery		20,000	40,000
A03902 Printing and Publication		<u>20,000</u>	<u>40,000</u>
001 Printing and publication		20,000	40,000
A03905 Newspapers Periodicals and Books			10,000
A03906 Uniforms and Protective Clothing			10,000
A03942 Cost of Other Stores			<u>100,000</u>
001 Cost of other Stores			100,000
A03970 Others		<u>25,000</u>	
001 Others		25,000	
A09 TOTAL PHYSICAL ASSETS			<u>700,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>
A09201 Hardware			<u>50,000</u>
001 Hardware			50,000
A09202 Software			<u>50,000</u>
001 Software			50,000
A09203 I.T. Equipment			100,000
A094 TOTAL OTHER STORES AND STOCKS			<u>300,000</u>
A09401 Medical stores			100,000
A09404 Medical and Laboratory Equipment			150,000
A09412 Specific Utility chemicals			50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0424			
042402			
SW4566			
Assistant Director R&D Malakand Region at Swat			
001	Plant and Machinery		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>
A09701	Furniture and fixtures		<u>100,000</u>
001	Furniture & Fixture		100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>
A13001	Transport		<u>100,000</u>
001	Transport		100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>
001	Machinery and Equipment		100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>
A13201	Furniture and Fixture		100,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>250,000</u>
A13301	Office Buildings		<u>150,000</u>
001	Office Buildings		150,000
A13302	Residential Buildings		<u>100,000</u>
001	Residential Buildings		100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0424			
042402			
SW4566			
Assistant Director R&D Malakand Region at Swat			
A13703	I.T. Equipment		50,000
A138	TOTAL GENERAL		<u>50,000</u>
A13801	Maintenance of gardens		50,000
A139	TOTAL TELECOMMUNICATION WORKS		<u>50,000</u>
A13902	Apparatus and Plants		50,000
Assistant Director R&D Malakand Region at Swat		3,155,000	5,808,000

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ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>11,909,000</u>	<u>6,218,400</u>
A011 TOTAL PAY	16	<u>6,431,000</u>	<u>3,048,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>3,762,000</u>	<u>1,908,000</u>
A01101 Total Basic Pay Of Officer	7	<u>3,762,000</u>	<u>1,908,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>2,669,000</u>	<u>1,140,000</u>
A01151 Total Basic Pay Other Staff	9	<u>2,669,000</u>	<u>1,140,000</u>
A012 TOTAL ALLOWANCES		<u>5,478,000</u>	<u>3,170,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,031,000</u>	<u>3,020,400</u>
A01202 House Rent Allowance		1,074,000	1,075,000
A01203 Conveyance Allowance		749,000	316,000
A01207 Washing Allowance		11,000	1,800
A01208 Dress Allowance		11,000	1,800
A0120D Integrated Allowance		42,000	10,800
A01217 Medical Allowance		217,000	204,000
A0121T Adhoc Relief Allowance 2013		453,000	68,000
A0121Z Adhoc Relief Allowance-2014		446,000	
A01226 Computer Allowance			18,000
A0122C Adhoc Relief Allowance - 2015		489,000	425,000
A0122M Adhoc Relief Allowance 2016		177,000	234,000
A0122Y Ad-hoc Relief Allowance 2017		718,000	300,000
A0123G Ad-hoc Relief Allowance-2018		644,000	300,000
A01248 Judicial Allowance			66,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>447,000</u>	<u>150,000</u>
A01274 Medical Charges		<u>116,000</u>	<u>100,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
AD4423 Director EPA, Northern Region, Abbottabad.			
001 Medical Charges		116,000	100,000
A01278 Leave Salary		<u>331,000</u>	<u>50,000</u>
001 Leave Salary		331,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>2,442,000</u>	<u>4,479,000</u>
A032 TOTAL COMMUNICATIONS		<u>400,000</u>	<u>400,000</u>
A03201 Postage and Telegraph		200,000	200,000
A03202 Telephone and Trunk Call		200,000	200,000
A033 TOTAL UTILITIES		<u>355,000</u>	<u>385,000</u>
A03301 Gas		180,000	180,000
A03303 Electricity		<u>150,000</u>	<u>180,000</u>
001 Electricity		150,000	180,000
A03304 Hot and Cold Weather Charges		25,000	25,000
A034 TOTAL OCCUPANCY COSTS		<u>450,000</u>	<u>500,000</u>
A03402 Rent for Office Building		450,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>740,000</u>	<u>2,250,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>1,500,000</u>
001 Travelling Allowance		150,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>550,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		550,000	700,000
A03808 Conveyance Charges		<u>20,000</u>	<u>50,000</u>
001 Conveyance Charges		20,000	50,000
A03809 CNG Charges (Govt)		20,000	

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
AD4423 Director EPA, Northern Region, Abbottabad.			
A039 TOTAL GENERAL		<u>497,000</u>	<u>944,000</u>
A03901 Stationery		<u>100,000</u>	<u>400,000</u>
001 Stationery		100,000	400,000
A03902 Printing and Publication		<u>200,000</u>	<u>300,000</u>
001 Printing and publication		200,000	300,000
A03905 Newspapers Periodicals and Books		5,000	8,000
A03906 Uniforms and Protective Clothing		12,000	6,000
A03907 Advertising & Publicity		<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity		30,000	30,000
A03970 Others		<u>150,000</u>	<u>200,000</u>
001 Others		150,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>200,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		200,000	1,000
A06 TOTAL TRANSFERS			<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>
A06301 Entertainments & Gifts			50,000
A09 TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>1,400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>700,000</u>
A09601 Plant and Machinery			<u>700,000</u>
001 Plant and Machinery			700,000

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ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
AD4423 Director EPA, Northern Region, Abbottabad.			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>700,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>700,000</u>
001 Furniture & Fixture		50,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>280,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>200,000</u>
A13001 Transport		<u>150,000</u>	<u>200,000</u>
001 Transport		150,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>80,000</u>	<u>100,000</u>
001 Machinery and Equipment		80,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		50,000	100,000
Director EPA, Northern Region, Abbottabad.		14,881,000	12,548,400

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ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>21,243,000</u>	<u>13,199,800</u>
A011 TOTAL PAY	25	<u>6,113,000</u>	<u>5,164,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>3,975,000</u>	<u>3,850,000</u>
A01101 Total Basic Pay Of Officer	7	<u>3,975,000</u>	<u>3,850,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	18	<u>2,138,000</u>	<u>1,314,000</u>
A01151 Total Basic Pay Other Staff	18	<u>2,138,000</u>	<u>1,314,000</u>
A012 TOTAL ALLOWANCES		<u>15,130,000</u>	<u>8,035,800</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>14,678,000</u>	<u>7,885,800</u>
A01202 House Rent Allowance		2,391,000	2,000,000
A01203 Conveyance Allowance		1,348,000	450,000
A01207 Washing Allowance		8,000	900
A01208 Dress Allowance		4,000	1,800
A0120D Integrated Allowance		32,000	8,100
A01217 Medical Allowance		2,712,000	450,000
A0121T Adhoc Relief Allowance 2013		2,715,000	
A0121Z Adhoc Relief Allowance-2014		1,332,000	
A01224 Entertainment Allowance		244,000	2,500,000
A0122C Adhoc Relief Allowance - 2015		2,536,000	35,000
A0122M Adhoc Relief Allowance 2016		97,000	800,000
A0122Y Ad-hoc Relief Allowance 2017		646,000	800,000
A0123G Ad-hoc Relief Allowance-2018		613,000	800,000
A01248 Judicial Allowance			40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>452,000</u>	<u>150,000</u>
A01274 Medical Charges		<u>232,000</u>	<u>100,000</u>

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ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
 PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal			
001 Medical Charges		232,000	100,000
A01278 Leave Salary		<u>220,000</u>	<u>50,000</u>
001 Leave Salary		220,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>2,777,000</u>	<u>6,190,000</u>
A032 TOTAL COMMUNICATIONS		<u>270,000</u>	<u>800,000</u>
A03201 Postage and Telegraph		20,000	400,000
A03202 Telephone and Trunk Call		200,000	400,000
A03270 Others		50,000	
A033 TOTAL UTILITIES		<u>205,000</u>	<u>380,000</u>
A03301 Gas		50,000	50,000
A03303 Electricity		<u>150,000</u>	<u>250,000</u>
001 Electricity		150,000	250,000
A03304 Hot and Cold Weather Charges		5,000	80,000
A034 TOTAL OCCUPANCY COSTS		<u>430,000</u>	<u>450,000</u>
A03402 Rent for Office Building		430,000	450,000
A036 TOTAL MOTOR VEHICLES		<u>150,000</u>	<u>200,000</u>
A03603 Registration		150,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,210,000</u>	<u>2,110,000</u>
A03801 Training - domestic		10,000	
A03805 Travelling Allowance		<u>400,000</u>	<u>1,200,000</u>
001 Travelling Allowance		400,000	1,200,000

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ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
 PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>750,000</u>	<u>810,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		750,000	810,000
A03808 Conveyance Charges		<u>50,000</u>	<u>100,000</u>
001 Conveyance Charges		50,000	100,000
A039 TOTAL GENERAL		<u>512,000</u>	<u>2,250,000</u>
 A03901 Stationery		<u>200,000</u>	<u>750,000</u>
001 Stationery		200,000	750,000
A03902 Printing and Publication		<u>100,000</u>	<u>700,000</u>
001 Printing and publication		100,000	700,000
A03905 Newspapers Periodicals and Books		62,000	150,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>450,000</u>
001 Advertising and Publicity		100,000	450,000
A03970 Others		<u>50,000</u>	<u>200,000</u>
001 Others		50,000	200,000
A06 TOTAL TRANSFERS		<u>50,000</u>	<u>200,000</u>
 A063 TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts		50,000	200,000
A09 TOTAL PHYSICAL ASSETS		<u>1,620,000</u>	<u>3,150,000</u>
 A092 TOTAL COMPUTER EQUIPMENT		<u>1,205,000</u>	<u>1,500,000</u>
A09201 Hardware		<u>400,000</u>	<u>400,000</u>
001 Hardware		400,000	400,000
A09202 Software		<u>600,000</u>	<u>600,000</u>
001 Software		600,000	600,000
A09203 I.T. Equipment		205,000	500,000

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ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal			
A095 TOTAL PURCHASE OF TRANSPORT		<u>15,000</u>	<u>850,000</u>
A09501 Transport		<u>15,000</u>	<u>850,000</u>
001 Transport		15,000	850,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>250,000</u>	<u>350,000</u>
A09601 Plant and Machinery		<u>250,000</u>	<u>350,000</u>
001 Plant and Machinery		250,000	350,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>450,000</u>
A09701 Furniture and fixtures		<u>150,000</u>	<u>450,000</u>
001 Furniture & Fixture		150,000	450,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>225,000</u>	<u>1,300,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>500,000</u>
A13001 Transport		<u>150,000</u>	<u>500,000</u>
001 Transport		150,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>300,000</u>
A13101 Machinery and Equipment		<u>20,000</u>	<u>300,000</u>
001 Machinery and Equipment		20,000	300,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>300,000</u>
A13201 Furniture and Fixture		50,000	300,000

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ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal			
A137 TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>200,000</u>
A13701 Hardware		5,000	200,000
Khyber Pakhtunkhwa Environmental Protection Tribunal		25,915,000	24,039,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
PR4877 Environment Directorate (EPA)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>58,950,000</u>	<u>41,235,280</u>
A011 TOTAL PAY	<u>94</u>	<u>34,183,000</u>	<u>22,501,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>37</u>	<u>20,240,000</u>	<u>15,001,000</u>
A01101 Total Basic Pay Of Officer	<u>37</u>	<u>19,825,000</u>	<u>14,586,000</u>
A01105 Qualification Pay		415,000	415,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>57</u>	<u>13,943,000</u>	<u>7,500,000</u>
A01151 Total Basic Pay Other Staff	<u>57</u>	<u>13,943,000</u>	<u>7,500,000</u>
A012 TOTAL ALLOWANCES		<u>24,767,000</u>	<u>18,734,280</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>23,532,000</u>	<u>18,094,400</u>
A01201 Senior Post Allowance		53,000	
A01202 House Rent Allowance		3,386,000	2,597,000
A01203 Conveyance Allowance		2,803,000	2,467,000
A01207 Washing Allowance		105,000	19,500
A01208 Dress Allowance		25,000	8,700
A0120D Integrated Allowance		65,000	73,000
A0120E Housing Subsidy Allowance		2,310,000	1,924,000
A01216 Qualification Allowance		391,000	40,000
A01217 Medical Allowance		1,630,000	1,400,000
A0121T Adhoc Relief Allowance 2013		2,147,000	436,000
A0121Z Adhoc Relief Allowance-2014		47,000	
A01224 Entertainment Allowance		21,000	13,200
A01226 Computer Allowance		96,000	90,000
A0122C Adhoc Relief Allowance - 2015		662,000	292,000
A0122M Adhoc Relief Allowance 2016		2,707,000	1,734,000
A0122N Special Conveyance Allowance to Disbalded Employees			50,000
A0122Y Ad-hoc Relief Allowance 2017		3,583,000	3,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
PR4877 Environment Directorate (EPA)			
A01236 Deputation Allowance		124,000	
A01238 Charge allowance			50,000
A0123G Ad-hoc Relief Allowance-2018		3,377,000	3,400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,235,000</u>	<u>639,880</u>
A01274 Medical Charges		<u>578,000</u>	<u>300,000</u>
001 Medical Charges		578,000	300,000
A01278 Leave Salary		<u>604,000</u>	<u>289,880</u>
001 Leave Salary		604,000	289,880
A012AE Integrated allowance		53,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>4,557,000</u>	<u>6,367,000</u>
A032 TOTAL COMMUNICATIONS		<u>610,000</u>	<u>500,000</u>
A03201 Postage and Telegraph		230,000	100,000
A03202 Telephone and Trunk Call		380,000	400,000
A033 TOTAL UTILITIES		<u>780,000</u>	<u>930,000</u>
A03301 Gas		200,000	150,000
A03303 Electricity		<u>500,000</u>	<u>700,000</u>
001 Electricity		500,000	700,000
A03304 Hot and Cold Weather Charges		80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,130,000</u>	<u>1,850,000</u>
A03805 Travelling Allowance		<u>550,000</u>	<u>800,000</u>
001 Travelling Allowance		550,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>950,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	950,000
A03808 Conveyance Charges		<u>80,000</u>	<u>100,000</u>
001 Conveyance Charges		80,000	100,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
PR4877 Environment Directorate (EPA)			
A039 TOTAL GENERAL		<u>2,037,000</u>	<u>3,087,000</u>
A03901 Stationery		<u>590,000</u>	<u>750,000</u>
001 Stationery		590,000	750,000
A03902 Printing and Publication		<u>200,000</u>	<u>700,000</u>
001 Printing and publication		200,000	700,000
A03905 Newspapers Periodicals and Books		150,000	150,000
A03906 Uniforms and Protective Clothing		37,000	37,000
A03907 Advertising & Publicity		<u>450,000</u>	<u>450,000</u>
001 Advertising and Publicity		450,000	450,000
A03909 Tax refunds		60,000	
A03942 Cost of Other Stores		<u>200,000</u>	<u>600,000</u>
001 Cost of other Stores		200,000	600,000
A03970 Others		<u>350,000</u>	<u>400,000</u>
001 Others		350,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>600,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	600,000
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		<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A06 TOTAL TRANSFERS		<u>150,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
PR4877 Environment Directorate (EPA)			
A063 TOTAL ENTERTAINMENT & GIFTS		<u>150,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts		150,000	150,000
A09 TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>1,400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>600,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>600,000</u>
001 Plant and Machinery		100,000	600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>800,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>800,000</u>
001 Furniture & Fixture		50,000	800,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>950,000</u>	<u>1,350,000</u>
A130 TOTAL TRANSPORT		<u>400,000</u>	<u>500,000</u>
A13001 Transport		<u>400,000</u>	<u>500,000</u>
001 Transport		400,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>450,000</u>
A13101 Machinery and Equipment		<u>200,000</u>	<u>450,000</u>
001 Machinery and Equipment		200,000	450,000
A132 TOTAL FURNITURE AND FIXTURE		<u>350,000</u>	<u>400,000</u>
A13201 Furniture and Fixture		350,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
PR4877 Environment Directorate (EPA)			
Environment Directorate (EPA)		66,357,000	51,702,280

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>12,246,000</u>	<u>12,274,000</u>
A011 TOTAL PAY	16	<u>6,069,000</u>	<u>6,069,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>3,721,000</u>	<u>3,721,000</u>
A01101 Total Basic Pay Of Officer	7	<u>3,721,000</u>	<u>3,721,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>2,348,000</u>	<u>2,348,000</u>
A01151 Total Basic Pay Other Staff	9	<u>2,348,000</u>	<u>2,348,000</u>
A012 TOTAL ALLOWANCES		<u>6,177,000</u>	<u>6,205,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,851,000</u>	<u>5,879,000</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	4,000
A01208 Dress Allowance		1,000	4,000
A0120D Integrated Allowance		21,000	21,000
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
A01226 Computer Allowance			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		630,000	630,000
A0123G Ad-hoc Relief Allowance-2018		607,000	607,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>326,000</u>	<u>326,000</u>
A01274 Medical Charges		<u>116,000</u>	<u>116,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
DI4394 Director EPA, Southern Region, D.I.Khan			
001 Medical Charges		116,000	116,000
A01278 Leave Salary		<u>210,000</u>	<u>210,000</u>
001 Leave Salary		210,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>1,624,000</u>	<u>3,993,500</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>168,000</u>
A03201 Postage and Telegraph		25,000	68,000
A03202 Telephone and Trunk Call		45,000	100,000
A033 TOTAL UTILITIES		<u>240,000</u>	<u>260,000</u>
A03303 Electricity		<u>230,000</u>	<u>230,000</u>
001 Electricity		230,000	230,000
A03304 Hot and Cold Weather Charges		10,000	30,000
A034 TOTAL OCCUPANCY COSTS		<u>340,000</u>	<u>820,000</u>
A03402 Rent for Office Building		340,000	820,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>440,000</u>	<u>2,110,000</u>
A03805 Travelling Allowance		<u>280,000</u>	<u>1,200,000</u>
001 Travelling Allowance		280,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	900,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>534,000</u>	<u>635,500</u>
A03901 Stationery		<u>200,000</u>	<u>215,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
DI4394 Director EPA, Southern Region, D.I.Khan			
001 Stationery		200,000	215,000
A03902 Printing and Publication		<u>120,000</u>	<u>90,000</u>
001 Printing and publication		120,000	90,000
A03905 Newspapers Periodicals and Books		10,000	7,500
A03906 Uniforms and Protective Clothing		4,000	3,000
A03907 Advertising & Publicity		<u>120,000</u>	<u>120,000</u>
001 Advertising and Publicity		120,000	120,000
A03970 Others		<u>80,000</u>	<u>200,000</u>
001 Others		80,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100,000</u>	<u>75,000</u>
A041 TOTAL PENSION		<u>100,000</u>	<u>75,000</u>
A04114 Superannuation Encashment of L.P.R		100,000	75,000
A09 TOTAL PHYSICAL ASSETS		<u>250,000</u>	<u>1,600,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>1,500,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>1,500,000</u>
001 Plant and Machinery		100,000	1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>150,000</u>	<u>100,000</u>
001 Furniture & Fixture		150,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>250,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>100,000</u>
A13001 Transport		<u>150,000</u>	<u>100,000</u>
001 Transport		150,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
DI4394 Director EPA, Southern Region, D.I.Khan			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment		50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Director EPA, Southern Region, D.I.Khan		14,470,000	18,142,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>10,111,000</u>	<u>4,021,000</u>
A011 TOTAL PAY	15	<u>5,639,000</u>	<u>1,583,600</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,291,000</u>	<u>806,600</u>
A01101 Total Basic Pay Of Officer	6	<u>3,291,000</u>	<u>806,600</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>2,348,000</u>	<u>777,000</u>
A01151 Total Basic Pay Other Staff	9	<u>2,348,000</u>	<u>777,000</u>
A012 TOTAL ALLOWANCES		<u>4,472,000</u>	<u>2,437,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,472,000</u>	<u>2,437,400</u>
A01202 House Rent Allowance		1,023,000	925,000
A01203 Conveyance Allowance		754,000	242,000
A01207 Washing Allowance			3,600
A01208 Dress Allowance			1,800
A0120D Integrated Allowance			5,400
A01217 Medical Allowance		92,000	131,000
A0121T Adhoc Relief Allowance 2013		262,000	12,000
A0121Z Adhoc Relief Allowance-2014		242,000	
A01226 Computer Allowance			18,000
A01228 Orderly Allowance			140,000
A0122C Adhoc Relief Allowance - 2015		744,000	23,600
A0122M Adhoc Relief Allowance 2016		206,000	122,000
A0122Y Ad-hoc Relief Allowance 2017		585,000	163,000
A01233 Unattractive Area Allowance			<u>100,000</u>
001 Unattractive Area Allowance			100,000
A0123G Ad-hoc Relief Allowance-2018		564,000	550,000
A03 TOTAL OPERATING EXPENSES		<u>1,794,510</u>	<u>3,073,270</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
SW4507 Deputy Director EPA, Swat			
A032 TOTAL COMMUNICATIONS		<u>150,000</u>	<u>250,000</u>
A03201 Postage and Telegraph		50,000	150,000
A03202 Telephone and Trunk Call		100,000	100,000
A033 TOTAL UTILITIES		<u>240,000</u>	<u>238,760</u>
A03301 Gas		40,000	3,550
A03303 Electricity		<u>100,000</u>	<u>35,210</u>
001 Electricity		100,000	35,210
A03304 Hot and Cold Weather Charges		100,000	200,000
A034 TOTAL OCCUPANCY COSTS		<u>320,000</u>	<u>320,000</u>
A03402 Rent for Office Building		320,000	320,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>620,000</u>	<u>1,300,000</u>
A03805 Travelling Allowance		<u>350,000</u>	<u>650,000</u>
001 Travelling Allowance		350,000	650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	600,000
A03808 Conveyance Charges		<u>20,000</u>	<u>50,000</u>
001 Conveyance Charges		20,000	50,000
A039 TOTAL GENERAL		<u>464,510</u>	<u>964,510</u>
A03901 Stationery		<u>120,000</u>	<u>500,000</u>
001 Stationery		120,000	500,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		4,510	4,510
A03906 Uniforms and Protective Clothing		10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
SW4507 Deputy Director EPA, Swat			
A03907 Advertising & Publicity		<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity		150,000	150,000
A03970 Others		<u>80,000</u>	<u>200,000</u>
001 Others		80,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>550,000</u>	-
A041 TOTAL PENSION		<u>550,000</u>	
A04114 Superannuation Encashment of L.P.R		550,000	
A09 TOTAL PHYSICAL ASSETS		<u>350,000</u>	<u>800,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>400,000</u>
A09601 Plant and Machinery		<u>200,000</u>	<u>400,000</u>
001 Plant and Machinery		200,000	400,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>400,000</u>
A09701 Furniture and fixtures		<u>150,000</u>	<u>400,000</u>
001 Furniture & Fixture		150,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>400,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>300,000</u>
A13001 Transport		<u>150,000</u>	<u>300,000</u>
001 Transport		150,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		<u>150,000</u>	<u>200,000</u>

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ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
05 ENVIRONMENT PROTECTION			
053 POLLUTION ABATEMENT			
0531 POLLUTION ABATEMENT			
053101 ENVIRONMENT PROTECTION			
SW4507 Deputy Director EPA, Swat			
001 Machinery and Equipment		150,000	200,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>200,000</u>
A13201 Furniture and Fixture		100,000	200,000
Deputy Director EPA, Swat		13,205,510	8,594,270