

VOLUME III

SC21137



BUDGET 2026-27

FOREST & WILDLIFE

2026-27

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Forest & Wildlife
BUDGET ESTIMATES 2026-2027

DISTRICT	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
Karachi	532	747,570,000	741,858,000	553,108,000	168,259,000	721,367,000
Hyderabad	522	706,585,000	683,580,000	592,911,000	144,738,000	737,649,000
Dadu	418	211,020,000	200,112,000	221,716,000	18,378,000	240,094,000
Thatta	255	245,289,000	228,315,000	235,592,000	25,277,000	260,869,000
Khairpur	246	223,716,000	212,056,000	206,685,000	27,758,000	234,443,000
Benazirabad	222	194,791,000	191,445,000	182,189,000	22,743,000	204,932,000
Sukkur	216	256,120,000	251,044,000	236,310,000	36,492,000	272,802,000
Larkana	171	172,188,000	159,516,000	149,747,000	25,363,000	175,110,000
Jamshoro	124	49,301,000	63,358,000	73,834,000	7,388,000	81,222,000
Shikarpur	124	97,026,000	91,085,000	95,492,000	10,021,000	105,513,000
Sanghar	115	105,083,000	97,635,000	99,313,000	12,314,000	111,627,000
Tharparkar@Mithi	78	61,581,000	47,592,000	57,331,000	7,829,000	65,160,000
Mirpurkhas	74	67,784,000	58,528,000	57,172,000	11,751,000	68,923,000
Ghotki	68	67,060,000	60,916,000	53,349,000	16,002,000	69,351,000
Jacobabad	65	61,017,000	54,280,000	57,513,000	7,325,000	64,838,000
Nausheroferoze	65	56,887,000	50,858,000	51,370,000	8,499,000	59,869,000
Badin	50	48,579,000	45,253,000	43,155,000	9,401,000	52,556,000
Umerkot	33	42,056,000	38,965,000	38,856,000	5,830,000	44,686,000
Kashmore	31	36,256,000	33,299,000	35,642,000	4,092,000	39,734,000
Matiari	26	41,059,000	39,741,000	31,749,000	7,791,000	39,540,000
Tando Allahyar	25	30,773,000	29,516,000	28,668,000	4,009,000	32,677,000
Tando Muhammad Khan	24	32,100,000	30,855,000	29,664,000	4,272,000	33,936,000
Shahdad Kot - Kamber	22	26,271,000	25,204,000	23,664,000	3,881,000	27,545,000
Sujawal	18	7,526,000	4,369,000	5,233,000	2,841,000	8,074,000
TOTAL	3,524	3,587,638,000	3,439,380,000	3,160,263,000	592,254,000	3,752,517,000

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	Rs
Charged:	0
Voted:	3,752,517,000
Total:	3,752,517,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
042401	PRESERVATION OF WILDLIFE AND CONTROL OF	773,497,000	701,695,000	841,992,000
042402	FORESTRY	2,697,471,000	2,617,360,000	2,787,156,000
055101	ADMINISTRATION	116,670,000	120,325,000	123,369,000
TOTAL		3,587,638,000	3,439,380,000	3,752,517,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
BI0071	WILDLIFE MANAGEMENT DEPARTMENT BADIN	21,204,000	19,189,000	22,867,000
DD0074	WILDLIFE MANAGEMENT DEPARTMENT DADU	82,059,000	92,146,000	99,127,000
DD0075	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION DADU	67,181,000	66,517,000	71,172,000
GO0062	WILDLIFE MANAGEMENT DEPARTMENT GHOTKI	28,567,000	23,927,000	29,637,000
HB0235	ESTABLISHMENT HYDERABAD CONSERVATOR OF FOREST	23,108,000	22,049,000	23,481,000
HB0236	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION HYDERABAD	100,470,000	99,983,000	108,872,000
HB0237	DIVISIONAL FOREST OFFICER SILVICULTURE DIVISION HYDERABAD	29,082,000	27,844,000	31,532,000
HB0238	DIVISIONAL FOREST OFFICER SERICULTURE DIVISION HYDERABAD	43,711,000	41,937,000	47,604,000
HB0239	DIVISIONAL FOREST OFFICER WORKING PLAN DIVISION HYDERABAD	19,609,000	18,840,000	21,404,000
HB0240	CONSERVATOR OF FORESTS RESEARCH CELL CIRCLE HYDERABAD	20,625,000	19,062,000	21,800,000
HB0241	DIVISIONAL FOREST OFFICER SINDH FORESTRY DEVELOPMENT PROJECT DIVISION	14,305,000	13,023,000	15,410,000
HB0242	PROJECT DIRECTOR/CONSERVATOR OF FORESTS SINDH FORESTRY	35,132,000	33,611,000	35,367,000
HB0243	PRINCIPAL/DIVISIONAL FOREST OFFICER FOREST & WILDLIFE TRAINING SCHOOL	25,033,000	23,864,000	24,886,000
HB0244	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION T.M.KHAN HYDERABAD	47,005,000	45,360,000	49,144,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
HB0245	WILDLIFE MANAGEMENT DEPARTMENT HYDERABAD	50,122,000	44,944,000	48,748,000
HB0246	CONSERVATOR OF FORESTS WORKING PLAN HYD CIRCLE HYDERABAD	15,408,000	14,755,000	15,656,000
HB0247	SOCIAL FORESTRY CIRCLE HYDERABAD	16,597,000	15,924,000	17,323,000
HB0633	CHIEF CONSERVATOR FOREST HYDERABAD	127,749,000	127,749,000	127,945,000
HB0751	BUDGET & ACCOUNTS OFFICE SINDH @ HYDEERABAD	83,656,000	81,584,000	93,053,000
JK0062	WILDLIFE MANAGEMENT DEPARTMENT JACOBABAD	24,454,000	19,310,000	25,679,000
JO0310	WILDLIFE MANAGEMENT DEPARTMENT JAMSHORO	28,039,000	8,940,000	33,545,000
JO0363	DEPUTY DIRECTOR RESEARCH / MONITORING (KPAC) THANA BULA KHAN JAMSHORO	4,250,000	20,082,000	33,562,000
KK0319	DEPUTY CONSERVATOR WILDLIFE MANAGEMENT KASHMORE @ KANDHKOT	1,287,000		1,424,000
KQ0568	WILDLIFE MANAGEMENT DEPARTMENT KARACHI	201,514,000	178,288,250	117,290,000
KQ0569	DIVISIONAL FOREST OFFICER COASTAL FOREST	50,263,000	47,583,000	52,847,000
KQ0570	DIVISIONAL FOREST OFFICER RANGE MANAGEMENT	39,781,000	37,964,000	40,832,000
KQ0571	WILD LIFE MUSEUM AND LIBRARY KARACHI	5,856,000	845,000	5,625,000
KQ0572	FOREST AND WILDLIFE DEPARTMENT SECRETARIAT KARACHI	116,670,000	120,325,000	123,369,000
KQ2369	CONSERVATOR OF INSPECTION MONITORING & EVULATION CELL CIRCLE KARACHI	14,155,000	13,687,000	15,257,000

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		2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
KQ2370	DIVISIONAL FOREST OFFICE SOCIAL FORESTRY DIVISION KARACHI-II	45,953,000	44,198,000	47,674,000
KQ2371	CONSERVATOR OF SOCIAL FORESTRY CIRCLE KARACHI	18,404,000	17,586,000	18,465,000
KQ2372	DIVISIONAL FOREST OFFICER COASTAL FOREST DIVISION KARACHI-II	14,640,000	14,023,000	14,098,000
KQ2373	CONSERVATOR OF FOREST MANGROVES MANGEMENT CIRCLE SUJAWAL AT KARACHI	9,797,000	9,100,000	10,744,000
KQ2374	CONSERVATOR OF MANGROVES MANAGEMENT CIRCLE KARACHI	12,731,000	12,102,000	12,981,000
KQ2375	CHIEF CONSERVATOR MANGROVES & RANGELAND SINDH @ KARACHI	33,195,000	31,940,000	30,423,000
KQ2892	DIVISIONAL FOREST OFFICER COASTAL FOREST DIVISION KARACHI IV	11,735,000	10,982,000	12,008,000
KQ2893	DIVISIONAL FOREST OFFICER COASTAL FOREST DIVISION (LEFT BAND) SUJAWAL KARACHI	36,970,000	35,212,000	39,561,000
KQ2914	DEPUTY CONSERVATOR WILDLIFE MANAGEMENT KARACHI		22,592,750	51,004,000
KQ2915	DEPUTY DIRECTOR PARK KHAR (KPAC) DISTRICT MALIR KARACHI	4,250,000	17,300,000	30,201,000
KQ2916	DEPUTY CONSERVATOR WILDLIFE & MARINE WILDLIFE MANAGEMENT KARACHI	3,811,000	2,042,000	6,954,000
KX0091	WILDLIFE MANAGEMENT DEPARTMENT KHAIRPUR	49,891,000	40,861,000	50,925,000
KX0092	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION KHAIRPUR	62,649,000	62,649,000	67,163,000
KX0093	DIVISIONAL FOREST OFFICER GUDDU BARRAGE AFFORESTATION DIVISION	66,707,000	66,220,000	72,584,000
LN0121	WILDLIFE MANAGEMENT DEPARTMENT LARKANA	40,644,000	33,359,000	42,102,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
LN0122	CONSERVATOR OF FORESTS AFFORESTATION CIRCLE LARKANA	22,934,000	21,767,000	22,367,000
LN0123	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION LARKANA	50,227,000	48,386,000	53,704,000
LN0543	CONSERVATOR OF SOCIAL FORESTRY CIRCLE LARKANA	12,564,000	11,933,000	12,825,000
MP0115	WILDLIFE MANAGEMENT DEPARTMENT MIRPURKHAS	22,228,000	14,869,000	23,221,000
MP0116	DIVISIONAL FOREST OFFICER RANGE MANAGEMENT DIVISION MIRPURKHAS	18,726,000	17,943,000	18,124,000
MX0057	WILDLIFE MANAGEMENT DEPARTMENT THAR @ MITHI	19,791,000	7,604,000	20,346,000
NX0062	WILDLIFE MANAGEMENT DEPARTMENT NAUSHERO FEROZE	17,016,000	13,029,000	17,466,000
SB0098	WILDLIFE MANAGEMENT DEPARTMENT BENAZIRABAD	33,714,000	32,330,000	37,229,000
SB0099	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION BENAZIRABAD	69,754,000	68,867,000	75,246,000
SB0100	CONSERVATOR OF FOREST CIRCLE SHAHEED BENAZIRABAD.	16,128,000	15,584,000	15,021,000
SL0012	DISTRICT WILDLIFE OFFICER SUJAWAL.	7,526,000	4,369,000	8,074,000
SN0070	WILDLIFE MANAGEMENT DEPARTMENT SANGHAR	21,223,000	17,293,000	22,165,000
SN0071	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION KHIPRO SANGHAR	49,879,000	47,974,000	53,274,000
SQ0064	WILDLIFE MANAGEMENT DEPARTMENT SHIKARPUR	11,989,000	7,871,000	12,708,000
SQ0065	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION SHIKARPUR	53,367,000	53,101,000	59,113,000

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		2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
SY0126	WILDLIFE MANAGEMENT DEPARTMENT SUKKUR	52,645,000	52,276,000	61,209,000
SY0127	CONSERVATOR OF FORESTS AFFORESTATION CIRCLE SUKKUR	24,888,000	23,717,000	25,634,000
SY0129	SUB-DIVISIONAL FOREST OFFICER WORKING PLAN SUB DIVISION SUKKUR	16,691,000	16,082,000	18,053,000
SY0130	SOCIAL FORESTRY CIRCLE SUKKUR	16,613,000	16,019,000	17,410,000
SY0131	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION SUKKUR	104,936,000	104,049,000	113,034,000
TX0078	WILDLIFE MANAGEMENT DEPARTMENT THATTA	40,136,000	28,228,000	39,466,000
TX0079	CONSERVATOR OF FORESTS AFFORESTATION CIRCLE THATTA	18,674,000	17,849,000	18,562,000
TX0080	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION THATTA	92,779,000	92,513,000	103,065,000
TX0081	SUB-DIVISIONAL FOREST OFFICER SINDH FORESTRY DEVELOPMENT PROJECT	39,814,000	37,897,000	43,315,000
UT0376	DEPUTY CONSERVATOR WILDLIFE MANAGEMENT UMERKOT	1,281,000		1,418,000
BI0070	SOCIAL FORESTRY BADIN	27,375,000	26,064,000	29,689,000
DD0073	SOCIAL FORESTRY DADU	33,741,000	32,509,000	36,250,000
GO0063	SOCIAL FORESTRY GHOTKI	38,493,000	36,989,000	39,714,000
HB0248	SOCIAL FORESTRY HYDERABAD	54,973,000	53,051,000	55,424,000
JK0061	SOCIAL FORESTRY JACOBABAD	36,563,000	34,970,000	39,159,000
JO0060	SOCIAL FORESTRY JAMSHORO	45,051,000	43,276,000	47,660,000
KK0050	SOCIAL FORESTRY KASHMORE	34,969,000	33,299,000	38,310,000
KQ0573	SOCIAL FORESTRY KARACHI	127,845,000	126,088,000	92,034,000
KX0094	SOCIAL FORESTRY KHAIRPUR	44,469,000	42,326,000	43,771,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
LN0124	SOCIAL FORESTRY LARKANA	45,819,000	44,071,000	44,112,000
MP0114	SOCIAL FORESTRY MIRPURKHAS	26,830,000	25,716,000	27,578,000
MX0056	SOCIAL FORESTRY MITHI	41,790,000	39,988,000	44,814,000
MY0059	SOCIAL FORESTRY MATIARI	41,059,000	39,741,000	39,540,000
NX0063	SOCIAL FORESTRY NAUSHEHRO FEROZE	39,871,000	37,829,000	42,403,000
QS0067	SOCIAL FORESTRY KAMBER @ SHAHDADKOT	26,271,000	25,204,000	27,545,000
SB0101	SOCIAL FORESTRY NAWABSHAH	75,195,000	74,664,000	77,436,000
SN0069	SOCIAL FORESTRY SANGHAR	33,981,000	32,368,000	36,188,000
SQ0063	SOCIAL FORESTRY SHIKARPUR	31,670,000	30,113,000	33,692,000
SY0132	SOCIAL FORESTRY SUKKUR	40,347,000	38,901,000	37,462,000
TN0052	SOCIAL FORESTRY TANDO MUHAMMAD KHAN	32,100,000	30,855,000	33,936,000
TQ0046	SOCIAL FORESTRY TANDO ALLAH YAR	30,773,000	29,516,000	32,677,000
TX0082	SOCIAL FORESTRY THATTA	53,886,000	51,828,000	56,461,000
UT0054	SOCIAL FORESTRY UMERKOT	40,775,000	38,965,000	43,268,000
TOTAL		3,587,638,000	3,439,380,000	3,752,517,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,773,192,000</u>	<u>2,648,880,000</u>	<u>3,160,263,000</u>
A011	PAY	<u>1,262,897,000</u>	<u>1,194,842,000</u>	<u>1,334,964,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>259,166,000</u>	<u>238,261,000</u>	<u>272,634,000</u>
A01101	Basic Pay Of Officer	257,484,000	237,149,000	269,952,000
A01102	Personal pay	572,000	52,000	572,000
A01103	Special pay	82,000	52,000	82,000
A01105	Qualification Pay	28,000	8,000	28,000
A01106	Pay of contract officer	1,000,000	1,000,000	2,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,003,731,000</u>	<u>956,581,000</u>	<u>1,062,330,000</u>
A01151	Basic Pay Other Staff	1,003,012,000	955,851,000	1,061,376,000
A01152	Personal pay	707,000	730,000	942,000
A01153	Special pay	12,000		12,000
A012	ALLOWANCES	<u>1,510,295,000</u>	<u>1,454,038,000</u>	<u>1,825,299,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,500,404,000</u>	<u>1,444,147,000</u>	<u>1,815,408,000</u>
A01201	Senior Post Allowance	61,000	59,000	59,000
A01202	House Rent Allowance	118,416,000	118,647,000	118,809,000
A01203	Conveyance Allowance	114,882,000	115,012,000	115,150,000
A01207	Washing Allowance	3,075,000	3,005,000	3,011,000
A01208	Dress Allowance	20,000	7,000	7,000
A0120D	Integrated Allowance	1,000,000	1,019,000	1,019,000
A01211	Hill allowance	109,000	101,000	101,000
A01216	Qualification Allowance	217,000	16,000	16,000
A01217	Medical Allowance	95,355,000	95,277,000	95,379,000
A0121B	Health Professional Allowance	25,000	25,000	25,000
A0121N	Personal Allowance		51,000	51,000
A01224	Entertainment Allowance	35,000	34,000	34,000
A01226	Computer Allowance	554,000	546,000	546,000
A01228	Orderly Allowance	1,199,000	1,180,000	1,180,000
A0122N	Special Conveyance Allowance to Disbaled Employees	150,000	218,000	218,000
A01233	Unattractive Area Allowance	98,000	73,000	73,000
A01235	Secretariat Allowance	8,016,000	7,516,000	7,516,000
A01236	Deputation Allowance		140,000	140,000
A01239	Special Allowance	50,000	75,000	75,000
A0123E	Executive Allowance	6,218,000	7,487,000	7,487,000
A01241	Utility allowance for electricity	6,165,000	6,383,000	6,383,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124R	Ad-Hoc Relief Allowance-2022	110,581,000	109,731,000	110,019,000
A0124S	Differential Allowance	194,333,000	193,963,000	193,963,000
A0124T	Special Allowance - 2022	8,000		
A0124X	Adhoc Relief Allowance 2023	388,920,000	386,035,000	386,701,000
A0125E	Adhoc Relief Allowance-2024	324,725,000	321,642,000	321,642,000
A0125P	Ad-hoc Relief Allowance 2025		30,704,000	179,804,000
A01270	Others	126,192,000	45,201,000	266,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,891,000</u>	<u>9,891,000</u>	<u>9,891,000</u>
A01274	Medical Charges	9,707,000	9,707,000	9,707,000
A01299	Others	184,000	184,000	184,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A02201	Research and surveys & Exploratory operations	15,000,000	15,000,000	15,000,000
A03	TOTAL OPERATING EXPENSES	<u>278,886,000</u>	<u>256,160,000</u>	<u>266,843,000</u>
A032	COMMUNICATIONS	<u>6,419,000</u>	<u>6,419,000</u>	<u>6,419,000</u>
A03201	Postage and Telegraph	1,362,000	1,362,000	1,362,000
A03202	Telephone and Trunk call	5,057,000	5,057,000	5,057,000
A033	UTILITIES	<u>42,973,000</u>	<u>16,527,000</u>	<u>42,398,000</u>
A03301	Gas	916,000	916,000	916,000
A03302	Water	6,559,000	6,559,000	5,984,000
A03303	Electricity	35,498,000	9,052,000	35,498,000
A034	OCCUPANCY COSTS	<u>12,163,000</u>	<u>12,163,000</u>	<u>12,163,000</u>
A03402	Rent for Office Building	10,184,000	10,184,000	10,184,000
A03407	Rates and Taxes	1,979,000	1,979,000	1,979,000
A036	MOTOR VEHICLES	<u>1,714,000</u>	<u>1,714,000</u>	<u>1,714,000</u>
A03603	Registration	1,714,000	1,714,000	1,714,000
A038	TRAVEL & TRANSPORTATION	<u>64,717,000</u>	<u>65,487,000</u>	<u>65,267,000</u>

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03805	Travelling Allowance	9,190,000	9,460,000	9,340,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	55,345,000	55,845,000	55,745,000
A03808	Conveyance Charges	182,000	182,000	182,000
A039	GENERAL	<u>150,900,000</u>	<u>153,850,000</u>	<u>138,882,000</u>
A03901	Stationery	12,228,000	12,428,000	12,253,000
A03902	Printing and Publication	5,776,000	5,776,000	5,781,000
A03904	Hire of Vehicles	2,000,000	2,000,000	2,000,000
A03905	Newspapers Periodicals and Books	1,918,000	1,918,000	1,928,000
A03906	Uniforms and Protective Clothing	11,271,000	11,271,000	11,431,000
A03917	Law Charges	2,500,000	2,500,000	2,500,000
A03918	Exhibitions Fairs and other National Celebrations	280,000	280,000	280,000
A03919	Payments to other for Service Rendered	9,790,000	9,790,000	10,040,000
A03921	Unforeseen Exp.for Disaster Preparedness & Relief	1,210,000	1,210,000	1,210,000
A03927	Purchase of Drug and Medicines	1,694,000	1,694,000	1,694,000
A03942	Cost of Other Stores	16,893,000	16,893,000	17,193,000
A03963	Feeding Diet Food Charges	7,370,000	7,370,000	7,370,000
A03970	Others	77,970,000	80,720,000	65,202,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>51,390,000</u>	<u>51,390,000</u>	<u>56,529,000</u>
A052	GRANTS-DOMESTIC	<u>51,390,000</u>	<u>51,390,000</u>	<u>56,529,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	51,390,000	51,390,000	56,529,000
A09	TOTAL PHYSICAL ASSETS	<u>17,763,000</u>	<u>17,763,000</u>	<u>2,010,000</u>
A092	COMPUTER EQUIPMENT	<u>6,636,000</u>	<u>6,636,000</u>	<u>1,210,000</u>
A09201	Hardware	6,636,000	6,636,000	1,210,000
A096	PURCHASE OF PLANT & MACHINERY	<u>5,627,000</u>	<u>5,627,000</u>	<u>5,627,000</u>
A09601	Plant and Machinery	5,627,000	5,627,000	5,627,000
A097	PURCHASE FURNITURE & FIXTURE	<u>5,500,000</u>	<u>5,500,000</u>	<u>800,000</u>

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Furniture and fixtures	5,500,000	5,500,000	800,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>451,407,000</u>	<u>450,187,000</u>	<u>251,872,000</u>
A130	TRANSPORT	<u>19,211,000</u>	<u>19,411,000</u>	<u>19,211,000</u>
A13001	Transport	19,211,000	19,411,000	19,211,000
A131	MACHINERY AND EQUIPMENT	<u>11,656,000</u>	<u>11,906,000</u>	<u>11,856,000</u>
A13101	Machinery and Equipment	11,656,000	11,906,000	11,856,000
A132	FURNITURE AND FIXTURE	<u>8,353,000</u>	<u>8,553,000</u>	<u>8,603,000</u>
A13201	Furniture and Fixture	8,353,000	8,553,000	8,603,000
A133	BUILDINGS AND STRUCTURE	<u>400,000,000</u>	<u>398,130,000</u>	<u>200,015,000</u>
A13370	Others	400,000,000	398,130,000	200,015,000
A137	COMPUTER EQUIPMENT	<u>209,000</u>	<u>209,000</u>	<u>209,000</u>
A13701	Hardware	54,000	54,000	54,000
A13703	I.T. Equipment	155,000	155,000	155,000
A138	GENERAL	<u>11,978,000</u>	<u>11,978,000</u>	<u>11,978,000</u>
A13801	Maintenance of gardens	11,978,000	11,978,000	11,978,000
NET TOTAL		3,587,638,000	3,439,380,000	3,752,517,000

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SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	647			647	128,319,000
02	34			34	10,913,000
04	184			184	85,617,000
05	1563			1563	544,448,000
06	1			1	654,000
07	215			215	64,767,000
08	4			4	1,212,000
09	80			80	41,597,000
10	5			5	1,769,000
11	247			247	96,642,000
12	30			30	12,478,000
13	2			2	946,000
14	132			132	72,014,000
16	231			231	129,504,000
17	76			76	59,952,000
18	47			47	49,919,000
19	17			17	20,119,000
20	7			7	10,458,000
(Special)	2			2	2,000,000
TOTAL	3524			3524	1,333,328,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
BI0071	WILDLIFE MANAGEMENT DEPARTMENT BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,489,000</u>	<u>13,651,000</u>	<u>17,152,000</u>
A011	TOTAL PAY	29	29	<u>8,067,000</u>	<u>6,254,000</u>	<u>8,067,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,785,000</u>		<u>1,785,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,785,000</u>		<u>1,785,000</u>
A164	ASSISTANT CONSERVATOR (BPS-17)	2	2	1,365,000		1,365,000
W450	WILDLIFE RANGER (BPS-16)	1	1	420,000		420,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>6,282,000</u>	<u>6,254,000</u>	<u>6,282,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>6,279,000</u>	<u>6,254,000</u>	<u>6,279,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	499,000	6,254,000	499,000
W451	WILDLIFE INSPECTOR (BPS-14)	2	2	837,000		837,000
S224	SUB INSPECTOR (BPS-12)	1	1	357,000		357,000
J053	JUNIOR CLERK (BPS-11)	1	1	338,000		338,000
G002	GAME INSPECTOR (BPS-09)	2	2	1,140,000		1,140,000
W111	WILDLIFE GUARD (BPS-05)	18	18	2,917,000		2,917,000
N003	NAIB QASID (BPS-01)	1	1	191,000		191,000
A01152	Personal pay			3,000		3,000
A012	TOTAL ALLOWANCES			<u>7,422,000</u>	<u>7,397,000</u>	<u>9,085,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,267,000</u>	<u>7,242,000</u>	<u>8,930,000</u>
A01202	House Rent Allowance			283,000	285,000	285,000
A01203	Conveyance Allowance			358,000	363,000	363,000
A01207	Washing Allowance			3,000	3,000	3,000
A01217	Medical Allowance			238,000	236,000	236,000
A0124R	Ad-Hoc Relief Allowance-2022			547,000	555,000	555,000
A0124S	Differential Allowance			1,253,000	1,271,000	1,271,000
A0124X	Adhoc Relief Allowance 2023			2,013,000	2,037,000	2,037,000
A0125E	Adhoc Relief Allowance-2024			1,765,000	1,741,000	1,741,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
BI0071	WILDLIFE MANAGEMENT DEPARTMENT BADIN					
A0125P	Ad-hoc Relief Allowance 2025				751,000	826,000
A01270	Others			807,000		1,613,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A01274	Medical Charges			155,000	155,000	155,000
A03	TOTAL OPERATING EXPENSES			<u>4,554,000</u>	<u>4,377,000</u>	<u>4,554,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			53,000	53,000	53,000
A033	TOTAL UTILITIES			<u>177,000</u>		<u>177,000</u>
A03303	Electricity			177,000		177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>974,000</u>	<u>974,000</u>	<u>974,000</u>
A03805	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			774,000	774,000	774,000
A039	TOTAL GENERAL			<u>3,343,000</u>	<u>3,343,000</u>	<u>3,343,000</u>
A03901	Stationery			231,000	231,000	231,000
A03902	Printing and Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			32,000	32,000	32,000
A03906	Uniforms and Protective Clothing			242,000	242,000	242,000
A03919	Payments to other for Service Rendered			770,000	770,000	770,000
A03942	Cost of Other Stores			550,000	550,000	550,000
A03963	Feeding Diet Food Charges			440,000	440,000	440,000
A03970	Others			<u>978,000</u>	<u>978,000</u>	<u>978,000</u>
1	Others					978,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
BI0071	WILDLIFE MANAGEMENT DEPARTMENT BADIN					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,161,000</u>	<u>1,161,000</u>	<u>1,161,000</u>
A130	TOTAL TRANSPORT			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13001	Transport			525,000	525,000	525,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>321,000</u>	<u>321,000</u>	<u>321,000</u>
A13101	Machinery and Equipment			321,000	321,000	321,000
A132	TOTAL FURNITURE AND FIXTURE			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A13201	Furniture and Fixture			315,000	315,000	315,000
WILDLIFE MANAGEMENT DEPARTMENT BADIN				21,204,000	19,189,000	22,867,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
DD0074	WILDLIFE MANAGEMENT DEPARTMENT DADU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>77,318,000</u>	<u>87,698,000</u>	<u>94,386,000</u>
A011	TOTAL PAY	161	161	<u>26,500,000</u>	<u>37,397,000</u>	<u>40,175,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>751,000</u>	<u>205,000</u>	<u>751,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>751,000</u>	<u>205,000</u>	<u>751,000</u>
A119	ASSISTANT (BPS-16)				205,000	
W450	WILDLIFE RANGER (BPS-16)	1	1	751,000		751,000
A011-2	TOTAL PAY OF OTHER STAFF	160	160	<u>25,749,000</u>	<u>37,192,000</u>	<u>39,424,000</u>
A01151	Total Basic Pay Other Staff	<u>160</u>	<u>160</u>	<u>25,690,000</u>	<u>37,116,000</u>	<u>39,343,000</u>
S053	SENIOR CLERK (BPS-14)				37,116,000	
F015	FIELD ASSISTANT (BPS-11)	1	1	127,000		194,000
J053	JUNIOR CLERK (BPS-11)	1	1	334,000		512,000
AP1	ASSISTANT PARK RANGER (BPS-09)	2	2	751,000		1,150,000
G002	GAME INSPECTOR (BPS-09)	7	7	4,471,000		6,847,000
W111	WILDLIFE GUARD (BPS-05)	145	145	18,712,000		28,657,000
J003	JEEP DRIVER (BPS-04)	3	3	1,127,000		1,726,000
N003	NAIB QASID (BPS-01)	1	1	168,000		257,000
A01152	Personal pay			59,000	76,000	81,000
A012	TOTAL ALLOWANCES			<u>50,818,000</u>	<u>50,301,000</u>	<u>54,211,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>50,755,000</u>	<u>50,238,000</u>	<u>54,148,000</u>
A01202	House Rent Allowance			2,193,000	2,000,000	2,000,000
A01203	Conveyance Allowance			2,865,000	2,570,000	2,570,000
A01207	Washing Allowance			42,000	40,000	40,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01211	Hill allowance			106,000	98,000	98,000
A01217	Medical Allowance			1,997,000	1,835,000	1,835,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
DD0074 WILDLIFE MANAGEMENT DEPARTMENT DADU					
A0121B Health Professional Allowance			25,000	25,000	25,000
A0124R Ad-Hoc Relief Allowance-2022			3,846,000	3,438,000	3,438,000
A0124S Differential Allowance			8,828,000	7,870,000	7,870,000
A0124X Adhoc Relief Allowance 2023			13,736,000	12,290,000	12,290,000
A0125E Adhoc Relief Allowance-2024			12,537,000	11,004,000	11,004,000
A0125P Ad-hoc Relief Allowance 2025				4,488,000	4,937,000
A01270 Others			4,574,000	4,574,000	8,035,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A01274 Medical Charges			63,000	63,000	63,000
A03 TOTAL OPERATING EXPENSES			<u>3,733,000</u>	<u>3,440,000</u>	<u>3,733,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>293,000</u>		<u>293,000</u>
A03303 Electricity			293,000		293,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>974,000</u>	<u>974,000</u>	<u>974,000</u>
A03805 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			774,000	774,000	774,000
A039 TOTAL GENERAL			<u>2,423,000</u>	<u>2,423,000</u>	<u>2,423,000</u>
A03901 Stationery			116,000	116,000	116,000
A03906 Uniforms and Protective Clothing			420,000	420,000	420,000
A03942 Cost of Other Stores			220,000	220,000	220,000
A03963 Feeding Diet Food Charges			330,000	330,000	330,000
A03970 Others			<u>1,337,000</u>	<u>1,337,000</u>	<u>1,337,000</u>
1 Others					1,337,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
DD0074 WILDLIFE MANAGEMENT DEPARTMENT DADU					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,008,000</u>	<u>1,008,000</u>	<u>1,008,000</u>
A130 TOTAL TRANSPORT			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A13001 Transport			315,000	315,000	315,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A13101 Machinery and Equipment			420,000	420,000	420,000
A132 TOTAL FURNITURE AND FIXTURE			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
A13201 Furniture and Fixture			273,000	273,000	273,000
WILDLIFE MANAGEMENT DEPARTMENT DADU			82,059,000	92,146,000	99,127,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
GO0062	WILDLIFE MANAGEMENT DEPARTMENT GHOTKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,795,000</u>	<u>15,332,000</u>	<u>20,865,000</u>
A011	TOTAL PAY	36	36	<u>10,314,000</u>	<u>6,927,000</u>	<u>10,314,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>941,000</u>	<u>521,000</u>	<u>941,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>941,000</u>	<u>521,000</u>	<u>941,000</u>
A119	ASSISTANT (BPS-16)				521,000	
W450	WILDLIFE RANGER (BPS-16)	1	1	941,000		941,000
A011-2	TOTAL PAY OF OTHER STAFF	35	35	<u>9,373,000</u>	<u>6,406,000</u>	<u>9,373,000</u>
A01151	Total Basic Pay Other Staff	35	35	<u>9,325,000</u>	<u>6,391,000</u>	<u>9,325,000</u>
S053	SENIOR CLERK (BPS-14)				6,391,000	
W451	WILDLIFE INSPECTOR (BPS-14)	1	1	514,000		514,000
J053	JUNIOR CLERK (BPS-11)	1	1	514,000		514,000
G002	GAME INSPECTOR (BPS-09)	2	2	1,731,000		1,731,000
W111	WILDLIFE GUARD (BPS-05)	29	29	5,703,000		5,703,000
J003	JEEP DRIVER (BPS-04)	1	1	577,000		577,000
N003	NAIB QASID (BPS-01)	1	1	286,000		286,000
A01152	Personal pay			48,000	15,000	48,000
A012	TOTAL ALLOWANCES			<u>9,481,000</u>	<u>8,405,000</u>	<u>10,551,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,404,000</u>	<u>8,328,000</u>	<u>10,474,000</u>
A01202	House Rent Allowance			391,000	365,000	365,000
A01203	Conveyance Allowance			514,000	476,000	476,000
A01207	Washing Allowance			18,000	18,000	18,000
A01217	Medical Allowance			345,000	323,000	323,000
A0124R	Ad-Hoc Relief Allowance-2022			709,000	631,000	631,000
A0124S	Differential Allowance			1,608,000	1,438,000	1,438,000
A0124X	Adhoc Relief Allowance 2023			2,516,000	2,240,000	2,240,000
A0125E	Adhoc Relief Allowance-2024			2,272,000	2,006,000	2,006,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
GO0062 WILDLIFE MANAGEMENT DEPARTMENT GHOTKI					
A0125P Ad-hoc Relief Allowance 2025				831,000	914,000
A01270 Others			1,031,000		2,063,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A01274 Medical Charges			77,000	77,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>7,433,000</u>	<u>7,256,000</u>	<u>7,433,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A03303 Electricity			177,000		177,000
A034 TOTAL OCCUPANCY COSTS			<u>351,000</u>	<u>351,000</u>	<u>351,000</u>
A03402 Rent for Office Building			351,000	351,000	351,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03603 Registration			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,383,000</u>	<u>1,383,000</u>	<u>1,383,000</u>
A03805 Travelling Allowance			151,000	151,000	151,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,232,000	1,232,000	1,232,000
A039 TOTAL GENERAL			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A03901 Stationery			58,000	58,000	58,000
A03902 Printing and Publication			55,000	55,000	55,000
A03904 Hire of Vehicles			600,000	600,000	600,000
A03905 Newspapers Periodicals and Books			53,000	53,000	53,000
A03906 Uniforms and Protective Clothing			630,000	630,000	630,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
GO0062 WILDLIFE MANAGEMENT DEPARTMENT GHOTKI					
A03919 Payments to other for Service Rendered			660,000	660,000	660,000
A03927 Purchase of Drug and Medicines			726,000	726,000	726,000
A03942 Cost of Other Stores			550,000	550,000	550,000
A03963 Feeding Diet Food Charges			770,000	770,000	770,000
A03970 Others			<u>1,398,000</u>	<u>1,398,000</u>	<u>1,398,000</u>
1 Others					1,398,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,339,000</u>	<u>1,339,000</u>	<u>1,339,000</u>
A130 TOTAL TRANSPORT			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13001 Transport			525,000	525,000	525,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>394,000</u>	<u>394,000</u>	<u>394,000</u>
A13101 Machinery and Equipment			394,000	394,000	394,000
A132 TOTAL FURNITURE AND FIXTURE			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A13201 Furniture and Fixture			420,000	420,000	420,000
WILDLIFE MANAGEMENT DEPARTMENT GHOTKI			28,567,000	23,927,000	29,637,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE AND CONTROL OF						
HB0245	WILDLIFE MANAGEMENT DEPARTMENT HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,174,000</u>	<u>33,527,000</u>	<u>41,336,000</u>
A011	TOTAL PAY		62	62	<u>18,715,000</u>	<u>14,838,000</u>	<u>18,727,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,072,000</u>	<u>2,007,000</u>	<u>3,072,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,072,000</u>	<u>2,007,000</u>	<u>3,072,000</u>
D240	DEPUTY CONSERVATOR	(BPS-18)	1	1	793,000		793,000
A164	ASSISTANT CONSERVATOR	(BPS-17)	1	1	682,000		682,000
A119	ASSISTANT	(BPS-16)	2	2	840,000	2,007,000	840,000
W095	WILDLIFE DIGITAL PHOTOGRAPHER	(BPS-16)	1	1	337,000		337,000
W450	WILDLIFE RANGER	(BPS-16)	1	1	420,000		420,000
A011-2	TOTAL PAY OF OTHER STAFF		56	56	<u>15,643,000</u>	<u>12,831,000</u>	<u>15,655,000</u>
A01151	Total Basic Pay Other Staff		56	56	<u>15,608,000</u>	<u>12,787,000</u>	<u>15,608,000</u>
S053	SENIOR CLERK	(BPS-14)				12,787,000	
S180	STENOYPIST	(BPS-14)	1	1	570,000		570,000
W451	WILDLIFE INSPECTOR	(BPS-14)	4	4	1,732,000		1,732,000
S224	SUB INSPECTOR	(BPS-12)	1	1	407,000		407,000
J053	JUNIOR CLERK	(BPS-11)	8	8	3,096,000		3,096,000
P011	PARK RANGER	(BPS-11)	2	2	775,000		775,000
G002	GAME INSPECTOR	(BPS-09)	4	4	1,738,000		1,738,000
F021	FIELD SUPERVISOR	(BPS-05)	1	1	652,000		652,000
W111	WILDLIFE GUARD	(BPS-05)	28	28	4,685,000		4,685,000
J003	JEEP DRIVER	(BPS-04)	2	2	869,000		869,000
N003	NAIB QASID	(BPS-01)	3	3	650,000		650,000
P331	PATROLLING GUARD	(BPS-01)	2	2	434,000		434,000
A01152	Personal pay				35,000	44,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
HB0245 WILDLIFE MANAGEMENT DEPARTMENT					
HYDERABAD					
A012 TOTAL ALLOWANCES			<u>19,459,000</u>	<u>18,689,000</u>	<u>22,609,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,296,000</u>	<u>17,526,000</u>	<u>21,446,000</u>
A01202 House Rent Allowance			1,145,000	1,123,000	1,123,000
A01203 Conveyance Allowance			999,000	1,003,000	1,003,000
A01207 Washing Allowance			30,000	28,000	28,000
A0120D Integrated Allowance			5,000	11,000	11,000
A01217 Medical Allowance			598,000	575,000	575,000
A0124R Ad-Hoc Relief Allowance-2022			1,384,000	1,330,000	1,330,000
A0124S Differential Allowance			3,126,000	2,993,000	2,993,000
A0124X Adhoc Relief Allowance 2023			4,937,000	4,749,000	4,749,000
A0125E Adhoc Relief Allowance-2024			4,200,000	3,969,000	3,969,000
A0125P Ad-hoc Relief Allowance 2025				1,745,000	1,920,000
A01270 Others			1,872,000		3,745,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,163,000</u>	<u>1,163,000</u>	<u>1,163,000</u>
A01274 Medical Charges			1,163,000	1,163,000	1,163,000
A03 TOTAL OPERATING EXPENSES			<u>10,478,000</u>	<u>9,947,000</u>	<u>5,942,000</u>
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk call			105,000	105,000	105,000
A033 TOTAL UTILITIES			<u>673,000</u>	<u>142,000</u>	<u>655,000</u>
A03301 Gas			50,000	50,000	50,000
A03302 Water			92,000	92,000	74,000
A03303 Electricity			531,000		531,000
A034 TOTAL OCCUPANCY COSTS			<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03407 Rates and Taxes			202,000	202,000	202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
HB0245	WILDLIFE MANAGEMENT DEPARTMENT HYDERABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,139,000</u>	<u>1,139,000</u>	<u>1,139,000</u>
A03805	Travelling Allowance			454,000	454,000	454,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			685,000	685,000	685,000
A039	TOTAL GENERAL			<u>8,352,000</u>	<u>8,352,000</u>	<u>3,834,000</u>
A03901	Stationery			174,000	174,000	174,000
A03902	Printing and Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			27,000	27,000	27,000
A03906	Uniforms and Protective Clothing			525,000	525,000	525,000
A03919	Payments to other for Service Rendered			880,000	880,000	880,000
A03942	Cost of Other Stores			550,000	550,000	550,000
A03963	Feeding Diet Food Charges			550,000	550,000	550,000
A03970	Others			<u>5,546,000</u>	<u>5,546,000</u>	<u>1,028,000</u>
1	Others					1,028,000
SDF	Provision for Survey, Demarcation and Fixing of Boundary Pillars at Khirthar National Park, Jamshoro			4,518,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,470,000</u>	<u>1,470,000</u>	<u>1,470,000</u>
A130	TOTAL TRANSPORT			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13001	Transport			525,000	525,000	525,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13101	Machinery and Equipment			525,000	525,000	525,000
A132	TOTAL FURNITURE AND FIXTURE			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A13201	Furniture and Fixture			420,000	420,000	420,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
HB0245 WILDLIFE MANAGEMENT DEPARTMENT HYDERABAD					
WILDLIFE MANAGEMENT DEPARTMENT HYDERABAD			50,122,000	44,944,000	48,748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
JK0062	WILDLIFE MANAGEMENT DEPARTMENT JACOBABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,692,000</u>	<u>17,230,000</u>	<u>22,917,000</u>
A011	TOTAL PAY	36	36	<u>11,156,000</u>	<u>7,795,000</u>	<u>11,157,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	36	36	<u>11,156,000</u>	<u>7,795,000</u>	<u>11,157,000</u>
A01151	Total Basic Pay Other Staff	36	36	<u>11,144,000</u>	<u>7,783,000</u>	<u>11,144,000</u>
S053	SENIOR CLERK (BPS-14)				7,783,000	
W451	WILDLIFE INSPECTOR (BPS-14)	1	1	636,000		636,000
J053	JUNIOR CLERK (BPS-11)	1	1	636,000		636,000
G002	GAME INSPECTOR (BPS-09)	2	2	2,143,000		2,143,000
W111	WILDLIFE GUARD (BPS-05)	32	32	7,729,000		7,729,000
A01152	Personal pay			12,000	12,000	13,000
A012	TOTAL ALLOWANCES			<u>10,536,000</u>	<u>9,435,000</u>	<u>11,760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,459,000</u>	<u>9,358,000</u>	<u>11,683,000</u>
A01202	House Rent Allowance			428,000	397,000	397,000
A01203	Conveyance Allowance			550,000	509,000	509,000
A01207	Washing Allowance			35,000	12,000	12,000
A01217	Medical Allowance			377,000	346,000	346,000
A0124R	Ad-Hoc Relief Allowance-2022			822,000	718,000	718,000
A0124S	Differential Allowance			1,833,000	1,641,000	1,641,000
A0124X	Adhoc Relief Allowance 2023			2,814,000	2,565,000	2,565,000
A0125E	Adhoc Relief Allowance-2024			2,484,000	2,232,000	2,232,000
A0125P	Ad-hoc Relief Allowance 2025				938,000	1,032,000
A01270	Others			1,116,000		2,231,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A01274	Medical Charges			77,000	77,000	77,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
JK0062	WILDLIFE MANAGEMENT DEPARTMENT JACOBABAD					
A03	TOTAL OPERATING EXPENSES			<u>2,174,000</u>	<u>1,492,000</u>	<u>2,174,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A033	TOTAL UTILITIES			<u>682,000</u>	<u>682,000</u>	<u>682,000</u>
A03303	Electricity			682,000		682,000
A034	TOTAL OCCUPANCY COSTS			<u>351,000</u>	<u>351,000</u>	<u>351,000</u>
A03402	Rent for Office Building			351,000	351,000	351,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>616,000</u>	<u>616,000</u>	<u>616,000</u>
A03805	Travelling Allowance			53,000	53,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			563,000	563,000	563,000
A039	TOTAL GENERAL			<u>489,000</u>	<u>489,000</u>	<u>489,000</u>
A03901	Stationery			46,000	46,000	46,000
A03902	Printing and Publication			28,000	28,000	28,000
A03905	Newspapers Periodicals and Books			16,000	16,000	16,000
A03906	Uniforms and Protective Clothing			16,000	16,000	16,000
A03970	Others			<u>383,000</u>	<u>383,000</u>	<u>383,000</u>
1	Others					383,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>588,000</u>	<u>588,000</u>	<u>588,000</u>
A130	TOTAL TRANSPORT			<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
A13001	Transport			295,000	295,000	295,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
JK0062 WILDLIFE MANAGEMENT DEPARTMENT					
JACOBABAD					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A13101 Machinery and Equipment			222,000	222,000	222,000
A132 TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A13201 Furniture and Fixture			71,000	71,000	71,000
WILDLIFE MANAGEMENT DEPARTMENT			24,454,000	19,310,000	25,679,000
JACOBABAD					

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
JO0310	WILDLIFE MANAGEMENT DEPARTMENT JAMSHORO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,337,000</u>	<u>5,568,000</u>	<u>29,843,000</u>
A011	TOTAL PAY	165	165	<u>22,271,000</u>	<u>2,473,000</u>	<u>22,271,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	165	165	<u>22,271,000</u>	<u>2,473,000</u>	<u>22,271,000</u>
A01151	Total Basic Pay Other Staff	165	165	<u>22,271,000</u>	<u>2,473,000</u>	<u>22,271,000</u>
S053	SENIOR CLERK (BPS-14)				2,473,000	
W451	WILDLIFE INSPECTOR (BPS-14)	1	1	299,000		299,000
F015	FIELD ASSISTANT (BPS-11)	1	1	112,000		112,000
J053	JUNIOR CLERK (BPS-11)	1	1	300,000		300,000
AP1	ASSISTANT PARK RANGER (BPS-09)	2	2	672,000		672,000
G002	GAME INSPECTOR (BPS-09)	2	2	536,000		536,000
W111	WILDLIFE GUARD (BPS-05)	6	6	700,000		700,000
N003	NAIB QASID (BPS-01)	1	1	186,000		186,000
P331	PATROLLING GUARD (BPS-01)	151	151	19,466,000		19,466,000
A012	TOTAL ALLOWANCES			<u>2,066,000</u>	<u>3,095,000</u>	<u>7,572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,054,000</u>	<u>3,083,000</u>	<u>7,560,000</u>
A01202	House Rent Allowance			106,000	224,000	224,000
A01203	Conveyance Allowance			127,000	249,000	249,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			6,000		
A01211	Hill allowance			3,000	3,000	3,000
A01217	Medical Allowance			91,000	148,000	148,000
A01233	Unattractive Area Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			158,000	233,000	233,000
A0124S	Differential Allowance			345,000	534,000	534,000
A0124X	Adhoc Relief Allowance 2023			496,000	829,000	829,000
A0125E	Adhoc Relief Allowance-2024			416,000	632,000	632,000
A0125P	Ad-hoc Relief Allowance 2025				230,000	253,000
A01270	Others			304,000		4,454,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
JO0310 WILDLIFE MANAGEMENT DEPARTMENT JAMSHORO					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A01274 Medical Charges			12,000	12,000	12,000
A03 TOTAL OPERATING EXPENSES			<u>3,439,000</u>	<u>3,109,000</u>	<u>3,439,000</u>
A032 TOTAL COMMUNICATIONS			<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A03201 Postage and Telegraph			56,000	56,000	56,000
A03202 Telephone and Trunk call			53,000	53,000	53,000
A033 TOTAL UTILITIES			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A03303 Electricity			330,000	330,000	330,000
A034 TOTAL OCCUPANCY COSTS			<u>715,000</u>	<u>715,000</u>	<u>715,000</u>
A03402 Rent for Office Building			605,000	605,000	605,000
A03407 Rates and Taxes			110,000	110,000	110,000
A036 TOTAL MOTOR VEHICLES			<u>364,000</u>	<u>364,000</u>	<u>364,000</u>
A03603 Registration			364,000	364,000	364,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>1,821,000</u>	<u>1,821,000</u>	<u>1,821,000</u>
A03901 Stationery			116,000	116,000	116,000
A03902 Printing and Publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			32,000	32,000	32,000
A03906 Uniforms and Protective Clothing			158,000	158,000	158,000
A03919 Payments to other for Service Rendered			550,000	550,000	550,000
A03942 Cost of Other Stores			330,000	330,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
JO0310 WILDLIFE MANAGEMENT DEPARTMENT JAMSHORO					
A03963 Feeding Diet Food Charges			220,000	220,000	220,000
A03970 Others			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
1 Others					315,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A130 TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001 Transport			105,000	105,000	105,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13101 Machinery and Equipment			105,000	105,000	105,000
A132 TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13201 Furniture and Fixture			53,000	53,000	53,000
WILDLIFE MANAGEMENT DEPARTMENT JAMSHORO			28,039,000	8,940,000	33,545,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
JO0363	DEPUTY DIRECTOR RESEARCH / MONITORING (KPAC) THANA BULA KHAN JAMSHORO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,843,000</u>	<u>31,443,000</u>
A011	TOTAL PAY		68		<u>5,420,000</u>	<u>20,265,000</u>
A011-1	TOTAL PAY OF OFFICERS		10		<u>1,560,000</u>	<u>4,680,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>		<u>1,560,000</u>	<u>4,680,000</u>
D0111	Deputy Director (Research & Monitoring) (BPS-18)		1			793,000
A181	ASSISTANT DIRECTOR (BPS-17)		3			1,423,000
A020	ACCOUNTANT (BPS-16)		1			420,000
A119	ASSISTANT (BPS-16)		1	1,560,000		420,000
F020	FIELD OFFICER (BPS-16)		2			840,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		2			784,000
A011-2	TOTAL PAY OF OTHER STAFF		58		<u>3,860,000</u>	<u>15,585,000</u>
A01151	Total Basic Pay Other Staff		<u>58</u>		<u>3,860,000</u>	<u>15,585,000</u>
G003	GAME OFFICER (BPS-14)		2			745,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		1			549,000
R045	RESEARCH OFFICER (BPS-14)		1			549,000
S053	SENIOR CLERK (BPS-14)			3,860,000		
J053	JUNIOR CLERK (BPS-11)		3			1,117,000
G002	GAME INSPECTOR (BPS-09)		2			562,000
A300	ASSISTANT TAXIDERMIST (BPS-05)		1			628,000
G004	GAME WATCHER (BPS-05)		20			2,415,000
D161	DRIVER (BPS-04)		6			2,509,000
T084	TUBE WELL OPERATOR (BPS-04)		10			4,182,000
C089	CHOWKIDAR (BPS-01)		2			419,000
M022	MALHI (BPS-01)		3			628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE AND CONTROL OF						
JO0363	DEPUTY DIRECTOR RESEARCH / MONITORING (KPAC) THANA BULA KHAN JAMSHORO						
N003	NAIB QASID	(BPS-01)	3				445,000
S261	SWEEPER	(BPS-01)	3				628,000
T056	TRACTOR HELPER	(BPS-01)	1				209,000
A012	TOTAL ALLOWANCES					<u>6,423,000</u>	<u>11,178,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,823,000</u>	<u>10,578,000</u>
A01202	House Rent Allowance					415,000	415,000
A01203	Conveyance Allowance					310,000	310,000
A01207	Washing Allowance					5,000	5,000
A0120D	Integrated Allowance					6,000	6,000
A01217	Medical Allowance					179,000	179,000
A0124R	Ad-Hoc Relief Allowance-2022					616,000	616,000
A0124S	Differential Allowance					1,363,000	1,363,000
A0124X	Adhoc Relief Allowance 2023					827,000	827,000
A0125E	Adhoc Relief Allowance-2024					2,102,000	2,102,000
A0125P	Ad-hoc Relief Allowance 2025						702,000
A01270	Others						4,053,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>600,000</u>	<u>600,000</u>
A01274	Medical Charges					600,000	600,000
A03	TOTAL OPERATING EXPENSES				<u>4,250,000</u>	<u>7,194,000</u>	<u>1,724,000</u>
A032	TOTAL COMMUNICATIONS					<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph					6,000	6,000
A03202	Telephone and Trunk call					50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,205,000</u>	<u>435,000</u>
A03805	Travelling Allowance					305,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					900,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
JO0363 DEPUTY DIRECTOR RESEARCH / MONITORING (KPAC) THANA BULA KHAN JAMSHORO					
A039 TOTAL GENERAL			<u>4,250,000</u>	<u>5,933,000</u>	<u>1,233,000</u>
A03901 Stationery				225,000	25,000
A03902 Printing and Publication				5,000	5,000
A03905 Newspapers Periodicals and Books				3,000	3,000
A03906 Uniforms and Protective Clothing				150,000	150,000
A03919 Payments to other for Service Rendered				250,000	250,000
A03942 Cost of Other Stores				250,000	250,000
A03963 Feeding Diet Food Charges				250,000	250,000
A03970 Others			<u>4,250,000</u>	<u>4,800,000</u>	<u>300,000</u>
1 Others					300,000
SDF Provision for Survey, Demarcation and Fixing of Boundary Pillars at Khirthar National Park, Jamshoro			4,250,000		
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,045,000</u>	<u>395,000</u>
A130 TOTAL TRANSPORT				<u>475,000</u>	<u>275,000</u>
A13001 Transport				475,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>310,000</u>	<u>60,000</u>
A13101 Machinery and Equipment				310,000	60,000
A132 TOTAL FURNITURE AND FIXTURE				<u>260,000</u>	<u>60,000</u>
A13201 Furniture and Fixture				260,000	60,000
DEPUTY DIRECTOR RESEARCH / MONITORING (KPAC) THANA BULA KHAN JAMSHORO			4,250,000	20,082,000	33,562,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
KK0319	DEPUTY CONSERVATOR WILDLIFE MANAGEMENT KASHMORE @ KANDHKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,287,000</u>		<u>1,424,000</u>
A011	TOTAL PAY	3	3	<u>548,000</u>		<u>548,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>548,000</u>		<u>548,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>548,000</u>		<u>548,000</u>
S053	SENIOR CLERK (BPS-14)					
W111	WILDLIFE GUARD (BPS-05)	3	3	548,000		548,000
A012	TOTAL ALLOWANCES			<u>739,000</u>		<u>876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>739,000</u>		<u>876,000</u>
A01202	House Rent Allowance			81,000		81,000
A01203	Conveyance Allowance			69,000		69,000
A01207	Washing Allowance			6,000		6,000
A01217	Medical Allowance			51,000		51,000
A0124R	Ad-Hoc Relief Allowance-2022			144,000		144,000
A0124X	Adhoc Relief Allowance 2023			333,000		333,000
A0125P	Ad-hoc Relief Allowance 2025					82,000
A01270	Others			55,000		110,000
DEPUTY CONSERVATOR WILDLIFE MANAGEMENT KASHMORE @ KANDHKOT				1,287,000		1,424,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE AND CONTROL OF						
KQ0568	WILDLIFE MANAGEMENT DEPARTMENT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>170,576,000</u>	<u>161,724,000</u>	<u>96,953,000</u>
A011	TOTAL PAY		263	26	<u>79,139,000</u>	<u>69,660,000</u>	<u>10,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		43	10	<u>21,469,000</u>	<u>14,765,000</u>	<u>4,854,000</u>
A01101	Total Basic Pay Of Officer		43	10	<u>21,464,000</u>	<u>14,765,000</u>	<u>4,849,000</u>
C156	CONSERVATOR	(BPS-19)	1	1	793,000		793,000
D0111	Deputy Director (Research & Monitoring)	(BPS-18)	1		793,000		
D0112	Deputy Director Engineering	(BPS-18)	1		793,000		
D045	DEPUTY DIRECTOR	(BPS-18)	1		793,000		
D240	DEPUTY CONSERVATOR	(BPS-18)	1		793,000		
A164	ASSISTANT CONSERVATOR	(BPS-17)	3	1	2,048,000		683,000
A181	ASSISTANT DIRECTOR	(BPS-17)	6		2,846,000		
A511	ASSISTANT CONSERVATOR WILDLIFE (MARINE)	(BPS-17)	1		683,000		
B1	BUDGET & ACCOUNTS OFFICER	(BPS-17)	1	1	420,000		420,000
S236	SUPERINTENDENT	(BPS-17)	2	1	1,363,000		682,000
A020	ACCOUNTANT	(BPS-16)	3		1,260,000		
A119	ASSISTANT	(BPS-16)	5	1	2,100,000	14,765,000	420,000
C008	CAMERA MAN	(BPS-16)	1		420,000		
F020	FIELD OFFICER	(BPS-16)	5		2,100,000		
L062	LIBRARY OFFICER	(BPS-16)	1	1	420,000		420,000
S181	STENOGRAPHER	(BPS-16)	2	2	674,000		674,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	4		1,568,000		
T005	TAXIDERMIST	(BPS-16)	1	1	420,000		420,000
W095	WILDLIFE DIGITAL PHOTOGRAPHER	(BPS-16)	1	1	337,000		337,000
W450	WILDLIFE RANGER	(BPS-16)	2		840,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE AND CONTROL OF						
KQ0568	WILDLIFE MANAGEMENT DEPARTMENT KARACHI						
A01102	Personal pay				5,000		5,000
A011-2	TOTAL PAY OF OTHER STAFF		220	16	57,670,000	54,895,000	5,166,000
A01151	Total Basic Pay Other Staff		220	16	57,633,000	54,802,000	5,129,000
G003	GAME OFFICER	(BPS-14)	4		1,490,000		
I016	INFORMATION OFFICER	(BPS-14)	1		549,000		
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	3		1,647,000		
R045	RESEARCH OFFICER	(BPS-14)	1		549,000		
S053	SENIOR CLERK	(BPS-14)	1		549,000	54,802,000	
S180	STENOTYPIST	(BPS-14)	3	2	1,647,000		1,098,000
W451	WILDLIFE INSPECTOR	(BPS-14)	6		2,411,000		
L058	LIBRARIAN	(BPS-12)	1	1	392,000		392,000
S224	SUB INSPECTOR	(BPS-12)	1		392,000		
F015	FIELD ASSISTANT	(BPS-11)	2		281,000		
I009	IN CHARGE HATCHERY	(BPS-11)	1		372,000		
J053	JUNIOR CLERK	(BPS-11)	10	2	3,724,000		745,000
T102	TECHNICIAN	(BPS-11)	1		372,000		
G002	GAME INSPECTOR	(BPS-09)	13		3,653,000		
A300	ASSISTANT TAXIDERMIST	(BPS-05)	2		1,255,000		
AA1	ASSISTANT ARTIST	(BPS-05)	1		627,000		
G004	GAME WATCHER	(BPS-05)	30		3,622,000		
H012	HATCHERY ASSISTANT	(BPS-05)	2		1,255,000		
H204	HANDLER / WILDLIFE WATCHER	(BPS-05)	10		3,635,000		
W111	WILDLIFE GUARD	(BPS-05)	60		8,941,000		
D161	DRIVER	(BPS-04)	13		5,437,000		
J003	JEEP DRIVER	(BPS-04)	6	4	2,509,000		1,673,000
T084	TUBE WELL OPERATOR	(BPS-04)	15		6,273,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE AND CONTROL OF						
KQ0568	WILDLIFE MANAGEMENT DEPARTMENT KARACHI						
C089	CHOWKIDAR	(BPS-01)	3		628,000		
L060	LIBRARY ATTENDANT	(BPS-01)	1	1	209,000		209,000
M022	MALHI	(BPS-01)	5		1,046,000		
N003	NAIB QASID	(BPS-01)	14	4	2,077,000		594,000
P331	PATROLLING GUARD	(BPS-01)	3	2	627,000		418,000
S261	SWEEPER	(BPS-01)	5		1,046,000		
T056	TRACTOR HELPER	(BPS-01)	2		418,000		
A01152	Personal pay				37,000	93,000	37,000
A012	TOTAL ALLOWANCES				<u>91,437,000</u>	<u>92,064,000</u>	<u>86,933,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>89,290,000</u>	<u>91,142,000</u>	<u>86,011,000</u>
A01202	House Rent Allowance				5,969,000	5,597,000	5,597,000
A01203	Conveyance Allowance				5,338,000	4,963,000	4,963,000
A01207	Washing Allowance				52,000	51,000	51,000
A0120D	Integrated Allowance				87,000	90,000	90,000
A01217	Medical Allowance				3,088,000	2,943,000	2,943,000
A0121N	Personal Allowance					51,000	51,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				64,000	56,000	56,000
A0124R	Ad-Hoc Relief Allowance-2022				6,815,000	6,277,000	6,277,000
A0124S	Differential Allowance				15,262,000	14,090,000	14,090,000
A0124X	Adhoc Relief Allowance 2023				24,085,000	22,205,000	22,205,000
A0125E	Adhoc Relief Allowance-2024				20,610,000	18,707,000	18,707,000
A0125P	Ad-hoc Relief Allowance 2025					8,192,000	9,011,000
A01270	Others				7,914,000	7,914,000	1,964,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,147,000</u>	<u>922,000</u>	<u>922,000</u>
A01274	Medical Charges				2,146,000	921,000	921,000
A01299	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>15,964,000</u>	<u>6,085,250</u>	<u>6,964,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
KQ0568 WILDLIFE MANAGEMENT DEPARTMENT KARACHI					
A032 TOTAL COMMUNICATIONS			<u>408,000</u>	<u>116,000</u>	<u>116,000</u>
A03201 Postage and Telegraph			72,000	30,000	30,000
A03202 Telephone and Trunk call			336,000	86,000	86,000
A033 TOTAL UTILITIES			<u>919,000</u>	<u>40,000</u>	<u>919,000</u>
A03301 Gas			40,000	40,000	40,000
A03303 Electricity			879,000		879,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,776,000</u>	<u>2,761,000</u>	<u>2,761,000</u>
A03805 Travelling Allowance			276,000	61,000	61,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,500,000	2,700,000	2,700,000
A039 TOTAL GENERAL			<u>8,851,000</u>	<u>3,158,250</u>	<u>3,158,000</u>
A03901 Stationery			462,000	212,000	212,000
A03902 Printing and Publication			110,000	90,000	90,000
A03905 Newspapers Periodicals and Books			43,000	29,000	29,000
A03906 Uniforms and Protective Clothing			945,000	236,250	236,000
A03919 Payments to other for Service Rendered			1,100,000	100,000	100,000
A03942 Cost of Other Stores			2,640,000	1,140,000	1,140,000
A03963 Feeding Diet Food Charges			1,100,000	500,000	500,000
A03970 Others			<u>2,451,000</u>	<u>851,000</u>	<u>851,000</u>
1 Others					851,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,729,000</u>	<u>7,829,000</u>	<u>9,602,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,729,000</u>	<u>7,829,000</u>	<u>9,602,000</u>

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
KQ0568 WILDLIFE MANAGEMENT DEPARTMENT KARACHI					
A05216 Fin. Assis. to the families of G. Serv. who expire			8,729,000	7,829,000	9,602,000
A09 TOTAL PHYSICAL ASSETS					<u>461,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>461,000</u>
A09201 Hardware					<u>461,000</u>
024 One Computer with all Accessories					288,000
16 One Laser Printer					173,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,245,000</u>	<u>2,650,000</u>	<u>3,310,000</u>
A130 TOTAL TRANSPORT			<u>2,632,000</u>	<u>1,332,000</u>	<u>1,332,000</u>
A13001 Transport			2,632,000	1,332,000	1,332,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>589,000</u>	<u>344,000</u>	<u>344,000</u>
A13101 Machinery and Equipment			589,000	344,000	344,000
A132 TOTAL FURNITURE AND FIXTURE			<u>604,000</u>	<u>424,000</u>	<u>424,000</u>
A13201 Furniture and Fixture			604,000	424,000	424,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,420,000</u>	<u>550,000</u>	<u>1,210,000</u>
A13370 Others			<u>2,420,000</u>	<u>550,000</u>	<u>1,210,000</u>
1 Others			2,420,000		
WILDLIFE MANAGEMENT DEPARTMENT KARACHI			201,514,000	178,288,250	117,290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
KQ0571	WILD LIFE MUSEUM AND LIBRARY KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,991,000</u>	<u>19,000</u>	<u>4,760,000</u>
A011	TOTAL PAY	11	10	<u>4,520,000</u>		<u>3,837,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	5	<u>3,045,000</u>		<u>2,362,000</u>
A01101	Total Basic Pay Of Officer	6	5	<u>3,045,000</u>		<u>2,362,000</u>
D608	DEPUTY CONSERVATOR (BPS-18) WILDLIFE (MARINE)	1		683,000		
S443	SENIOR LIBRARIAN (BPS-17)	1	1	683,000		683,000
A020	ACCOUNTANT (BPS-16)	1	1	420,000		420,000
C151	COMPUTER PROGRAMMER (BPS-16)	1	1	419,000		419,000
C343	CURATOR FOR MUSEUM (BPS-16)	1	1	420,000		420,000
T133	TAXIDERMIST FOR MESEUM (BPS-16)	1	1	420,000		420,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,475,000</u>		<u>1,475,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,475,000</u>		<u>1,475,000</u>
C340	CATALOGER (BPS-11)	1	1	299,000		299,000
W111	WILDLIFE GUARD (BPS-05)	1	1	504,000		504,000
D161	DRIVER (BPS-04)	1	1	336,000		336,000
M022	MALHI (BPS-01)	1	1	168,000		168,000
S008	SANITARY WORKER (BPS-01)	1	1	168,000		168,000
A012	TOTAL ALLOWANCES			<u>471,000</u>	<u>19,000</u>	<u>923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>452,000</u>		<u>904,000</u>
A01270	Others			452,000		904,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A01274	Medical Charges			19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
KQ0571 WILD LIFE MUSEUM AND LIBRARY KARACHI					
A03 TOTAL OPERATING EXPENSES			<u>865,000</u>	<u>826,000</u>	<u>865,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>58,000</u>	<u>19,000</u>	<u>58,000</u>
A03302 Water			19,000	19,000	19,000
A03303 Electricity			39,000		39,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>574,000</u>	<u>574,000</u>	<u>574,000</u>
A03805 Travelling Allowance			11,000	11,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			563,000	563,000	563,000
A039 TOTAL GENERAL			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
A03901 Stationery			46,000	46,000	46,000
A03902 Printing and Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03970 Others			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
1 Others					153,000
WILD LIFE MUSEUM AND LIBRARY KARACHI			5,856,000	845,000	5,625,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
KQ2914	DEPUTY CONSERVATOR WILDLIFE MANAGEMENT KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,101,000</u>	<u>43,751,000</u>
A011	TOTAL PAY		<u>113</u>		<u>8,248,000</u>	<u>29,369,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>		<u>1,214,000</u>	<u>4,099,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>		<u>1,214,000</u>	<u>4,099,000</u>
D240	DEPUTY CONSERVATOR (BPS-18)		1			793,000
A164	ASSISTANT CONSERVATOR (BPS-17)		2			1,365,000
S236	SUPERINTENDENT (BPS-17)		1			681,000
A119	ASSISTANT (BPS-16)		1	1,214,000		420,000
W450	WILDLIFE RANGER (BPS-16)		2			840,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>106</u>		<u>7,034,000</u>	<u>25,270,000</u>
A01151	Total Basic Pay Other Staff		<u>106</u>		<u>7,034,000</u>	<u>25,270,000</u>
S053	SENIOR CLERK (BPS-14)		1	7,034,000		549,000
S180	STENOTYPIST (BPS-14)		1			549,000
W451	WILDLIFE INSPECTOR (BPS-14)		6			2,411,000
S224	SUB INSPECTOR (BPS-12)		1			392,000
F015	FIELD ASSISTANT (BPS-11)		2			281,000
I009	IN CHARGE HATCHERY (BPS-11)		1			372,000
J053	JUNIOR CLERK (BPS-11)		3			1,117,000
G002	GAME INSPECTOR (BPS-09)		8			2,248,000
AA1	ASSISTANT ARTIST (BPS-05)		1			627,000
H012	HATCHERY ASSISTANT (BPS-05)		2			1,255,000
H204	HANDLER / WILDLIFE WATCHER (BPS-05)		10			3,635,000
W111	WILDLIFE GUARD (BPS-05)		60			8,941,000
D161	DRIVER (BPS-04)		3			1,255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
KQ2914	DEPUTY CONSERVATOR WILDLIFE MANAGEMENT KARACHI					
J003	JEEP DRIVER (BPS-04)	2				836,000
N003	NAIB QASID (BPS-01)	4				593,000
P331	PATROLLING GUARD (BPS-01)	1				209,000
A012	TOTAL ALLOWANCES				<u>7,853,000</u>	<u>14,382,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,528,000</u>	<u>14,057,000</u>
A01202	House Rent Allowance				720,000	720,000
A01203	Conveyance Allowance				672,000	672,000
A01207	Washing Allowance				6,000	6,000
A0120D	Integrated Allowance				3,000	3,000
A01217	Medical Allowance				441,000	441,000
A0124R	Ad-Hoc Relief Allowance-2022				688,000	688,000
A0124S	Differential Allowance				1,571,000	1,571,000
A0124X	Adhoc Relief Allowance 2023				3,427,000	3,427,000
A0125P	Ad-hoc Relief Allowance 2025					615,000
A01270	Others					5,914,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>325,000</u>	<u>325,000</u>
A01274	Medical Charges				325,000	325,000
A03	TOTAL OPERATING EXPENSES				<u>5,556,750</u>	<u>5,557,000</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
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,150,000</u>	<u>2,150,000</u>
A03805	Travelling Allowance				150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				2,000,000	2,000,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
KQ2914 DEPUTY CONSERVATOR WILDLIFE MANAGEMENT KARACHI					
A039 TOTAL GENERAL				<u>3,226,750</u>	<u>3,227,000</u>
A03901 Stationery				200,000	200,000
A03902 Printing and Publication				10,000	10,000
A03905 Newspapers Periodicals and Books				8,000	8,000
A03906 Uniforms and Protective Clothing				408,750	409,000
A03919 Payments to other for Service Rendered				500,000	500,000
A03942 Cost of Other Stores				1,000,000	1,000,000
A03963 Feeding Diet Food Charges				100,000	100,000
A03970 Others				<u>1,000,000</u>	<u>1,000,000</u>
1 Others					1,000,000
A09 TOTAL PHYSICAL ASSETS					<u>761,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>461,000</u>
A09201 Hardware					<u>461,000</u>
024 One Computer with all Accessories					288,000
16 One Laser Printer					173,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and fixtures					<u>300,000</u>
001 Furniture and Fixtures					300,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>935,000</u>	<u>935,000</u>
A130 TOTAL TRANSPORT				<u>750,000</u>	<u>750,000</u>
A13001 Transport				750,000	750,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>125,000</u>	<u>125,000</u>
A13101 Machinery and Equipment				125,000	125,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
KQ2914 DEPUTY CONSERVATOR WILDLIFE MANAGEMENT KARACHI					
A132 TOTAL FURNITURE AND FIXTURE				<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture				60,000	60,000
DEPUTY CONSERVATOR WILDLIFE MANAGEMENT KARACHI				22,592,750	51,004,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
KQ2915	DEPUTY DIRECTOR PARK KHAR (KPAC) DISTRICT MALIR KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,936,000</u>	<u>27,599,000</u>
A011	TOTAL PAY		55		<u>5,899,000</u>	<u>18,802,000</u>
A011-1	TOTAL PAY OF OFFICERS		15		<u>2,384,000</u>	<u>7,153,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>		<u>2,384,000</u>	<u>7,153,000</u>
D0112	Deputy Director Engineering (BPS-18)		1			793,000
D045	DEPUTY DIRECTOR (BPS-18)		1			793,000
A181	ASSISTANT DIRECTOR (BPS-17)		3			1,423,000
A020	ACCOUNTANT (BPS-16)		2			840,000
A119	ASSISTANT (BPS-16)		2		2,384,000	840,000
C008	CAMERA MAN (BPS-16)		1			420,000
F020	FIELD OFFICER (BPS-16)		3			1,260,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		2			784,000
A011-2	TOTAL PAY OF OTHER STAFF		40		<u>3,515,000</u>	<u>11,649,000</u>
A01151	Total Basic Pay Other Staff		<u>40</u>		<u>3,515,000</u>	<u>11,649,000</u>
G003	GAME OFFICER (BPS-14)		2			745,000
I016	INFORMATION OFFICER (BPS-14)		1			549,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		2			1,098,000
S053	SENIOR CLERK (BPS-14)				3,515,000	
J053	JUNIOR CLERK (BPS-11)		2			745,000
T102	TECHNICIAN (BPS-11)		1			372,000
G002	GAME INSPECTOR (BPS-09)		3			843,000
A300	ASSISTANT TAXIDERMIST (BPS-05)		1			627,000
G004	GAME WATCHER (BPS-05)		10			1,207,000
D161	DRIVER (BPS-04)		4			1,673,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE AND CONTROL OF						
KQ2915	DEPUTY DIRECTOR PARK KHAR (KPAC)						
	DISTRICT MALIR KARACHI						
T084	TUBE WELL OPERATOR	(BPS-04)	5				2,091,000
C089	CHOWKIDAR	(BPS-01)	1				209,000
M022	MALHI	(BPS-01)	2				418,000
N003	NAIB QASID	(BPS-01)	3				445,000
S261	SWEEPER	(BPS-01)	2				418,000
T056	TRACTOR HELPER	(BPS-01)	1				209,000
A012	TOTAL ALLOWANCES					<u>5,037,000</u>	<u>8,797,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,737,000</u>	<u>8,497,000</u>
A01202	House Rent Allowance					317,000	317,000
A01203	Conveyance Allowance					319,000	319,000
A01207	Washing Allowance					4,000	4,000
A0120D	Integrated Allowance					5,000	5,000
A01217	Medical Allowance					135,000	135,000
A0124R	Ad-Hoc Relief Allowance-2022					346,000	346,000
A0124S	Differential Allowance					1,012,000	1,012,000
A0124X	Adhoc Relief Allowance 2023					669,000	669,000
A0125E	Adhoc Relief Allowance-2024					1,930,000	1,930,000
A01270	Others						3,760,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>300,000</u>	<u>300,000</u>
A01274	Medical Charges					300,000	300,000
A03	TOTAL OPERATING EXPENSES				<u>4,250,000</u>	<u>5,969,000</u>	<u>1,719,000</u>
A032	TOTAL COMMUNICATIONS					<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph					6,000	6,000
A03202	Telephone and Trunk call					50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>430,000</u>	<u>430,000</u>

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
KQ2915 DEPUTY DIRECTOR PARK KHAR (KPAC)					
DISTRICT MALIR KARACHI					
A03805 Travelling Allowance				30,000	30,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle				400,000	400,000
A039 TOTAL GENERAL			<u>4,250,000</u>	<u>5,483,000</u>	<u>1,233,000</u>
A03901 Stationery				25,000	25,000
A03902 Printing and Publication				5,000	5,000
A03905 Newspapers Periodicals and Books				3,000	3,000
A03906 Uniforms and Protective Clothing				150,000	150,000
A03919 Payments to other for Service Rendered				250,000	250,000
A03942 Cost of Other Stores				250,000	250,000
A03963 Feeding Diet Food Charges				250,000	250,000
A03970 Others			<u>4,250,000</u>	<u>4,550,000</u>	<u>300,000</u>
1 Others					300,000
SDF Provision for Survey, Demarcation and Fixing of Boundary Pillars at Khirthar National Park, Jamshoro			4,250,000		
A09 TOTAL PHYSICAL ASSETS					<u>488,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>288,000</u>
A09201 Hardware					<u>288,000</u>
024 One Computer with all Accessories					288,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>395,000</u>	<u>395,000</u>
A130 TOTAL TRANSPORT				<u>275,000</u>	<u>275,000</u>
A13001 Transport				275,000	275,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
KQ2915 DEPUTY DIRECTOR PARK KHAR (KPAC)					
DISTRICT MALIR KARACHI					
A131 TOTAL MACHINERY AND EQUIPMENT				<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment				60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE				<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture				60,000	60,000
DEPUTY DIRECTOR PARK KHAR (KPAC)			4,250,000	17,300,000	30,201,000
DISTRICT MALIR KARACHI					

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE AND CONTROL OF						
KQ2916	DEPUTY CONSERVATOR WILDLIFE & MARINE WILDLIFE MANAGEMENT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,811,000</u>	<u>2,042,000</u>	<u>4,654,000</u>
A011	TOTAL PAY		7	9	<u>1,648,000</u>	<u>1,005,000</u>	<u>3,014,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	3	<u>550,000</u>	<u>639,000</u>	<u>1,916,000</u>
A01101	Total Basic Pay Of Officer		1	3	<u>550,000</u>	<u>639,000</u>	<u>1,916,000</u>
D608	DEPUTY CONSERVATOR WILDLIFE (MARINE)	(BPS-18)		1			683,000
A511	ASSISTANT CONSERVATOR WILDLIFE (MARINE)	(BPS-17)		1			683,000
W094	Wildlife Veterinarian Officer	(BPS-17)	1	1	550,000		550,000
A119	ASSISTANT	(BPS-16)				639,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,098,000</u>	<u>366,000</u>	<u>1,098,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,098,000</u>	<u>366,000</u>	<u>1,098,000</u>
S053	SENIOR CLERK	(BPS-14)				366,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	224,000		224,000
W111	WILDLIFE GUARD	(BPS-05)	3	3	548,000		548,000
N003	NAIB QASID	(BPS-01)	1	1	163,000		163,000
P331	PATROLLING GUARD	(BPS-01)	1	1	163,000		163,000
A012	TOTAL ALLOWANCES				<u>2,163,000</u>	<u>1,037,000</u>	<u>1,640,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,163,000</u>	<u>1,037,000</u>	<u>1,640,000</u>
A01202	House Rent Allowance				242,000	121,000	121,000
A01203	Conveyance Allowance				205,000	102,000	102,000
A01207	Washing Allowance				35,000	12,000	12,000
A01208	Dress Allowance				20,000	7,000	7,000
A0120D	Integrated Allowance				21,000	7,000	7,000
A01217	Medical Allowance				124,000	58,000	58,000
A0124R	Ad-Hoc Relief Allowance-2022				404,000	208,000	208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
 KQ2916 DEPUTY CONSERVATOR WILDLIFE & MARINE					
 WILDLIFE MANAGEMENT KARACHI					
A0124X Adhoc Relief Allowance 2023			947,000	408,000	408,000
A0125E Adhoc Relief Allowance-2024				114,000	114,000
A01270 Others			165,000		603,000
A03 TOTAL OPERATING EXPENSES					<u>1,550,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION					<u>550,000</u>
A03805 Travelling Allowance					150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					400,000
A039 TOTAL GENERAL					<u>1,000,000</u>
A03901 Stationery					25,000
A03902 Printing and Publication					5,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					160,000
A03919 Payments to other for Service Rendered					250,000
A03942 Cost of Other Stores					300,000
A03970 Others					<u>250,000</u>
1 Others					250,000
A09 TOTAL PHYSICAL ASSETS					<u>300,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and fixtures					<u>300,000</u>
001 Furniture and Fixtures					300,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>450,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
KQ2916 DEPUTY CONSERVATOR WILDLIFE & MARINE WILDLIFE MANAGEMENT KARACHI					
A13101 Machinery and Equipment					200,000
A132 TOTAL FURNITURE AND FIXTURE					<u>250,000</u>
A13201 Furniture and Fixture					250,000
DEPUTY CONSERVATOR WILDLIFE & MARINE WILDLIFE MANAGEMENT KARACHI			3,811,000	2,042,000	6,954,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
KX0091	WILDLIFE MANAGEMENT DEPARTMENT KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,358,000</u>	<u>33,426,000</u>	<u>43,392,000</u>
A011	TOTAL PAY	66	66	<u>20,677,000</u>	<u>15,086,000</u>	<u>20,733,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	66	66	<u>20,677,000</u>	<u>15,086,000</u>	<u>20,733,000</u>
A01151	Total Basic Pay Other Staff	66	66	<u>20,615,000</u>	<u>14,975,000</u>	<u>20,615,000</u>
S053	SENIOR CLERK (BPS-14)				14,975,000	
W451	WILDLIFE INSPECTOR (BPS-14)	1	1	635,000		635,000
J053	JUNIOR CLERK (BPS-11)	2	2	1,269,000		1,269,000
G002	GAME INSPECTOR (BPS-09)	4	4	2,853,000		2,853,000
W111	WILDLIFE GUARD (BPS-05)	57	57	14,788,000		14,788,000
J003	JEEP DRIVER (BPS-04)	1	1	714,000		714,000
N003	NAIB QASID (BPS-01)	1	1	356,000		356,000
A01152	Personal pay			62,000	111,000	118,000
A012	TOTAL ALLOWANCES			<u>21,681,000</u>	<u>18,340,000</u>	<u>22,659,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,513,000</u>	<u>18,172,000</u>	<u>22,491,000</u>
A01202	House Rent Allowance			810,000	716,000	716,000
A01203	Conveyance Allowance			1,062,000	931,000	931,000
A01207	Washing Allowance			38,000	29,000	29,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance			749,000	657,000	657,000
A01239	Special Allowance				50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022			1,658,000	1,464,000	1,464,000
A0124S	Differential Allowance			3,954,000	3,417,000	3,417,000
A0124X	Adhoc Relief Allowance 2023			5,863,000	4,904,000	4,904,000
A0125E	Adhoc Relief Allowance-2024			5,311,000	4,270,000	4,270,000
A0125P	Ad-hoc Relief Allowance 2025				1,723,000	1,895,000
A01270	Others			2,068,000		4,147,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
KX0091 WILDLIFE MANAGEMENT DEPARTMENT KHAIRPUR					
A01274 Medical Charges			168,000	168,000	168,000
A03 TOTAL OPERATING EXPENSES			<u>6,113,000</u>	<u>6,015,000</u>	<u>6,113,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03303 Electricity			98,000		98,000
A034 TOTAL OCCUPANCY COSTS			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
A03402 Rent for Office Building			234,000	234,000	234,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03603 Registration			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>925,000</u>	<u>925,000</u>	<u>925,000</u>
A03805 Travelling Allowance			151,000	151,000	151,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			774,000	774,000	774,000
A039 TOTAL GENERAL			<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
A03901 Stationery			58,000	58,000	58,000
A03902 Printing and Publication			222,000	222,000	222,000
A03904 Hire of Vehicles			700,000	700,000	700,000
A03905 Newspapers Periodicals and Books			53,000	53,000	53,000
A03906 Uniforms and Protective Clothing			120,000	120,000	120,000
A03919 Payments to other for Service Rendered			770,000	770,000	770,000
A03927 Purchase of Drug and Medicines			242,000	242,000	242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
KX0091 WILDLIFE MANAGEMENT DEPARTMENT KHAIRPUR					
A03942 Cost of Other Stores			660,000	660,000	660,000
A03963 Feeding Diet Food Charges			770,000	770,000	770,000
A03970 Others			<u>1,205,000</u>	<u>1,205,000</u>	<u>1,205,000</u>
1 Others					1,205,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,420,000</u>	<u>1,420,000</u>	<u>1,420,000</u>
A130 TOTAL TRANSPORT			<u>651,000</u>	<u>651,000</u>	<u>651,000</u>
A13001 Transport			651,000	651,000	651,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>386,000</u>	<u>386,000</u>	<u>386,000</u>
A13101 Machinery and Equipment			386,000	386,000	386,000
A132 TOTAL FURNITURE AND FIXTURE			<u>383,000</u>	<u>383,000</u>	<u>383,000</u>
A13201 Furniture and Fixture			383,000	383,000	383,000
WILDLIFE MANAGEMENT DEPARTMENT KHAIRPUR			49,891,000	40,861,000	50,925,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE AND CONTROL OF						
LN0121	WILDLIFE MANAGEMENT DEPARTMENT LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,608,000</u>	<u>30,310,000</u>	<u>39,066,000</u>
A011	TOTAL PAY		70	70	<u>18,580,000</u>	<u>13,702,000</u>	<u>18,580,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,652,000</u>	<u>1,418,000</u>	<u>2,652,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,652,000</u>	<u>1,418,000</u>	<u>2,652,000</u>
D240	DEPUTY CONSERVATOR	(BPS-18)	1	1	793,000		793,000
A164	ASSISTANT CONSERVATOR	(BPS-17)	1	1	682,000		682,000
A119	ASSISTANT	(BPS-16)	1	1	420,000	1,418,000	420,000
W095	WILDLIFE DIGITAL PHOTOGRAPHER	(BPS-16)	1	1	337,000		337,000
W450	WILDLIFE RANGER	(BPS-16)	1	1	420,000		420,000
A011-2	TOTAL PAY OF OTHER STAFF		65	65	<u>15,928,000</u>	<u>12,284,000</u>	<u>15,928,000</u>
A01151	Total Basic Pay Other Staff		65	65	<u>15,923,000</u>	<u>12,284,000</u>	<u>15,923,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	582,000	12,284,000	582,000
W451	WILDLIFE INSPECTOR	(BPS-14)	2	2	977,000		977,000
S224	SUB INSPECTOR	(BPS-12)	1	1	416,000		416,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,185,000		1,185,000
G002	GAME INSPECTOR	(BPS-09)	4	4	1,775,000		1,775,000
S001	SANCTUARY ASSISTANT	(BPS-09)	2	2	1,330,000		1,330,000
W111	WILDLIFE GUARD	(BPS-05)	45	45	7,885,000		7,885,000
D161	DRIVER	(BPS-04)	1	1	443,000		443,000
H013	HATCHERY ATTENDANT	(BPS-01)	2	2	443,000		443,000
N003	NAIB QASID	(BPS-01)	1	1	222,000		222,000
P331	PATROLLING GUARD	(BPS-01)	3	3	665,000		665,000
A01152	Personal pay				5,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
LN0121 WILDLIFE MANAGEMENT DEPARTMENT LARKANA					
A012 TOTAL ALLOWANCES			<u>19,028,000</u>	<u>16,608,000</u>	<u>20,486,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,643,000</u>	<u>16,223,000</u>	<u>20,101,000</u>
A01202 House Rent Allowance			1,137,000	928,000	928,000
A01203 Conveyance Allowance			960,000	840,000	840,000
A01207 Washing Allowance			17,000	7,000	7,000
A01217 Medical Allowance			666,000	574,000	574,000
A0124R Ad-Hoc Relief Allowance-2022			1,410,000	1,241,000	1,241,000
A0124S Differential Allowance			3,192,000	2,820,000	2,820,000
A0124X Adhoc Relief Allowance 2023			5,014,000	4,383,000	4,383,000
A0125E Adhoc Relief Allowance-2024			4,389,000	3,814,000	3,814,000
A0125P Ad-hoc Relief Allowance 2025				1,616,000	1,778,000
A01270 Others			1,858,000		3,716,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
A01274 Medical Charges			385,000	385,000	385,000
A03 TOTAL OPERATING EXPENSES			<u>2,448,000</u>	<u>1,561,000</u>	<u>2,448,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>887,000</u>		<u>887,000</u>
A03303 Electricity			887,000		887,000
A034 TOTAL OCCUPANCY COSTS			<u>351,000</u>	<u>351,000</u>	<u>351,000</u>
A03402 Rent for Office Building			351,000	351,000	351,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>608,000</u>	<u>608,000</u>	<u>608,000</u>
A03805 Travelling Allowance			45,000	45,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
LN0121 WILDLIFE MANAGEMENT DEPARTMENT LARKANA					
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			563,000	563,000	563,000
A039 TOTAL GENERAL			<u>566,000</u>	<u>566,000</u>	<u>566,000</u>
A03901 Stationery			46,000	46,000	46,000
A03902 Printing and Publication			105,000	105,000	105,000
A03905 Newspapers Periodicals and Books			16,000	16,000	16,000
A03906 Uniforms and Protective Clothing			16,000	16,000	16,000
A03970 Others			<u>383,000</u>	<u>383,000</u>	<u>383,000</u>
1 Others					383,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>588,000</u>	<u>588,000</u>	<u>588,000</u>
A130 TOTAL TRANSPORT			<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
A13001 Transport			295,000	295,000	295,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A13101 Machinery and Equipment			222,000	222,000	222,000
A132 TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A13201 Furniture and Fixture			71,000	71,000	71,000
WILDLIFE MANAGEMENT DEPARTMENT LARKANA			40,644,000	33,359,000	42,102,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE AND CONTROL OF						
MP0115	WILDLIFE MANAGEMENT DEPARTMENT MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,280,000</u>	<u>12,098,000</u>	<u>20,273,000</u>
A011	TOTAL PAY		42	42	<u>11,474,000</u>	<u>5,690,000</u>	<u>11,499,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,539,000</u>	<u>1,302,000</u>	<u>3,539,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,539,000</u>	<u>1,302,000</u>	<u>3,539,000</u>
D240	DEPUTY CONSERVATOR	(BPS-18)	1	1	792,000		792,000
A164	ASSISTANT CONSERVATOR	(BPS-17)	2	2	1,366,000		1,366,000
W094	Wildlife Veterinarian Officer	(BPS-17)	1	1	541,000		541,000
A119	ASSISTANT	(BPS-16)	1	1	420,000	1,302,000	420,000
W450	WILDLIFE RANGER	(BPS-16)	1	1	420,000		420,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>7,935,000</u>	<u>4,388,000</u>	<u>7,960,000</u>
A01151	Total Basic Pay Other Staff		36	36	<u>7,882,000</u>	<u>4,314,000</u>	<u>7,882,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	441,000	4,314,000	441,000
W451	WILDLIFE INSPECTOR	(BPS-14)	2	2	740,000		740,000
S224	SUB INSPECTOR	(BPS-12)	1	1	315,000		315,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,197,000		1,197,000
G002	GAME INSPECTOR	(BPS-09)	2	2	1,008,000		1,008,000
W111	WILDLIFE GUARD	(BPS-05)	18	18	2,669,000		2,669,000
D161	DRIVER	(BPS-04)	1	1	336,000		336,000
M022	MALHI	(BPS-01)	1	1	168,000		168,000
N003	NAIB QASID	(BPS-01)	3	3	504,000		504,000
P331	PATROLLING GUARD	(BPS-01)	3	3	504,000		504,000
A01152	Personal pay				53,000	74,000	78,000
A012	TOTAL ALLOWANCES				<u>7,806,000</u>	<u>6,408,000</u>	<u>8,774,000</u>

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
MP0115	WILDLIFE MANAGEMENT DEPARTMENT MIRPURKHAS					
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,806,000</u>	<u>6,408,000</u>	<u>8,774,000</u>
A01202	House Rent Allowance			290,000	250,000	250,000
A01203	Conveyance Allowance			371,000	331,000	331,000
A01207	Washing Allowance			6,000	5,000	5,000
A01217	Medical Allowance			207,000	177,000	177,000
A0124R	Ad-Hoc Relief Allowance-2022			596,000	519,000	519,000
A0124S	Differential Allowance			1,331,000	1,153,000	1,153,000
A0124X	Adhoc Relief Allowance 2023			2,070,000	1,794,000	1,794,000
A0125E	Adhoc Relief Allowance-2024			1,788,000	1,522,000	1,522,000
A0125P	Ad-hoc Relief Allowance 2025				657,000	723,000
A01270	Others			1,147,000		2,300,000
A03	TOTAL OPERATING EXPENSES			<u>2,360,000</u>	<u>2,183,000</u>	<u>2,360,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A033	TOTAL UTILITIES			<u>177,000</u>		<u>177,000</u>
A03303	Electricity			177,000		177,000
A034	TOTAL OCCUPANCY COSTS			<u>976,000</u>	<u>976,000</u>	<u>976,000</u>
A03402	Rent for Office Building			976,000	976,000	976,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>614,000</u>	<u>614,000</u>	<u>614,000</u>
A03805	Travelling Allowance			51,000	51,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			563,000	563,000	563,000
A039	TOTAL GENERAL			<u>552,000</u>	<u>552,000</u>	<u>552,000</u>
A03901	Stationery			46,000	46,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
MP0115 WILDLIFE MANAGEMENT DEPARTMENT					
MIRPURKHAS					
A03902 Printing and Publication			53,000	53,000	53,000
A03906 Uniforms and Protective Clothing			70,000	70,000	70,000
A03970 Others			<u>383,000</u>	<u>383,000</u>	<u>383,000</u>
1 Others					383,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>588,000</u>	<u>588,000</u>	<u>588,000</u>
A130 TOTAL TRANSPORT			<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
A13001 Transport			295,000	295,000	295,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A13101 Machinery and Equipment			222,000	222,000	222,000
A132 TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A13201 Furniture and Fixture			71,000	71,000	71,000
WILDLIFE MANAGEMENT DEPARTMENT MIRPURKHAS			22,228,000	14,869,000	23,221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE AND CONTROL OF						
MX0057	WILDLIFE MANAGEMENT DEPARTMENT THAR @ MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,113,000</u>	<u>5,325,000</u>	<u>17,668,000</u>
A011	TOTAL PAY		45	45	<u>12,259,000</u>	<u>2,401,000</u>	<u>12,267,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>840,000</u>		<u>840,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>840,000</u>		<u>840,000</u>
A119	ASSISTANT	(BPS-16)	1	1	420,000		420,000
W450	WILDLIFE RANGER	(BPS-16)	1	1	420,000		420,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>11,419,000</u>	<u>2,401,000</u>	<u>11,427,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>11,414,000</u>	<u>2,389,000</u>	<u>11,414,000</u>
S053	SENIOR CLERK	(BPS-14)				2,389,000	
W451	WILDLIFE INSPECTOR	(BPS-14)	2	2	740,000		740,000
F015	FIELD ASSISTANT	(BPS-11)	1	1	226,000		226,000
J053	JUNIOR CLERK	(BPS-11)	2	2	599,000		599,000
G002	GAME INSPECTOR	(BPS-09)	2	2	483,000		483,000
W111	WILDLIFE GUARD	(BPS-05)	32	32	8,358,000		8,358,000
D161	DRIVER	(BPS-04)	2	2	672,000		672,000
N003	NAIB QASID	(BPS-01)	1	1	168,000		168,000
P331	PATROLLING GUARD	(BPS-01)	1	1	168,000		168,000
A01152	Personal pay				5,000	12,000	13,000
A012	TOTAL ALLOWANCES				<u>4,854,000</u>	<u>2,924,000</u>	<u>5,401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,780,000</u>	<u>2,850,000</u>	<u>5,327,000</u>
A01202	House Rent Allowance				156,000	115,000	115,000
A01203	Conveyance Allowance				214,000	141,000	141,000
A01207	Washing Allowance				8,000	7,000	7,000
A01217	Medical Allowance				127,000	101,000	101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
MX0057 WILDLIFE MANAGEMENT DEPARTMENT THAR @ MITHI					
A01233 Unattractive Area Allowance			97,000	73,000	73,000
A0124R Ad-Hoc Relief Allowance-2022			293,000	219,000	219,000
A0124S Differential Allowance			671,000	502,000	502,000
A0124X Adhoc Relief Allowance 2023			1,048,000	783,000	783,000
A0125E Adhoc Relief Allowance-2024			940,000	673,000	673,000
A0125P Ad-hoc Relief Allowance 2025				236,000	260,000
A01270 Others			1,226,000		2,453,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A01274 Medical Charges			74,000	74,000	74,000
A03 TOTAL OPERATING EXPENSES			<u>2,090,000</u>	<u>1,691,000</u>	<u>2,090,000</u>
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>399,000</u>		<u>399,000</u>
A03303 Electricity			399,000		399,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>614,000</u>	<u>614,000</u>	<u>614,000</u>
A03805 Travelling Allowance			51,000	51,000	51,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			563,000	563,000	563,000
A039 TOTAL GENERAL			<u>1,036,000</u>	<u>1,036,000</u>	<u>1,036,000</u>
A03901 Stationery			46,000	46,000	46,000
A03902 Printing and Publication			11,000	11,000	11,000
A03906 Uniforms and Protective Clothing			22,000	22,000	22,000
A03970 Others			<u>957,000</u>	<u>957,000</u>	<u>957,000</u>
1 Others					957,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
MX0057 WILDLIFE MANAGEMENT DEPARTMENT THAR @ MITHI					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>588,000</u>	<u>588,000</u>	<u>588,000</u>
A130 TOTAL TRANSPORT			<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
A13001 Transport			295,000	295,000	295,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A13101 Machinery and Equipment			222,000	222,000	222,000
A132 TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A13201 Furniture and Fixture			71,000	71,000	71,000
WILDLIFE MANAGEMENT DEPARTMENT THAR @ MITHI			19,791,000	7,604,000	20,346,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
NX0062	WILDLIFE MANAGEMENT DEPARTMENT NAUSERO FEROZE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,386,000</u>	<u>10,665,000</u>	<u>14,836,000</u>
A011	TOTAL PAY	33	33	<u>7,438,000</u>	<u>4,813,000</u>	<u>7,438,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,103,000</u>		<u>1,103,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,103,000</u>		<u>1,103,000</u>
A164	ASSISTANT CONSERVATOR (BPS-17)	1	1	683,000		683,000
W450	WILDLIFE RANGER (BPS-16)	1	1	420,000		420,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>6,335,000</u>	<u>4,813,000</u>	<u>6,335,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>6,316,000</u>	<u>4,797,000</u>	<u>6,316,000</u>
S053	SENIOR CLERK (BPS-14)				4,797,000	
W451	WILDLIFE INSPECTOR (BPS-14)	2	2	881,000		881,000
S224	SUB INSPECTOR (BPS-12)	1	1	375,000		375,000
J053	JUNIOR CLERK (BPS-11)	1	1	356,000		356,000
G002	GAME INSPECTOR (BPS-09)	1	1	600,000		600,000
W111	WILDLIFE GUARD (BPS-05)	25	25	3,903,000		3,903,000
N003	NAIB QASID (BPS-01)	1	1	201,000		201,000
A01152	Personal pay			19,000	16,000	19,000
A012	TOTAL ALLOWANCES			<u>6,948,000</u>	<u>5,852,000</u>	<u>7,398,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,871,000</u>	<u>5,775,000</u>	<u>7,321,000</u>
A01202	House Rent Allowance			270,000	227,000	227,000
A01203	Conveyance Allowance			343,000	288,000	288,000
A01207	Washing Allowance			9,000	3,000	3,000
A0120D	Integrated Allowance			11,000	10,000	10,000
A01217	Medical Allowance			255,000	206,000	206,000
A0124R	Ad-Hoc Relief Allowance-2022			547,000	444,000	444,000
A0124S	Differential Allowance			1,229,000	1,017,000	1,017,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
NX0062 WILDLIFE MANAGEMENT DEPARTMENT NAUSERO					
FEROZE					
A0124X Adhoc Relief Allowance 2023			1,853,000	1,586,000	1,586,000
A0125E Adhoc Relief Allowance-2024			1,610,000	1,416,000	1,416,000
A0125P Ad-hoc Relief Allowance 2025				578,000	636,000
A01270 Others			744,000		1,488,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A01274 Medical Charges			77,000	77,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>2,042,000</u>	<u>1,776,000</u>	<u>2,042,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>306,000</u>	<u>40,000</u>	<u>306,000</u>
A03301 Gas			40,000	40,000	40,000
A03303 Electricity			266,000		266,000
A034 TOTAL OCCUPANCY COSTS			<u>584,000</u>	<u>584,000</u>	<u>584,000</u>
A03402 Rent for Office Building			584,000	584,000	584,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>614,000</u>	<u>614,000</u>	<u>614,000</u>
A03805 Travelling Allowance			51,000	51,000	51,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			563,000	563,000	563,000
A039 TOTAL GENERAL			<u>536,000</u>	<u>536,000</u>	<u>536,000</u>
A03901 Stationery			77,000	77,000	77,000
A03902 Printing and Publication			28,000	28,000	28,000
A03905 Newspapers Periodicals and Books			16,000	16,000	16,000
A03906 Uniforms and Protective Clothing			32,000	32,000	32,000
A03970 Others			<u>383,000</u>	<u>383,000</u>	<u>383,000</u>

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
NX0062 WILDLIFE MANAGEMENT DEPARTMENT NAUSHERO FEROZE					
1 Others					383,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>588,000</u>	<u>588,000</u>	<u>588,000</u>
A130 TOTAL TRANSPORT			<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
A13001 Transport			295,000	295,000	295,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A13101 Machinery and Equipment			222,000	222,000	222,000
A132 TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A13201 Furniture and Fixture			71,000	71,000	71,000
WILDLIFE MANAGEMENT DEPARTMENT NAUSHERO FEROZE			17,016,000	13,029,000	17,466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE AND CONTROL OF						
SB0098	WILDLIFE MANAGEMENT DEPARTMENT						
	BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,417,000</u>	<u>27,432,000</u>	<u>32,207,000</u>
A011	TOTAL PAY		59	59	<u>14,521,000</u>	<u>12,798,000</u>	<u>14,521,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,882,000</u>	<u>2,782,000</u>	<u>3,882,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,882,000</u>	<u>2,782,000</u>	<u>3,882,000</u>
D240	DEPUTY CONSERVATOR	(BPS-18)	1	1	1,089,000		1,089,000
A164	ASSISTANT CONSERVATOR	(BPS-17)	1	1	939,000		939,000
S236	SUPERINTENDENT	(BPS-17)	1	1	939,000		939,000
A119	ASSISTANT	(BPS-16)	1	1	578,000	2,782,000	578,000
W095	WILDLIFE DIGITAL PHOTOGRAPHER	(BPS-16)	1	1	337,000		337,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	<u>10,639,000</u>	<u>10,016,000</u>	<u>10,639,000</u>
A01151	Total Basic Pay Other Staff		54	54	<u>10,483,000</u>	<u>9,993,000</u>	<u>10,483,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	441,000	9,993,000	441,000
W451	WILDLIFE INSPECTOR	(BPS-14)	2	2	740,000		740,000
F015	FIELD ASSISTANT	(BPS-11)	1	1	226,000		226,000
J053	JUNIOR CLERK	(BPS-11)	1	1	299,000		299,000
G002	GAME INSPECTOR	(BPS-09)	4	4	1,491,000		1,491,000
W111	WILDLIFE GUARD	(BPS-05)	41	41	6,278,000		6,278,000
D161	DRIVER	(BPS-04)	1	1	336,000		336,000
J003	JEEP DRIVER	(BPS-04)	1	1	336,000		336,000
N003	NAIB QASID	(BPS-01)	1	1	168,000		168,000
P331	PATROLLING GUARD	(BPS-01)	1	1	168,000		168,000
A01152	Personal pay				156,000	23,000	156,000
A012	TOTAL ALLOWANCES				<u>13,896,000</u>	<u>14,634,000</u>	<u>17,686,000</u>

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
SB0098 WILDLIFE MANAGEMENT DEPARTMENT					
BENAZIRABAD					
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,822,000</u>	<u>14,560,000</u>	<u>17,612,000</u>
A01202 House Rent Allowance			565,000	608,000	608,000
A01203 Conveyance Allowance			676,000	739,000	739,000
A01207 Washing Allowance			16,000	17,000	17,000
A0120D Integrated Allowance			10,000	13,000	13,000
A01217 Medical Allowance			443,000	474,000	474,000
A0124R Ad-Hoc Relief Allowance-2022			1,105,000	1,165,000	1,165,000
A0124S Differential Allowance			2,489,000	2,628,000	2,628,000
A0124X Adhoc Relief Allowance 2023			3,815,000	4,033,000	4,033,000
A0125E Adhoc Relief Allowance-2024			3,251,000	3,406,000	3,406,000
A0125P Ad-hoc Relief Allowance 2025				1,477,000	1,625,000
A01270 Others			1,452,000		2,904,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A01274 Medical Charges			74,000	74,000	74,000
A03 TOTAL OPERATING EXPENSES			<u>4,159,000</u>	<u>3,760,000</u>	<u>4,159,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk call			47,000	47,000	47,000
A033 TOTAL UTILITIES			<u>399,000</u>		<u>399,000</u>
A03303 Electricity			399,000		399,000
A034 TOTAL OCCUPANCY COSTS			<u>1,304,000</u>	<u>1,304,000</u>	<u>1,304,000</u>
A03402 Rent for Office Building			1,170,000	1,170,000	1,170,000
A03407 Rates and Taxes			134,000	134,000	134,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
SB0098 WILDLIFE MANAGEMENT DEPARTMENT					
BENAZIRABAD					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>706,000</u>	<u>706,000</u>	<u>706,000</u>
A03805 Travelling Allowance			143,000	143,000	143,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			563,000	563,000	563,000
A039 TOTAL GENERAL			<u>1,686,000</u>	<u>1,686,000</u>	<u>1,686,000</u>
A03901 Stationery			46,000	46,000	46,000
A03902 Printing and Publication			105,000	105,000	105,000
A03905 Newspapers Periodicals and Books			16,000	16,000	16,000
A03906 Uniforms and Protective Clothing			36,000	36,000	36,000
A03919 Payments to other for Service Rendered			550,000	550,000	550,000
A03963 Feeding Diet Food Charges			550,000	550,000	550,000
A03970 Others			<u>383,000</u>	<u>383,000</u>	<u>383,000</u>
1 Others					383,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,138,000</u>	<u>1,138,000</u>	<u>863,000</u>
A130 TOTAL TRANSPORT			<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
A13001 Transport			295,000	295,000	295,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A13101 Machinery and Equipment			222,000	222,000	222,000
A132 TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A13201 Furniture and Fixture			71,000	71,000	71,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>550,000</u>	<u>550,000</u>	<u>275,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042401	PRESERVATION OF WILDLIFE AND CONTROL OF				
SB0098	WILDLIFE MANAGEMENT DEPARTMENT				
	BENAZIRABAD				
A13370 Others			<u>550,000</u>	<u>550,000</u>	<u>275,000</u>
1 Others			550,000		
WILDLIFE MANAGEMENT DEPARTMENT			33,714,000	32,330,000	37,229,000
BENAZIRABAD					

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
SL0012	DISTRICT WILDLIFE OFFICER SUJAWAL.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,685,000</u>	<u>1,971,000</u>	<u>5,233,000</u>
A011	TOTAL PAY	18	18	<u>3,462,000</u>	<u>903,000</u>	<u>3,462,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>683,000</u>		<u>683,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>683,000</u>		<u>683,000</u>
A164	ASSISTANT CONSERVATOR (BPS-17)	1	1	683,000		683,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,779,000</u>	<u>903,000</u>	<u>2,779,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,779,000</u>	<u>903,000</u>	<u>2,779,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	441,000	903,000	441,000
J053	JUNIOR CLERK (BPS-11)	1	1	299,000		299,000
W111	WILDLIFE GUARD (BPS-05)	13	13	1,703,000		1,703,000
N003	NAIB QASID (BPS-01)	1	1	168,000		168,000
P331	PATROLLING GUARD (BPS-01)	1	1	168,000		168,000
A012	TOTAL ALLOWANCES			<u>1,223,000</u>	<u>1,068,000</u>	<u>1,771,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,149,000</u>	<u>994,000</u>	<u>1,697,000</u>
A01202	House Rent Allowance			34,000	32,000	32,000
A01203	Conveyance Allowance			38,000	41,000	41,000
A01207	Washing Allowance			1,000		
A01217	Medical Allowance			22,000	20,000	20,000
A0124R	Ad-Hoc Relief Allowance-2022			77,000	83,000	83,000
A0124S	Differential Allowance			166,000	189,000	189,000
A0124X	Adhoc Relief Allowance 2023			263,000	295,000	295,000
A0125E	Adhoc Relief Allowance-2024			202,000	226,000	226,000
A0125P	Ad-hoc Relief Allowance 2025				108,000	119,000
A01270	Others			346,000		692,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A01274	Medical Charges			74,000	74,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
SL0012	DISTRICT WILDLIFE OFFICER SUJAWAL.					
A03	TOTAL OPERATING EXPENSES			<u>2,253,000</u>	<u>1,810,000</u>	<u>2,253,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>443,000</u>	<u>443,000</u>	<u>443,000</u>
A03303	Electricity			443,000		443,000
A034	TOTAL OCCUPANCY COSTS			<u>976,000</u>	<u>976,000</u>	<u>976,000</u>
A03402	Rent for Office Building			976,000	976,000	976,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>591,000</u>	<u>591,000</u>	<u>591,000</u>
A03805	Travelling Allowance			28,000	28,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			563,000	563,000	563,000
A039	TOTAL GENERAL			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A03901	Stationery			46,000	46,000	46,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			36,000	36,000	36,000
A03970	Others			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
1	Others					128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>588,000</u>	<u>588,000</u>	<u>588,000</u>
A130	TOTAL TRANSPORT			<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
A13001	Transport			295,000	295,000	295,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
SL0012 DISTRICT WILDLIFE OFFICER SUJAWAL.					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A13101 Machinery and Equipment			222,000	222,000	222,000
A132 TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A13201 Furniture and Fixture			71,000	71,000	71,000
DISTRICT WILDLIFE OFFICER SUJAWAL.			7,526,000	4,369,000	8,074,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
SN0070	WILDLIFE MANAGEMENT DEPARTMENT SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,572,000</u>	<u>13,788,000</u>	<u>18,514,000</u>
A011	TOTAL PAY	37	37	<u>9,060,000</u>	<u>6,221,000</u>	<u>9,060,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	37	37	<u>9,060,000</u>	<u>6,221,000</u>	<u>9,060,000</u>
A01151	Total Basic Pay Other Staff	37	37	<u>9,044,000</u>	<u>6,208,000</u>	<u>9,044,000</u>
S053	SENIOR CLERK (BPS-14)				6,208,000	
W451	WILDLIFE INSPECTOR (BPS-14)	1	1	458,000		458,000
F015	FIELD ASSISTANT (BPS-11)	1	1	345,000		345,000
J053	JUNIOR CLERK (BPS-11)	1	1	458,000		458,000
G002	GAME INSPECTOR (BPS-09)	3	3	2,311,000		2,311,000
W111	WILDLIFE GUARD (BPS-05)	31	31	5,472,000		5,472,000
A01152	Personal pay			16,000	13,000	16,000
A012	TOTAL ALLOWANCES			<u>8,512,000</u>	<u>7,567,000</u>	<u>9,454,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,438,000</u>	<u>7,493,000</u>	<u>9,380,000</u>
A01202	House Rent Allowance			344,000	312,000	312,000
A01203	Conveyance Allowance			439,000	399,000	399,000
A01207	Washing Allowance			15,000	13,000	13,000
A01217	Medical Allowance			304,000	276,000	276,000
A0124R	Ad-Hoc Relief Allowance-2022			636,000	571,000	571,000
A0124S	Differential Allowance			1,457,000	1,309,000	1,309,000
A0124X	Adhoc Relief Allowance 2023			2,273,000	2,042,000	2,042,000
A0125E	Adhoc Relief Allowance-2024			2,064,000	1,826,000	1,826,000
A0125P	Ad-hoc Relief Allowance 2025				745,000	820,000
A01270	Others			906,000		1,812,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A01274	Medical Charges			74,000	74,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
SN0070 WILDLIFE MANAGEMENT DEPARTMENT SANGHAR					
A03 TOTAL OPERATING EXPENSES			<u>3,063,000</u>	<u>2,917,000</u>	<u>3,063,000</u>
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>146,000</u>		<u>146,000</u>
A03303 Electricity			146,000		146,000
A034 TOTAL OCCUPANCY COSTS			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03407 Rates and Taxes			68,000	68,000	68,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>614,000</u>	<u>614,000</u>	<u>614,000</u>
A03805 Travelling Allowance			51,000	51,000	51,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			563,000	563,000	563,000
A039 TOTAL GENERAL			<u>2,184,000</u>	<u>2,184,000</u>	<u>2,184,000</u>
A03901 Stationery			46,000	46,000	46,000
A03902 Printing and Publication			53,000	53,000	53,000
A03905 Newspapers Periodicals and Books			16,000	16,000	16,000
A03906 Uniforms and Protective Clothing			36,000	36,000	36,000
A03919 Payments to other for Service Rendered			550,000	550,000	550,000
A03942 Cost of Other Stores			550,000	550,000	550,000
A03963 Feeding Diet Food Charges			550,000	550,000	550,000
A03970 Others			<u>383,000</u>	<u>383,000</u>	<u>383,000</u>
1 Others					383,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
SN0070 WILDLIFE MANAGEMENT DEPARTMENT SANGHAR					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>588,000</u>	<u>588,000</u>	<u>588,000</u>
A130 TOTAL TRANSPORT			<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
A13001 Transport			295,000	295,000	295,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A13101 Machinery and Equipment			222,000	222,000	222,000
A132 TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A13201 Furniture and Fixture			71,000	71,000	71,000
WILDLIFE MANAGEMENT DEPARTMENT SANGHAR			21,223,000	17,293,000	22,165,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
SQ0064	WILDLIFE MANAGEMENT DEPARTMENT SHIKARPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,268,000</u>	<u>5,327,000</u>	<u>9,987,000</u>
A011	TOTAL PAY	30	30	<u>5,870,000</u>	<u>2,413,000</u>	<u>5,870,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,237,000</u>		<u>1,237,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,237,000</u>		<u>1,237,000</u>
A164	ASSISTANT CONSERVATOR (BPS-17)	1	1	1,237,000		1,237,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>4,633,000</u>	<u>2,413,000</u>	<u>4,633,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>4,580,000</u>	<u>2,413,000</u>	<u>4,580,000</u>
S053	SENIOR CLERK (BPS-14)				2,413,000	
W451	WILDLIFE INSPECTOR (BPS-14)	2	2	803,000		803,000
J053	JUNIOR CLERK (BPS-11)	1	1	299,000		299,000
W111	WILDLIFE GUARD (BPS-05)	24	24	2,973,000		2,973,000
J003	JEEP DRIVER (BPS-04)	1	1	336,000		336,000
N003	NAIB QASID (BPS-01)	1	1	169,000		169,000
A01152	Personal pay			53,000		53,000
A012	TOTAL ALLOWANCES			<u>3,398,000</u>	<u>2,914,000</u>	<u>4,117,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,321,000</u>	<u>2,837,000</u>	<u>4,040,000</u>
A01202	House Rent Allowance			116,000	98,000	98,000
A01203	Conveyance Allowance			143,000	132,000	132,000
A01207	Washing Allowance			4,000	1,000	1,000
A01217	Medical Allowance			93,000	86,000	86,000
A0124R	Ad-Hoc Relief Allowance-2022			238,000	224,000	224,000
A0124S	Differential Allowance			535,000	513,000	513,000
A0124X	Adhoc Relief Allowance 2023			849,000	801,000	801,000
A0125E	Adhoc Relief Allowance-2024			756,000	692,000	692,000
A0125P	Ad-hoc Relief Allowance 2025				290,000	319,000
A01270	Others			587,000		1,174,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
SQ0064 WILDLIFE MANAGEMENT DEPARTMENT					
SHIKARPUR					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A01274 Medical Charges			77,000	77,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>2,133,000</u>	<u>1,956,000</u>	<u>2,133,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>177,000</u>		<u>177,000</u>
A03303 Electricity			177,000		177,000
A034 TOTAL OCCUPANCY COSTS			<u>779,000</u>	<u>779,000</u>	<u>779,000</u>
A03402 Rent for Office Building			779,000	779,000	779,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>625,000</u>	<u>625,000</u>	<u>625,000</u>
A03805 Travelling Allowance			62,000	62,000	62,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			563,000	563,000	563,000
A039 TOTAL GENERAL			<u>516,000</u>	<u>516,000</u>	<u>516,000</u>
A03901 Stationery			46,000	46,000	46,000
A03902 Printing and Publication			55,000	55,000	55,000
A03905 Newspapers Periodicals and Books			16,000	16,000	16,000
A03906 Uniforms and Protective Clothing			16,000	16,000	16,000
A03970 Others			<u>383,000</u>	<u>383,000</u>	<u>383,000</u>
1 Others					383,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>588,000</u>	<u>588,000</u>	<u>588,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
SQ0064 WILDLIFE MANAGEMENT DEPARTMENT					
SHIKARPUR					
A130 TOTAL TRANSPORT			<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
A13001 Transport			295,000	295,000	295,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A13101 Machinery and Equipment			222,000	222,000	222,000
A132 TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A13201 Furniture and Fixture			71,000	71,000	71,000
WILDLIFE MANAGEMENT DEPARTMENT SHIKARPUR			11,989,000	7,871,000	12,708,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE AND CONTROL OF						
SY0126	WILDLIFE MANAGEMENT DEPARTMENT SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,893,000</u>	<u>41,188,000</u>	<u>49,512,000</u>
A011	TOTAL PAY		48	48	<u>21,081,000</u>	<u>19,017,000</u>	<u>22,597,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,559,000</u>	<u>2,000,000</u>	<u>4,559,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,559,000</u>	<u>2,000,000</u>	<u>4,559,000</u>
D240	DEPUTY CONSERVATOR	(BPS-18)	1	1	793,000		793,000
A164	ASSISTANT CONSERVATOR	(BPS-17)	2	2	1,364,000		1,364,000
S002	SANCTUARY WARDEN	(BPS-17)	1	1	682,000		682,000
W094	Wildlife Veterinarian Officer	(BPS-17)	1	1	542,000		542,000
A119	ASSISTANT	(BPS-16)	1	1	421,000	2,000,000	421,000
W095	WILDLIFE DIGITAL PHOTOGRAPHER	(BPS-16)	1	1	337,000		337,000
W450	WILDLIFE RANGER	(BPS-16)	1	1	420,000		420,000
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>16,522,000</u>	<u>17,017,000</u>	<u>18,038,000</u>
A01151	Total Basic Pay Other Staff		40	40	<u>16,382,000</u>	<u>16,828,000</u>	<u>17,838,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,619,000	16,828,000	1,763,000
S180	STENOTYPIST	(BPS-14)	2	2	1,619,000		1,763,000
W451	WILDLIFE INSPECTOR	(BPS-14)	2	2	1,359,000		1,480,000
S224	SUB INSPECTOR	(BPS-12)	1	1	580,000		632,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,098,000		1,196,000
G002	GAME INSPECTOR	(BPS-09)	4	4	2,470,000		2,690,000
W111	WILDLIFE GUARD	(BPS-05)	21	21	5,167,000		5,625,000
J003	JEEP DRIVER	(BPS-04)	2	2	1,234,000		1,344,000
N003	NAIB QASID	(BPS-01)	3	3	928,000		1,010,000
P331	PATROLLING GUARD	(BPS-01)	1	1	308,000		335,000
A01152	Personal pay				140,000	189,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
SY0126 WILDLIFE MANAGEMENT DEPARTMENT SUKKUR					
A012 TOTAL ALLOWANCES			<u>19,812,000</u>	<u>22,171,000</u>	<u>26,915,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,735,000</u>	<u>22,094,000</u>	<u>26,838,000</u>
A01202 House Rent Allowance			979,000	1,075,000	1,075,000
A01203 Conveyance Allowance			999,000	1,141,000	1,141,000
A01207 Washing Allowance			36,000	40,000	40,000
A0120D Integrated Allowance			28,000	23,000	23,000
A01217 Medical Allowance			577,000	653,000	653,000
A0124R Ad-Hoc Relief Allowance-2022			1,545,000	1,733,000	1,733,000
A0124S Differential Allowance			3,472,000	3,881,000	3,881,000
A0124X Adhoc Relief Allowance 2023			5,295,000	6,149,000	6,149,000
A0125E Adhoc Relief Allowance-2024			4,696,000	5,146,000	5,146,000
A0125P Ad-hoc Relief Allowance 2025				2,253,000	2,478,000
A01270 Others			2,108,000		4,519,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A01274 Medical Charges			77,000	77,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>10,380,000</u>	<u>9,716,000</u>	<u>10,380,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			74,000	74,000	74,000
A033 TOTAL UTILITIES			<u>842,000</u>	<u>178,000</u>	<u>842,000</u>
A03302 Water			178,000	178,000	178,000
A03303 Electricity			664,000		664,000
A034 TOTAL OCCUPANCY COSTS			<u>351,000</u>	<u>351,000</u>	<u>351,000</u>
A03402 Rent for Office Building			351,000	351,000	351,000
A036 TOTAL MOTOR VEHICLES			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
SY0126	WILDLIFE MANAGEMENT DEPARTMENT SUKKUR					
A03603	Registration			170,000	170,000	170,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,816,000</u>	<u>1,816,000</u>	<u>1,816,000</u>
A03805	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,316,000	1,316,000	1,316,000
A039	TOTAL GENERAL			<u>7,121,000</u>	<u>7,121,000</u>	<u>7,121,000</u>
A03901	Stationery			69,000	69,000	69,000
A03902	Printing and Publication			183,000	183,000	183,000
A03904	Hire of Vehicles			700,000	700,000	700,000
A03905	Newspapers Periodicals and Books			53,000	53,000	53,000
A03906	Uniforms and Protective Clothing			1,050,000	1,050,000	1,050,000
A03919	Payments to other for Service Rendered			990,000	990,000	990,000
A03927	Purchase of Drug and Medicines			726,000	726,000	726,000
A03942	Cost of Other Stores			660,000	660,000	660,000
A03963	Feeding Diet Food Charges			1,430,000	1,430,000	1,430,000
A03970	Others			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
1	Others					1,260,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,372,000</u>	<u>1,372,000</u>	<u>1,317,000</u>
A130	TOTAL TRANSPORT			<u>578,000</u>	<u>578,000</u>	<u>578,000</u>
A13001	Transport			578,000	578,000	578,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>421,000</u>	<u>421,000</u>	<u>421,000</u>
A13101	Machinery and Equipment			421,000	421,000	421,000
A132	TOTAL FURNITURE AND FIXTURE			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A13201	Furniture and Fixture			263,000	263,000	263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
SY0126 WILDLIFE MANAGEMENT DEPARTMENT SUKKUR					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>110,000</u>	<u>110,000</u>	<u>55,000</u>
A13370 Others			<u>110,000</u>	<u>110,000</u>	<u>55,000</u>
1 Others			110,000		
WILDLIFE MANAGEMENT DEPARTMENT SUKKUR			52,645,000	52,276,000	61,209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
TX0078	WILDLIFE MANAGEMENT DEPARTMENT THATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,976,000</u>	<u>21,599,000</u>	<u>32,636,000</u>
A011	TOTAL PAY	69	69	<u>17,316,000</u>	<u>9,860,000</u>	<u>17,316,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,143,000</u>		<u>1,143,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,118,000</u>		<u>1,118,000</u>
A119	ASSISTANT (BPS-16)					
W095	WILDLIFE DIGITAL PHOTOGRAPHER (BPS-16)	1	1	560,000		560,000
W450	WILDLIFE RANGER (BPS-16)	1	1	558,000		558,000
A01102	Personal pay			25,000		25,000
A011-2	TOTAL PAY OF OTHER STAFF	67	67	<u>16,173,000</u>	<u>9,860,000</u>	<u>16,173,000</u>
A01151	Total Basic Pay Other Staff	<u>67</u>	<u>67</u>	<u>16,173,000</u>	<u>9,860,000</u>	<u>16,173,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	662,000	9,860,000	662,000
W451	WILDLIFE INSPECTOR (BPS-14)	2	2	899,000		899,000
G002	GAME INSPECTOR (BPS-09)	4	4	2,021,000		2,021,000
S001	SANCTUARY ASSISTANT (BPS-09)	2	2	1,515,000		1,515,000
W111	WILDLIFE GUARD (BPS-05)	52	52	9,054,000		9,054,000
D161	DRIVER (BPS-04)	1	1	506,000		506,000
J003	JEEP DRIVER (BPS-04)	1	1	506,000		506,000
P331	PATROLLING GUARD (BPS-01)	4	4	1,010,000		1,010,000
A012	TOTAL ALLOWANCES			<u>15,660,000</u>	<u>11,739,000</u>	<u>15,320,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,583,000</u>	<u>11,662,000</u>	<u>15,243,000</u>
A01202	House Rent Allowance			600,000	480,000	480,000
A01203	Conveyance Allowance			797,000	627,000	627,000
A01207	Washing Allowance			4,000	2,000	2,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			530,000	430,000	430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
TX0078 WILDLIFE MANAGEMENT DEPARTMENT THATTA					
A0124R Ad-Hoc Relief Allowance-2022			1,198,000	903,000	903,000
A0124S Differential Allowance			2,738,000	2,067,000	2,067,000
A0124X Adhoc Relief Allowance 2023			4,263,000	3,228,000	3,228,000
A0125E Adhoc Relief Allowance-2024			3,710,000	2,730,000	2,730,000
A0125P Ad-hoc Relief Allowance 2025				1,184,000	1,302,000
A01270 Others			1,732,000		3,463,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A01274 Medical Charges			77,000	77,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>5,500,000</u>	<u>4,969,000</u>	<u>5,500,000</u>
A032 TOTAL COMMUNICATIONS			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk call			67,000	67,000	67,000
A033 TOTAL UTILITIES			<u>531,000</u>		<u>531,000</u>
A03303 Electricity			531,000		531,000
A034 TOTAL OCCUPANCY COSTS			<u>584,000</u>	<u>584,000</u>	<u>584,000</u>
A03402 Rent for Office Building			584,000	584,000	584,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,441,000</u>	<u>1,441,000</u>	<u>1,441,000</u>
A03805 Travelling Allowance			201,000	201,000	201,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,240,000	1,240,000	1,240,000
A039 TOTAL GENERAL			<u>2,870,000</u>	<u>2,870,000</u>	<u>2,870,000</u>
A03901 Stationery			231,000	231,000	231,000
A03902 Printing and Publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			32,000	32,000	32,000
A03906 Uniforms and Protective Clothing			105,000	105,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
TX0078 WILDLIFE MANAGEMENT DEPARTMENT THATTA					
A03919 Payments to other for Service Rendered			550,000	550,000	550,000
A03942 Cost of Other Stores			330,000	330,000	330,000
A03963 Feeding Diet Food Charges			660,000	660,000	660,000
A03970 Others			<u>862,000</u>	<u>862,000</u>	<u>862,000</u>
1 Others					862,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,660,000</u>	<u>1,660,000</u>	<u>1,330,000</u>
A130 TOTAL TRANSPORT			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A13001 Transport			370,000	370,000	370,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A13101 Machinery and Equipment			420,000	420,000	420,000
A132 TOTAL FURNITURE AND FIXTURE			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A13201 Furniture and Fixture			210,000	210,000	210,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>660,000</u>	<u>660,000</u>	<u>330,000</u>
A13370 Others			<u>660,000</u>	<u>660,000</u>	<u>330,000</u>
1 Others			660,000		
WILDLIFE MANAGEMENT DEPARTMENT THATTA			40,136,000	28,228,000	39,466,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
UT0376 DEPUTY CONSERVATOR WILDLIFE MANAGEMENT UMERKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,281,000</u>		<u>1,418,000</u>
A011 TOTAL PAY	3	3	<u>548,000</u>		<u>548,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>548,000</u>		<u>548,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>548,000</u>		<u>548,000</u>
S053 SENIOR CLERK (BPS-14)					
W111 WILDLIFE GUARD (BPS-05)	3	3	548,000		548,000
A012 TOTAL ALLOWANCES			<u>733,000</u>		<u>870,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>733,000</u>		<u>870,000</u>
A01202 House Rent Allowance			81,000		81,000
A01203 Conveyance Allowance			69,000		69,000
A01217 Medical Allowance			51,000		51,000
A0124R Ad-Hoc Relief Allowance-2022			144,000		144,000
A0124X Adhoc Relief Allowance 2023			333,000		333,000
A0125P Ad-hoc Relief Allowance 2025					82,000
A01270 Others			55,000		110,000
DEPUTY CONSERVATOR WILDLIFE MANAGEMENT UMERKOT			1,281,000		1,418,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DD0075	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION DADU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,181,000</u>	<u>58,181,000</u>	<u>65,440,000</u>
A011	TOTAL PAY	66	66	<u>21,929,000</u>	<u>21,929,000</u>	<u>23,245,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,151,000</u>	<u>3,151,000</u>	<u>3,340,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,151,000</u>	<u>3,151,000</u>	<u>3,340,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,010,000		1,071,000
A119	ASSISTANT (BPS-16)				3,151,000	
A235	ASSISTANT HEAD CLERK (BPS-16)	1	1	535,000		567,000
R010	RANGE FOREST OFFICER (BPS-16)	2	2	1,071,000		1,135,000
S097	SENIOR SCALE STENOGRAPHER (BPS-16)	1	1	535,000		567,000
A011-2	TOTAL PAY OF OTHER STAFF	61	61	<u>18,778,000</u>	<u>18,778,000</u>	<u>19,905,000</u>
A01151	Total Basic Pay Other Staff	61	61	<u>18,778,000</u>	<u>18,778,000</u>	<u>19,905,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	562,000	18,778,000	596,000
J053	JUNIOR CLERK (BPS-11)	5	5	1,906,000		2,020,000
F057	FORESTER (BPS-07)	5	5	1,438,000		1,524,000
D206	DEPUTY RANGER (BPS-05)	1	1	643,000		682,000
F055	FOREST GUARD (BPS-05)	34	34	9,306,000		9,865,000
D161	DRIVER (BPS-04)	1	1	428,000		454,000
T055	TRACTOR DRIVER (BPS-04)	1	1	428,000		454,000
T084	TUBE WELL OPERATOR (BPS-04)	3	3	1,927,000		2,043,000
C089	CHOWKIDAR (BPS-01)	3	3	640,000		678,000
N003	NAIB QASID (BPS-01)	4	4	857,000		908,000
P168	PUMP OPERATOR (BPS-01)	3	3	643,000		681,000
A012	TOTAL ALLOWANCES			<u>36,252,000</u>	<u>36,252,000</u>	<u>42,195,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>36,252,000</u>	<u>36,252,000</u>	<u>42,195,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DD0075	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION DADU				
A01202	House Rent Allowance		4,076,000	4,076,000	4,076,000
A01203	Conveyance Allowance		4,864,000	4,864,000	4,864,000
A01207	Washing Allowance		18,000	18,000	18,000
A01217	Medical Allowance		6,511,000	6,511,000	6,511,000
A0124R	Ad-Hoc Relief Allowance-2022		2,049,000	2,049,000	2,049,000
A0124S	Differential Allowance		3,310,000	3,310,000	3,310,000
A0124X	Adhoc Relief Allowance 2023		7,310,000	7,310,000	7,310,000
A0125E	Adhoc Relief Allowance-2024		5,921,000	5,921,000	5,921,000
A0125P	Ad-hoc Relief Allowance 2025				3,487,000
A01270	Others		2,193,000	2,193,000	4,649,000
A03	TOTAL OPERATING EXPENSES		<u>2,358,000</u>	<u>1,694,000</u>	<u>2,358,000</u>
A032	TOTAL COMMUNICATIONS		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03201	Postage and Telegraph		25,000	25,000	25,000
A03202	Telephone and Trunk call		57,000	57,000	57,000
A033	TOTAL UTILITIES		<u>708,000</u>	<u>44,000</u>	<u>708,000</u>
A03302	Water		44,000	44,000	44,000
A03303	Electricity		664,000		664,000
A034	TOTAL OCCUPANCY COSTS		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03407	Rates and Taxes		141,000	141,000	141,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>825,000</u>	<u>825,000</u>	<u>825,000</u>
A03805	Travelling Allowance		98,000	98,000	98,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		727,000	727,000	727,000
A039	TOTAL GENERAL		<u>602,000</u>	<u>602,000</u>	<u>602,000</u>
A03901	Stationery		153,000	153,000	153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DD0075	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION DADU				
A03906	Uniforms and Protective Clothing		86,000	86,000	86,000
A03970	Others		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
1	Others				363,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,642,000</u>	<u>6,642,000</u>	<u>3,374,000</u>
A130	TOTAL TRANSPORT		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport		105,000	105,000	105,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>6,537,000</u>	<u>6,537,000</u>	<u>3,269,000</u>
A13370	Others		<u>6,537,000</u>	<u>6,537,000</u>	<u>3,269,000</u>
1	Others		6,537,000		
DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION DADU			67,181,000	66,517,000	71,172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
HB0235	ESTABLISHMENT HYDERABAD CONSERVATOR OF FOREST						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,625,000</u>	<u>15,920,000</u>	<u>18,959,000</u>
A011	TOTAL PAY		15	15	<u>7,050,000</u>	<u>7,050,000</u>	<u>7,473,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,077,000</u>	<u>3,077,000</u>	<u>3,262,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,077,000</u>	<u>3,077,000</u>	<u>3,262,000</u>
C156	CONSERVATOR	(BPS-19)	1	1	1,138,000		1,207,000
S236	SUPERINTENDENT	(BPS-17)	1	1	870,000		922,000
A119	ASSISTANT	(BPS-16)				3,077,000	
A235	ASSISTANT HEAD CLERK	(BPS-16)	2	2	1,069,000		1,133,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,973,000</u>	<u>3,973,000</u>	<u>4,211,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,973,000</u>	<u>3,973,000</u>	<u>4,211,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,122,000	3,973,000	1,189,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	402,000		426,000
J053	JUNIOR CLERK	(BPS-11)	2	2	762,000		808,000
D161	DRIVER	(BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR	(BPS-01)	2	2	428,000		454,000
M022	MALHI	(BPS-01)	1	1	216,000		228,000
N003	NAIB QASID	(BPS-01)	2	2	615,000		652,000
A012	TOTAL ALLOWANCES				<u>9,575,000</u>	<u>8,870,000</u>	<u>11,486,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,575,000</u>	<u>8,870,000</u>	<u>11,486,000</u>
A01202	House Rent Allowance				950,000	950,000	950,000
A01203	Conveyance Allowance				941,000	941,000	941,000
A0120D	Integrated Allowance				77,000	77,000	77,000
A01217	Medical Allowance				925,000	925,000	925,000
A0124R	Ad-Hoc Relief Allowance-2022				659,000	659,000	659,000
A0124S	Differential Allowance				1,064,000	1,064,000	1,064,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HB0235	ESTABLISHMENT HYDERABAD CONSERVATOR OF FOREST				
A0124X	Adhoc Relief Allowance 2023		2,350,000	2,350,000	2,350,000
A0125E	Adhoc Relief Allowance-2024		1,904,000	1,904,000	1,904,000
A0125P	Ad-hoc Relief Allowance 2025				1,121,000
A01270	Others		705,000		1,495,000
A03	TOTAL OPERATING EXPENSES		<u>2,455,000</u>	<u>2,101,000</u>	<u>2,455,000</u>
A032	TOTAL COMMUNICATIONS		<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A03201	Postage and Telegraph		22,000	22,000	22,000
A03202	Telephone and Trunk call		101,000	101,000	101,000
A033	TOTAL UTILITIES		<u>354,000</u>		<u>354,000</u>
A03303	Electricity		354,000		354,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>738,000</u>	<u>738,000</u>	<u>738,000</u>
A03805	Travelling Allowance		131,000	131,000	131,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		607,000	607,000	607,000
A039	TOTAL GENERAL		<u>1,240,000</u>	<u>1,240,000</u>	<u>1,240,000</u>
A03901	Stationery		189,000	189,000	189,000
A03902	Printing and Publication		100,000	100,000	100,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		77,000	77,000	77,000
A03970	Others		<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1	Others				848,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,028,000</u>	<u>4,028,000</u>	<u>2,067,000</u>
A130	TOTAL TRANSPORT		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport		105,000	105,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HB0235	ESTABLISHMENT HYDERABAD CONSERVATOR OF FOREST				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,923,000</u>	<u>3,923,000</u>	<u>1,962,000</u>
A13370	Others		<u>3,923,000</u>	<u>3,923,000</u>	<u>1,962,000</u>
1	Others		3,923,000		
ESTABLISHMENT HYDERABAD CONSERVATOR OF FOREST			23,108,000	22,049,000	23,481,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HB0236	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>88,050,000</u>	<u>88,050,000</u>	<u>101,142,000</u>
A011	TOTAL PAY	97	97	<u>39,556,000</u>	<u>39,556,000</u>	<u>41,929,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,686,000</u>	<u>3,686,000</u>	<u>3,907,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,686,000</u>	<u>3,686,000</u>	<u>3,907,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,011,000		1,072,000
A119	ASSISTANT (BPS-16)				3,686,000	
A235	ASSISTANT HEAD CLERK (BPS-16)	1	1	537,000		569,000
R010	RANGE FOREST OFFICER (BPS-16)	4	4	2,138,000		2,266,000
A011-2	TOTAL PAY OF OTHER STAFF	91	91	<u>35,870,000</u>	<u>35,870,000</u>	<u>38,022,000</u>
A01151	Total Basic Pay Other Staff	91	91	<u>35,870,000</u>	<u>35,870,000</u>	<u>38,022,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	1,125,000	35,870,000	1,192,000
J053	JUNIOR CLERK (BPS-11)	4	4	1,525,000		1,616,000
F057	FORESTER (BPS-07)	12	12	3,450,000		3,656,000
D206	DEPUTY RANGER (BPS-05)	1	1	643,000		682,000
F055	FOREST GUARD (BPS-05)	55	55	25,145,000		26,654,000
D161	DRIVER (BPS-04)	1	1	428,000		454,000
T055	TRACTOR DRIVER (BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR (BPS-01)	5	5	1,067,000		1,131,000
C115	CLEANER (BPS-01)	1	1	214,000		227,000
M022	MALHI (BPS-01)	1	1	214,000		227,000
N003	NAIB QASID (BPS-01)	6	6	1,203,000		1,275,000
P168	PUMP OPERATOR (BPS-01)	1	1	214,000		227,000
T056	TRACTOR HELPER (BPS-01)	1	1	214,000		227,000
A012	TOTAL ALLOWANCES			<u>48,494,000</u>	<u>48,494,000</u>	<u>59,213,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HB0236	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION HYDERABAD				
A012-1	TOTAL REGULAR ALLOWANCES		<u>48,494,000</u>	<u>48,494,000</u>	<u>59,213,000</u>
A01202	House Rent Allowance		3,309,000	3,309,000	3,309,000
A01203	Conveyance Allowance		2,988,000	2,988,000	2,988,000
A0120D	Integrated Allowance		20,000	20,000	20,000
A01217	Medical Allowance		4,690,000	4,690,000	4,690,000
A0124R	Ad-Hoc Relief Allowance-2022		3,696,000	3,696,000	3,696,000
A0124S	Differential Allowance		5,970,000	5,970,000	5,970,000
A0124X	Adhoc Relief Allowance 2023		13,185,000	13,185,000	13,185,000
A0125E	Adhoc Relief Allowance-2024		10,680,000	10,680,000	10,680,000
A0125P	Ad-hoc Relief Allowance 2025				6,289,000
A01270	Others		3,956,000	3,956,000	8,386,000
A03	TOTAL OPERATING EXPENSES		<u>3,163,000</u>	<u>2,676,000</u>	<u>3,049,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		18,000	18,000	18,000
A03202	Telephone and Trunk call		57,000	57,000	57,000
A033	TOTAL UTILITIES		<u>1,055,000</u>	<u>568,000</u>	<u>941,000</u>
A03302	Water		568,000	568,000	454,000
A03303	Electricity		487,000		487,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>705,000</u>	<u>705,000</u>	<u>705,000</u>
A03805	Travelling Allowance		98,000	98,000	98,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		607,000	607,000	607,000
A039	TOTAL GENERAL		<u>1,328,000</u>	<u>1,328,000</u>	<u>1,328,000</u>
A03901	Stationery		153,000	153,000	153,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		172,000	172,000	172,000
A03970	Others		<u>977,000</u>	<u>977,000</u>	<u>977,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HB0236	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION HYDERABAD				
1	Others				977,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,257,000</u>	<u>9,257,000</u>	<u>4,681,000</u>
A130	TOTAL TRANSPORT		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport		105,000	105,000	105,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>9,152,000</u>	<u>9,152,000</u>	<u>4,576,000</u>
A13370	Others		<u>9,152,000</u>	<u>9,152,000</u>	<u>4,576,000</u>
1	Others		9,152,000		
DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION HYDERABAD			100,470,000	99,983,000	108,872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HB0237	DIVISIONAL FOREST OFFICER SILVICULTURE DIVISION HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,818,000</u>	<u>23,757,000</u>	<u>28,332,000</u>
A011	TOTAL PAY	29	29	<u>10,614,000</u>	<u>10,614,000</u>	<u>11,251,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,080,000</u>	<u>2,080,000</u>	<u>2,205,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,080,000</u>	<u>2,080,000</u>	<u>2,205,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,010,000		1,071,000
A119	ASSISTANT (BPS-16)				2,080,000	
A235	ASSISTANT HEAD CLERK (BPS-16)	1	1	535,000		567,000
R010	RANGE FOREST OFFICER (BPS-16)	1	1	535,000		567,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>8,534,000</u>	<u>8,534,000</u>	<u>9,046,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>8,534,000</u>	<u>8,534,000</u>	<u>9,046,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	535,000	8,534,000	567,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	382,000		405,000
J053	JUNIOR CLERK (BPS-11)	3	3	1,090,000		1,155,000
F057	FORESTER (BPS-07)	3	3	823,000		872,000
D206	DEPUTY RANGER (BPS-05)	1	1	611,000		648,000
F055	FOREST GUARD (BPS-05)	4	4	1,631,000		1,729,000
D161	DRIVER (BPS-04)	1	1	407,000		431,000
T055	TRACTOR DRIVER (BPS-04)	1	1	407,000		431,000
T084	TUBE WELL OPERATOR (BPS-04)	1	1	611,000		648,000
C089	CHOWKIDAR (BPS-01)	4	4	814,000		864,000
L004	LABORATORY ATTENDANT (BPS-01)	1	1	204,000		216,000
M022	MALHI (BPS-01)	1	1	204,000		216,000
N003	NAIB QASID (BPS-01)	4	4	815,000		864,000
A012	TOTAL ALLOWANCES			<u>14,204,000</u>	<u>13,143,000</u>	<u>17,081,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HB0237 DIVISIONAL FOREST OFFICER SILVICULTURE DIVISION HYDERABAD					
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,204,000</u>	<u>13,143,000</u>	<u>17,081,000</u>
A01202 House Rent Allowance			1,774,000	1,774,000	1,774,000
A01203 Conveyance Allowance			1,604,000	1,604,000	1,604,000
A0120D Integrated Allowance			13,000	13,000	13,000
A01217 Medical Allowance			754,000	754,000	754,000
A0124R Ad-Hoc Relief Allowance-2022			992,000	992,000	992,000
A0124S Differential Allowance			1,602,000	1,602,000	1,602,000
A0124X Adhoc Relief Allowance 2023			3,538,000	3,538,000	3,538,000
A0125E Adhoc Relief Allowance-2024			2,866,000	2,866,000	2,866,000
A0125P Ad-hoc Relief Allowance 2025					1,688,000
A01270 Others			1,061,000		2,250,000
A03 TOTAL OPERATING EXPENSES			<u>2,004,000</u>	<u>1,827,000</u>	<u>1,986,000</u>
A032 TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk call			44,000	44,000	44,000
A033 TOTAL UTILITIES			<u>278,000</u>	<u>101,000</u>	<u>260,000</u>
A03301 Gas			9,000	9,000	9,000
A03302 Water			92,000	92,000	74,000
A03303 Electricity			177,000		177,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
A03805 Travelling Allowance			75,000	75,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			365,000	365,000	365,000
A039 TOTAL GENERAL			<u>1,227,000</u>	<u>1,227,000</u>	<u>1,227,000</u>
A03901 Stationery			153,000	153,000	153,000
A03902 Printing and Publication			114,000	114,000	114,000
A03905 Newspapers Periodicals and Books			26,000	26,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HB0237	DIVISIONAL FOREST OFFICER SILVICULTURE DIVISION HYDERABAD				
A03906	Uniforms and Protective Clothing		86,000	86,000	86,000
A03970	Others		<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1	Others				848,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,260,000</u>	<u>2,260,000</u>	<u>1,214,000</u>
A130	TOTAL TRANSPORT		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport		105,000	105,000	105,000
A132	TOTAL FURNITURE AND FIXTURE		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13201	Furniture and Fixture		63,000	63,000	63,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,092,000</u>	<u>2,092,000</u>	<u>1,046,000</u>
A13370	Others		<u>2,092,000</u>	<u>2,092,000</u>	<u>1,046,000</u>
1	Others		2,092,000		
DIVISIONAL FOREST OFFICER SILVICULTURE DIVISION HYDERABAD			29,082,000	27,844,000	31,532,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
HB0238	DIVISIONAL FOREST OFFICER SERICULTURE DIVISION HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,012,000</u>	<u>37,415,000</u>	<u>44,298,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>15,970,000</u>	<u>15,970,000</u>	<u>16,928,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,940,000</u>	<u>1,940,000</u>	<u>2,056,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,940,000</u>	<u>1,940,000</u>	<u>2,056,000</u>
S220	SUB DIVISIONAL FOREST OFFICER	(BPS-17)	1	1	870,000		922,000
A119	ASSISTANT	(BPS-16)				1,940,000	
B024	BEE ASSISTANT	(BPS-16)	1	1	535,000		567,000
M148	MILL CULTIVATION OFFICER	(BPS-16)	1	1	535,000		567,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>	<u>31</u>	<u>14,030,000</u>	<u>14,030,000</u>	<u>14,872,000</u>
A01151	Total Basic Pay Other Staff		<u>31</u>	<u>31</u>	<u>14,030,000</u>	<u>14,030,000</u>	<u>14,872,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	562,000	14,030,000	596,000
A100	APICULTURE INSPECTOR	(BPS-11)	1	1	381,000		404,000
J053	JUNIOR CLERK	(BPS-11)	2	2	763,000		809,000
L015	LADY DEMONSTRATOR	(BPS-10)	2	2	666,000		706,000
S112	SERICULTURE INSPECTOR	(BPS-10)	3	3	1,003,000		1,063,000
F057	FORESTER	(BPS-07)	3	3	863,000		915,000
D206	DEPUTY RANGER	(BPS-05)	1	1	640,000		678,000
F055	FOREST GUARD	(BPS-05)	8	8	5,083,000		5,388,000
R015	REAL & WEAVE MECHANIC	(BPS-05)	3	3	1,927,000		2,041,000
J003	JEEP DRIVER	(BPS-04)	1	1	428,000		454,000
T084	TUBE WELL OPERATOR	(BPS-04)	1	1	643,000		682,000
C089	CHOWKIDAR	(BPS-01)	1	1	214,000		227,000
F024	FIELD WORKER	(BPS-01)	1	1	214,000		227,000
N003	NAIB QASID	(BPS-01)	3	3	643,000		682,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HB0238	DIVISIONAL FOREST OFFICER SERICULTURE DIVISION HYDERABAD				
A012	TOTAL ALLOWANCES		<u>23,042,000</u>	<u>21,445,000</u>	<u>27,370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,042,000</u>	<u>21,445,000</u>	<u>27,370,000</u>
A01202	House Rent Allowance		2,851,000	2,851,000	2,851,000
A01203	Conveyance Allowance		2,867,000	2,867,000	2,867,000
A01207	Washing Allowance		27,000	27,000	27,000
A01217	Medical Allowance		2,134,000	2,134,000	2,134,000
A01226	Computer Allowance		27,000	27,000	27,000
A0124R	Ad-Hoc Relief Allowance-2022		1,492,000	1,492,000	1,492,000
A0124S	Differential Allowance		2,411,000	2,411,000	2,411,000
A0124X	Adhoc Relief Allowance 2023		5,324,000	5,324,000	5,324,000
A0125E	Adhoc Relief Allowance-2024		4,312,000	4,312,000	4,312,000
A0125P	Ad-hoc Relief Allowance 2025				2,539,000
A01270	Others		1,597,000		3,386,000
A03	TOTAL OPERATING EXPENSES		<u>2,273,000</u>	<u>2,096,000</u>	<u>2,223,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		22,000	22,000	22,000
A033	TOTAL UTILITIES		<u>547,000</u>	<u>370,000</u>	<u>497,000</u>
A03301	Gas		121,000	121,000	121,000
A03302	Water		249,000	249,000	199,000
A03303	Electricity		177,000		177,000
A034	TOTAL OCCUPANCY COSTS		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03407	Rates and Taxes		17,000	17,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>704,000</u>	<u>704,000</u>	<u>704,000</u>
A03805	Travelling Allowance		37,000	37,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HB0238	DIVISIONAL FOREST OFFICER SERICULTURE DIVISION HYDERABAD				
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		667,000	667,000	667,000
A039	TOTAL GENERAL		<u>978,000</u>	<u>978,000</u>	<u>978,000</u>
A03901	Stationery		153,000	153,000	153,000
A03902	Printing and Publication		57,000	57,000	57,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		86,000	86,000	86,000
A03970	Others		<u>656,000</u>	<u>656,000</u>	<u>656,000</u>
1	Others				656,000
A09	TOTAL PHYSICAL ASSETS		<u>428,000</u>	<u>428,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>228,000</u>	<u>228,000</u>	
A09601	Plant and Machinery		<u>228,000</u>	<u>228,000</u>	
111	Two Water Dispensers		84,000		
SP3	One A/C Split 1.5 ton		144,000		
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 and Fixtures		200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,998,000</u>	<u>1,998,000</u>	<u>1,083,000</u>
A130	TOTAL TRANSPORT		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport		105,000	105,000	105,000
A132	TOTAL FURNITURE AND FIXTURE		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13201	Furniture and Fixture		63,000	63,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HB0238	DIVISIONAL FOREST OFFICER SERICULTURE DIVISION HYDERABAD				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,830,000</u>	<u>1,830,000</u>	<u>915,000</u>
A13370	Others		<u>1,830,000</u>	<u>1,830,000</u>	<u>915,000</u>
1	Others		1,830,000		
DIVISIONAL FOREST OFFICER SERICULTURE DIVISION HYDERABAD			43,711,000	41,937,000	47,604,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HB0239	DIVISIONAL FOREST OFFICER WORKING PLAN DIVISION HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,896,000</u>	<u>16,216,000</u>	<u>19,148,000</u>
A011	TOTAL PAY	15	15	<u>6,803,000</u>	<u>6,803,000</u>	<u>7,211,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,773,000</u>
A01101	Total Basic Pay Of Officer	<u>4</u>	<u>4</u>	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,773,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,010,000		1,071,000
A119	ASSISTANT (BPS-16)	1	1	536,000	2,616,000	568,000
R010	RANGE FOREST OFFICER (BPS-16)	2	2	1,070,000		1,134,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>4,187,000</u>	<u>4,187,000</u>	<u>4,438,000</u>
A01151	Total Basic Pay Other Staff	<u>11</u>	<u>11</u>	<u>4,187,000</u>	<u>4,187,000</u>	<u>4,438,000</u>
S053	SENIOR CLERK (BPS-14)				4,187,000	
J053	JUNIOR CLERK (BPS-11)	3	3	1,144,000		1,212,000
S259	SURVEYOR (BPS-09)	2	2	615,000		652,000
F057	FORESTER (BPS-07)	1	1	288,000		305,000
F055	FOREST GUARD (BPS-05)	2	2	1,284,000		1,361,000
D161	DRIVER (BPS-04)	1	1	428,000		454,000
N003	NAIB QASID (BPS-01)	2	2	428,000		454,000
A012	TOTAL ALLOWANCES			<u>10,093,000</u>	<u>9,413,000</u>	<u>11,937,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,093,000</u>	<u>9,413,000</u>	<u>11,937,000</u>
A01202	House Rent Allowance			988,000	988,000	988,000
A01203	Conveyance Allowance			1,654,000	1,654,000	1,654,000
A0120D	Integrated Allowance			17,000	17,000	17,000
A01217	Medical Allowance			986,000	986,000	986,000
A0124R	Ad-Hoc Relief Allowance-2022			636,000	636,000	636,000
A0124S	Differential Allowance			1,027,000	1,027,000	1,027,000
A0124X	Adhoc Relief Allowance 2023			2,268,000	2,268,000	2,268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HB0239	DIVISIONAL FOREST OFFICER WORKING PLAN DIVISION HYDERABAD				
A0125E	Adhoc Relief Allowance-2024		1,837,000	1,837,000	1,837,000
A0125P	Ad-hoc Relief Allowance 2025				1,082,000
A01270	Others		680,000		1,442,000
A03	TOTAL OPERATING EXPENSES		<u>1,630,000</u>	<u>1,541,000</u>	<u>1,630,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		18,000	18,000	18,000
A03202	Telephone and Trunk call		57,000	57,000	57,000
A033	TOTAL UTILITIES		<u>89,000</u>		<u>89,000</u>
A03303	Electricity		89,000		89,000
A034	TOTAL OCCUPANCY COSTS		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03407	Rates and Taxes		34,000	34,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>463,000</u>	<u>463,000</u>	<u>463,000</u>
A03805	Travelling Allowance		98,000	98,000	98,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		365,000	365,000	365,000
A039	TOTAL GENERAL		<u>969,000</u>	<u>969,000</u>	<u>969,000</u>
A03901	Stationery		153,000	153,000	153,000
A03902	Printing and Publication		119,000	119,000	119,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		78,000	78,000	78,000
A03970	Others		<u>593,000</u>	<u>593,000</u>	<u>593,000</u>
1	Others				593,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,083,000</u>	<u>1,083,000</u>	<u>626,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HB0239 DIVISIONAL FOREST OFFICER WORKING PLAN DIVISION HYDERABAD					
A130 TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001 Transport			105,000	105,000	105,000
A132 TOTAL FURNITURE AND FIXTURE			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13201 Furniture and Fixture			63,000	63,000	63,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>915,000</u>	<u>915,000</u>	<u>458,000</u>
A13370 Others			<u>915,000</u>	<u>915,000</u>	<u>458,000</u>
1 Others			915,000		
DIVISIONAL FOREST OFFICER WORKING PLAN DIVISION HYDERABAD			19,609,000	18,840,000	21,404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HB0240	CONSERVATOR OF FORESTS RESEARCH CELL CIRCLE HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,866,000</u>	<u>15,190,000</u>	<u>18,105,000</u>
A011	TOTAL PAY	16	16	<u>6,763,000</u>	<u>6,763,000</u>	<u>7,169,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,542,000</u>	<u>2,542,000</u>	<u>2,695,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,542,000</u>	<u>2,542,000</u>	<u>2,695,000</u>
C156	CONSERVATOR (BPS-19)	1	1	1,137,000		1,206,000
S236	SUPERINTENDENT (BPS-17)	1	1	870,000		922,000
A119	ASSISTANT (BPS-16)	1	1	535,000	2,542,000	567,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,221,000</u>	<u>4,221,000</u>	<u>4,474,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,221,000</u>	<u>4,221,000</u>	<u>4,474,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	562,000	4,221,000	596,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	403,000		426,000
J053	JUNIOR CLERK (BPS-11)	2	2	763,000		809,000
S166	STATISTICAL ASSISTANT (BPS-11)	1	1	381,000		404,000
J003	JEEP DRIVER (BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR (BPS-01)	2	2	428,000		454,000
M022	MALHI (BPS-01)	1	1	214,000		227,000
N003	NAIB QASID (BPS-01)	4	4	1,042,000		1,104,000
A012	TOTAL ALLOWANCES			<u>9,103,000</u>	<u>8,427,000</u>	<u>10,936,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,103,000</u>	<u>8,427,000</u>	<u>10,936,000</u>
A01202	House Rent Allowance			709,000	709,000	709,000
A01203	Conveyance Allowance			1,090,000	1,090,000	1,090,000
A01207	Washing Allowance			117,000	117,000	117,000
A01217	Medical Allowance			753,000	753,000	753,000
A01226	Computer Allowance			25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022			632,000	632,000	632,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HB0240	CONSERVATOR OF FORESTS RESEARCH CELL CIRCLE HYDERABAD				
A0124S	Differential Allowance		1,021,000	1,021,000	1,021,000
A0124X	Adhoc Relief Allowance 2023		2,254,000	2,254,000	2,254,000
A0125E	Adhoc Relief Allowance-2024		1,826,000	1,826,000	1,826,000
A0125P	Ad-hoc Relief Allowance 2025				1,075,000
A01270	Others		676,000		1,434,000
A03	TOTAL OPERATING EXPENSES		<u>2,499,000</u>	<u>1,612,000</u>	<u>2,481,000</u>
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk call		44,000	44,000	44,000
A033	TOTAL UTILITIES		<u>979,000</u>	<u>92,000</u>	<u>961,000</u>
A03302	Water		92,000	92,000	74,000
A03303	Electricity		887,000		887,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>367,000</u>	<u>367,000</u>	<u>367,000</u>
A03805	Travelling Allowance		75,000	75,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		292,000	292,000	292,000
A039	TOTAL GENERAL		<u>1,094,000</u>	<u>1,094,000</u>	<u>1,094,000</u>
A03901	Stationery		144,000	144,000	144,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		76,000	76,000	76,000
A03970	Others		<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1	Others				848,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,260,000</u>	<u>2,260,000</u>	<u>1,214,000</u>
A130	TOTAL TRANSPORT		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport		105,000	105,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HB0240	CONSERVATOR OF FORESTS RESEARCH CELL CIRCLE HYDERABAD				
A132	TOTAL FURNITURE AND FIXTURE		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13201	Furniture and Fixture		63,000	63,000	63,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,092,000</u>	<u>2,092,000</u>	<u>1,046,000</u>
A13370	Others		<u>2,092,000</u>	<u>2,092,000</u>	<u>1,046,000</u>
1	Others		2,092,000		
CONSERVATOR OF FORESTS RESEARCH CELL CIRCLE HYDERABAD			20,625,000	19,062,000	21,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HB0241	DIVISIONAL FOREST OFFICER SINDH FORESTRY DEVELOPMENT PROJECT DIVISION					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,029,000</u>	<u>10,634,000</u>	<u>12,337,000</u>
A011	TOTAL PAY	9	9	<u>3,952,000</u>	<u>3,952,000</u>	<u>4,189,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,940,000</u>	<u>1,940,000</u>	<u>2,056,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,940,000</u>	<u>1,940,000</u>	<u>2,056,000</u>
L096	LECTURER / SUB-DIVISIONAL (BPS-17) FOREST OFFICER	1	1	870,000		922,000
A119	ASSISTANT (BPS-16)				1,940,000	
A235	ASSISTANT HEAD CLERK (BPS-16)	1	1	535,000		567,000
R010	RANGE FOREST OFFICER (BPS-16)	1	1	535,000		567,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,012,000</u>	<u>2,012,000</u>	<u>2,133,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>2,012,000</u>	<u>2,012,000</u>	<u>2,133,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	562,000	2,012,000	596,000
J053	JUNIOR CLERK (BPS-11)	1	1	380,000		403,000
D161	DRIVER (BPS-04)	1	1	431,000		456,000
C089	CHOWKIDAR (BPS-01)	1	1	212,000		225,000
N003	NAIB QASID (BPS-01)	2	2	427,000		453,000
A012	TOTAL ALLOWANCES			<u>7,077,000</u>	<u>6,682,000</u>	<u>8,148,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,077,000</u>	<u>6,682,000</u>	<u>8,148,000</u>
A01202	House Rent Allowance			1,040,000	1,040,000	1,040,000
A01203	Conveyance Allowance			1,461,000	1,461,000	1,461,000
A0120D	Integrated Allowance			17,000	17,000	17,000
A01217	Medical Allowance			806,000	806,000	806,000
A01226	Computer Allowance			9,000	9,000	9,000
A0124R	Ad-Hoc Relief Allowance-2022			369,000	369,000	369,000
A0124S	Differential Allowance			596,000	596,000	596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HB0241	DIVISIONAL FOREST OFFICER SINDH FORESTRY DEVELOPMENT PROJECT DIVISION					
A0124X	Adhoc Relief Allowance 2023			1,317,000	1,317,000	1,317,000
A0125E	Adhoc Relief Allowance-2024			1,067,000	1,067,000	1,067,000
A0125P	Ad-hoc Relief Allowance 2025					628,000
A01270	Others			395,000		838,000
A03	TOTAL OPERATING EXPENSES			<u>2,930,000</u>	<u>2,043,000</u>	<u>2,816,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>1,495,000</u>	<u>608,000</u>	<u>1,381,000</u>
A03301	Gas			40,000	40,000	40,000
A03302	Water			568,000	568,000	454,000
A03303	Electricity			887,000		887,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
A03805	Travelling Allowance			12,000	12,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			292,000	292,000	292,000
A039	TOTAL GENERAL			<u>1,123,000</u>	<u>1,123,000</u>	<u>1,123,000</u>
A03901	Stationery			116,000	116,000	116,000
A03902	Printing and Publication			62,000	62,000	62,000
A03905	Newspapers Periodicals and Books			26,000	26,000	26,000
A03906	Uniforms and Protective Clothing			71,000	71,000	71,000
A03970	Others			<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1	Others					848,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>346,000</u>	<u>346,000</u>	<u>257,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HB0241	DIVISIONAL FOREST OFFICER SINDH FORESTRY DEVELOPMENT PROJECT DIVISION					
A130	TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport			105,000	105,000	105,000
A132	TOTAL FURNITURE AND FIXTURE			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13201	Furniture and Fixture			63,000	63,000	63,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>178,000</u>	<u>178,000</u>	<u>89,000</u>
A13370	Others			<u>178,000</u>	<u>178,000</u>	<u>89,000</u>
1	Others			178,000		
DIVISIONAL FOREST OFFICER SINDH FORESTRY DEVELOPMENT PROJECT DIVISION				14,305,000	13,023,000	15,410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HB0242	PROJECT DIRECTOR/CONSERVATOR OF FORESTS SINDH FORESTRY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,770,000</u>	<u>24,692,000</u>	<u>29,337,000</u>
A011	TOTAL PAY	24	24	<u>10,779,000</u>	<u>10,779,000</u>	<u>11,425,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>5,290,000</u>	<u>5,290,000</u>	<u>5,607,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>5,290,000</u>	<u>5,290,000</u>	<u>5,607,000</u>
C055	CHIEF CONSERVATOR (BPS-20)	1	1	1,271,000		1,347,000
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,010,000		1,071,000
S236	SUPERINTENDENT (BPS-17)	1	1	869,000		921,000
A119	ASSISTANT (BPS-16)	2	2	1,070,000	5,290,000	1,134,000
C150	COMPUTER PROGRAMMER (BPS-16)	1	1	534,000		566,000
S097	SENIOR SCALE STENOGRAPHER (BPS-16)	1	1	536,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>5,489,000</u>	<u>5,489,000</u>	<u>5,818,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>5,489,000</u>	<u>5,489,000</u>	<u>5,818,000</u>
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	562,000		596,000
S053	SENIOR CLERK (BPS-14)	1	1	562,000	5,489,000	596,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	402,000		426,000
J053	JUNIOR CLERK (BPS-11)	5	5	1,906,000		2,020,000
D161	DRIVER (BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR (BPS-01)	1	1	214,000		227,000
M022	MALHI (BPS-01)	1	1	214,000		227,000
N003	NAIB QASID (BPS-01)	6	6	1,201,000		1,272,000
A012	TOTAL ALLOWANCES			<u>14,991,000</u>	<u>13,913,000</u>	<u>17,912,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,991,000</u>	<u>13,913,000</u>	<u>17,912,000</u>
A01202	House Rent Allowance			1,689,000	1,689,000	1,689,000
A01203	Conveyance Allowance			1,462,000	1,462,000	1,462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HB0242	PROJECT DIRECTOR/CONSERVATOR OF FORESTS SINDH FORESTRY				
A01207	Washing Allowance		15,000	15,000	15,000
A01217	Medical Allowance		1,586,000	1,586,000	1,586,000
A01226	Computer Allowance		23,000	23,000	23,000
A0124R	Ad-Hoc Relief Allowance-2022		1,008,000	1,008,000	1,008,000
A0124S	Differential Allowance		1,627,000	1,627,000	1,627,000
A0124X	Adhoc Relief Allowance 2023		3,593,000	3,593,000	3,593,000
A0125E	Adhoc Relief Allowance-2024		2,910,000	2,910,000	2,910,000
A0125P	Ad-hoc Relief Allowance 2025				1,714,000
A01270	Others		1,078,000		2,285,000
A03	TOTAL OPERATING EXPENSES		<u>2,657,000</u>	<u>2,214,000</u>	<u>2,593,000</u>
A032	TOTAL COMMUNICATIONS		<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A03201	Postage and Telegraph		43,000	43,000	43,000
A03202	Telephone and Trunk call		146,000	146,000	146,000
A033	TOTAL UTILITIES		<u>804,000</u>	<u>361,000</u>	<u>740,000</u>
A03301	Gas		40,000	40,000	40,000
A03302	Water		321,000	321,000	257,000
A03303	Electricity		443,000		443,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>554,000</u>	<u>554,000</u>	<u>554,000</u>
A03805	Travelling Allowance		249,000	249,000	249,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		305,000	305,000	305,000
A039	TOTAL GENERAL		<u>1,110,000</u>	<u>1,110,000</u>	<u>1,110,000</u>
A03901	Stationery		153,000	153,000	153,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		83,000	83,000	83,000
A03970	Others		<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1	Others				848,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HB0242	PROJECT DIRECTOR/CONSERVATOR OF FORESTS SINDH FORESTRY				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,705,000</u>	<u>6,705,000</u>	<u>3,437,000</u>
A130	TOTAL TRANSPORT		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport		105,000	105,000	105,000
A132	TOTAL FURNITURE AND FIXTURE		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13201	Furniture and Fixture		63,000	63,000	63,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>6,537,000</u>	<u>6,537,000</u>	<u>3,269,000</u>
A13370	Others		<u>6,537,000</u>	<u>6,537,000</u>	<u>3,269,000</u>
1	Others		6,537,000		
PROJECT DIRECTOR/CONSERVATOR OF FORESTS SINDH FORESTRY			35,132,000	33,611,000	35,367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
HB0243	PRINCIPAL/DIVISIONAL FOREST OFFICER FOREST & WILDLIFE TRAINING SCHOOL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,808,000</u>	<u>16,993,000</u>	<u>20,506,000</u>
A011	TOTAL PAY		22	22	<u>8,153,000</u>	<u>8,153,000</u>	<u>8,642,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,651,000</u>	<u>3,651,000</u>	<u>3,870,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,651,000</u>	<u>3,651,000</u>	<u>3,870,000</u>
P094	PRINCIPAL	(BPS-18)	1	1	1,001,000		1,061,000
A119	ASSISTANT	(BPS-16)				3,651,000	
A235	ASSISTANT HEAD CLERK	(BPS-16)	1	1	532,000		564,000
R010	RANGE FOREST OFFICER	(BPS-16)	4	4	2,118,000		2,245,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,502,000</u>	<u>4,502,000</u>	<u>4,772,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,502,000</u>	<u>4,502,000</u>	<u>4,772,000</u>
S053	SENIOR CLERK	(BPS-14)				4,502,000	
J053	JUNIOR CLERK	(BPS-11)	4	4	1,511,000		1,602,000
S259	SURVEYOR	(BPS-09)	1	1	304,000		322,000
P152	PHYSICAL TRANING INSTRUCTOR	(BPS-08)	1	1	285,000		302,000
S206	STORE KEEPER	(BPS-08)	1	1	285,000		302,000
D161	DRIVER	(BPS-04)	1	1	423,000		448,000
C089	CHOWKIDAR	(BPS-01)	3	3	634,000		672,000
C167	COOK	(BPS-01)	1	1	212,000		225,000
M022	MALHI	(BPS-01)	1	1	212,000		225,000
N003	NAIB QASID	(BPS-01)	2	2	424,000		449,000
S008	SANITARY WORKER	(BPS-01)	1	1	212,000		225,000
A012	TOTAL ALLOWANCES				<u>9,655,000</u>	<u>8,840,000</u>	<u>11,864,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,655,000</u>	<u>8,840,000</u>	<u>11,864,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HB0243	PRINCIPAL/DIVISIONAL FOREST OFFICER FOREST & WILDLIFE TRAINING SCHOOL				
A01202	House Rent Allowance		525,000	525,000	525,000
A01203	Conveyance Allowance		666,000	666,000	666,000
A01207	Washing Allowance		23,000	23,000	23,000
A01217	Medical Allowance		695,000	695,000	695,000
A0124R	Ad-Hoc Relief Allowance-2022		770,000	770,000	770,000
A0124S	Differential Allowance		1,242,000	1,242,000	1,242,000
A0124X	Adhoc Relief Allowance 2023		2,718,000	2,718,000	2,718,000
A0125E	Adhoc Relief Allowance-2024		2,201,000	2,201,000	2,201,000
A0125P	Ad-hoc Relief Allowance 2025				1,296,000
A01270	Others		815,000		1,728,000
A03	TOTAL OPERATING EXPENSES		<u>2,005,000</u>	<u>1,651,000</u>	<u>1,989,000</u>
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk call		44,000	44,000	44,000
A033	TOTAL UTILITIES		<u>435,000</u>	<u>81,000</u>	<u>419,000</u>
A03302	Water		81,000	81,000	65,000
A03303	Electricity		354,000		354,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>355,000</u>	<u>355,000</u>	<u>355,000</u>
A03805	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		305,000	305,000	305,000
A039	TOTAL GENERAL		<u>1,156,000</u>	<u>1,156,000</u>	<u>1,156,000</u>
A03901	Stationery		116,000	116,000	116,000
A03902	Printing and Publication		114,000	114,000	114,000
A03906	Uniforms and Protective Clothing		78,000	78,000	78,000
A03970	Others		<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1	Others				848,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HB0243	PRINCIPAL/DIVISIONAL FOREST OFFICER FOREST & WILDLIFE TRAINING SCHOOL				
A09	TOTAL PHYSICAL ASSETS		<u>607,000</u>	<u>607,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>229,000</u>	<u>229,000</u>	
A09201	Hardware		<u>229,000</u>	<u>229,000</u>	
024	One Computer with all Accessories		207,000		
D33	One UPS		22,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>228,000</u>	<u>228,000</u>	
A09601	Plant and Machinery		<u>228,000</u>	<u>228,000</u>	
111	Two Water Dispensers		84,000		
SP3	One A/C Split 1.5 ton		144,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>150,000</u>	
A09701	Furniture and fixtures		<u>150,000</u>	<u>150,000</u>	
001	Furniture and Fixtures		150,000	150,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,613,000</u>	<u>4,613,000</u>	<u>2,391,000</u>
A130	TOTAL TRANSPORT		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport		105,000	105,000	105,000
A132	TOTAL FURNITURE AND FIXTURE		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13201	Furniture and Fixture		63,000	63,000	63,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,445,000</u>	<u>4,445,000</u>	<u>2,223,000</u>
A13370	Others		<u>4,445,000</u>	<u>4,445,000</u>	<u>2,223,000</u>
1	Others		4,445,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HB0243 PRINCIPAL/DIVISIONAL FOREST OFFICER FOREST & WILDLIFE TRAINING SCHOOL					
PRINCIPAL/DIVISIONAL FOREST OFFICER FOREST & WILDLIFE TRAINING SCHOOL			25,033,000	23,864,000	24,886,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HB0244	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION T.M.KHAN HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,239,000</u>	<u>36,594,000</u>	<u>43,683,000</u>
A011	TOTAL PAY	52	52	<u>16,447,000</u>	<u>16,447,000</u>	<u>17,434,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,773,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,773,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,010,000		1,071,000
A119	ASSISTANT (BPS-16)				2,616,000	
A235	ASSISTANT HEAD CLERK (BPS-16)	1	1	536,000		568,000
R010	RANGE FOREST OFFICER (BPS-16)	2	2	1,070,000		1,134,000
A011-2	TOTAL PAY OF OTHER STAFF	48	48	<u>13,831,000</u>	<u>13,831,000</u>	<u>14,661,000</u>
A01151	Total Basic Pay Other Staff	48	48	<u>13,831,000</u>	<u>13,831,000</u>	<u>14,661,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	562,000	13,831,000	596,000
J053	JUNIOR CLERK (BPS-11)	5	5	1,906,000		2,020,000
F057	FORESTER (BPS-07)	7	7	2,012,000		2,133,000
F055	FOREST GUARD (BPS-05)	27	27	7,021,000		7,442,000
D161	DRIVER (BPS-04)	1	1	428,000		454,000
T055	TRACTOR DRIVER (BPS-04)	1	1	428,000		454,000
G045	GREASER (BPS-02)	1	1	402,000		425,000
C089	CHOWKIDAR (BPS-01)	1	1	215,000		228,000
C115	CLEANER (BPS-01)	1	1	214,000		227,000
N003	NAIB QASID (BPS-01)	3	3	643,000		682,000
A012	TOTAL ALLOWANCES			<u>21,792,000</u>	<u>20,147,000</u>	<u>26,249,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,792,000</u>	<u>20,147,000</u>	<u>26,249,000</u>
A01202	House Rent Allowance			1,456,000	1,456,000	1,456,000
A01203	Conveyance Allowance			2,569,000	2,569,000	2,569,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HB0244 DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION T.M.KHAN HYDERABAD					
A01207 Washing Allowance			97,000	97,000	97,000
A01217 Medical Allowance			2,082,000	2,082,000	2,082,000
A0124R Ad-Hoc Relief Allowance-2022			1,537,000	1,537,000	1,537,000
A0124S Differential Allowance			2,483,000	2,483,000	2,483,000
A0124X Adhoc Relief Allowance 2023			5,482,000	5,482,000	5,482,000
A0125E Adhoc Relief Allowance-2024			4,441,000	4,441,000	4,441,000
A0125P Ad-hoc Relief Allowance 2025					2,615,000
A01270 Others			1,645,000		3,487,000
A03 TOTAL OPERATING EXPENSES			<u>1,865,000</u>	<u>1,865,000</u>	<u>1,828,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			18,000	18,000	18,000
A03202 Telephone and Trunk call			57,000	57,000	57,000
A033 TOTAL UTILITIES			<u>184,000</u>	<u>184,000</u>	<u>147,000</u>
A03302 Water			184,000	184,000	147,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03805 Travelling Allowance			98,000	98,000	98,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			292,000	292,000	292,000
A039 TOTAL GENERAL			<u>1,216,000</u>	<u>1,216,000</u>	<u>1,216,000</u>
A03901 Stationery			153,000	153,000	153,000
A03902 Printing and Publication			119,000	119,000	119,000
A03905 Newspapers Periodicals and Books			26,000	26,000	26,000
A03906 Uniforms and Protective Clothing			70,000	70,000	70,000
A03970 Others			<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1 Others					848,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,901,000</u>	<u>6,901,000</u>	<u>3,633,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HB0244	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION T.M.KHAN HYDERABAD					
A130	TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport			105,000	105,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13101	Machinery and Equipment			175,000	175,000	175,000
A132	TOTAL FURNITURE AND FIXTURE			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A13201	Furniture and Fixture			84,000	84,000	84,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>6,537,000</u>	<u>6,537,000</u>	<u>3,269,000</u>
A13370	Others			<u>6,537,000</u>	<u>6,537,000</u>	<u>3,269,000</u>
1	Others			6,537,000		
DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION T.M.KHAN HYDERABAD				47,005,000	45,360,000	49,144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
HB0246	CONSERVATOR OF FORESTS WORKING PLAN HYD CIRCLE HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,750,000</u>	<u>10,274,000</u>	<u>12,323,000</u>
A011	TOTAL PAY		11	11	<u>4,755,000</u>	<u>4,755,000</u>	<u>5,040,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,673,000</u>	<u>1,673,000</u>	<u>1,773,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,673,000</u>	<u>1,673,000</u>	<u>1,773,000</u>
C156	CONSERVATOR	(BPS-19)	1	1	1,137,000		1,205,000
A119	ASSISTANT	(BPS-16)				1,673,000	
R010	RANGE FOREST OFFICER	(BPS-16)	1	1	536,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>3,082,000</u>	<u>3,082,000</u>	<u>3,267,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>3,082,000</u>	<u>3,082,000</u>	<u>3,267,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	562,000	3,082,000	595,000
J053	JUNIOR CLERK	(BPS-11)	2	2	762,000		808,000
S259	SURVEYOR	(BPS-09)	2	2	615,000		652,000
D150	DRAUGHTSMAN	(BPS-08)	1	1	287,000		304,000
D161	DRIVER	(BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR	(BPS-01)	1	1	214,000		227,000
N003	NAIB QASID	(BPS-01)	1	1	214,000		227,000
A012	TOTAL ALLOWANCES				<u>5,995,000</u>	<u>5,519,000</u>	<u>7,283,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,995,000</u>	<u>5,519,000</u>	<u>7,283,000</u>
A01202	House Rent Allowance				564,000	564,000	564,000
A01203	Conveyance Allowance				538,000	538,000	538,000
A01207	Washing Allowance				24,000	24,000	24,000
A01217	Medical Allowance				361,000	361,000	361,000
A0124R	Ad-Hoc Relief Allowance-2022				445,000	445,000	445,000
A0124S	Differential Allowance				718,000	718,000	718,000
A0124X	Adhoc Relief Allowance 2023				1,585,000	1,585,000	1,585,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HB0246	CONSERVATOR OF FORESTS WORKING PLAN HYD CIRCLE HYDERABAD					
A0125E	Adhoc Relief Allowance-2024			1,284,000	1,284,000	1,284,000
A0125P	Ad-hoc Relief Allowance 2025					756,000
A01270	Others			476,000		1,008,000
A03	TOTAL OPERATING EXPENSES			<u>1,885,000</u>	<u>1,708,000</u>	<u>1,867,000</u>
A032	TOTAL COMMUNICATIONS			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03201	Postage and Telegraph			22,000	22,000	22,000
A03202	Telephone and Trunk call			76,000	76,000	76,000
A033	TOTAL UTILITIES			<u>269,000</u>	<u>92,000</u>	<u>251,000</u>
A03302	Water			92,000	92,000	74,000
A03303	Electricity			177,000		177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>858,000</u>	<u>858,000</u>	<u>858,000</u>
A03805	Travelling Allowance			131,000	131,000	131,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			727,000	727,000	727,000
A039	TOTAL GENERAL			<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
A03901	Stationery			116,000	116,000	116,000
A03906	Uniforms and Protective Clothing			78,000	78,000	78,000
A03970	Others			<u>466,000</u>	<u>466,000</u>	<u>466,000</u>
1	Others					466,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,773,000</u>	<u>2,773,000</u>	<u>1,466,000</u>
A130	TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport			105,000	105,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HB0246	CONSERVATOR OF FORESTS WORKING PLAN HYD CIRCLE HYDERABAD				
A132	TOTAL FURNITURE AND FIXTURE		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13201	Furniture and Fixture		53,000	53,000	53,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,615,000</u>	<u>2,615,000</u>	<u>1,308,000</u>
A13370	Others		<u>2,615,000</u>	<u>2,615,000</u>	<u>1,308,000</u>
1	Others		2,615,000		
CONSERVATOR OF FORESTS WORKING PLAN HYD CIRCLE HYDERABAD			15,408,000	14,755,000	15,656,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
HB0247	SOCIAL FORESTRY CIRCLE HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,302,000</u>	<u>11,806,000</u>	<u>13,943,000</u>
A011	TOTAL PAY		10	10	<u>4,955,000</u>	<u>4,955,000</u>	<u>5,253,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,542,000</u>	<u>2,542,000</u>	<u>2,695,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,542,000</u>	<u>2,542,000</u>	<u>2,695,000</u>
C156	CONSERVATOR	(BPS-19)	1	1	1,137,000		1,206,000
S236	SUPERINTENDENT	(BPS-17)	1	1	870,000		922,000
A119	ASSISTANT	(BPS-16)	1	1	535,000	2,542,000	567,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,413,000</u>	<u>2,413,000</u>	<u>2,558,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,413,000</u>	<u>2,413,000</u>	<u>2,558,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	562,000	2,413,000	595,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	400,000		424,000
J053	JUNIOR CLERK	(BPS-11)	1	1	381,000		404,000
D161	DRIVER	(BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR	(BPS-01)	1	1	214,000		227,000
M022	MALHI	(BPS-01)	1	1	214,000		227,000
N003	NAIB QASID	(BPS-01)	1	1	214,000		227,000
A012	TOTAL ALLOWANCES				<u>7,347,000</u>	<u>6,851,000</u>	<u>8,690,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,347,000</u>	<u>6,851,000</u>	<u>8,690,000</u>
A01202	House Rent Allowance				1,207,000	1,207,000	1,207,000
A01203	Conveyance Allowance				899,000	899,000	899,000
A01207	Washing Allowance				17,000	17,000	17,000
A01217	Medical Allowance				527,000	527,000	527,000
A0124R	Ad-Hoc Relief Allowance-2022				463,000	463,000	463,000
A0124S	Differential Allowance				748,000	748,000	748,000
A0124X	Adhoc Relief Allowance 2023				1,652,000	1,652,000	1,652,000
A0125E	Adhoc Relief Allowance-2024				1,338,000	1,338,000	1,338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HB0247 SOCIAL FORESTRY CIRCLE HYDERABAD					
A0125P Ad-hoc Relief Allowance 2025					788,000
A01270 Others			496,000		1,051,000
A03 TOTAL OPERATING EXPENSES			<u>2,000,000</u>	<u>1,823,000</u>	<u>2,000,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk call			110,000	110,000	110,000
A033 TOTAL UTILITIES			<u>177,000</u>		<u>177,000</u>
A03303 Electricity			177,000		177,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>914,000</u>	<u>914,000</u>	<u>914,000</u>
A03805 Travelling Allowance			187,000	187,000	187,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			727,000	727,000	727,000
A039 TOTAL GENERAL			<u>769,000</u>	<u>769,000</u>	<u>769,000</u>
A03901 Stationery			116,000	116,000	116,000
A03902 Printing and Publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			26,000	26,000	26,000
A03906 Uniforms and Protective Clothing			61,000	61,000	61,000
A03970 Others			<u>466,000</u>	<u>466,000</u>	<u>466,000</u>
1 Others					466,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,295,000</u>	<u>2,295,000</u>	<u>1,380,000</u>
A130 TOTAL TRANSPORT			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A13001 Transport			211,000	211,000	211,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HB0247	SOCIAL FORESTRY CIRCLE HYDERABAD				
A13101	Machinery and Equipment		175,000	175,000	175,000
A132	TOTAL FURNITURE AND FIXTURE		<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A13201	Furniture and Fixture		79,000	79,000	79,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,830,000</u>	<u>1,830,000</u>	<u>915,000</u>
A13370	Others		<u>1,830,000</u>	<u>1,830,000</u>	<u>915,000</u>
1	Others		1,830,000		
SOCIAL FORESTRY CIRCLE HYDERABAD			16,597,000	15,924,000	17,323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
HB0633	CHIEF CONSERVATOR FOREST HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,261,000</u>	<u>80,261,000</u>	<u>90,555,000</u>
A011	TOTAL PAY		56	56	<u>31,101,000</u>	<u>31,101,000</u>	<u>32,967,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>18,521,000</u>	<u>18,521,000</u>	<u>19,632,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>18,521,000</u>	<u>18,521,000</u>	<u>19,632,000</u>
C055	CHIEF CONSERVATOR	(BPS-20)	1	1	1,272,000		1,348,000
D076	DIRECTOR GENERAL	(BPS-20)	1	1	1,882,000		1,995,000
D131	DIVISIONAL FOREST OFFICER	(BPS-18)	2	2	2,019,000		2,140,000
G19	GIS SPECIALIST	(BPS-17)	1	1	442,000		469,000
L097	LEGAL ADVISOR	(BPS-17)	1	1	870,000		922,000
S236	SUPERINTENDENT	(BPS-17)	1	1	870,000		922,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	531,000		563,000
A119	ASSISTANT	(BPS-16)	10	10	8,495,000	18,521,000	9,005,000
C150	COMPUTER PROGRAMMER	(BPS-16)	2	2	1,070,000		1,134,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	2	2	1,070,000		1,134,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>12,580,000</u>	<u>12,580,000</u>	<u>13,335,000</u>
A01151	Total Basic Pay Other Staff		34	34	<u>12,580,000</u>	<u>12,580,000</u>	<u>13,335,000</u>
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	2	2	1,123,000		1,190,000
S053	SENIOR CLERK	(BPS-14)	4	4	2,247,000	12,580,000	2,382,000
D150	DRAUGHTSMAN	(BPS-13)	1	1	445,000		472,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	402,000		426,000
J053	JUNIOR CLERK	(BPS-11)	10	10	3,815,000		4,044,000
D161	DRIVER	(BPS-04)	3	3	1,283,000		1,360,000
C089	CHOWKIDAR	(BPS-01)	1	1	214,000		227,000
E021	ELECTRICIAN	(BPS-01)	1	1	382,000		405,000
M022	MALHI	(BPS-01)	1	1	214,000		227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
HB0633	CHIEF CONSERVATOR FOREST HYDERABAD						
N003	NAIB QASID	(BPS-01)	7	7	1,605,000		1,701,000
S008	SANITARY WORKER	(BPS-01)	3	3	850,000		901,000
A012	TOTAL ALLOWANCES				<u>49,160,000</u>	<u>49,160,000</u>	<u>57,588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,160,000</u>	<u>49,160,000</u>	<u>57,588,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				18,098,000	18,098,000	18,098,000
A01203	Conveyance Allowance				4,138,000	4,138,000	4,138,000
A0120D	Integrated Allowance				32,000	32,000	32,000
A01217	Medical Allowance				2,182,000	2,182,000	2,182,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				129,000	129,000	129,000
A01228	Orderly Allowance				300,000	300,000	300,000
A0124R	Ad-Hoc Relief Allowance-2022				2,740,000	2,740,000	2,740,000
A0124S	Differential Allowance				4,432,000	4,432,000	4,432,000
A0124X	Adhoc Relief Allowance 2023				5,580,000	5,580,000	5,580,000
A0125E	Adhoc Relief Allowance-2024				8,397,000	8,397,000	8,397,000
A0125P	Ad-hoc Relief Allowance 2025						4,945,000
A01270	Others				3,110,000	3,110,000	6,593,000
A03	TOTAL OPERATING EXPENSES				<u>16,446,000</u>	<u>16,446,000</u>	<u>16,365,000</u>
A032	TOTAL COMMUNICATIONS				<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
A03201	Postage and Telegraph				45,000	45,000	45,000
A03202	Telephone and Trunk call				153,000	153,000	153,000
A033	TOTAL UTILITIES				<u>4,833,000</u>	<u>4,833,000</u>	<u>4,752,000</u>
A03302	Water				403,000	403,000	322,000
A03303	Electricity				4,430,000	4,430,000	4,430,000
A034	TOTAL OCCUPANCY COSTS				<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
A03407	Rates and Taxes				282,000	282,000	282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HB0633 CHIEF CONSERVATOR FOREST HYDERABAD					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,397,000</u>	<u>1,397,000</u>	<u>1,397,000</u>
A03805 Travelling Allowance			262,000	262,000	262,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			1,125,000	1,125,000	1,125,000
A03808 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>9,736,000</u>	<u>9,736,000</u>	<u>9,736,000</u>
A03901 Stationery			485,000	485,000	485,000
A03902 Printing and Publication			222,000	222,000	222,000
A03905 Newspapers Periodicals and Books			26,000	26,000	26,000
A03906 Uniforms and Protective Clothing			172,000	172,000	172,000
A03917 Law Charges			2,500,000	2,500,000	2,500,000
A03919 Payments to other for Service Rendered			220,000	220,000	220,000
A03921 Unforeseen Exp.for Disaster Preparedness & Relief			1,050,000	1,050,000	1,050,000
A03942 Cost of Other Stores			4,213,000	4,213,000	4,213,000
A03970 Others			<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1 Others					848,000
A09 TOTAL PHYSICAL ASSETS			<u>1,128,000</u>	<u>1,128,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>458,000</u>	<u>458,000</u>	
A09201 Hardware			<u>458,000</u>	<u>458,000</u>	
231 Two Computers with all Accessories			414,000		
UP6 Two UPS			44,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>370,000</u>	<u>370,000</u>	
A09601 Plant and Machinery			<u>370,000</u>	<u>370,000</u>	
075 One Water Dispenser			42,000		
5 Two Split A C 1.5 Ton			288,000		
CTV Two CCTV Cameras			40,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HB0633 CHIEF CONSERVATOR FOREST HYDERABAD					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	
001 Furniture and Fixtures			300,000	300,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,914,000</u>	<u>29,914,000</u>	<u>21,025,000</u>
A130 TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001 Transport			105,000	105,000	105,000
A132 TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13201 Furniture and Fixture			53,000	53,000	53,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>17,778,000</u>	<u>17,778,000</u>	<u>8,889,000</u>
A13370 Others			<u>17,778,000</u>	<u>17,778,000</u>	<u>8,889,000</u>
1 Others			17,778,000		
A138 TOTAL GENERAL			<u>11,978,000</u>	<u>11,978,000</u>	<u>11,978,000</u>
A13801 Maintenance of gardens			11,978,000	11,978,000	11,978,000
CHIEF CONSERVATOR FOREST HYDERABAD			127,749,000	127,749,000	127,945,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HB0751	BUDGET & ACCOUNTS OFFICE SINDH @ HYDEERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,070,000</u>	<u>42,998,000</u>	<u>51,931,000</u>
A011	TOTAL PAY	39	39	<u>20,724,000</u>	<u>20,724,000</u>	<u>21,968,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>10,410,000</u>	<u>10,410,000</u>	<u>11,035,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>10,410,000</u>	<u>10,410,000</u>	<u>11,035,000</u>
B1	BUDGET & ACCOUNTS OFFICER (BPS-17)	1	1	869,000		921,000
P103	PRIVATE SECRETARY (BPS-17)	2	2	4,190,000		4,442,000
A119	ASSISTANT (BPS-16)	6	6	3,209,000	10,410,000	3,402,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)	2	2	1,070,000		1,134,000
C150	COMPUTER PROGRAMMER (BPS-16)	1	1	536,000		568,000
S097	SENIOR SCALE STENOGRAPHER (BPS-16)	1	1	536,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>10,314,000</u>	<u>10,314,000</u>	<u>10,933,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>10,314,000</u>	<u>10,314,000</u>	<u>10,933,000</u>
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)	4	4	2,247,000		2,380,000
S053	SENIOR CLERK (BPS-14)	2	2	1,125,000	10,314,000	1,193,000
S049	SENIOR AUDITOR (BPS-13)	1	1	447,000		474,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	402,000		426,000
D026	DATA PROCESSING ASSISTANT (BPS-12)	1	1	402,000		426,000
J053	JUNIOR CLERK (BPS-11)	9	9	3,430,000		3,636,000
J012	JUNIOR AUDITOR (BPS-07)	2	2	576,000		611,000
J003	JEEP DRIVER (BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR (BPS-01)	1	1	214,000		227,000
N003	NAIB QASID (BPS-01)	4	4	1,043,000		1,106,000
A012	TOTAL ALLOWANCES			<u>24,346,000</u>	<u>22,274,000</u>	<u>29,963,000</u>

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	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HB0751	BUDGET & ACCOUNTS OFFICE SINDH @ HYDEERABAD				
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,174,000</u>	<u>20,102,000</u>	<u>27,791,000</u>
A01202	House Rent Allowance		1,909,000	1,909,000	1,909,000
A01203	Conveyance Allowance		1,629,000	1,629,000	1,629,000
A01207	Washing Allowance		72,000	72,000	72,000
A01217	Medical Allowance		1,316,000	1,316,000	1,316,000
A01226	Computer Allowance		30,000	30,000	30,000
A0124R	Ad-Hoc Relief Allowance-2022		1,544,000	1,544,000	1,544,000
A0124S	Differential Allowance		2,496,000	2,496,000	2,496,000
A0124X	Adhoc Relief Allowance 2023		5,511,000	5,511,000	5,511,000
A0125E	Adhoc Relief Allowance-2024		5,595,000	5,595,000	5,595,000
A0125P	Ad-hoc Relief Allowance 2025				3,295,000
A01270	Others		2,072,000		4,394,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,172,000</u>	<u>2,172,000</u>	<u>2,172,000</u>
A01274	Medical Charges		2,172,000	2,172,000	2,172,000
A03	TOTAL OPERATING EXPENSES		<u>2,491,000</u>	<u>2,491,000</u>	<u>2,491,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		22,000	22,000	22,000
A033	TOTAL UTILITIES		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03301	Gas		3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03407	Rates and Taxes		6,000	6,000	6,000
A036	TOTAL MOTOR VEHICLES		<u>910,000</u>	<u>910,000</u>	<u>910,000</u>
A03603	Registration		910,000	910,000	910,000

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	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HB0751 BUDGET & ACCOUNTS OFFICE SINDH @ HYDEERABAD					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>209,000</u>	<u>209,000</u>	<u>209,000</u>
A03805 Travelling Allowance			37,000	37,000	37,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			171,000	171,000	171,000
A03808 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>1,336,000</u>	<u>1,336,000</u>	<u>1,336,000</u>
A03901 Stationery			125,000	125,000	125,000
A03902 Printing and Publication			57,000	57,000	57,000
A03905 Newspapers Periodicals and Books			26,000	26,000	26,000
A03906 Uniforms and Protective Clothing			65,000	65,000	65,000
A03919 Payments to other for Service Rendered			220,000	220,000	220,000
A03921 Unforeseen Exp.for Disaster Preparedness & Relief			6,000	6,000	6,000
A03942 Cost of Other Stores			553,000	553,000	553,000
A03970 Others			<u>284,000</u>	<u>284,000</u>	<u>284,000</u>
1 Others					284,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>34,608,000</u>	<u>34,608,000</u>	<u>38,069,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>34,608,000</u>	<u>34,608,000</u>	<u>38,069,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			34,608,000	34,608,000	38,069,000
A09 TOTAL PHYSICAL ASSETS			<u>657,000</u>	<u>657,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>229,000</u>	<u>229,000</u>	
A09201 Hardware			<u>229,000</u>	<u>229,000</u>	
024 One Computer with all Accessories			207,000		
D33 One UPS			22,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HB0751	BUDGET & ACCOUNTS OFFICE SINDH @ HYDEERABAD				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>228,000</u>	<u>228,000</u>	
A09601	Plant and Machinery		<u>228,000</u>	<u>228,000</u>	
111	Two Water Dispensers		84,000		
SP3	One A/C Split 1.5 ton		144,000		
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 and Fixtures		200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>830,000</u>	<u>830,000</u>	<u>562,000</u>
A130	TOTAL TRANSPORT		<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A13001	Transport		121,000	121,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A13101	Machinery and Equipment		114,000	114,000	114,000
A132	TOTAL FURNITURE AND FIXTURE		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A13201	Furniture and Fixture		58,000	58,000	58,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>537,000</u>	<u>537,000</u>	<u>269,000</u>
A13370	Others		<u>537,000</u>	<u>537,000</u>	<u>269,000</u>
1	Others		537,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HB0751 BUDGET & ACCOUNTS OFFICE SINDH @ HYDEERABAD					
			83,656,000	81,584,000	93,053,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KQ0569	DIVISIONAL FOREST OFFICER COASTAL FOREST					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,862,000</u>	<u>38,069,000</u>	<u>45,798,000</u>
A011	TOTAL PAY	38	38	<u>17,933,000</u>	<u>17,933,000</u>	<u>19,009,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,773,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,773,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,010,000		1,071,000
A119	ASSISTANT (BPS-16)				2,616,000	
A235	ASSISTANT HEAD CLERK (BPS-16)	1	1	536,000		568,000
R010	RANGE FOREST OFFICER (BPS-16)	2	2	1,070,000		1,134,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>15,317,000</u>	<u>15,317,000</u>	<u>16,236,000</u>
A01151	Total Basic Pay Other Staff	34	34	<u>15,317,000</u>	<u>15,317,000</u>	<u>16,236,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	535,000	15,317,000	569,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	382,000		405,000
J053	JUNIOR CLERK (BPS-11)	2	2	726,000		770,000
F057	FORESTER (BPS-07)	5	5	1,371,000		1,453,000
L003	LABORATORY ASSISTANT (BPS-07)	1	1	274,000		290,000
L042	LAUNCH DRIVER (BPS-06)	1	1	617,000		654,000
C187	COXSWAIN (BPS-05)	2	2	1,223,000		1,296,000
F055	FOREST GUARD (BPS-05)	12	12	7,337,000		7,777,000
C191	CREW (BPS-04)	2	2	815,000		864,000
D161	DRIVER (BPS-04)	1	1	407,000		431,000
L042	LAUNCH DRIVER (BPS-04)	2	2	815,000		864,000
C089	CHOWKIDAR (BPS-01)	1	1	204,000		216,000
LC9	Launch Crew (BPS-01)	1	1	204,000		216,000
N003	NAIB QASID (BPS-01)	2	2	407,000		431,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KQ0569	DIVISIONAL FOREST OFFICER COASTAL FOREST					
A012	TOTAL ALLOWANCES			<u>21,929,000</u>	<u>20,136,000</u>	<u>26,789,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,929,000</u>	<u>20,136,000</u>	<u>26,789,000</u>
A01202	House Rent Allowance			2,074,000	2,074,000	2,074,000
A01203	Conveyance Allowance			1,063,000	1,063,000	1,063,000
A01207	Washing Allowance			27,000	27,000	27,000
A0120D	Integrated Allowance			2,000	2,000	2,000
A01217	Medical Allowance			1,745,000	1,745,000	1,745,000
A01226	Computer Allowance			22,000	22,000	22,000
A0124R	Ad-Hoc Relief Allowance-2022			1,676,000	1,676,000	1,676,000
A0124S	Differential Allowance			2,707,000	2,707,000	2,707,000
A0124X	Adhoc Relief Allowance 2023			5,978,000	5,978,000	5,978,000
A0125E	Adhoc Relief Allowance-2024			4,842,000	4,842,000	4,842,000
A0125P	Ad-hoc Relief Allowance 2025					2,851,000
A01270	Others			1,793,000		3,802,000
A03	TOTAL OPERATING EXPENSES			<u>4,668,000</u>	<u>3,781,000</u>	<u>4,668,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk call			44,000	44,000	44,000
A033	TOTAL UTILITIES			<u>1,014,000</u>	<u>127,000</u>	<u>1,014,000</u>
A03301	Gas			83,000	83,000	83,000
A03302	Water			44,000	44,000	44,000
A03303	Electricity			887,000		887,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance			75,000	75,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,125,000	1,125,000	1,125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KQ0569	DIVISIONAL FOREST OFFICER COASTAL FOREST					
A039	TOTAL GENERAL			<u>2,395,000</u>	<u>2,395,000</u>	<u>2,395,000</u>
A03901	Stationery			144,000	144,000	144,000
A03902	Printing and Publication			64,000	64,000	64,000
A03906	Uniforms and Protective Clothing			62,000	62,000	62,000
A03970	Others			<u>2,125,000</u>	<u>2,125,000</u>	<u>2,125,000</u>
1	Others					2,125,000
A09	TOTAL PHYSICAL ASSETS			<u>1,130,000</u>	<u>1,130,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>458,000</u>	<u>458,000</u>	
A09201	Hardware			<u>458,000</u>	<u>458,000</u>	
231	Two Computers with all Accessories			414,000		
UP6	Two UPS			44,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>372,000</u>	<u>372,000</u>	
A09601	Plant and Machinery			<u>372,000</u>	<u>372,000</u>	
111	Two Water Dispensers			84,000		
5	Two Split A C 1.5 Ton			288,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures			300,000	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,603,000</u>	<u>4,603,000</u>	<u>2,381,000</u>
A130	TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport			105,000	105,000	105,000
A132	TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KQ0569	DIVISIONAL FOREST OFFICER COASTAL FOREST				
A13201	Furniture and Fixture		53,000	53,000	53,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,445,000</u>	<u>4,445,000</u>	<u>2,223,000</u>
A13370	Others		<u>4,445,000</u>	<u>4,445,000</u>	<u>2,223,000</u>
1	Others		4,445,000		
DIVISIONAL FOREST OFFICER COASTAL FOREST			50,263,000	47,583,000	52,847,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KQ0570	DIVISIONAL FOREST OFFICER RANGE MANAGEMENT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,122,000</u>	<u>28,792,000</u>	<u>34,525,000</u>
A011	TOTAL PAY	28	28	<u>13,303,000</u>	<u>13,303,000</u>	<u>14,101,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,151,000</u>	<u>3,151,000</u>	<u>3,340,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,151,000</u>	<u>3,151,000</u>	<u>3,340,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,011,000		1,072,000
A119	ASSISTANT (BPS-16)				3,151,000	
A235	ASSISTANT HEAD CLERK (BPS-16)	1	1	535,000		567,000
R010	RANGE FOREST OFFICER (BPS-16)	2	2	1,070,000		1,134,000
S097	SENIOR SCALE STENOGRAPHER (BPS-16)	1	1	535,000		567,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>10,152,000</u>	<u>10,152,000</u>	<u>10,761,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>10,152,000</u>	<u>10,152,000</u>	<u>10,761,000</u>
S053	SENIOR CLERK (BPS-14)				10,152,000	
C146	COMPUTER OPERATOR (BPS-12)	1	1	383,000		406,000
J053	JUNIOR CLERK (BPS-11)	2	2	727,000		771,000
F057	FORESTER (BPS-07)	4	4	1,094,000		1,160,000
F055	FOREST GUARD (BPS-05)	11	11	6,726,000		7,130,000
D161	DRIVER (BPS-04)	1	1	407,000		431,000
C089	CHOWKIDAR (BPS-01)	1	1	204,000		216,000
M022	MALHI (BPS-01)	1	1	204,000		216,000
N003	NAIB QASID (BPS-01)	2	2	407,000		431,000
A012	TOTAL ALLOWANCES			<u>16,819,000</u>	<u>15,489,000</u>	<u>20,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,819,000</u>	<u>15,489,000</u>	<u>20,424,000</u>
A01202	House Rent Allowance			1,455,000	1,455,000	1,455,000
A01203	Conveyance Allowance			1,492,000	1,492,000	1,492,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KQ0570 DIVISIONAL FOREST OFFICER RANGE MANAGEMENT					
A0120D Integrated Allowance			9,000	9,000	9,000
A01217 Medical Allowance			1,237,000	1,237,000	1,237,000
A01226 Computer Allowance			18,000	18,000	18,000
A0124R Ad-Hoc Relief Allowance-2022			1,243,000	1,243,000	1,243,000
A0124S Differential Allowance			2,008,000	2,008,000	2,008,000
A0124X Adhoc Relief Allowance 2023			4,435,000	4,435,000	4,435,000
A0125E Adhoc Relief Allowance-2024			3,592,000	3,592,000	3,592,000
A0125P Ad-hoc Relief Allowance 2025					2,115,000
A01270 Others			1,330,000		2,820,000
A03 TOTAL OPERATING EXPENSES			<u>3,725,000</u>	<u>3,238,000</u>	<u>3,725,000</u>
A032 TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk call			44,000	44,000	44,000
A033 TOTAL UTILITIES			<u>836,000</u>	<u>349,000</u>	<u>836,000</u>
A03301 Gas			83,000	83,000	83,000
A03302 Water			266,000	266,000	266,000
A03303 Electricity			487,000		487,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03805 Travelling Allowance			75,000	75,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			675,000	675,000	675,000
A039 TOTAL GENERAL			<u>2,080,000</u>	<u>2,080,000</u>	<u>2,080,000</u>
A03901 Stationery			144,000	144,000	144,000
A03902 Printing and Publication			64,000	64,000	64,000
A03905 Newspapers Periodicals and Books			26,000	26,000	26,000
A03906 Uniforms and Protective Clothing			105,000	105,000	105,000
A03970 Others			<u>1,741,000</u>	<u>1,741,000</u>	<u>1,741,000</u>
1 Others					1,741,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KQ0570 DIVISIONAL FOREST OFFICER RANGE MANAGEMENT					
A09 TOTAL PHYSICAL ASSETS			<u>1,130,000</u>	<u>1,130,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>458,000</u>	<u>458,000</u>	
A09201 Hardware			<u>458,000</u>	<u>458,000</u>	
231 Two Computers with all Accessories			414,000		
UP6 Two UPS			44,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>372,000</u>	<u>372,000</u>	
A09601 Plant and Machinery			<u>372,000</u>	<u>372,000</u>	
111 Two Water Dispensers			84,000		
5 Two Split A C 1.5 Ton			288,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	
001 Furniture and Fixtures			300,000	300,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,804,000</u>	<u>4,804,000</u>	<u>2,582,000</u>
A130 TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001 Transport			105,000	105,000	105,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13101 Machinery and Equipment			175,000	175,000	175,000
A132 TOTAL FURNITURE AND FIXTURE			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A13201 Furniture and Fixture			79,000	79,000	79,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KQ0570	DIVISIONAL FOREST OFFICER RANGE MANAGEMENT				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,445,000</u>	<u>4,445,000</u>	<u>2,223,000</u>
A13370	Others		<u>4,445,000</u>	<u>4,445,000</u>	<u>2,223,000</u>
1	Others		4,445,000		
DIVISIONAL FOREST OFFICER RANGE MANAGEMENT			39,781,000	37,964,000	40,832,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KQ2369	CONSERVATOR OF INSPECTION MONITORING & EVULATION CELL CIRCLE KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,942,000</u>	<u>10,474,000</u>	<u>12,492,000</u>
A011	TOTAL PAY	11	11	<u>4,682,000</u>	<u>4,682,000</u>	<u>4,963,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,673,000</u>	<u>1,673,000</u>	<u>1,773,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,673,000</u>	<u>1,673,000</u>	<u>1,773,000</u>
C156	CONSERVATOR (BPS-19)	1	1	1,137,000		1,205,000
A119	ASSISTANT (BPS-16)				1,673,000	
A235	ASSISTANT HEAD CLERK (BPS-16)	1	1	536,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>3,009,000</u>	<u>3,009,000</u>	<u>3,190,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>3,009,000</u>	<u>3,009,000</u>	<u>3,190,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	562,000	3,009,000	595,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	399,000		423,000
J053	JUNIOR CLERK (BPS-11)	1	1	381,000		404,000
S166	STATISTICAL ASSISTANT (BPS-11)	1	1	381,000		404,000
D161	DRIVER (BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR (BPS-01)	1	1	214,000		227,000
N003	NAIB QASID (BPS-01)	3	3	644,000		683,000
A012	TOTAL ALLOWANCES			<u>6,260,000</u>	<u>5,792,000</u>	<u>7,529,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,260,000</u>	<u>5,792,000</u>	<u>7,529,000</u>
A01202	House Rent Allowance			714,000	714,000	714,000
A01203	Conveyance Allowance			569,000	569,000	569,000
A01207	Washing Allowance			66,000	66,000	66,000
A01217	Medical Allowance			461,000	461,000	461,000
A01226	Computer Allowance			12,000	12,000	12,000
A0124R	Ad-Hoc Relief Allowance-2022			438,000	438,000	438,000
A0124S	Differential Allowance			707,000	707,000	707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KQ2369 CONSERVATOR OF INSPECTION MONITORING & EVULATION CELL CIRCLE KARACHI					
A0124X Adhoc Relief Allowance 2023			1,561,000	1,561,000	1,561,000
A0125E Adhoc Relief Allowance-2024			1,264,000	1,264,000	1,264,000
A0125P Ad-hoc Relief Allowance 2025					744,000
A01270 Others			468,000		993,000
A03 TOTAL OPERATING EXPENSES			<u>1,991,000</u>	<u>1,991,000</u>	<u>1,991,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk call			38,000	38,000	38,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03301 Gas			4,000	4,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03407 Rates and Taxes			9,000	9,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>346,000</u>	<u>346,000</u>	<u>346,000</u>
A03805 Travelling Allowance			62,000	62,000	62,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			282,000	282,000	282,000
A03808 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			<u>1,585,000</u>	<u>1,585,000</u>	<u>1,585,000</u>
A03901 Stationery			135,000	135,000	135,000
A03902 Printing and Publication			62,000	62,000	62,000
A03905 Newspapers Periodicals and Books			26,000	26,000	26,000
A03906 Uniforms and Protective Clothing			71,000	71,000	71,000
A03919 Payments to other for Service Rendered			220,000	220,000	220,000
A03921 Unforeseen Exp.for Disaster Preparedness & Relief			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KQ2369	CONSERVATOR OF INSPECTION MONITORING & EVULATION CELL CIRCLE KARACHI				
A03942	Cost of Other Stores		553,000	553,000	553,000
A03970	Others		<u>508,000</u>	<u>508,000</u>	<u>508,000</u>
1	Others				508,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,222,000</u>	<u>1,222,000</u>	<u>774,000</u>
A130	TOTAL TRANSPORT		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13001	Transport		130,000	130,000	130,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A13101	Machinery and Equipment		123,000	123,000	123,000
A132	TOTAL FURNITURE AND FIXTURE		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13201	Furniture and Fixture		72,000	72,000	72,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>896,000</u>	<u>896,000</u>	<u>448,000</u>
A13370	Others		<u>896,000</u>	<u>896,000</u>	<u>448,000</u>
1	Others		896,000		
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701	Hardware		1,000	1,000	1,000
CONSERVATOR OF INSPECTION MONITORING & EVULATION CELL CIRCLE KARACHI			14,155,000	13,687,000	15,257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KQ2370	DIVISIONAL FOREST OFFICE SOCIAL FORESTRY DIVISION KARACHI-II					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,065,000</u>	<u>34,439,000</u>	<u>41,447,000</u>
A011	TOTAL PAY	33	33	<u>16,258,000</u>	<u>16,258,000</u>	<u>17,234,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,080,000</u>	<u>2,080,000</u>	<u>2,205,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,080,000</u>	<u>2,080,000</u>	<u>2,205,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,010,000		1,071,000
A119	ASSISTANT (BPS-16)				2,080,000	
R010	RANGE FOREST OFFICER (BPS-16)	2	2	1,070,000		1,134,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>14,178,000</u>	<u>14,178,000</u>	<u>15,029,000</u>
A01151	Total Basic Pay Other Staff	30	30	<u>14,178,000</u>	<u>14,178,000</u>	<u>15,029,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	535,000	14,178,000	567,000
J053	JUNIOR CLERK (BPS-11)	2	2	728,000		772,000
F057	FORESTER (BPS-07)	4	4	1,095,000		1,162,000
D206	DEPUTY RANGER (BPS-05)	1	1	611,000		648,000
F055	FOREST GUARD (BPS-05)	16	16	9,783,000		10,370,000
D161	DRIVER (BPS-04)	1	1	408,000		432,000
C089	CHOWKIDAR (BPS-01)	1	1	204,000		216,000
M022	MALHI (BPS-01)	2	2	407,000		431,000
N003	NAIB QASID (BPS-01)	2	2	407,000		431,000
A012	TOTAL ALLOWANCES			<u>19,807,000</u>	<u>18,181,000</u>	<u>24,213,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,807,000</u>	<u>18,181,000</u>	<u>24,213,000</u>
A01202	House Rent Allowance			1,707,000	1,707,000	1,707,000
A01203	Conveyance Allowance			1,457,000	1,457,000	1,457,000
A01207	Washing Allowance			56,000	56,000	56,000
A01217	Medical Allowance			1,178,000	1,178,000	1,178,000
A0124R	Ad-Hoc Relief Allowance-2022			1,520,000	1,520,000	1,520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KQ2370	DIVISIONAL FOREST OFFICE SOCIAL FORESTRY DIVISION KARACHI-II				
A0124S	Differential Allowance		2,454,000	2,454,000	2,454,000
A0124X	Adhoc Relief Allowance 2023		5,419,000	5,419,000	5,419,000
A0125E	Adhoc Relief Allowance-2024		4,390,000	4,390,000	4,390,000
A0125P	Ad-hoc Relief Allowance 2025				2,585,000
A01270	Others		1,626,000		3,447,000
A03	TOTAL OPERATING EXPENSES		<u>3,227,000</u>	<u>3,098,000</u>	<u>3,227,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		16,000	16,000	16,000
A03202	Telephone and Trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>206,000</u>	<u>77,000</u>	<u>206,000</u>
A03301	Gas		10,000	10,000	10,000
A03302	Water		67,000	67,000	67,000
A03303	Electricity		129,000		129,000
A034	TOTAL OCCUPANCY COSTS		<u>709,000</u>	<u>709,000</u>	<u>709,000</u>
A03402	Rent for Office Building		691,000	691,000	691,000
A03407	Rates and Taxes		18,000	18,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>481,000</u>	<u>481,000</u>	<u>481,000</u>
A03805	Travelling Allowance		86,000	86,000	86,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		392,000	392,000	392,000
A03808	Conveyance Charges		3,000	3,000	3,000
A039	TOTAL GENERAL		<u>1,765,000</u>	<u>1,765,000</u>	<u>1,765,000</u>
A03901	Stationery		142,000	142,000	142,000
A03902	Printing and Publication		66,000	66,000	66,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		78,000	78,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KQ2370 DIVISIONAL FOREST OFFICE SOCIAL FORESTRY DIVISION KARACHI-II					
A03918 Exhibitions Fairs and other National Celebrations			44,000	44,000	44,000
A03919 Payments to other for Service Rendered			220,000	220,000	220,000
A03921 Unforeseen Exp.for Disaster Preparedness & Relief			14,000	14,000	14,000
A03942 Cost of Other Stores			553,000	553,000	553,000
A03970 Others			<u>622,000</u>	<u>622,000</u>	<u>622,000</u>
1 Others					622,000
A09 TOTAL PHYSICAL ASSETS			<u>1,046,000</u>	<u>1,046,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>570,000</u>	<u>570,000</u>	
A09201 Hardware			<u>570,000</u>	<u>570,000</u>	
16 One Laser Printer			112,000		
231 Two Computers with all Accessories			414,000		
UP6 Two UPS			44,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>226,000</u>	<u>226,000</u>	
A09601 Plant and Machinery			<u>226,000</u>	<u>226,000</u>	
075 One Water Dispenser			42,000		
CTV Two CCTV Cameras			40,000		
SP3 One A/C Split 1.5 ton			144,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	
A09701 Furniture and fixtures			<u>250,000</u>	<u>250,000</u>	
001 Furniture and Fixtures			250,000	250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,615,000</u>	<u>5,615,000</u>	<u>3,000,000</u>
A130 TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001 Transport			105,000	105,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KQ2370	DIVISIONAL FOREST OFFICE SOCIAL FORESTRY DIVISION KARACHI-II				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A13101	Machinery and Equipment		129,000	129,000	129,000
A132	TOTAL FURNITURE AND FIXTURE		<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A13201	Furniture and Fixture		151,000	151,000	151,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>5,230,000</u>	<u>5,230,000</u>	<u>2,615,000</u>
A13370	Others		<u>5,230,000</u>	<u>5,230,000</u>	<u>2,615,000</u>
1	Others		5,230,000		
DIVISIONAL FOREST OFFICE SOCIAL FORESTRY DIVISION KARACHI-II			45,953,000	44,198,000	47,674,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KQ2371	CONSERVATOR OF SOCIAL FORESTRY CIRCLE KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,654,000</u>	<u>11,112,000</u>	<u>13,449,000</u>
A011	TOTAL PAY	13	13	<u>5,418,000</u>	<u>5,418,000</u>	<u>5,744,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,542,000</u>	<u>2,542,000</u>	<u>2,695,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,542,000</u>	<u>2,542,000</u>	<u>2,695,000</u>
C156	CONSERVATOR (BPS-19)	1	1	1,137,000		1,206,000
S236	SUPERINTENDENT (BPS-17)	1	1	870,000		922,000
A119	ASSISTANT (BPS-16)	1	1	535,000	2,542,000	567,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,876,000</u>	<u>2,876,000</u>	<u>3,049,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,876,000</u>	<u>2,876,000</u>	<u>3,049,000</u>
S053	SENIOR CLERK (BPS-14)				2,876,000	
C146	COMPUTER OPERATOR (BPS-12)	1	1	401,000		425,000
J053	JUNIOR CLERK (BPS-11)	2	2	764,000		810,000
D161	DRIVER (BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR (BPS-01)	2	2	428,000		454,000
M022	MALHI (BPS-01)	1	1	214,000		226,000
N003	NAIB QASID (BPS-01)	3	3	641,000		680,000
A012	TOTAL ALLOWANCES			<u>6,236,000</u>	<u>5,694,000</u>	<u>7,705,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,236,000</u>	<u>5,694,000</u>	<u>7,705,000</u>
A01202	House Rent Allowance			466,000	466,000	466,000
A01203	Conveyance Allowance			352,000	352,000	352,000
A01207	Washing Allowance			53,000	53,000	53,000
A01217	Medical Allowance			230,000	230,000	230,000
A0124R	Ad-Hoc Relief Allowance-2022			506,000	506,000	506,000
A0124S	Differential Allowance			818,000	818,000	818,000
A0124X	Adhoc Relief Allowance 2023			1,806,000	1,806,000	1,806,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KQ2371	CONSERVATOR OF SOCIAL FORESTRY CIRCLE KARACHI				
A0125E	Adhoc Relief Allowance-2024		1,463,000	1,463,000	1,463,000
A0125P	Ad-hoc Relief Allowance 2025				862,000
A01270	Others		542,000		1,149,000
A03	TOTAL OPERATING EXPENSES		<u>4,040,000</u>	<u>3,764,000</u>	<u>4,040,000</u>
A032	TOTAL COMMUNICATIONS		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk call		110,000	110,000	110,000
A033	TOTAL UTILITIES		<u>439,000</u>	<u>163,000</u>	<u>439,000</u>
A03301	Gas		19,000	19,000	19,000
A03302	Water		144,000	144,000	144,000
A03303	Electricity		276,000		276,000
A034	TOTAL OCCUPANCY COSTS		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03407	Rates and Taxes		36,000	36,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>979,000</u>	<u>979,000</u>	<u>979,000</u>
A03805	Travelling Allowance		187,000	187,000	187,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		785,000	785,000	785,000
A03808	Conveyance Charges		7,000	7,000	7,000
A039	TOTAL GENERAL		<u>2,446,000</u>	<u>2,446,000</u>	<u>2,446,000</u>
A03901	Stationery		174,000	174,000	174,000
A03902	Printing and Publication		85,000	85,000	85,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		161,000	161,000	161,000
A03918	Exhibitions Fairs and other National Celebrations		96,000	96,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KQ2371	CONSERVATOR OF SOCIAL FORESTRY CIRCLE KARACHI				
A03919	Payments to other for Service Rendered		220,000	220,000	220,000
A03921	Unforeseen Exp.for Disaster Preparedness & Relief		30,000	30,000	30,000
A03942	Cost of Other Stores		553,000	553,000	553,000
A03970	Others		<u>1,101,000</u>	<u>1,101,000</u>	<u>1,101,000</u>
1	Others				1,101,000
A09	TOTAL PHYSICAL ASSETS		<u>1,080,000</u>	<u>1,080,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>458,000</u>	<u>458,000</u>	
A09201	Hardware		<u>458,000</u>	<u>458,000</u>	
231	Two Computers with all Accessories		414,000		
UP6	Two UPS		44,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>372,000</u>	<u>372,000</u>	
A09601	Plant and Machinery		<u>372,000</u>	<u>372,000</u>	
111	Two Water Dispensers		84,000		
5	Two Split A C 1.5 Ton		288,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>250,000</u>	<u>250,000</u>	
A09701	Furniture and fixtures		<u>250,000</u>	<u>250,000</u>	
001	Furniture and Fixtures		250,000	250,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,630,000</u>	<u>1,630,000</u>	<u>976,000</u>
A130	TOTAL TRANSPORT		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport		105,000	105,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>156,000</u>	<u>156,000</u>	<u>156,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KQ2371	CONSERVATOR OF SOCIAL FORESTRY CIRCLE KARACHI				
A13101	Machinery and Equipment		156,000	156,000	156,000
A132	TOTAL FURNITURE AND FIXTURE		<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A13201	Furniture and Fixture		61,000	61,000	61,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,308,000</u>	<u>1,308,000</u>	<u>654,000</u>
A13370	Others		<u>1,308,000</u>	<u>1,308,000</u>	<u>654,000</u>
1	Others		1,308,000		
CONSERVATOR OF SOCIAL FORESTRY CIRCLE KARACHI			18,404,000	17,586,000	18,465,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KQ2372	DIVISIONAL FOREST OFFICER COASTAL FOREST DIVISION KARACHI-II						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,691,000</u>	<u>7,350,000</u>	<u>8,821,000</u>
A011	TOTAL PAY		10	10	<u>3,412,000</u>	<u>3,412,000</u>	<u>3,617,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>870,000</u>	<u>870,000</u>	<u>922,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>870,000</u>	<u>870,000</u>	<u>922,000</u>
S175	STATISTICAL OFFICER	(BPS-17)	1	1	870,000		922,000
A119	ASSISTANT	(BPS-16)				870,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,542,000</u>	<u>2,542,000</u>	<u>2,695,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,542,000</u>	<u>2,542,000</u>	<u>2,695,000</u>
S053	SENIOR CLERK	(BPS-14)				2,542,000	
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	402,000		426,000
J053	JUNIOR CLERK	(BPS-11)	1	1	382,000		405,000
S259	SURVEYOR	(BPS-09)	2	2	615,000		652,000
D150	DRAUGHTSMAN	(BPS-08)	1	1	287,000		304,000
C089	CHOWKIDAR	(BPS-01)	2	2	428,000		454,000
N003	NAIB QASID	(BPS-01)	2	2	428,000		454,000
A012	TOTAL ALLOWANCES				<u>4,279,000</u>	<u>3,938,000</u>	<u>5,204,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,279,000</u>	<u>3,938,000</u>	<u>5,204,000</u>
A01202	House Rent Allowance				392,000	392,000	392,000
A01203	Conveyance Allowance				338,000	338,000	338,000
A01207	Washing Allowance				56,000	56,000	56,000
A01217	Medical Allowance				253,000	253,000	253,000
A01226	Computer Allowance				6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				319,000	319,000	319,000
A0124S	Differential Allowance				515,000	515,000	515,000
A0124X	Adhoc Relief Allowance 2023				1,138,000	1,138,000	1,138,000
A0125E	Adhoc Relief Allowance-2024				921,000	921,000	921,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KQ2372	DIVISIONAL FOREST OFFICER COASTAL FOREST DIVISION KARACHI-II					
A0125P	Ad-hoc Relief Allowance 2025					543,000
A01270	Others			341,000		723,000
A03	TOTAL OPERATING EXPENSES			<u>4,040,000</u>	<u>3,764,000</u>	<u>4,040,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk call			110,000	110,000	110,000
A033	TOTAL UTILITIES			<u>439,000</u>	<u>163,000</u>	<u>439,000</u>
A03301	Gas			19,000	19,000	19,000
A03302	Water			144,000	144,000	144,000
A03303	Electricity			276,000		276,000
A034	TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03407	Rates and Taxes			36,000	36,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>979,000</u>	<u>979,000</u>	<u>979,000</u>
A03805	Travelling Allowance			187,000	187,000	187,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			785,000	785,000	785,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>2,446,000</u>	<u>2,446,000</u>	<u>2,446,000</u>
A03901	Stationery			174,000	174,000	174,000
A03902	Printing and Publication			85,000	85,000	85,000
A03905	Newspapers Periodicals and Books			26,000	26,000	26,000
A03906	Uniforms and Protective Clothing			161,000	161,000	161,000
A03918	Exhibitions Fairs and other National Celebrations			96,000	96,000	96,000
A03919	Payments to other for Service Rendered			220,000	220,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KQ2372 DIVISIONAL FOREST OFFICER COASTAL FOREST DIVISION KARACHI-II					
A03921 Unforeseen Exp.for Disaster Preparedness & Relief			30,000	30,000	30,000
A03942 Cost of Other Stores			553,000	553,000	553,000
A03970 Others			<u>1,101,000</u>	<u>1,101,000</u>	<u>1,101,000</u>
1 Others					1,101,000
A09 TOTAL PHYSICAL ASSETS			<u>757,000</u>	<u>757,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>229,000</u>	<u>229,000</u>	
A09201 Hardware			<u>229,000</u>	<u>229,000</u>	
024 One Computer with all Accessories			207,000		
D33 One UPS			22,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>228,000</u>	<u>228,000</u>	
A09601 Plant and Machinery			<u>228,000</u>	<u>228,000</u>	
111 Two Water Dispensers			84,000		
SP3 One A/C Split 1.5 ton			144,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	
001 Furniture and Fixtures			300,000	300,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,152,000</u>	<u>2,152,000</u>	<u>1,237,000</u>
A130 TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001 Transport			105,000	105,000	105,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13101 Machinery and Equipment			156,000	156,000	156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KQ2372	DIVISIONAL FOREST OFFICER COASTAL FOREST DIVISION KARACHI-II				
A132	TOTAL FURNITURE AND FIXTURE		<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A13201	Furniture and Fixture		61,000	61,000	61,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,830,000</u>	<u>1,830,000</u>	<u>915,000</u>
A13370	Others		<u>1,830,000</u>	<u>1,830,000</u>	<u>915,000</u>
1	Others		1,830,000		
DIVISIONAL FOREST OFFICER COASTAL FOREST DIVISION KARACHI-II			14,640,000	14,023,000	14,098,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KQ2373	CONSERVATOR OF FOREST MANGROVES MANGEMENT CIRCLE SUJAWAL AT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,409,000</u>	<u>6,123,000</u>	<u>7,356,000</u>
A011	TOTAL PAY		6	6	<u>2,863,000</u>	<u>2,863,000</u>	<u>3,034,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,673,000</u>	<u>1,673,000</u>	<u>1,773,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,673,000</u>	<u>1,673,000</u>	<u>1,773,000</u>
C156	CONSERVATOR	(BPS-19)	1	1	1,137,000		1,205,000
A119	ASSISTANT	(BPS-16)	1	1	536,000	1,673,000	568,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,190,000</u>	<u>1,190,000</u>	<u>1,261,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,190,000</u>	<u>1,190,000</u>	<u>1,261,000</u>
S053	SENIOR CLERK	(BPS-14)				1,190,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	762,000		807,000
C089	CHOWKIDAR	(BPS-01)	1	1	214,000		227,000
N003	NAIB QASID	(BPS-01)	1	1	214,000		227,000
A012	TOTAL ALLOWANCES				<u>3,546,000</u>	<u>3,260,000</u>	<u>4,322,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,546,000</u>	<u>3,260,000</u>	<u>4,322,000</u>
A01202	House Rent Allowance				286,000	286,000	286,000
A01203	Conveyance Allowance				245,000	245,000	245,000
A01207	Washing Allowance				56,000	56,000	56,000
A01217	Medical Allowance				236,000	236,000	236,000
A01226	Computer Allowance				10,000	10,000	10,000
A0124R	Ad-Hoc Relief Allowance-2022				268,000	268,000	268,000
A0124S	Differential Allowance				432,000	432,000	432,000
A0124X	Adhoc Relief Allowance 2023				954,000	954,000	954,000
A0125E	Adhoc Relief Allowance-2024				773,000	773,000	773,000
A0125P	Ad-hoc Relief Allowance 2025						455,000
A01270	Others				286,000		607,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KQ2373	CONSERVATOR OF FOREST MANGROVES MANGEMENT CIRCLE SUJAWAL AT KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>3,054,000</u>	<u>2,643,000</u>	<u>3,054,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			66,000	66,000	66,000
A033	TOTAL UTILITIES			<u>454,000</u>	<u>43,000</u>	<u>454,000</u>
A03301	Gas			12,000	12,000	12,000
A03302	Water			31,000	31,000	31,000
A03303	Electricity			411,000		411,000
A034	TOTAL OCCUPANCY COSTS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03407	Rates and Taxes			22,000	22,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>623,000</u>	<u>623,000</u>	<u>623,000</u>
A03805	Travelling Allowance			112,000	112,000	112,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			507,000	507,000	507,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>1,869,000</u>	<u>1,869,000</u>	<u>1,869,000</u>
A03901	Stationery			151,000	151,000	151,000
A03902	Printing and Publication			71,000	71,000	71,000
A03905	Newspapers Periodicals and Books			26,000	26,000	26,000
A03906	Uniforms and Protective Clothing			86,000	86,000	86,000
A03919	Payments to other for Service Rendered			220,000	220,000	220,000
A03921	Unforeseen Exp.for Disaster Preparedness & Relief			18,000	18,000	18,000
A03942	Cost of Other Stores			553,000	553,000	553,000
A03970	Others			<u>744,000</u>	<u>744,000</u>	<u>744,000</u>
1	Others					744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KQ2373	CONSERVATOR OF FOREST MANGROVES MANGEMENT CIRCLE SUJAWAL AT KARACHI				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport		150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A13101	Machinery and Equipment		135,000	135,000	135,000
A132	TOTAL FURNITURE AND FIXTURE		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13201	Furniture and Fixture		49,000	49,000	49,000
CONSERVATOR OF FOREST MANGROVES MANGEMENT CIRCLE SUJAWAL AT KARACHI			9,797,000	9,100,000	10,744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KQ2374	CONSERVATOR OF MANGROVES MANAGEMENT CIRCLE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,136,000</u>	<u>7,783,000</u>	<u>9,301,000</u>
A011	TOTAL PAY		8	8	<u>3,525,000</u>	<u>3,525,000</u>	<u>3,736,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,673,000</u>	<u>1,673,000</u>	<u>1,773,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,673,000</u>	<u>1,673,000</u>	<u>1,773,000</u>
C156	CONSERVATOR	(BPS-19)	1	1	1,137,000		1,205,000
A119	ASSISTANT	(BPS-16)	1	1	536,000	1,673,000	568,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,852,000</u>	<u>1,852,000</u>	<u>1,963,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,852,000</u>	<u>1,852,000</u>	<u>1,963,000</u>
S053	SENIOR CLERK	(BPS-14)				1,852,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	402,000		425,000
J053	JUNIOR CLERK	(BPS-11)	1	1	380,000		403,000
D161	DRIVER	(BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR	(BPS-01)	1	1	214,000		227,000
N003	NAIB QASID	(BPS-01)	2	2	428,000		454,000
A012	TOTAL ALLOWANCES				<u>4,611,000</u>	<u>4,258,000</u>	<u>5,565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,611,000</u>	<u>4,258,000</u>	<u>5,565,000</u>
A01202	House Rent Allowance				529,000	529,000	529,000
A01203	Conveyance Allowance				413,000	413,000	413,000
A01207	Washing Allowance				60,000	60,000	60,000
A01217	Medical Allowance				256,000	256,000	256,000
A01226	Computer Allowance				12,000	12,000	12,000
A0124R	Ad-Hoc Relief Allowance-2022				329,000	329,000	329,000
A0124S	Differential Allowance				532,000	532,000	532,000
A0124X	Adhoc Relief Allowance 2023				1,175,000	1,175,000	1,175,000
A0125E	Adhoc Relief Allowance-2024				952,000	952,000	952,000
A0125P	Ad-hoc Relief Allowance 2025						560,000

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	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KQ2374 CONSERVATOR OF MANGROVES MANAGEMENT CIRCLE KARACHI					
A01270 Others			353,000		747,000
A03 TOTAL OPERATING EXPENSES			<u>2,450,000</u>	<u>2,174,000</u>	<u>2,450,000</u>
A032 TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk call			44,000	44,000	44,000
A033 TOTAL UTILITIES			<u>306,000</u>	<u>30,000</u>	<u>306,000</u>
A03301 Gas			9,000	9,000	9,000
A03302 Water			21,000	21,000	21,000
A03303 Electricity			276,000		276,000
A034 TOTAL OCCUPANCY COSTS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03407 Rates and Taxes			16,000	16,000	16,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>414,000</u>	<u>414,000</u>
A03805 Travelling Allowance			75,000	75,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			336,000	336,000	336,000
A03808 Conveyance Charges			3,000	3,000	3,000
A039 TOTAL GENERAL			<u>1,655,000</u>	<u>1,655,000</u>	<u>1,655,000</u>
A03901 Stationery			139,000	139,000	139,000
A03902 Printing and Publication			64,000	64,000	64,000
A03905 Newspapers Periodicals and Books			26,000	26,000	26,000
A03906 Uniforms and Protective Clothing			75,000	75,000	75,000
A03919 Payments to other for Service Rendered			220,000	220,000	220,000
A03921 Unforeseen Exp.for Disaster Preparedness & Relief			12,000	12,000	12,000
A03942 Cost of Other Stores			553,000	553,000	553,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KQ2374	CONSERVATOR OF MANGROVES MANAGEMENT CIRCLE KARACHI				
A03970	Others		<u>566,000</u>	<u>566,000</u>	<u>566,000</u>
1	Others				566,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,145,000</u>	<u>2,145,000</u>	<u>1,230,000</u>
A130	TOTAL TRANSPORT		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A13001	Transport		134,000	134,000	134,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A13101	Machinery and Equipment		126,000	126,000	126,000
A132	TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		55,000	55,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,830,000</u>	<u>1,830,000</u>	<u>915,000</u>
A13370	Others		<u>1,830,000</u>	<u>1,830,000</u>	<u>915,000</u>
1	Others		1,830,000		
CONSERVATOR OF MANGROVES MANAGEMENT CIRCLE KARACHI			12,731,000	12,102,000	12,981,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KQ2375	CHIEF CONSERVATOR MANGROVES & RANGELAND SINDH @ KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,194,000</u>	<u>18,305,000</u>	<u>22,135,000</u>
A011	TOTAL PAY	16	16	<u>8,888,000</u>	<u>8,888,000</u>	<u>9,421,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>5,673,000</u>	<u>5,673,000</u>	<u>6,013,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>5,673,000</u>	<u>5,673,000</u>	<u>6,013,000</u>
C055	CHIEF CONSERVATOR (BPS-20)	2	2	3,150,000		3,339,000
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,011,000		1,072,000
D543	DATA PROCESSING OFFICER (BPS-17)	1	1	442,000		468,000
A119	ASSISTANT (BPS-16)				5,673,000	
C150	COMPUTER PROGRAMMER (BPS-16)	1	1	535,000		567,000
S097	SENIOR SCALE STENOGRAPHER (BPS-16)	1	1	535,000		567,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,215,000</u>	<u>3,215,000</u>	<u>3,408,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>3,215,000</u>	<u>3,215,000</u>	<u>3,408,000</u>
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	562,000		595,000
S053	SENIOR CLERK (BPS-14)				3,215,000	
J053	JUNIOR CLERK (BPS-11)	1	1	382,000		405,000
D206	DEPUTY RANGER (BPS-05)	1	1	640,000		678,000
D161	DRIVER (BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR (BPS-01)	1	1	214,000		227,000
M022	MALHI (BPS-01)	1	1	214,000		227,000
N003	NAIB QASID (BPS-01)	4	4	775,000		822,000
A012	TOTAL ALLOWANCES			<u>10,306,000</u>	<u>9,417,000</u>	<u>12,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,306,000</u>	<u>9,417,000</u>	<u>12,714,000</u>
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			933,000	933,000	933,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
QK2375	CHIEF CONSERVATOR MANGROVES & RANGELAND SINDH @ KARACHI				
A01203	Conveyance Allowance		860,000	860,000	860,000
A01207	Washing Allowance		53,000	53,000	53,000
A0120D	Integrated Allowance		18,000	18,000	18,000
A01217	Medical Allowance		708,000	708,000	708,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A01226	Computer Allowance		12,000	12,000	12,000
A01228	Orderly Allowance		300,000	300,000	300,000
A0124R	Ad-Hoc Relief Allowance-2022		665,000	665,000	665,000
A0124S	Differential Allowance		1,079,000	1,079,000	1,079,000
A0124X	Adhoc Relief Allowance 2023		2,367,000	2,367,000	2,367,000
A0125E	Adhoc Relief Allowance-2024		2,400,000	2,400,000	2,400,000
A0125P	Ad-hoc Relief Allowance 2025				1,413,000
A01270	Others		889,000		1,884,000
A03	TOTAL OPERATING EXPENSES		<u>2,857,000</u>	<u>2,491,000</u>	<u>2,857,000</u>
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		18,000	18,000	18,000
A03202	Telephone and Trunk call		59,000	59,000	59,000
A033	TOTAL UTILITIES		<u>405,000</u>	<u>39,000</u>	<u>405,000</u>
A03301	Gas		11,000	11,000	11,000
A03302	Water		28,000	28,000	28,000
A03303	Electricity		366,000		366,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03407	Rates and Taxes		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>557,000</u>	<u>557,000</u>	<u>557,000</u>
A03805	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		453,000	453,000	453,000
A03808	Conveyance Charges		4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
QK2375 CHIEF CONSERVATOR MANGROVES & RANGELAND SINDH @ KARACHI					
A039 TOTAL GENERAL			<u>1,798,000</u>	<u>1,798,000</u>	<u>1,798,000</u>
A03901 Stationery			146,000	146,000	146,000
A03902 Printing and Publication			69,000	69,000	69,000
A03905 Newspapers Periodicals and Books			26,000	26,000	26,000
A03906 Uniforms and Protective Clothing			81,000	81,000	81,000
A03919 Payments to other for Service Rendered			220,000	220,000	220,000
A03921 Unforeseen Exp.for Disaster Preparedness & Relief			16,000	16,000	16,000
A03942 Cost of Other Stores			553,000	553,000	553,000
A03970 Others			<u>687,000</u>	<u>687,000</u>	<u>687,000</u>
1 Others					687,000
A09 TOTAL PHYSICAL ASSETS			<u>615,000</u>	<u>615,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>229,000</u>	<u>229,000</u>	
A09201 Hardware			<u>229,000</u>	<u>229,000</u>	
024 One Computer with all Accessories			207,000		
D33 One UPS			22,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>186,000</u>	<u>186,000</u>	
A09601 Plant and Machinery			<u>186,000</u>	<u>186,000</u>	
075 One Water Dispenser			42,000		
SP3 One A/C Split 1.5 ton			144,000		
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 and Fixtures			200,000	200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,529,000</u>	<u>10,529,000</u>	<u>5,431,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KQ2375	CHIEF CONSERVATOR MANGROVES & RANGELAND SINDH @ KARACHI					
A130	TOTAL TRANSPORT			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A13001	Transport			146,000	146,000	146,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A13101	Machinery and Equipment			132,000	132,000	132,000
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13201	Furniture and Fixture			48,000	48,000	48,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,197,000</u>	<u>10,197,000</u>	<u>5,099,000</u>
A13370	Others			<u>10,197,000</u>	<u>10,197,000</u>	<u>5,099,000</u>
1	Others			10,197,000		
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware			6,000	6,000	6,000
CHIEF CONSERVATOR MANGROVES & RANGELAND SINDH @ KARACHI				33,195,000	31,940,000	30,423,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KQ2892	DIVISIONAL FOREST OFFICER COASTAL FOREST DIVISION KARACHI IV					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,205,000</u>	<u>8,895,000</u>	<u>10,232,000</u>
A011	TOTAL PAY	6	6	<u>3,103,000</u>	<u>3,103,000</u>	<u>3,289,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,080,000</u>	<u>2,080,000</u>	<u>2,205,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,080,000</u>	<u>2,080,000</u>	<u>2,205,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,010,000		1,071,000
A119	ASSISTANT (BPS-16)				2,080,000	
A235	ASSISTANT HEAD CLERK (BPS-16)	1	1	535,000		567,000
R010	RANGE FOREST OFFICER (BPS-16)	1	1	535,000		567,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,023,000</u>	<u>1,023,000</u>	<u>1,084,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,023,000</u>	<u>1,023,000</u>	<u>1,084,000</u>
S053	SENIOR CLERK (BPS-14)				1,023,000	
J053	JUNIOR CLERK (BPS-11)	1	1	380,000		402,000
D161	DRIVER (BPS-04)	1	1	429,000		455,000
N003	NAIB QASID (BPS-01)	1	1	214,000		227,000
A012	TOTAL ALLOWANCES			<u>6,102,000</u>	<u>5,792,000</u>	<u>6,943,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,102,000</u>	<u>5,792,000</u>	<u>6,943,000</u>
A01202	House Rent Allowance			681,000	681,000	681,000
A01203	Conveyance Allowance			1,382,000	1,382,000	1,382,000
A01207	Washing Allowance			18,000	18,000	18,000
A01217	Medical Allowance			1,081,000	1,081,000	1,081,000
A0124R	Ad-Hoc Relief Allowance-2022			290,000	290,000	290,000
A0124S	Differential Allowance			468,000	468,000	468,000
A0124X	Adhoc Relief Allowance 2023			1,034,000	1,034,000	1,034,000
A0125E	Adhoc Relief Allowance-2024			838,000	838,000	838,000
A0125P	Ad-hoc Relief Allowance 2025					493,000
A01270	Others			310,000		658,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KQ2892	DIVISIONAL FOREST OFFICER COASTAL FOREST DIVISION KARACHI IV				
A03	TOTAL OPERATING EXPENSES		<u>1,477,000</u>	<u>1,034,000</u>	<u>1,477,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		6,000	6,000	6,000
A033	TOTAL UTILITIES		<u>443,000</u>		<u>443,000</u>
A03303	Electricity		443,000		443,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805	Travelling Allowance		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>1,014,000</u>	<u>1,014,000</u>	<u>1,014,000</u>
A03901	Stationery		153,000	153,000	153,000
A03906	Uniforms and Protective Clothing		159,000	159,000	159,000
A03970	Others		<u>702,000</u>	<u>702,000</u>	<u>702,000</u>
1	Others				702,000
A09	TOTAL PHYSICAL ASSETS		<u>665,000</u>	<u>665,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>229,000</u>	<u>229,000</u>	
A09201	Hardware		<u>229,000</u>	<u>229,000</u>	
024	One Computer with all Accessories		207,000		
D33	One UPS		22,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>186,000</u>	<u>186,000</u>	
A09601	Plant and Machinery		<u>186,000</u>	<u>186,000</u>	
075	One Water Dispenser		42,000		
SP3	One A/C Split 1.5 ton		144,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KQ2892	DIVISIONAL FOREST OFFICER COASTAL FOREST DIVISION KARACHI IV				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>250,000</u>	<u>250,000</u>	
A09701	Furniture and fixtures		<u>250,000</u>	<u>250,000</u>	
001	Furniture and Fixtures		250,000	250,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>388,000</u>	<u>388,000</u>	<u>299,000</u>
A130	TOTAL TRANSPORT		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport		105,000	105,000	105,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13201	Furniture and Fixture		105,000	105,000	105,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>178,000</u>	<u>178,000</u>	<u>89,000</u>
A13370	Others		<u>178,000</u>	<u>178,000</u>	<u>89,000</u>
1	Others		178,000		
DIVISIONAL FOREST OFFICER COASTAL FOREST DIVISION KARACHI IV			11,735,000	10,982,000	12,008,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KQ2893	DIVISIONAL FOREST OFFICER COASTAL FOREST DIVISION (LEFT BAND) SUJAWAL KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,639,000</u>	<u>29,157,000</u>	<u>35,544,000</u>
A011	TOTAL PAY	31	31	<u>14,820,000</u>	<u>14,820,000</u>	<u>15,709,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,080,000</u>	<u>2,080,000</u>	<u>2,205,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,080,000</u>	<u>2,080,000</u>	<u>2,205,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,010,000		1,071,000
A119	ASSISTANT (BPS-16)				2,080,000	
R010	RANGE FOREST OFFICER (BPS-16)	2	2	1,070,000		1,134,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>12,740,000</u>	<u>12,740,000</u>	<u>13,504,000</u>
A01151	Total Basic Pay Other Staff	28	28	<u>12,740,000</u>	<u>12,740,000</u>	<u>13,504,000</u>
S053	SENIOR CLERK (BPS-14)				12,740,000	
J053	JUNIOR CLERK (BPS-11)	1	1	363,000		385,000
F057	FORESTER (BPS-07)	5	5	1,370,000		1,452,000
C187	COXSWAIN (BPS-05)	2	2	1,224,000		1,297,000
F055	FOREST GUARD (BPS-05)	12	12	7,338,000		7,780,000
C191	CREW (BPS-04)	2	2	816,000		865,000
D161	DRIVER (BPS-04)	1	1	407,000		431,000
L042	LAUNCH DRIVER (BPS-04)	1	1	407,000		431,000
C089	CHOWKIDAR (BPS-01)	1	1	204,000		216,000
LC9	Launch Crew (BPS-01)	1	1	204,000		216,000
N003	NAIB QASID (BPS-01)	2	2	407,000		431,000
A012	TOTAL ALLOWANCES			<u>15,819,000</u>	<u>14,337,000</u>	<u>19,835,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,819,000</u>	<u>14,337,000</u>	<u>19,835,000</u>
A01203	Conveyance Allowance			931,000	931,000	931,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KQ2893 DIVISIONAL FOREST OFFICER COASTAL FOREST DIVISION (LEFT BAND) SUJAWAL KARACHI					
A01207 Washing Allowance			80,000	80,000	80,000
A01217 Medical Allowance			763,000	763,000	763,000
A0124R Ad-Hoc Relief Allowance-2022			1,385,000	1,385,000	1,385,000
A0124S Differential Allowance			2,237,000	2,237,000	2,237,000
A0124X Adhoc Relief Allowance 2023			4,940,000	4,940,000	4,940,000
A0125E Adhoc Relief Allowance-2024			4,001,000	4,001,000	4,001,000
A0125P Ad-hoc Relief Allowance 2025					2,356,000
A01270 Others			1,482,000		3,142,000
A03 TOTAL OPERATING EXPENSES			<u>1,940,000</u>	<u>1,664,000</u>	<u>1,940,000</u>
A032 TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk call			44,000	44,000	44,000
A033 TOTAL UTILITIES			<u>306,000</u>	<u>30,000</u>	<u>306,000</u>
A03301 Gas			9,000	9,000	9,000
A03302 Water			21,000	21,000	21,000
A03303 Electricity			276,000		276,000
A034 TOTAL OCCUPANCY COSTS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03407 Rates and Taxes			16,000	16,000	16,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03805 Travelling Allowance			75,000	75,000	75,000
A03808 Conveyance Charges			3,000	3,000	3,000
A039 TOTAL GENERAL			<u>1,481,000</u>	<u>1,481,000</u>	<u>1,481,000</u>
A03901 Stationery			139,000	139,000	139,000
A03902 Printing and Publication			64,000	64,000	64,000
A03905 Newspapers Periodicals and Books			26,000	26,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KQ2893	DIVISIONAL FOREST OFFICER COASTAL FOREST DIVISION (LEFT BAND) SUJAWAL KARACHI				
A03906	Uniforms and Protective Clothing		75,000	75,000	75,000
A03919	Payments to other for Service Rendered		220,000	220,000	220,000
A03921	Unforeseen Exp.for Disaster Preparedness & Relief		12,000	12,000	12,000
A03942	Cost of Other Stores		553,000	553,000	553,000
A03970	Others		<u>392,000</u>	<u>392,000</u>	<u>392,000</u>
1	Others				392,000
A09	TOTAL PHYSICAL ASSETS		<u>615,000</u>	<u>615,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>229,000</u>	<u>229,000</u>	
A09201	Hardware		<u>229,000</u>	<u>229,000</u>	
024	One Computer with all Accessories		207,000		
D33	One UPS		22,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>186,000</u>	<u>186,000</u>	
A09601	Plant and Machinery		<u>186,000</u>	<u>186,000</u>	
075	One Water Dispenser		42,000		
SP3	One A/C Split 1.5 ton		144,000		
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 and Fixtures		200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,776,000</u>	<u>3,776,000</u>	<u>2,077,000</u>
A130	TOTAL TRANSPORT		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A13001	Transport		134,000	134,000	134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KQ2893	DIVISIONAL FOREST OFFICER COASTAL FOREST DIVISION (LEFT BAND) SUJAWAL KARACHI				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A13101	Machinery and Equipment		126,000	126,000	126,000
A132	TOTAL FURNITURE AND FIXTURE		<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A13201	Furniture and Fixture		118,000	118,000	118,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,398,000</u>	<u>3,398,000</u>	<u>1,699,000</u>
A13370	Others		<u>3,398,000</u>	<u>3,398,000</u>	<u>1,699,000</u>
1	Others		3,398,000		
DIVISIONAL FOREST OFFICER COASTAL FOREST DIVISION (LEFT BAND) SUJAWAL KARACHI			36,970,000	35,212,000	39,561,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KX0092	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,619,000</u>	<u>53,619,000</u>	<u>61,319,000</u>
A011	TOTAL PAY	<u>77</u>	<u>77</u>	<u>23,266,000</u>	<u>23,266,000</u>	<u>24,662,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,151,000</u>	<u>3,151,000</u>	<u>3,340,000</u>
A01101	Total Basic Pay Of Officer	<u>5</u>	<u>5</u>	<u>3,151,000</u>	<u>3,151,000</u>	<u>3,340,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,011,000		1,072,000
A119	ASSISTANT (BPS-16)				3,151,000	
A235	ASSISTANT HEAD CLERK (BPS-16)	1	1	535,000		567,000
R010	RANGE FOREST OFFICER (BPS-16)	3	3	1,605,000		1,701,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>72</u>	<u>72</u>	<u>20,115,000</u>	<u>20,115,000</u>	<u>21,322,000</u>
A01151	Total Basic Pay Other Staff	<u>72</u>	<u>72</u>	<u>20,115,000</u>	<u>20,115,000</u>	<u>21,322,000</u>
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	562,000		596,000
S053	SENIOR CLERK (BPS-14)	1	1	562,000	20,115,000	596,000
J053	JUNIOR CLERK (BPS-11)	5	5	1,905,000		2,019,000
F057	FORESTER (BPS-07)	7	7	2,012,000		2,133,000
D206	DEPUTY RANGER (BPS-05)	1	1	641,000		679,000
F055	FOREST GUARD (BPS-05)	44	44	11,033,000		11,695,000
D161	DRIVER (BPS-04)	1	1	428,000		454,000
T055	TRACTOR DRIVER (BPS-04)	1	1	428,000		454,000
G045	GREASER (BPS-02)	1	1	402,000		426,000
C089	CHOWKIDAR (BPS-01)	3	3	644,000		682,000
N003	NAIB QASID (BPS-01)	5	5	1,070,000		1,134,000
P168	PUMP OPERATOR (BPS-01)	1	1	214,000		227,000
T056	TRACTOR HELPER (BPS-01)	1	1	214,000		227,000
A012	TOTAL ALLOWANCES			<u>30,353,000</u>	<u>30,353,000</u>	<u>36,657,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KX0092	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION KHAIRPUR				
A012-1	TOTAL REGULAR ALLOWANCES		<u>30,353,000</u>	<u>30,353,000</u>	<u>36,657,000</u>
A01202	House Rent Allowance		1,720,000	1,720,000	1,720,000
A01203	Conveyance Allowance		3,980,000	3,980,000	3,980,000
A01207	Washing Allowance		36,000	36,000	36,000
A01217	Medical Allowance		2,567,000	2,567,000	2,567,000
A0124R	Ad-Hoc Relief Allowance-2022		2,174,000	2,174,000	2,174,000
A0124S	Differential Allowance		3,512,000	3,512,000	3,512,000
A0124X	Adhoc Relief Allowance 2023		7,755,000	7,755,000	7,755,000
A0125E	Adhoc Relief Allowance-2024		6,282,000	6,282,000	6,282,000
A0125P	Ad-hoc Relief Allowance 2025				3,699,000
A01270	Others		2,327,000	2,327,000	4,932,000
A03	TOTAL OPERATING EXPENSES		<u>3,071,000</u>	<u>3,071,000</u>	<u>3,071,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		18,000	18,000	18,000
A03202	Telephone and Trunk call		57,000	57,000	57,000
A033	TOTAL UTILITIES		<u>1,065,000</u>	<u>1,065,000</u>	<u>1,065,000</u>
A03302	Water		89,000	89,000	89,000
A03303	Electricity		976,000	976,000	976,000
A034	TOTAL OCCUPANCY COSTS		<u>351,000</u>	<u>351,000</u>	<u>351,000</u>
A03402	Rent for Office Building		351,000	351,000	351,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03805	Travelling Allowance		98,000	98,000	98,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		242,000	242,000	242,000
A039	TOTAL GENERAL		<u>1,240,000</u>	<u>1,240,000</u>	<u>1,240,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KX0092 DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION KHAIRPUR					
A03901 Stationery			153,000	153,000	153,000
A03902 Printing and Publication			69,000	69,000	69,000
A03906 Uniforms and Protective Clothing			170,000	170,000	170,000
A03970 Others			<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1 Others					848,000
A09 TOTAL PHYSICAL ASSETS			<u>571,000</u>	<u>571,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>229,000</u>	<u>229,000</u>	
A09201 Hardware			<u>229,000</u>	<u>229,000</u>	
024 One Computer with all Accessories			207,000		
D33 One UPS			22,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>42,000</u>	<u>42,000</u>	
A09601 Plant and Machinery			<u>42,000</u>	<u>42,000</u>	
075 One Water Dispenser			42,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	
001 Furniture and Fixtures			300,000	300,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,388,000</u>	<u>5,388,000</u>	<u>2,773,000</u>
A130 TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001 Transport			105,000	105,000	105,000
A132 TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13201 Furniture and Fixture			53,000	53,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KX0092	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION KHAIRPUR				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>5,230,000</u>	<u>5,230,000</u>	<u>2,615,000</u>
A13370	Others		<u>5,230,000</u>	<u>5,230,000</u>	<u>2,615,000</u>
1	Others		5,230,000		
DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION KHAIRPUR			62,649,000	62,649,000	67,163,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KX0093	DIVISIONAL FOREST OFFICER GUDDU BARRAGE AFFORESTATION DIVISION					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,636,000</u>	<u>58,636,000</u>	<u>67,128,000</u>
A011	TOTAL PAY	76	76	<u>25,654,000</u>	<u>25,654,000</u>	<u>27,193,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,151,000</u>	<u>3,151,000</u>	<u>3,340,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,151,000</u>	<u>3,151,000</u>	<u>3,340,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,011,000		1,072,000
A119	ASSISTANT (BPS-16)				3,151,000	
A235	ASSISTANT HEAD CLERK (BPS-16)	1	1	535,000		567,000
R010	RANGE FOREST OFFICER (BPS-16)	3	3	1,605,000		1,701,000
A011-2	TOTAL PAY OF OTHER STAFF	71	71	<u>22,503,000</u>	<u>22,503,000</u>	<u>23,853,000</u>
A01151	Total Basic Pay Other Staff	71	71	<u>22,503,000</u>	<u>22,503,000</u>	<u>23,853,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	562,000	22,503,000	596,000
J053	JUNIOR CLERK (BPS-11)	4	4	1,525,000		1,615,000
F057	FORESTER (BPS-07)	7	7	2,011,000		2,132,000
F055	FOREST GUARD (BPS-05)	40	40	10,899,000		11,553,000
B073	BUILDZOZER OPERATOR (BPS-04)	1	1	308,000		326,000
D161	DRIVER (BPS-04)	1	1	428,000		454,000
T055	TRACTOR DRIVER (BPS-04)	1	1	428,000		454,000
T084	TUBE WELL OPERATOR (BPS-04)	7	7	4,413,000		4,678,000
C089	CHOWKIDAR (BPS-01)	3	3	644,000		683,000
C115	CLEANER (BPS-01)	1	1	214,000		227,000
N003	NAIB QASID (BPS-01)	4	4	857,000		908,000
T056	TRACTOR HELPER (BPS-01)	1	1	214,000		227,000
A012	TOTAL ALLOWANCES			<u>32,982,000</u>	<u>32,982,000</u>	<u>39,935,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,982,000</u>	<u>32,982,000</u>	<u>39,935,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KX0093	DIVISIONAL FOREST OFFICER GUDDU BARRAGE AFFORESTATION DIVISION				
A01202	House Rent Allowance		2,731,000	2,731,000	2,731,000
A01203	Conveyance Allowance		3,073,000	3,073,000	3,073,000
A0120D	Integrated Allowance		44,000	44,000	44,000
A01217	Medical Allowance		2,822,000	2,822,000	2,822,000
A0124R	Ad-Hoc Relief Allowance-2022		2,397,000	2,397,000	2,397,000
A0124S	Differential Allowance		3,872,000	3,872,000	3,872,000
A0124X	Adhoc Relief Allowance 2023		8,551,000	8,551,000	8,551,000
A0125E	Adhoc Relief Allowance-2024		6,927,000	6,927,000	6,927,000
A0125P	Ad-hoc Relief Allowance 2025				4,079,000
A01270	Others		2,565,000	2,565,000	5,439,000
A03	TOTAL OPERATING EXPENSES		<u>2,683,000</u>	<u>2,196,000</u>	<u>2,683,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		18,000	18,000	18,000
A03202	Telephone and Trunk call		57,000	57,000	57,000
A033	TOTAL UTILITIES		<u>531,000</u>	<u>44,000</u>	<u>531,000</u>
A03302	Water		44,000	44,000	44,000
A03303	Electricity		487,000		487,000
A034	TOTAL OCCUPANCY COSTS		<u>468,000</u>	<u>468,000</u>	<u>468,000</u>
A03402	Rent for Office Building		468,000	468,000	468,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03805	Travelling Allowance		98,000	98,000	98,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		242,000	242,000	242,000
A039	TOTAL GENERAL		<u>1,269,000</u>	<u>1,269,000</u>	<u>1,269,000</u>
A03901	Stationery		147,000	147,000	147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KX0093	DIVISIONAL FOREST OFFICER GUDDU BARRAGE AFFORESTATION DIVISION				
A03902	Printing and Publication		76,000	76,000	76,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		172,000	172,000	172,000
A03970	Others		<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1	Others				848,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,388,000</u>	<u>5,388,000</u>	<u>2,773,000</u>
A130	TOTAL TRANSPORT		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport		105,000	105,000	105,000
A132	TOTAL FURNITURE AND FIXTURE		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13201	Furniture and Fixture		53,000	53,000	53,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>5,230,000</u>	<u>5,230,000</u>	<u>2,615,000</u>
A13370	Others		<u>5,230,000</u>	<u>5,230,000</u>	<u>2,615,000</u>
1	Others		5,230,000		
DIVISIONAL FOREST OFFICER GUDDU BARRAGE AFFORESTATION DIVISION			66,707,000	66,220,000	72,584,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
LN0122	CONSERVATOR OF FORESTS AFFORESTATION CIRCLE LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,734,000</u>	<u>15,054,000</u>	<u>17,985,000</u>
A011	TOTAL PAY		16	16	<u>6,801,000</u>	<u>6,801,000</u>	<u>7,209,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,077,000</u>	<u>3,077,000</u>	<u>3,262,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,077,000</u>	<u>3,077,000</u>	<u>3,262,000</u>
C156	CONSERVATOR	(BPS-19)	1	1	1,137,000		1,206,000
S236	SUPERINTENDENT	(BPS-17)	1	1	871,000		923,000
A119	ASSISTANT	(BPS-16)				3,077,000	
A235	ASSISTANT HEAD CLERK	(BPS-16)	2	2	1,069,000		1,133,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,724,000</u>	<u>3,724,000</u>	<u>3,947,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,724,000</u>	<u>3,724,000</u>	<u>3,947,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	562,000	3,724,000	595,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	402,000		426,000
J053	JUNIOR CLERK	(BPS-11)	2	2	761,000		807,000
F057	FORESTER	(BPS-07)	1	1	288,000		305,000
D161	DRIVER	(BPS-04)	1	1	427,000		453,000
C089	CHOWKIDAR	(BPS-01)	1	1	214,000		227,000
M022	MALHI	(BPS-01)	1	1	214,000		227,000
N003	NAIB QASID	(BPS-01)	4	4	856,000		907,000
A012	TOTAL ALLOWANCES				<u>8,933,000</u>	<u>8,253,000</u>	<u>10,776,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,933,000</u>	<u>8,253,000</u>	<u>10,776,000</u>
A01202	House Rent Allowance				719,000	719,000	719,000
A01203	Conveyance Allowance				1,049,000	1,049,000	1,049,000
A01207	Washing Allowance				22,000	22,000	22,000
A01217	Medical Allowance				680,000	680,000	680,000
A01226	Computer Allowance				18,000	18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
LN0122	CONSERVATOR OF FORESTS AFFORESTATION CIRCLE LARKANA				
A0124R	Ad-Hoc Relief Allowance-2022		636,000	636,000	636,000
A0124S	Differential Allowance		1,026,000	1,026,000	1,026,000
A0124X	Adhoc Relief Allowance 2023		2,267,000	2,267,000	2,267,000
A0125E	Adhoc Relief Allowance-2024		1,836,000	1,836,000	1,836,000
A0125P	Ad-hoc Relief Allowance 2025				1,081,000
A01270	Others		680,000		1,442,000
A03	TOTAL OPERATING EXPENSES		<u>2,273,000</u>	<u>1,786,000</u>	<u>2,273,000</u>
A032	TOTAL COMMUNICATIONS		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03201	Postage and Telegraph		22,000	22,000	22,000
A03202	Telephone and Trunk call		76,000	76,000	76,000
A033	TOTAL UTILITIES		<u>614,000</u>	<u>127,000</u>	<u>614,000</u>
A03301	Gas		83,000	83,000	83,000
A03302	Water		44,000	44,000	44,000
A03303	Electricity		487,000		487,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>373,000</u>	<u>373,000</u>	<u>373,000</u>
A03805	Travelling Allowance		131,000	131,000	131,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		242,000	242,000	242,000
A039	TOTAL GENERAL		<u>1,188,000</u>	<u>1,188,000</u>	<u>1,188,000</u>
A03901	Stationery		153,000	153,000	153,000
A03902	Printing and Publication		75,000	75,000	75,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		86,000	86,000	86,000
A03970	Others		<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1	Others				848,000
A09	TOTAL PHYSICAL ASSETS		<u>857,000</u>	<u>857,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
LN0122 CONSERVATOR OF FORESTS AFFORESTATION CIRCLE LARKANA					
A092 TOTAL COMPUTER EQUIPMENT			<u>229,000</u>	<u>229,000</u>	
A09201 Hardware			<u>229,000</u>	<u>229,000</u>	
024 One Computer with all Accessories			207,000		
D33 One UPS			22,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>228,000</u>	<u>228,000</u>	
A09601 Plant and Machinery			<u>228,000</u>	<u>228,000</u>	
111 Two Water Dispensers			84,000		
SP3 One A/C Split 1.5 ton			144,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>400,000</u>	
A09701 Furniture and fixtures			<u>400,000</u>	<u>400,000</u>	
001 Furniture and Fixtures			400,000	400,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,070,000</u>	<u>4,070,000</u>	<u>2,109,000</u>
A130 TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001 Transport			105,000	105,000	105,000
A132 TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201 Furniture and Fixture			42,000	42,000	42,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,923,000</u>	<u>3,923,000</u>	<u>1,962,000</u>
A13370 Others			<u>3,923,000</u>	<u>3,923,000</u>	<u>1,962,000</u>
1 Others			3,923,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
LN0122 CONSERVATOR OF FORESTS AFFORESTATION CIRCLE LARKANA					
CONSERVATOR OF FORESTS AFFORESTATION CIRCLE LARKANA			22,934,000	21,767,000	22,367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
LN0123	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,922,000</u>	<u>41,081,000</u>	<u>49,014,000</u>
A011	TOTAL PAY	50	50	<u>18,408,000</u>	<u>18,408,000</u>	<u>19,512,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,151,000</u>	<u>3,151,000</u>	<u>3,340,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,151,000</u>	<u>3,151,000</u>	<u>3,340,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,011,000		1,072,000
A119	ASSISTANT (BPS-16)				3,151,000	
A235	ASSISTANT HEAD CLERK (BPS-16)	1	1	535,000		567,000
R010	RANGE FOREST OFFICER (BPS-16)	3	3	1,605,000		1,701,000
A011-2	TOTAL PAY OF OTHER STAFF	45	45	<u>15,257,000</u>	<u>15,257,000</u>	<u>16,172,000</u>
A01151	Total Basic Pay Other Staff	45	45	<u>15,257,000</u>	<u>15,257,000</u>	<u>16,172,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	562,000	15,257,000	595,000
J053	JUNIOR CLERK (BPS-11)	4	4	1,525,000		1,616,000
F057	FORESTER (BPS-07)	6	6	1,725,000		1,828,000
D206	DEPUTY RANGER (BPS-05)	1	1	642,000		681,000
F055	FOREST GUARD (BPS-05)	22	22	8,020,000		8,501,000
D161	DRIVER (BPS-04)	1	1	428,000		454,000
T055	TRACTOR DRIVER (BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR (BPS-01)	3	3	643,000		682,000
M022	MALHI (BPS-01)	1	1	214,000		227,000
N003	NAIB QASID (BPS-01)	5	5	1,070,000		1,134,000
A012	TOTAL ALLOWANCES			<u>24,514,000</u>	<u>22,673,000</u>	<u>29,502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,514,000</u>	<u>22,673,000</u>	<u>29,502,000</u>
A01202	House Rent Allowance			1,551,000	1,551,000	1,551,000
A01203	Conveyance Allowance			2,101,000	2,101,000	2,101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
LN0123 DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION LARKANA					
A0120D Integrated Allowance			8,000	8,000	8,000
A01217 Medical Allowance			3,409,000	3,409,000	3,409,000
A0124R Ad-Hoc Relief Allowance-2022			1,720,000	1,720,000	1,720,000
A0124S Differential Allowance			2,778,000	2,778,000	2,778,000
A0124X Adhoc Relief Allowance 2023			6,136,000	6,136,000	6,136,000
A0125E Adhoc Relief Allowance-2024			4,970,000	4,970,000	4,970,000
A0125P Ad-hoc Relief Allowance 2025					2,927,000
A01270 Others			1,841,000		3,902,000
A03 TOTAL OPERATING EXPENSES			<u>1,716,000</u>	<u>1,716,000</u>	<u>1,716,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			18,000	18,000	18,000
A03202 Telephone and Trunk call			57,000	57,000	57,000
A033 TOTAL UTILITIES			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03302 Water			44,000	44,000	44,000
A034 TOTAL OCCUPANCY COSTS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03407 Rates and Taxes			22,000	22,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03805 Travelling Allowance			98,000	98,000	98,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			242,000	242,000	242,000
A039 TOTAL GENERAL			<u>1,235,000</u>	<u>1,235,000</u>	<u>1,235,000</u>
A03901 Stationery			153,000	153,000	153,000
A03902 Printing and Publication			69,000	69,000	69,000
A03906 Uniforms and Protective Clothing			165,000	165,000	165,000
A03970 Others			<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1 Others					848,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
LN0123	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION LARKANA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,589,000</u>	<u>5,589,000</u>	<u>2,974,000</u>
A130	TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport			105,000	105,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13101	Machinery and Equipment			175,000	175,000	175,000
A132	TOTAL FURNITURE AND FIXTURE			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A13201	Furniture and Fixture			79,000	79,000	79,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,230,000</u>	<u>5,230,000</u>	<u>2,615,000</u>
A13370	Others			<u>5,230,000</u>	<u>5,230,000</u>	<u>2,615,000</u>
1	Others			5,230,000		
DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION LARKANA				50,227,000	48,386,000	53,704,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
LN0543	CONSERVATOR OF SOCIAL FORESTRY CIRCLE LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,969,000</u>	<u>7,614,000</u>	<u>9,145,000</u>
A011	TOTAL PAY		9	9	<u>3,551,000</u>	<u>3,551,000</u>	<u>3,764,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,673,000</u>	<u>1,673,000</u>	<u>1,773,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,673,000</u>	<u>1,673,000</u>	<u>1,773,000</u>
C156	CONSERVATOR	(BPS-19)	1	1	1,137,000		1,205,000
A119	ASSISTANT	(BPS-16)	1	1	536,000	1,673,000	568,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,878,000</u>	<u>1,878,000</u>	<u>1,991,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,878,000</u>	<u>1,878,000</u>	<u>1,991,000</u>
S053	SENIOR CLERK	(BPS-14)				1,878,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	380,000		402,000
D161	DRIVER	(BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR	(BPS-01)	2	2	428,000		454,000
M022	MALHI	(BPS-01)	1	1	214,000		227,000
N003	NAIB QASID	(BPS-01)	2	2	428,000		454,000
A012	TOTAL ALLOWANCES				<u>4,418,000</u>	<u>4,063,000</u>	<u>5,381,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,418,000</u>	<u>4,063,000</u>	<u>5,381,000</u>
A01202	House Rent Allowance				425,000	425,000	425,000
A01203	Conveyance Allowance				311,000	311,000	311,000
A01207	Washing Allowance				66,000	66,000	66,000
A01217	Medical Allowance				250,000	250,000	250,000
A0124R	Ad-Hoc Relief Allowance-2022				332,000	332,000	332,000
A0124S	Differential Allowance				536,000	536,000	536,000
A0124X	Adhoc Relief Allowance 2023				1,184,000	1,184,000	1,184,000
A0125E	Adhoc Relief Allowance-2024				959,000	959,000	959,000
A0125P	Ad-hoc Relief Allowance 2025						565,000
A01270	Others				355,000		753,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
LN0543	CONSERVATOR OF SOCIAL FORESTRY CIRCLE LARKANA				
A03	TOTAL OPERATING EXPENSES		<u>2,450,000</u>	<u>2,174,000</u>	<u>2,450,000</u>
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk call		44,000	44,000	44,000
A033	TOTAL UTILITIES		<u>306,000</u>	<u>30,000</u>	<u>306,000</u>
A03301	Gas		9,000	9,000	9,000
A03302	Water		21,000	21,000	21,000
A03303	Electricity		276,000		276,000
A034	TOTAL OCCUPANCY COSTS		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03407	Rates and Taxes		16,000	16,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>414,000</u>	<u>414,000</u>	<u>414,000</u>
A03805	Travelling Allowance		75,000	75,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		336,000	336,000	336,000
A03808	Conveyance Charges		3,000	3,000	3,000
A039	TOTAL GENERAL		<u>1,655,000</u>	<u>1,655,000</u>	<u>1,655,000</u>
A03901	Stationery		139,000	139,000	139,000
A03902	Printing and Publication		64,000	64,000	64,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		75,000	75,000	75,000
A03919	Payments to other for Service Rendered		220,000	220,000	220,000
A03921	Unforeseen Exp.for Disaster Preparedness & Relief		12,000	12,000	12,000
A03942	Cost of Other Stores		553,000	553,000	553,000
A03970	Others		<u>566,000</u>	<u>566,000</u>	<u>566,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
LN0543	CONSERVATOR OF SOCIAL FORESTRY CIRCLE LARKANA				
1	Others				566,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,145,000</u>	<u>2,145,000</u>	<u>1,230,000</u>
A130	TOTAL TRANSPORT		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A13001	Transport		134,000	134,000	134,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A13101	Machinery and Equipment		126,000	126,000	126,000
A132	TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		55,000	55,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,830,000</u>	<u>1,830,000</u>	<u>915,000</u>
A13370	Others		<u>1,830,000</u>	<u>1,830,000</u>	<u>915,000</u>
1	Others		1,830,000		
CONSERVATOR OF SOCIAL FORESTRY CIRCLE LARKANA			12,564,000	11,933,000	12,825,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MP0116	DIVISIONAL FOREST OFFICER RANGE MANAGEMENT DIVISION MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,223,000</u>	<u>11,733,000</u>	<u>13,843,000</u>
A011	TOTAL PAY		12	12	<u>4,897,000</u>	<u>4,897,000</u>	<u>5,190,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,673,000</u>	<u>1,673,000</u>	<u>1,773,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,673,000</u>	<u>1,673,000</u>	<u>1,773,000</u>
C156	CONSERVATOR	(BPS-19)	1	1	1,137,000		1,205,000
A119	ASSISTANT	(BPS-16)				1,673,000	
A235	ASSISTANT HEAD CLERK	(BPS-16)	1	1	536,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,224,000</u>	<u>3,224,000</u>	<u>3,417,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,224,000</u>	<u>3,224,000</u>	<u>3,417,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	562,000	3,224,000	595,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	402,000		426,000
J053	JUNIOR CLERK	(BPS-11)	2	2	762,000		808,000
D161	DRIVER	(BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR	(BPS-01)	1	1	214,000		227,000
M022	MALHI	(BPS-01)	1	1	214,000		227,000
N003	NAIB QASID	(BPS-01)	3	3	642,000		680,000
A012	TOTAL ALLOWANCES				<u>7,326,000</u>	<u>6,836,000</u>	<u>8,653,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,326,000</u>	<u>6,836,000</u>	<u>8,653,000</u>
A01202	House Rent Allowance				973,000	973,000	973,000
A01203	Conveyance Allowance				733,000	733,000	733,000
A0120D	Integrated Allowance				15,000	15,000	15,000
A01217	Medical Allowance				964,000	964,000	964,000
A0124R	Ad-Hoc Relief Allowance-2022				458,000	458,000	458,000
A0124S	Differential Allowance				739,000	739,000	739,000
A0124X	Adhoc Relief Allowance 2023				1,632,000	1,632,000	1,632,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MP0116	DIVISIONAL FOREST OFFICER RANGE MANAGEMENT DIVISION MIRPURKHAS					
A0125E	Adhoc Relief Allowance-2024			1,322,000	1,322,000	1,322,000
A0125P	Ad-hoc Relief Allowance 2025					779,000
A01270	Others			490,000		1,038,000
A03	TOTAL OPERATING EXPENSES			<u>1,911,000</u>	<u>1,618,000</u>	<u>1,911,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk call			44,000	44,000	44,000
A033	TOTAL UTILITIES			<u>382,000</u>	<u>89,000</u>	<u>382,000</u>
A03302	Water			89,000	89,000	89,000
A03303	Electricity			293,000		293,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A03805	Travelling Allowance			75,000	75,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			266,000	266,000	266,000
A039	TOTAL GENERAL			<u>1,129,000</u>	<u>1,129,000</u>	<u>1,129,000</u>
A03901	Stationery			124,000	124,000	124,000
A03902	Printing and Publication			64,000	64,000	64,000
A03905	Newspapers Periodicals and Books			26,000	26,000	26,000
A03906	Uniforms and Protective Clothing			67,000	67,000	67,000
A03970	Others			<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1	Others					848,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,592,000</u>	<u>4,592,000</u>	<u>2,370,000</u>
A130	TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport			105,000	105,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MP0116	DIVISIONAL FOREST OFFICER RANGE MANAGEMENT DIVISION MIRPURKHAS				
A132	TOTAL FURNITURE AND FIXTURE		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201	Furniture and Fixture		42,000	42,000	42,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,445,000</u>	<u>4,445,000</u>	<u>2,223,000</u>
A13370	Others		<u>4,445,000</u>	<u>4,445,000</u>	<u>2,223,000</u>
1	Others		4,445,000		
DIVISIONAL FOREST OFFICER RANGE MANAGEMENT DIVISION MIRPURKHAS			18,726,000	17,943,000	18,124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SB0099	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,653,000</u>	<u>61,653,000</u>	<u>70,661,000</u>
A011	TOTAL PAY	80	80	<u>27,214,000</u>	<u>27,214,000</u>	<u>28,847,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,773,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,773,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,010,000		1,071,000
A119	ASSISTANT (BPS-16)				2,616,000	
A235	ASSISTANT HEAD CLERK (BPS-16)	1	1	536,000		568,000
R010	RANGE FOREST OFFICER (BPS-16)	2	2	1,070,000		1,134,000
A011-2	TOTAL PAY OF OTHER STAFF	76	76	<u>24,598,000</u>	<u>24,598,000</u>	<u>26,074,000</u>
A01151	Total Basic Pay Other Staff	76	76	<u>24,598,000</u>	<u>24,598,000</u>	<u>26,074,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	1,123,000	24,598,000	1,190,000
J053	JUNIOR CLERK (BPS-11)	5	5	1,906,000		2,020,000
S259	SURVEYOR (BPS-09)	1	1	309,000		328,000
F057	FORESTER (BPS-07)	11	11	3,162,000		3,352,000
D206	DEPUTY RANGER (BPS-05)	2	2	1,283,000		1,360,000
F055	FOREST GUARD (BPS-05)	35	35	9,496,000		10,066,000
D161	DRIVER (BPS-04)	1	1	428,000		454,000
T055	TRACTOR DRIVER (BPS-04)	2	2	857,000		908,000
T084	TUBE WELL OPERATOR (BPS-04)	6	6	3,678,000		3,899,000
C089	CHOWKIDAR (BPS-01)	4	4	857,000		908,000
C115	CLEANER (BPS-01)	1	1	214,000		227,000
N003	NAIB QASID (BPS-01)	4	4	857,000		908,000
P168	PUMP OPERATOR (BPS-01)	2	2	428,000		454,000
A012	TOTAL ALLOWANCES			<u>34,439,000</u>	<u>34,439,000</u>	<u>41,814,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SB0099	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION BENAZIRABAD					
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,439,000</u>	<u>34,439,000</u>	<u>41,814,000</u>
A01202	House Rent Allowance			3,155,000	3,155,000	3,155,000
A01203	Conveyance Allowance			2,777,000	2,777,000	2,777,000
A01207	Washing Allowance			44,000	44,000	44,000
A01217	Medical Allowance			2,672,000	2,672,000	2,672,000
A0124R	Ad-Hoc Relief Allowance-2022			2,543,000	2,543,000	2,543,000
A0124S	Differential Allowance			4,108,000	4,108,000	4,108,000
A0124X	Adhoc Relief Allowance 2023			9,071,000	9,071,000	9,071,000
A0125E	Adhoc Relief Allowance-2024			7,348,000	7,348,000	7,348,000
A0125P	Ad-hoc Relief Allowance 2025					4,327,000
A01270	Others			2,721,000	2,721,000	5,769,000
A03	TOTAL OPERATING EXPENSES			<u>1,823,000</u>	<u>936,000</u>	<u>1,823,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			18,000	18,000	18,000
A03202	Telephone and Trunk call			57,000	57,000	57,000
A033	TOTAL UTILITIES			<u>887,000</u>		<u>887,000</u>
A03303	Electricity			887,000		887,000
A034	TOTAL OCCUPANCY COSTS			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03407	Rates and Taxes			141,000	141,000	141,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			242,000	242,000	242,000
A039	TOTAL GENERAL			<u>478,000</u>	<u>478,000</u>	<u>478,000</u>
A03901	Stationery			116,000	116,000	116,000
A03902	Printing and Publication			69,000	69,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SB0099	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION BENAZIRABAD				
A03906	Uniforms and Protective Clothing		83,000	83,000	83,000
A03970	Others		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
1	Others				210,000
A09	TOTAL PHYSICAL ASSETS		<u>901,000</u>	<u>901,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>229,000</u>	<u>229,000</u>	
A09201	Hardware		<u>229,000</u>	<u>229,000</u>	
024	One Computer with all Accessories		207,000		
D33	One UPS		22,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>372,000</u>	<u>372,000</u>	
A09601	Plant and Machinery		<u>372,000</u>	<u>372,000</u>	
111	Two Water Dispensers		84,000		
5	Two Split A C 1.5 Ton		288,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,377,000</u>	<u>5,377,000</u>	<u>2,762,000</u>
A130	TOTAL TRANSPORT		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport		105,000	105,000	105,000
A132	TOTAL FURNITURE AND FIXTURE		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201	Furniture and Fixture		42,000	42,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SB0099	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION BENAZIRABAD				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>5,230,000</u>	<u>5,230,000</u>	<u>2,615,000</u>
A13370	Others		<u>5,230,000</u>	<u>5,230,000</u>	<u>2,615,000</u>
1	Others		5,230,000		
DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION BENAZIRABAD			69,754,000	68,867,000	75,246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SB0100	CONSERVATOR OF FOREST CIRCLE SHAHEED BENAZIRABAD.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,384,000</u>	<u>8,929,000</u>	<u>10,892,000</u>
A011	TOTAL PAY		9	9	<u>4,553,000</u>	<u>4,553,000</u>	<u>4,827,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,542,000</u>	<u>2,542,000</u>	<u>2,695,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,542,000</u>	<u>2,542,000</u>	<u>2,695,000</u>
C156	CONSERVATOR	(BPS-19)	1	1	1,137,000		1,206,000
S236	SUPERINTENDENT	(BPS-17)	1	1	870,000		922,000
A119	ASSISTANT	(BPS-16)				2,542,000	
A235	ASSISTANT HEAD CLERK	(BPS-16)	1	1	535,000		567,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,011,000</u>	<u>2,011,000</u>	<u>2,132,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,011,000</u>	<u>2,011,000</u>	<u>2,132,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	562,000	2,011,000	595,000
J053	JUNIOR CLERK	(BPS-11)	1	1	383,000		406,000
D161	DRIVER	(BPS-04)	1	1	427,000		453,000
C089	CHOWKIDAR	(BPS-01)	1	1	213,000		226,000
M022	MALHI	(BPS-01)	1	1	213,000		226,000
N003	NAIB QASID	(BPS-01)	1	1	213,000		226,000
A012	TOTAL ALLOWANCES				<u>4,831,000</u>	<u>4,376,000</u>	<u>6,065,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,831,000</u>	<u>4,376,000</u>	<u>6,065,000</u>
A01202	House Rent Allowance				339,000	339,000	339,000
A01203	Conveyance Allowance				108,000	108,000	108,000
A01207	Washing Allowance				8,000	8,000	8,000
A01217	Medical Allowance				61,000	61,000	61,000
A0124R	Ad-Hoc Relief Allowance-2022				425,000	425,000	425,000
A0124S	Differential Allowance				688,000	688,000	688,000
A0124X	Adhoc Relief Allowance 2023				1,518,000	1,518,000	1,518,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SB0100	CONSERVATOR OF FOREST CIRCLE SHAHEED BENAZIRABAD.					
A0125E	Adhoc Relief Allowance-2024			1,229,000	1,229,000	1,229,000
A0125P	Ad-hoc Relief Allowance 2025					724,000
A01270	Others			455,000		965,000
A03	TOTAL OPERATING EXPENSES			<u>1,367,000</u>	<u>1,278,000</u>	<u>1,367,000</u>
A032	TOTAL COMMUNICATIONS			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03201	Postage and Telegraph			22,000	22,000	22,000
A03202	Telephone and Trunk call			76,000	76,000	76,000
A033	TOTAL UTILITIES			<u>89,000</u>		<u>89,000</u>
A03303	Electricity			89,000		89,000
A034	TOTAL OCCUPANCY COSTS			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03407	Rates and Taxes			27,000	27,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			365,000	365,000	365,000
A039	TOTAL GENERAL			<u>788,000</u>	<u>788,000</u>	<u>788,000</u>
A03901	Stationery			116,000	116,000	116,000
A03902	Printing and Publication			75,000	75,000	75,000
A03905	Newspapers Periodicals and Books			26,000	26,000	26,000
A03906	Uniforms and Protective Clothing			105,000	105,000	105,000
A03970	Others			<u>466,000</u>	<u>466,000</u>	<u>466,000</u>
1	Others					466,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,377,000</u>	<u>5,377,000</u>	<u>2,762,000</u>
A130	TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SB0100	CONSERVATOR OF FOREST CIRCLE SHAHEED BENAZIRABAD.				
A13001	Transport		105,000	105,000	105,000
A132	TOTAL FURNITURE AND FIXTURE		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201	Furniture and Fixture		42,000	42,000	42,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>5,230,000</u>	<u>5,230,000</u>	<u>2,615,000</u>
A13370	Others		<u>5,230,000</u>	<u>5,230,000</u>	<u>2,615,000</u>
1	Others		5,230,000		
CONSERVATOR OF FOREST CIRCLE SHAHEED BENAZIRABAD.			16,128,000	15,584,000	15,021,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SN0071	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION KHIPRO SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,347,000</u>	<u>40,531,000</u>	<u>48,357,000</u>
A011	TOTAL PAY		51	51	<u>18,160,000</u>	<u>18,160,000</u>	<u>19,249,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,940,000</u>	<u>1,940,000</u>	<u>2,056,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,940,000</u>	<u>1,940,000</u>	<u>2,056,000</u>
S220	SUB DIVISIONAL FOREST OFFICER	(BPS-17)	1	1	870,000		922,000
A119	ASSISTANT	(BPS-16)				1,940,000	
R010	RANGE FOREST OFFICER	(BPS-16)	2	2	1,070,000		1,134,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>16,220,000</u>	<u>16,220,000</u>	<u>17,193,000</u>
A01151	Total Basic Pay Other Staff		48	48	<u>16,220,000</u>	<u>16,220,000</u>	<u>17,193,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	562,000	16,220,000	596,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,525,000		1,616,000
F057	FORESTER	(BPS-07)	12	12	3,450,000		3,657,000
D206	DEPUTY RANGER	(BPS-05)	1	1	643,000		682,000
F055	FOREST GUARD	(BPS-05)	22	22	8,019,000		8,500,000
B073	BUILDZER OPERATOR	(BPS-04)	1	1	308,000		326,000
T055	TRACTOR DRIVER	(BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR	(BPS-01)	2	2	428,000		454,000
N003	NAIB QASID	(BPS-01)	4	4	857,000		908,000
A012	TOTAL ALLOWANCES				<u>24,187,000</u>	<u>22,371,000</u>	<u>29,108,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,187,000</u>	<u>22,371,000</u>	<u>29,108,000</u>
A01202	House Rent Allowance				2,358,000	2,358,000	2,358,000
A01203	Conveyance Allowance				3,040,000	3,040,000	3,040,000
A0120D	Integrated Allowance				106,000	106,000	106,000
A01217	Medical Allowance				1,472,000	1,472,000	1,472,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SN0071	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION KHIPRO SANGHAR					
A0124R	Ad-Hoc Relief Allowance-2022			1,697,000	1,697,000	1,697,000
A0124S	Differential Allowance			2,741,000	2,741,000	2,741,000
A0124X	Adhoc Relief Allowance 2023			6,054,000	6,054,000	6,054,000
A0125E	Adhoc Relief Allowance-2024			4,903,000	4,903,000	4,903,000
A0125P	Ad-hoc Relief Allowance 2025					2,887,000
A01270	Others			1,816,000		3,850,000
A03	TOTAL OPERATING EXPENSES			<u>1,927,000</u>	<u>1,838,000</u>	<u>1,927,000</u>
A032	TOTAL COMMUNICATIONS			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk call			46,000	46,000	46,000
A033	TOTAL UTILITIES			<u>355,000</u>	<u>266,000</u>	<u>355,000</u>
A03302	Water			266,000	266,000	266,000
A03303	Electricity			89,000		89,000
A034	TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03407	Rates and Taxes			17,000	17,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>321,000</u>	<u>321,000</u>	<u>321,000</u>
A03805	Travelling Allowance			79,000	79,000	79,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			242,000	242,000	242,000
A039	TOTAL GENERAL			<u>1,173,000</u>	<u>1,173,000</u>	<u>1,173,000</u>
A03901	Stationery			153,000	153,000	153,000
A03902	Printing and Publication			65,000	65,000	65,000
A03905	Newspapers Periodicals and Books			26,000	26,000	26,000
A03906	Uniforms and Protective Clothing			81,000	81,000	81,000
A03970	Others			<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1	Others					848,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SN0071	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION KHIPRO SANGHAR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,605,000</u>	<u>5,605,000</u>	<u>2,990,000</u>
A130	TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport			105,000	105,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13101	Machinery and Equipment			175,000	175,000	175,000
A132	TOTAL FURNITURE AND FIXTURE			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13201	Furniture and Fixture			95,000	95,000	95,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,230,000</u>	<u>5,230,000</u>	<u>2,615,000</u>
A13370	Others			<u>5,230,000</u>	<u>5,230,000</u>	<u>2,615,000</u>
1	Others			5,230,000		
DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION KHIPRO SANGHAR				49,879,000	47,974,000	53,274,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SQ0065	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION SHIKARPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,232,000</u>	<u>49,232,000</u>	<u>56,285,000</u>
A011	TOTAL PAY	69	69	<u>21,308,000</u>	<u>21,308,000</u>	<u>22,587,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,773,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,773,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,010,000		1,071,000
A119	ASSISTANT (BPS-16)				2,616,000	
A235	ASSISTANT HEAD CLERK (BPS-16)	1	1	536,000		568,000
R010	RANGE FOREST OFFICER (BPS-16)	2	2	1,070,000		1,134,000
A011-2	TOTAL PAY OF OTHER STAFF	65	65	<u>18,692,000</u>	<u>18,692,000</u>	<u>19,814,000</u>
A01151	Total Basic Pay Other Staff	65	65	<u>18,692,000</u>	<u>18,692,000</u>	<u>19,814,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	1,123,000	18,692,000	1,190,000
J053	JUNIOR CLERK (BPS-11)	4	4	1,525,000		1,617,000
F057	FORESTER (BPS-07)	10	10	2,875,000		3,048,000
D206	DEPUTY RANGER (BPS-05)	2	2	1,283,000		1,360,000
F055	FOREST GUARD (BPS-05)	38	38	9,529,000		10,100,000
T084	TUBE WELL OPERATOR (BPS-04)	1	1	643,000		682,000
C089	CHOWKIDAR (BPS-01)	3	3	643,000		682,000
C115	CLEANER (BPS-01)	1	1	214,000		227,000
N003	NAIB QASID (BPS-01)	4	4	857,000		908,000
A012	TOTAL ALLOWANCES			<u>27,924,000</u>	<u>27,924,000</u>	<u>33,698,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>27,924,000</u>	<u>27,924,000</u>	<u>33,698,000</u>
A01202	House Rent Allowance			2,439,000	2,439,000	2,439,000
A01203	Conveyance Allowance			2,630,000	2,630,000	2,630,000
A01207	Washing Allowance			186,000	186,000	186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SQ0065	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION SHIKARPUR				
A01217	Medical Allowance		2,474,000	2,474,000	2,474,000
A0124R	Ad-Hoc Relief Allowance-2022		1,992,000	1,992,000	1,992,000
A0124S	Differential Allowance		3,216,000	3,216,000	3,216,000
A0124X	Adhoc Relief Allowance 2023		7,103,000	7,103,000	7,103,000
A0125E	Adhoc Relief Allowance-2024		5,753,000	5,753,000	5,753,000
A0125P	Ad-hoc Relief Allowance 2025				3,388,000
A01270	Others		2,131,000	2,131,000	4,517,000
A03	TOTAL OPERATING EXPENSES		<u>1,389,000</u>	<u>1,123,000</u>	<u>1,389,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		18,000	18,000	18,000
A03202	Telephone and Trunk call		57,000	57,000	57,000
A033	TOTAL UTILITIES		<u>310,000</u>	<u>44,000</u>	<u>310,000</u>
A03301	Gas		44,000	44,000	44,000
A03303	Electricity		266,000		266,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>463,000</u>	<u>463,000</u>	<u>463,000</u>
A03805	Travelling Allowance		98,000	98,000	98,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		365,000	365,000	365,000
A039	TOTAL GENERAL		<u>541,000</u>	<u>541,000</u>	<u>541,000</u>
A03901	Stationery		153,000	153,000	153,000
A03902	Printing and Publication		85,000	85,000	85,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		172,000	172,000	172,000
A03970	Others		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
1	Others				105,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,746,000</u>	<u>2,746,000</u>	<u>1,439,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SQ0065	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION SHIKARPUR					
A130	TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport			105,000	105,000	105,000
A132	TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			26,000	26,000	26,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,615,000</u>	<u>2,615,000</u>	<u>1,308,000</u>
A13370	Others			<u>2,615,000</u>	<u>2,615,000</u>	<u>1,308,000</u>
1	Others			2,615,000		
DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION SHIKARPUR				53,367,000	53,101,000	59,113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SY0127	CONSERVATOR OF FORESTS AFFORESTATION CIRCLE SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,138,000</u>	<u>18,321,000</u>	<u>21,845,000</u>
A011	TOTAL PAY		18	18	<u>8,173,000</u>	<u>8,173,000</u>	<u>8,664,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,612,000</u>	<u>3,612,000</u>	<u>3,829,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,612,000</u>	<u>3,612,000</u>	<u>3,829,000</u>
C156	CONSERVATOR	(BPS-19)	1	1	1,137,000		1,206,000
S236	SUPERINTENDENT	(BPS-17)	1	1	869,000		921,000
A119	ASSISTANT	(BPS-16)				3,612,000	
A235	ASSISTANT HEAD CLERK	(BPS-16)	2	2	1,070,000		1,134,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	536,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,561,000</u>	<u>4,561,000</u>	<u>4,835,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,561,000</u>	<u>4,561,000</u>	<u>4,835,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,685,000	4,561,000	1,786,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	402,000		426,000
J053	JUNIOR CLERK	(BPS-11)	2	2	765,000		811,000
D161	DRIVER	(BPS-04)	1	1	427,000		453,000
C089	CHOWKIDAR	(BPS-01)	2	2	428,000		454,000
M022	MALHI	(BPS-01)	1	1	214,000		227,000
N003	NAIB QASID	(BPS-01)	3	3	640,000		678,000
A012	TOTAL ALLOWANCES				<u>10,965,000</u>	<u>10,148,000</u>	<u>13,181,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,965,000</u>	<u>10,148,000</u>	<u>13,181,000</u>
A01202	House Rent Allowance				1,055,000	1,055,000	1,055,000
A01203	Conveyance Allowance				1,229,000	1,229,000	1,229,000
A01207	Washing Allowance				22,000	22,000	22,000
A01217	Medical Allowance				885,000	885,000	885,000
A01226	Computer Allowance				29,000	29,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SY0127	CONSERVATOR OF FORESTS AFFORESTATION CIRCLE SUKKUR					
A0124R	Ad-Hoc Relief Allowance-2022			763,000	763,000	763,000
A0124S	Differential Allowance			1,234,000	1,234,000	1,234,000
A0124X	Adhoc Relief Allowance 2023			2,724,000	2,724,000	2,724,000
A0125E	Adhoc Relief Allowance-2024			2,207,000	2,207,000	2,207,000
A0125P	Ad-hoc Relief Allowance 2025					1,300,000
A01270	Others			817,000		1,733,000
A03	TOTAL OPERATING EXPENSES			<u>1,627,000</u>	<u>1,273,000</u>	<u>1,627,000</u>
A032	TOTAL COMMUNICATIONS			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03201	Postage and Telegraph			22,000	22,000	22,000
A03202	Telephone and Trunk call			76,000	76,000	76,000
A033	TOTAL UTILITIES			<u>443,000</u>	<u>89,000</u>	<u>443,000</u>
A03302	Water			89,000	89,000	89,000
A03303	Electricity			354,000		354,000
A034	TOTAL OCCUPANCY COSTS			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03407	Rates and Taxes			27,000	27,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>496,000</u>	<u>496,000</u>	<u>496,000</u>
A03805	Travelling Allowance			131,000	131,000	131,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			365,000	365,000	365,000
A039	TOTAL GENERAL			<u>563,000</u>	<u>563,000</u>	<u>563,000</u>
A03901	Stationery			153,000	153,000	153,000
A03902	Printing and Publication			75,000	75,000	75,000
A03905	Newspapers Periodicals and Books			26,000	26,000	26,000
A03906	Uniforms and Protective Clothing			76,000	76,000	76,000
A03970	Others			<u>233,000</u>	<u>233,000</u>	<u>233,000</u>
1	Others					233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SY0127	CONSERVATOR OF FORESTS AFFORESTATION CIRCLE SUKKUR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,123,000</u>	<u>4,123,000</u>	<u>2,162,000</u>
A130	TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport			105,000	105,000	105,000
A132	TOTAL FURNITURE AND FIXTURE			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13201	Furniture and Fixture			95,000	95,000	95,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,923,000</u>	<u>3,923,000</u>	<u>1,962,000</u>
A13370	Others			<u>3,923,000</u>	<u>3,923,000</u>	<u>1,962,000</u>
1	Others			3,923,000		
CONSERVATOR OF FORESTS AFFORESTATION CIRCLE SUKKUR				24,888,000	23,717,000	25,634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SY0129	SUB-DIVISIONAL FOREST OFFICER WORKING PLAN SUB DIVISION SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,825,000</u>	<u>13,216,000</u>	<u>15,841,000</u>
A011	TOTAL PAY	13	13	<u>6,092,000</u>	<u>6,092,000</u>	<u>6,457,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,940,000</u>	<u>1,940,000</u>	<u>2,056,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,940,000</u>	<u>1,940,000</u>	<u>2,056,000</u>
L096	LECTURER / SUB-DIVISIONAL (BPS-17) FOREST OFFICER	1	1	870,000		922,000
A119	ASSISTANT (BPS-16)				1,940,000	
R010	RANGE FOREST OFFICER (BPS-16)	2	2	1,070,000		1,134,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>4,152,000</u>	<u>4,152,000</u>	<u>4,401,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>4,152,000</u>	<u>4,152,000</u>	<u>4,401,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	563,000	4,152,000	596,000
J053	JUNIOR CLERK (BPS-11)	2	2	762,000		808,000
S259	SURVEYOR (BPS-09)	2	2	615,000		652,000
F057	FORESTER (BPS-07)	1	1	288,000		305,000
F055	FOREST GUARD (BPS-05)	2	2	1,282,000		1,359,000
D161	DRIVER (BPS-04)	1	1	428,000		454,000
N003	NAIB QASID (BPS-01)	1	1	214,000		227,000
A012	TOTAL ALLOWANCES			<u>7,733,000</u>	<u>7,124,000</u>	<u>9,384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,733,000</u>	<u>7,124,000</u>	<u>9,384,000</u>
A01202	House Rent Allowance			564,000	564,000	564,000
A01203	Conveyance Allowance			661,000	661,000	661,000
A0120D	Integrated Allowance			29,000	29,000	29,000
A01217	Medical Allowance			706,000	706,000	706,000
A0124R	Ad-Hoc Relief Allowance-2022			569,000	569,000	569,000
A0124S	Differential Allowance			919,000	919,000	919,000
A0124X	Adhoc Relief Allowance 2023			2,031,000	2,031,000	2,031,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SY0129	SUB-DIVISIONAL FOREST OFFICER WORKING PLAN SUB DIVISION SUKKUR					
A0125E	Adhoc Relief Allowance-2024			1,645,000	1,645,000	1,645,000
A0125P	Ad-hoc Relief Allowance 2025					969,000
A01270	Others			609,000		1,291,000
A03	TOTAL OPERATING EXPENSES			<u>1,183,000</u>	<u>1,183,000</u>	<u>1,183,000</u>
A032	TOTAL COMMUNICATIONS			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk call			46,000	46,000	46,000
A033	TOTAL UTILITIES			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A03302	Water			133,000	133,000	133,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>261,000</u>	<u>261,000</u>	<u>261,000</u>
A03805	Travelling Allowance			79,000	79,000	79,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,000	182,000	182,000
A039	TOTAL GENERAL			<u>728,000</u>	<u>728,000</u>	<u>728,000</u>
A03901	Stationery			153,000	153,000	153,000
A03905	Newspapers Periodicals and Books			26,000	26,000	26,000
A03906	Uniforms and Protective Clothing			83,000	83,000	83,000
A03970	Others			<u>466,000</u>	<u>466,000</u>	<u>466,000</u>
1	Others					466,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,683,000</u>	<u>1,683,000</u>	<u>1,029,000</u>
A130	TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport			105,000	105,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SY0129	SUB-DIVISIONAL FOREST OFFICER WORKING PLAN SUB DIVISION SUKKUR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13101	Machinery and Equipment			175,000	175,000	175,000
A132	TOTAL FURNITURE AND FIXTURE			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13201	Furniture and Fixture			95,000	95,000	95,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,308,000</u>	<u>1,308,000</u>	<u>654,000</u>
A13370	Others			<u>1,308,000</u>	<u>1,308,000</u>	<u>654,000</u>
1	Others			1,308,000		
SUB-DIVISIONAL FOREST OFFICER WORKING PLAN SUB DIVISION SUKKUR				16,691,000	16,082,000	18,053,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SY0130	SOCIAL FORESTRY CIRCLE SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,006,000</u>	<u>12,489,000</u>	<u>14,718,000</u>
A011	TOTAL PAY	11	11	<u>5,170,000</u>	<u>5,170,000</u>	<u>5,481,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,542,000</u>	<u>2,542,000</u>	<u>2,695,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,542,000</u>	<u>2,542,000</u>	<u>2,695,000</u>
C156	CONSERVATOR (BPS-19)	1	1	1,137,000		1,206,000
S236	SUPERINTENDENT (BPS-17)	1	1	870,000		922,000
A119	ASSISTANT (BPS-16)	1	1	535,000	2,542,000	567,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,628,000</u>	<u>2,628,000</u>	<u>2,786,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>2,628,000</u>	<u>2,628,000</u>	<u>2,786,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	562,000	2,628,000	596,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	402,000		426,000
J053	JUNIOR CLERK (BPS-11)	1	1	382,000		405,000
D161	DRIVER (BPS-04)	1	1	427,000		453,000
C089	CHOWKIDAR (BPS-01)	1	1	214,000		227,000
M022	MALHI (BPS-01)	2	2	427,000		453,000
N003	NAIB QASID (BPS-01)	1	1	214,000		226,000
A012	TOTAL ALLOWANCES			<u>7,836,000</u>	<u>7,319,000</u>	<u>9,237,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,836,000</u>	<u>7,319,000</u>	<u>9,237,000</u>
A01202	House Rent Allowance			1,312,000	1,312,000	1,312,000
A01203	Conveyance Allowance			1,076,000	1,076,000	1,076,000
A01207	Washing Allowance			8,000	8,000	8,000
A01217	Medical Allowance			540,000	540,000	540,000
A0124R	Ad-Hoc Relief Allowance-2022			484,000	484,000	484,000
A0124S	Differential Allowance			780,000	780,000	780,000
A0124X	Adhoc Relief Allowance 2023			1,723,000	1,723,000	1,723,000
A0125E	Adhoc Relief Allowance-2024			1,396,000	1,396,000	1,396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SY0130 SOCIAL FORESTRY CIRCLE SUKKUR					
A0125P Ad-hoc Relief Allowance 2025					822,000
A01270 Others			517,000		1,096,000
A03 TOTAL OPERATING EXPENSES			<u>1,296,000</u>	<u>1,219,000</u>	<u>1,296,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk call			110,000	110,000	110,000
A033 TOTAL UTILITIES			<u>121,000</u>	<u>44,000</u>	<u>121,000</u>
A03302 Water			44,000	44,000	44,000
A03303 Electricity			77,000		77,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>552,000</u>	<u>552,000</u>	<u>552,000</u>
A03805 Travelling Allowance			187,000	187,000	187,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			365,000	365,000	365,000
A039 TOTAL GENERAL			<u>483,000</u>	<u>483,000</u>	<u>483,000</u>
A03901 Stationery			119,000	119,000	119,000
A03902 Printing and Publication			85,000	85,000	85,000
A03905 Newspapers Periodicals and Books			26,000	26,000	26,000
A03906 Uniforms and Protective Clothing			83,000	83,000	83,000
A03970 Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
1 Others					170,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,311,000</u>	<u>2,311,000</u>	<u>1,396,000</u>
A130 TOTAL TRANSPORT			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A13001 Transport			211,000	211,000	211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SY0130 SOCIAL FORESTRY CIRCLE SUKKUR					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13101 Machinery and Equipment			175,000	175,000	175,000
A132 TOTAL FURNITURE AND FIXTURE			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13201 Furniture and Fixture			95,000	95,000	95,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,830,000</u>	<u>1,830,000</u>	<u>915,000</u>
A13370 Others			<u>1,830,000</u>	<u>1,830,000</u>	<u>915,000</u>
1 Others			1,830,000		
SOCIAL FORESTRY CIRCLE SUKKUR			16,613,000	16,019,000	17,410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SY0131	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>92,745,000</u>	<u>92,745,000</u>	<u>106,417,000</u>
A011	TOTAL PAY	103	103	<u>41,309,000</u>	<u>41,309,000</u>	<u>43,787,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>4,221,000</u>	<u>4,221,000</u>	<u>4,474,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>4,221,000</u>	<u>4,221,000</u>	<u>4,474,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,011,000		1,072,000
A119	ASSISTANT (BPS-16)				4,221,000	
A235	ASSISTANT HEAD CLERK (BPS-16)	1	1	536,000		568,000
R010	RANGE FOREST OFFICER (BPS-16)	5	5	2,674,000		2,834,000
A011-2	TOTAL PAY OF OTHER STAFF	96	96	<u>37,088,000</u>	<u>37,088,000</u>	<u>39,313,000</u>
A01151	Total Basic Pay Other Staff	96	96	<u>37,088,000</u>	<u>37,088,000</u>	<u>39,313,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	562,000	37,088,000	596,000
J053	JUNIOR CLERK (BPS-11)	4	4	1,525,000		1,616,000
S259	SURVEYOR (BPS-09)	1	1	308,000		326,000
F057	FORESTER (BPS-07)	12	12	3,450,000		3,657,000
D206	DEPUTY RANGER (BPS-05)	1	1	642,000		681,000
F055	FOREST GUARD (BPS-05)	64	64	26,749,000		28,354,000
D161	DRIVER (BPS-04)	1	1	428,000		454,000
T084	TUBE WELL OPERATOR (BPS-04)	2	2	1,283,000		1,360,000
C089	CHOWKIDAR (BPS-01)	4	4	857,000		908,000
M022	MALHI (BPS-01)	1	1	214,000		227,000
N003	NAIB QASID (BPS-01)	5	5	1,070,000		1,134,000
A012	TOTAL ALLOWANCES			<u>51,436,000</u>	<u>51,436,000</u>	<u>62,630,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>51,436,000</u>	<u>51,436,000</u>	<u>62,630,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SY0131	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION SUKKUR				
A01202	House Rent Allowance		3,719,000	3,719,000	3,719,000
A01203	Conveyance Allowance		4,713,000	4,713,000	4,713,000
A01207	Washing Allowance		279,000	279,000	279,000
A0120D	Integrated Allowance		20,000	20,000	20,000
A01217	Medical Allowance		3,556,000	3,556,000	3,556,000
A0124R	Ad-Hoc Relief Allowance-2022		3,860,000	3,860,000	3,860,000
A0124S	Differential Allowance		6,235,000	6,235,000	6,235,000
A0124X	Adhoc Relief Allowance 2023		13,770,000	13,770,000	13,770,000
A0125E	Adhoc Relief Allowance-2024		11,153,000	11,153,000	11,153,000
A0125P	Ad-hoc Relief Allowance 2025				6,568,000
A01270	Others		4,131,000	4,131,000	8,757,000
A03	TOTAL OPERATING EXPENSES		<u>1,910,000</u>	<u>1,023,000</u>	<u>1,910,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		18,000	18,000	18,000
A03202	Telephone and Trunk call		57,000	57,000	57,000
A033	TOTAL UTILITIES		<u>931,000</u>	<u>44,000</u>	<u>931,000</u>
A03302	Water		44,000	44,000	44,000
A03303	Electricity		887,000		887,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>379,000</u>	<u>379,000</u>	<u>379,000</u>
A03805	Travelling Allowance		98,000	98,000	98,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		281,000	281,000	281,000
A039	TOTAL GENERAL		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A03901	Stationery		153,000	153,000	153,000
A03902	Printing and Publication		69,000	69,000	69,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		172,000	172,000	172,000
A03970	Others		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SY0131	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION SUKKUR				
1	Others				105,000
A09	TOTAL PHYSICAL ASSETS		<u>998,000</u>	<u>998,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>570,000</u>	<u>570,000</u>	
A09201	Hardware		<u>570,000</u>	<u>570,000</u>	
16	One Laser Printer		112,000		
231	Two Computers with all Accessories		414,000		
UP6	Two UPS		44,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>228,000</u>	<u>228,000</u>	
A09601	Plant and Machinery		<u>228,000</u>	<u>228,000</u>	
111	Two Water Dispensers		84,000		
SP3	One A/C Split 1.5 ton		144,000		
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 and Fixtures		200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,283,000</u>	<u>9,283,000</u>	<u>4,707,000</u>
A130	TOTAL TRANSPORT		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport		105,000	105,000	105,000
A132	TOTAL FURNITURE AND FIXTURE		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		26,000	26,000	26,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>9,152,000</u>	<u>9,152,000</u>	<u>4,576,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SY0131	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION SUKKUR				
A13370 Others			<u>9,152,000</u>	<u>9,152,000</u>	<u>4,576,000</u>
1 Others			9,152,000		
DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION SUKKUR			104,936,000	104,049,000	113,034,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
TX0079	CONSERVATOR OF FORESTS AFFORESTATION CIRCLE THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,877,000</u>	<u>12,318,000</u>	<u>14,726,000</u>
A011	TOTAL PAY		13	13	<u>5,585,000</u>	<u>5,585,000</u>	<u>5,921,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,542,000</u>	<u>2,542,000</u>	<u>2,695,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,542,000</u>	<u>2,542,000</u>	<u>2,695,000</u>
C156	CONSERVATOR	(BPS-19)	1	1	1,137,000		1,206,000
S236	SUPERINTENDENT	(BPS-17)	1	1	870,000		922,000
A119	ASSISTANT	(BPS-16)				2,542,000	
A235	ASSISTANT HEAD CLERK	(BPS-16)	1	1	535,000		567,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,043,000</u>	<u>3,043,000</u>	<u>3,226,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,043,000</u>	<u>3,043,000</u>	<u>3,226,000</u>
S053	SENIOR CLERK	(BPS-14)				3,043,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	403,000		426,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,143,000		1,212,000
D161	DRIVER	(BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR	(BPS-01)	1	1	214,000		227,000
M022	MALHI	(BPS-01)	1	1	214,000		227,000
N003	NAIB QASID	(BPS-01)	3	3	641,000		680,000
A012	TOTAL ALLOWANCES				<u>7,292,000</u>	<u>6,733,000</u>	<u>8,805,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,292,000</u>	<u>6,733,000</u>	<u>8,805,000</u>
A01202	House Rent Allowance				611,000	611,000	611,000
A01203	Conveyance Allowance				602,000	602,000	602,000
A0120D	Integrated Allowance				18,000	18,000	18,000
A01217	Medical Allowance				767,000	767,000	767,000
A0124R	Ad-Hoc Relief Allowance-2022				521,000	521,000	521,000
A0124S	Differential Allowance				844,000	844,000	844,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TX0079	CONSERVATOR OF FORESTS AFFORESTATION CIRCLE THATTA				
A0124X	Adhoc Relief Allowance 2023		1,862,000	1,862,000	1,862,000
A0125E	Adhoc Relief Allowance-2024		1,508,000	1,508,000	1,508,000
A0125P	Ad-hoc Relief Allowance 2025				888,000
A01270	Others		559,000		1,184,000
A03	TOTAL OPERATING EXPENSES		<u>1,499,000</u>	<u>1,233,000</u>	<u>1,499,000</u>
A032	TOTAL COMMUNICATIONS		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03201	Postage and Telegraph		22,000	22,000	22,000
A03202	Telephone and Trunk call		76,000	76,000	76,000
A033	TOTAL UTILITIES		<u>266,000</u>		<u>266,000</u>
A03303	Electricity		266,000		266,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>412,000</u>	<u>412,000</u>	<u>412,000</u>
A03805	Travelling Allowance		131,000	131,000	131,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		281,000	281,000	281,000
A039	TOTAL GENERAL		<u>723,000</u>	<u>723,000</u>	<u>723,000</u>
A03901	Stationery		149,000	149,000	149,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		82,000	82,000	82,000
A03970	Others		<u>466,000</u>	<u>466,000</u>	<u>466,000</u>
1	Others				466,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,298,000</u>	<u>4,298,000</u>	<u>2,337,000</u>
A130	TOTAL TRANSPORT		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport		105,000	105,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
TX0079	CONSERVATOR OF FORESTS AFFORESTATION CIRCLE THATTA					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13101	Machinery and Equipment			175,000	175,000	175,000
A132	TOTAL FURNITURE AND FIXTURE			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13201	Furniture and Fixture			95,000	95,000	95,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,923,000</u>	<u>3,923,000</u>	<u>1,962,000</u>
A13370	Others			<u>3,923,000</u>	<u>3,923,000</u>	<u>1,962,000</u>
1	Others			3,923,000		
CONSERVATOR OF FORESTS AFFORESTATION CIRCLE THATTA				18,674,000	17,849,000	18,562,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
TX0080	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION THATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>84,810,000</u>	<u>84,810,000</u>	<u>98,364,000</u>
A011	TOTAL PAY	103	103	<u>40,950,000</u>	<u>40,950,000</u>	<u>43,407,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,151,000</u>	<u>3,151,000</u>	<u>3,340,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,151,000</u>	<u>3,151,000</u>	<u>3,340,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,011,000		1,072,000
A119	ASSISTANT (BPS-16)				3,151,000	
A235	ASSISTANT HEAD CLERK (BPS-16)	1	1	535,000		567,000
R010	RANGE FOREST OFFICER (BPS-16)	3	3	1,605,000		1,701,000
A011-2	TOTAL PAY OF OTHER STAFF	98	98	<u>37,799,000</u>	<u>37,799,000</u>	<u>40,067,000</u>
A01151	Total Basic Pay Other Staff	98	98	<u>37,799,000</u>	<u>37,799,000</u>	<u>40,067,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	563,000	37,799,000	597,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	402,000		426,000
F056	FOREST RANGER (BPS-11)	1	1	381,000		405,000
J053	JUNIOR CLERK (BPS-11)	5	5	1,906,000		2,020,000
S259	SURVEYOR (BPS-09)	1	1	308,000		326,000
F057	FORESTER (BPS-07)	14	14	3,450,000		3,657,000
D206	DEPUTY RANGER (BPS-05)	2	2	1,283,000		1,360,000
F055	FOREST GUARD (BPS-05)	55	55	25,143,000		26,652,000
D161	DRIVER (BPS-04)	1	1	428,000		454,000
T055	TRACTOR DRIVER (BPS-04)	2	2	803,000		851,000
C089	CHOWKIDAR (BPS-01)	4	4	858,000		909,000
C115	CLEANER (BPS-01)	1	1	214,000		227,000
N003	NAIB QASID (BPS-01)	6	6	1,203,000		1,275,000
P168	PUMP OPERATOR (BPS-01)	4	4	857,000		908,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TX0080	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION THATTA				
A012	TOTAL ALLOWANCES		<u>43,860,000</u>	<u>43,860,000</u>	<u>54,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>43,860,000</u>	<u>43,860,000</u>	<u>54,957,000</u>
A01202	House Rent Allowance		2,056,000	2,056,000	2,056,000
A01203	Conveyance Allowance		473,000	473,000	473,000
A0120D	Integrated Allowance		43,000	43,000	43,000
A01217	Medical Allowance		2,461,000	2,461,000	2,461,000
A01226	Computer Allowance		18,000	18,000	18,000
A0124R	Ad-Hoc Relief Allowance-2022		3,826,000	3,826,000	3,826,000
A0124S	Differential Allowance		6,181,000	6,181,000	6,181,000
A0124X	Adhoc Relief Allowance 2023		13,650,000	13,650,000	13,650,000
A0125E	Adhoc Relief Allowance-2024		11,057,000	11,057,000	11,057,000
A0125P	Ad-hoc Relief Allowance 2025				6,511,000
A01270	Others		4,095,000	4,095,000	8,681,000
A03	TOTAL OPERATING EXPENSES		<u>1,301,000</u>	<u>1,035,000</u>	<u>1,301,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		18,000	18,000	18,000
A03202	Telephone and Trunk call		57,000	57,000	57,000
A033	TOTAL UTILITIES		<u>285,000</u>	<u>19,000</u>	<u>285,000</u>
A03302	Water		19,000	19,000	19,000
A03303	Electricity		266,000		266,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>244,000</u>	<u>244,000</u>	<u>244,000</u>
A03805	Travelling Allowance		98,000	98,000	98,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		146,000	146,000	146,000
A039	TOTAL GENERAL		<u>697,000</u>	<u>697,000</u>	<u>697,000</u>
A03901	Stationery		153,000	153,000	153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TX0080	DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION THATTA				
A03906	Uniforms and Protective Clothing		78,000	78,000	78,000
A03970	Others		<u>466,000</u>	<u>466,000</u>	<u>466,000</u>
1	Others				466,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,668,000</u>	<u>6,668,000</u>	<u>3,400,000</u>
A130	TOTAL TRANSPORT		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport		105,000	105,000	105,000
A132	TOTAL FURNITURE AND FIXTURE		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		26,000	26,000	26,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>6,537,000</u>	<u>6,537,000</u>	<u>3,269,000</u>
A13370	Others		<u>6,537,000</u>	<u>6,537,000</u>	<u>3,269,000</u>
1	Others		6,537,000		
DIVISIONAL FOREST OFFICER AFFORESTATION DIVISION THATTA			92,779,000	92,513,000	103,065,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
TX0081	SUB-DIVISIONAL FOREST OFFICER SINDH FORESTRY DEVELOPMENT PROJECT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,879,000</u>	<u>32,228,000</u>	<u>39,341,000</u>
A011	TOTAL PAY		32	32	<u>16,505,000</u>	<u>16,505,000</u>	<u>17,495,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,405,000</u>	<u>1,405,000</u>	<u>1,489,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,405,000</u>	<u>1,405,000</u>	<u>1,489,000</u>
S220	SUB DIVISIONAL FOREST OFFICER	(BPS-17)	1	1	869,000		921,000
A119	ASSISTANT	(BPS-16)				1,405,000	
R010	RANGE FOREST OFFICER	(BPS-16)	1	1	536,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>15,100,000</u>	<u>15,100,000</u>	<u>16,006,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>15,100,000</u>	<u>15,100,000</u>	<u>16,006,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	562,000	15,100,000	595,000
J053	JUNIOR CLERK	(BPS-11)	2	2	763,000		808,000
F057	FORESTER	(BPS-07)	4	4	1,150,000		1,219,000
D206	DEPUTY RANGER	(BPS-05)	1	1	643,000		682,000
F055	FOREST GUARD	(BPS-05)	16	16	10,270,000		10,886,000
J003	JEEP DRIVER	(BPS-04)	1	1	428,000		454,000
T055	TRACTOR DRIVER	(BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR	(BPS-01)	1	1	214,000		227,000
M022	MALHI	(BPS-01)	1	1	214,000		227,000
N003	NAIB QASID	(BPS-01)	2	2	428,000		454,000
A012	TOTAL ALLOWANCES				<u>17,374,000</u>	<u>15,723,000</u>	<u>21,846,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,374,000</u>	<u>15,723,000</u>	<u>21,846,000</u>
A01202	House Rent Allowance				493,000	493,000	493,000
A01203	Conveyance Allowance				764,000	764,000	764,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TX0081	SUB-DIVISIONAL FOREST OFFICER SINDH FORESTRY DEVELOPMENT PROJECT				
A01207	Washing Allowance		6,000	6,000	6,000
A01217	Medical Allowance		469,000	469,000	469,000
A0124R	Ad-Hoc Relief Allowance-2022		1,542,000	1,542,000	1,542,000
A0124S	Differential Allowance		2,491,000	2,491,000	2,491,000
A0124X	Adhoc Relief Allowance 2023		5,502,000	5,502,000	5,502,000
A0125E	Adhoc Relief Allowance-2024		4,456,000	4,456,000	4,456,000
A0125P	Ad-hoc Relief Allowance 2025				2,624,000
A01270	Others		1,651,000		3,499,000
A03	TOTAL OPERATING EXPENSES		<u>1,637,000</u>	<u>1,371,000</u>	<u>1,637,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		38,000	38,000	38,000
A033	TOTAL UTILITIES		<u>484,000</u>	<u>218,000</u>	<u>484,000</u>
A03301	Gas		40,000	40,000	40,000
A03302	Water		178,000	178,000	178,000
A03303	Electricity		266,000		266,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>343,000</u>	<u>343,000</u>	<u>343,000</u>
A03805	Travelling Allowance		62,000	62,000	62,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		281,000	281,000	281,000
A039	TOTAL GENERAL		<u>763,000</u>	<u>763,000</u>	<u>763,000</u>
A03901	Stationery		147,000	147,000	147,000
A03902	Printing and Publication		62,000	62,000	62,000
A03906	Uniforms and Protective Clothing		88,000	88,000	88,000
A03970	Others		<u>466,000</u>	<u>466,000</u>	<u>466,000</u>
1	Others				466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TX0081	SUB-DIVISIONAL FOREST OFFICER SINDH FORESTRY DEVELOPMENT PROJECT				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,298,000</u>	<u>4,298,000</u>	<u>2,337,000</u>
A130	TOTAL TRANSPORT		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport		105,000	105,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13101	Machinery and Equipment		175,000	175,000	175,000
A132	TOTAL FURNITURE AND FIXTURE		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13201	Furniture and Fixture		95,000	95,000	95,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,923,000</u>	<u>3,923,000</u>	<u>1,962,000</u>
A13370	Others		<u>3,923,000</u>	<u>3,923,000</u>	<u>1,962,000</u>
1	Others		3,923,000		
SUB-DIVISIONAL FOREST OFFICER SINDH FORESTRY DEVELOPMENT PROJECT			39,814,000	37,897,000	43,315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BI0070	SOCIAL FORESTRY BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,578,000</u>	<u>21,543,000</u>	<u>26,003,000</u>
A011	TOTAL PAY	21	21	<u>10,347,000</u>	<u>10,347,000</u>	<u>10,968,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,080,000</u>	<u>2,080,000</u>	<u>2,205,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,080,000</u>	<u>2,080,000</u>	<u>2,205,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,010,000		1,071,000
A119	ASSISTANT (BPS-16)				2,080,000	
R010	RANGE FOREST OFFICER (BPS-16)	2	2	1,070,000		1,134,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>8,267,000</u>	<u>8,267,000</u>	<u>8,763,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>8,267,000</u>	<u>8,267,000</u>	<u>8,763,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	564,000	8,267,000	598,000
J053	JUNIOR CLERK (BPS-11)	2	2	763,000		809,000
F057	FORESTER (BPS-07)	2	2	576,000		611,000
F055	FOREST GUARD (BPS-05)	8	8	5,080,000		5,383,000
D161	DRIVER (BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR (BPS-01)	2	2	428,000		454,000
N003	NAIB QASID (BPS-01)	2	2	428,000		454,000
A012	TOTAL ALLOWANCES			<u>12,231,000</u>	<u>11,196,000</u>	<u>15,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,231,000</u>	<u>11,196,000</u>	<u>15,035,000</u>
A01202	House Rent Allowance			1,676,000	1,676,000	1,676,000
A01207	Washing Allowance			77,000	77,000	77,000
A01217	Medical Allowance			672,000	672,000	672,000
A0124R	Ad-Hoc Relief Allowance-2022			967,000	967,000	967,000
A0124S	Differential Allowance			1,561,000	1,561,000	1,561,000
A0124X	Adhoc Relief Allowance 2023			3,449,000	3,449,000	3,449,000
A0125E	Adhoc Relief Allowance-2024			2,794,000	2,794,000	2,794,000
A0125P	Ad-hoc Relief Allowance 2025					1,645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BI0070	SOCIAL FORESTRY BADIN					
A01270	Others			1,035,000		2,194,000
A03	TOTAL OPERATING EXPENSES			<u>2,109,000</u>	<u>1,833,000</u>	<u>2,109,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			18,000	18,000	18,000
A03202	Telephone and Trunk call			57,000	57,000	57,000
A033	TOTAL UTILITIES			<u>370,000</u>	<u>94,000</u>	<u>370,000</u>
A03301	Gas			50,000	50,000	50,000
A03302	Water			44,000	44,000	44,000
A03303	Electricity			276,000		276,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>799,000</u>	<u>799,000</u>	<u>799,000</u>
A03805	Travelling Allowance			98,000	98,000	98,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			701,000	701,000	701,000
A039	TOTAL GENERAL			<u>865,000</u>	<u>865,000</u>	<u>865,000</u>
A03901	Stationery			116,000	116,000	116,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			26,000	26,000	26,000
A03906	Uniforms and Protective Clothing			77,000	77,000	77,000
A03942	Cost of Other Stores			55,000	55,000	55,000
A03970	Others			<u>541,000</u>	<u>541,000</u>	<u>541,000</u>
1	Others					541,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,688,000</u>	<u>2,688,000</u>	<u>1,577,000</u>
A130	TOTAL TRANSPORT			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A13001	Transport			211,000	211,000	211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BI0070 SOCIAL FORESTRY BADIN					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13101 Machinery and Equipment			175,000	175,000	175,000
A132 TOTAL FURNITURE AND FIXTURE			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A13201 Furniture and Fixture			79,000	79,000	79,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,223,000</u>	<u>2,223,000</u>	<u>1,112,000</u>
A13370 Others			<u>2,223,000</u>	<u>2,223,000</u>	<u>1,112,000</u>
1 Others			2,223,000		
SOCIAL FORESTRY BADIN			27,375,000	26,064,000	29,689,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DD0073	SOCIAL FORESTRY DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,969,000</u>	<u>26,737,000</u>	<u>32,047,000</u>
A011	TOTAL PAY		26	26	<u>12,320,000</u>	<u>12,320,000</u>	<u>13,059,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,405,000</u>	<u>1,405,000</u>	<u>1,489,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,405,000</u>	<u>1,405,000</u>	<u>1,489,000</u>
S220	SUB DIVISIONAL FOREST OFFICER	(BPS-17)	1	1	869,000		921,000
A119	ASSISTANT	(BPS-16)				1,405,000	
R010	RANGE FOREST OFFICER	(BPS-16)	1	1	536,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>10,915,000</u>	<u>10,915,000</u>	<u>11,570,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>10,915,000</u>	<u>10,915,000</u>	<u>11,570,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	564,000	10,915,000	598,000
F056	FOREST RANGER	(BPS-11)	1	1	381,000		404,000
J053	JUNIOR CLERK	(BPS-11)	2	2	762,000		808,000
F057	FORESTER	(BPS-07)	3	3	863,000		915,000
F055	FOREST GUARD	(BPS-05)	10	10	6,419,000		6,802,000
J003	JEEP DRIVER	(BPS-04)	1	1	428,000		454,000
T055	TRACTOR DRIVER	(BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR	(BPS-01)	2	2	428,000		454,000
M022	MALHI	(BPS-01)	1	1	214,000		227,000
N003	NAIB QASID	(BPS-01)	2	2	428,000		454,000
A012	TOTAL ALLOWANCES				<u>15,649,000</u>	<u>14,417,000</u>	<u>18,988,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,649,000</u>	<u>14,417,000</u>	<u>18,988,000</u>
A01202	House Rent Allowance				1,202,000	1,202,000	1,202,000
A01203	Conveyance Allowance				1,352,000	1,352,000	1,352,000
A01207	Washing Allowance				297,000	297,000	297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DD0073	SOCIAL FORESTRY DADU				
A0120D	Integrated Allowance		17,000	17,000	17,000
A01217	Medical Allowance		1,104,000	1,104,000	1,104,000
A0124R	Ad-Hoc Relief Allowance-2022		1,152,000	1,152,000	1,152,000
A0124S	Differential Allowance		1,860,000	1,860,000	1,860,000
A0124X	Adhoc Relief Allowance 2023		4,107,000	4,107,000	4,107,000
A0125E	Adhoc Relief Allowance-2024		3,326,000	3,326,000	3,326,000
A0125P	Ad-hoc Relief Allowance 2025				1,959,000
A01270	Others		1,232,000		2,612,000
A03	TOTAL OPERATING EXPENSES		<u>2,011,000</u>	<u>2,011,000</u>	<u>2,011,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		38,000	38,000	38,000
A033	TOTAL UTILITIES		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03302	Water		44,000	44,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>763,000</u>	<u>763,000</u>	<u>763,000</u>
A03805	Travelling Allowance		62,000	62,000	62,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		701,000	701,000	701,000
A039	TOTAL GENERAL		<u>1,157,000</u>	<u>1,157,000</u>	<u>1,157,000</u>
A03901	Stationery		95,000	95,000	95,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		83,000	83,000	83,000
A03942	Cost of Other Stores		55,000	55,000	55,000
A03970	Others		<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1	Others				848,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,761,000</u>	<u>3,761,000</u>	<u>2,192,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DD0073 SOCIAL FORESTRY DADU					
A130 TOTAL TRANSPORT			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A13001 Transport			264,000	264,000	264,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A13101 Machinery and Equipment			280,000	280,000	280,000
A132 TOTAL FURNITURE AND FIXTURE			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A13201 Furniture and Fixture			79,000	79,000	79,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,138,000</u>	<u>3,138,000</u>	<u>1,569,000</u>
A13370 Others			<u>3,138,000</u>	<u>3,138,000</u>	<u>1,569,000</u>
1 Others			3,138,000		
SOCIAL FORESTRY DADU			33,741,000	32,509,000	36,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GO0063	SOCIAL FORESTRY GHOTKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,387,000</u>	<u>27,149,000</u>	<u>32,484,000</u>
A011	TOTAL PAY	32	32	<u>12,379,000</u>	<u>12,379,000</u>	<u>13,122,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,080,000</u>	<u>2,080,000</u>	<u>2,205,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,080,000</u>	<u>2,080,000</u>	<u>2,205,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,010,000		1,071,000
A119	ASSISTANT (BPS-16)				2,080,000	
R010	RANGE FOREST OFFICER (BPS-16)	2	2	1,070,000		1,134,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>10,299,000</u>	<u>10,299,000</u>	<u>10,917,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>10,299,000</u>	<u>10,299,000</u>	<u>10,917,000</u>
H082	HORTICULTURIST (BPS-14)	1	1	562,000		596,000
S053	SENIOR CLERK (BPS-14)	1	1	562,000	10,299,000	596,000
J053	JUNIOR CLERK (BPS-11)	2	2	764,000		810,000
F057	FORESTER (BPS-07)	2	2	576,000		611,000
F055	FOREST GUARD (BPS-05)	8	8	5,080,000		5,383,000
D161	DRIVER (BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR (BPS-01)	2	2	428,000		454,000
M022	MALHI (BPS-01)	10	10	1,471,000		1,559,000
N003	NAIB QASID (BPS-01)	2	2	428,000		454,000
A012	TOTAL ALLOWANCES			<u>16,008,000</u>	<u>14,770,000</u>	<u>19,362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,008,000</u>	<u>14,770,000</u>	<u>19,362,000</u>
A01202	House Rent Allowance			1,193,000	1,193,000	1,193,000
A01203	Conveyance Allowance			1,774,000	1,774,000	1,774,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01217	Medical Allowance			1,301,000	1,301,000	1,301,000
A0124R	Ad-Hoc Relief Allowance-2022			1,157,000	1,157,000	1,157,000
A0124S	Differential Allowance			1,868,000	1,868,000	1,868,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
GO0063	SOCIAL FORESTRY GHOTKI				
A0124X	Adhoc Relief Allowance 2023		4,127,000	4,127,000	4,127,000
A0125E	Adhoc Relief Allowance-2024		3,342,000	3,342,000	3,342,000
A0125P	Ad-hoc Relief Allowance 2025				1,968,000
A01270	Others		1,238,000		2,624,000
A03	TOTAL OPERATING EXPENSES		<u>3,810,000</u>	<u>3,544,000</u>	<u>3,810,000</u>
A032	TOTAL COMMUNICATIONS		<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A03201	Postage and Telegraph		16,000	16,000	16,000
A03202	Telephone and Trunk call		63,000	63,000	63,000
A033	TOTAL UTILITIES		<u>589,000</u>	<u>323,000</u>	<u>589,000</u>
A03302	Water		323,000	323,000	323,000
A03303	Electricity		266,000		266,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>693,000</u>	<u>693,000</u>	<u>693,000</u>
A03805	Travelling Allowance		86,000	86,000	86,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		607,000	607,000	607,000
A039	TOTAL GENERAL		<u>2,449,000</u>	<u>2,449,000</u>	<u>2,449,000</u>
A03901	Stationery		153,000	153,000	153,000
A03902	Printing and Publication		66,000	66,000	66,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		120,000	120,000	120,000
A03970	Others		<u>2,084,000</u>	<u>2,084,000</u>	<u>2,084,000</u>
1	Others				2,084,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,296,000</u>	<u>6,296,000</u>	<u>3,420,000</u>
A130	TOTAL TRANSPORT		<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A13001	Transport		211,000	211,000	211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
GO0063 SOCIAL FORESTRY GHOTKI					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13101 Machinery and Equipment			175,000	175,000	175,000
A132 TOTAL FURNITURE AND FIXTURE			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A13201 Furniture and Fixture			158,000	158,000	158,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,752,000</u>	<u>5,752,000</u>	<u>2,876,000</u>
A13370 Others			<u>5,752,000</u>	<u>5,752,000</u>	<u>2,876,000</u>
1 Others			5,752,000		
SOCIAL FORESTRY GHOTKI			38,493,000	36,989,000	39,714,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HB0248	SOCIAL FORESTRY HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,615,000</u>	<u>38,693,000</u>	<u>46,976,000</u>
A011	TOTAL PAY	31	31	<u>19,218,000</u>	<u>19,218,000</u>	<u>20,371,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>6,517,000</u>	<u>6,517,000</u>	<u>6,908,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>6,517,000</u>	<u>6,517,000</u>	<u>6,908,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	3,166,000		3,356,000
A119	ASSISTANT (BPS-16)				6,517,000	
R010	RANGE FOREST OFFICER (BPS-16)	2	2	3,351,000		3,552,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>12,701,000</u>	<u>12,701,000</u>	<u>13,463,000</u>
A01151	Total Basic Pay Other Staff	28	28	<u>12,701,000</u>	<u>12,701,000</u>	<u>13,463,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	564,000	12,701,000	598,000
J053	JUNIOR CLERK (BPS-11)	3	3	1,143,000		1,210,000
F057	FORESTER (BPS-07)	4	4	1,150,000		1,219,000
F055	FOREST GUARD (BPS-05)	12	12	7,704,000		8,166,000
D161	DRIVER (BPS-04)	1	1	428,000		454,000
T055	TRACTOR DRIVER (BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR (BPS-01)	2	2	428,000		454,000
M022	MALHI (BPS-01)	1	1	214,000		227,000
N003	NAIB QASID (BPS-01)	2	2	428,000		454,000
T056	TRACTOR HELPER (BPS-01)	1	1	214,000		227,000
A012	TOTAL ALLOWANCES			<u>21,397,000</u>	<u>19,475,000</u>	<u>26,605,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,397,000</u>	<u>19,475,000</u>	<u>26,605,000</u>
A01202	House Rent Allowance			1,168,000	1,168,000	1,168,000
A01203	Conveyance Allowance			1,137,000	1,137,000	1,137,000
A01207	Washing Allowance			10,000	10,000	10,000
A0120D	Integrated Allowance			33,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HB0248	SOCIAL FORESTRY HYDERABAD				
A01217	Medical Allowance		999,000	999,000	999,000
A01226	Computer Allowance		90,000	90,000	90,000
A0124R	Ad-Hoc Relief Allowance-2022		1,663,000	1,663,000	1,663,000
A0124S	Differential Allowance		2,780,000	2,780,000	2,780,000
A0124X	Adhoc Relief Allowance 2023		6,406,000	6,406,000	6,406,000
A0125E	Adhoc Relief Allowance-2024		5,189,000	5,189,000	5,189,000
A0125P	Ad-hoc Relief Allowance 2025				3,056,000
A01270	Others		1,922,000		4,074,000
A03	TOTAL OPERATING EXPENSES		<u>2,120,000</u>	<u>2,120,000</u>	<u>2,093,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		16,000	16,000	16,000
A03202	Telephone and Trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>137,000</u>	<u>137,000</u>	<u>110,000</u>
A03302	Water		137,000	137,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>693,000</u>	<u>693,000</u>	<u>693,000</u>
A03805	Travelling Allowance		86,000	86,000	86,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		607,000	607,000	607,000
A039	TOTAL GENERAL		<u>1,224,000</u>	<u>1,224,000</u>	<u>1,224,000</u>
A03901	Stationery		139,000	139,000	139,000
A03902	Printing and Publication		66,000	66,000	66,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		145,000	145,000	145,000
A03970	Others		<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1	Others				848,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,238,000</u>	<u>12,238,000</u>	<u>6,355,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HB0248	SOCIAL FORESTRY HYDERABAD					
A130	TOTAL TRANSPORT			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A13001	Transport			211,000	211,000	211,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13101	Machinery and Equipment			175,000	175,000	175,000
A132	TOTAL FURNITURE AND FIXTURE			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A13201	Furniture and Fixture			79,000	79,000	79,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>11,766,000</u>	<u>11,766,000</u>	<u>5,883,000</u>
A13370	Others			<u>11,766,000</u>	<u>11,766,000</u>	<u>5,883,000</u>
1	Others			11,766,000		
A137	TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13701	Hardware			7,000	7,000	7,000
SOCIAL FORESTRY HYDERABAD				54,973,000	53,051,000	55,424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
JK0061	SOCIAL FORESTRY JACOBABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,909,000</u>	<u>28,493,000</u>	<u>34,596,000</u>
A011	TOTAL PAY	29	29	<u>14,159,000</u>	<u>14,159,000</u>	<u>15,009,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,773,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,773,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,010,000		1,071,000
A119	ASSISTANT (BPS-16)	1	1	536,000	2,616,000	568,000
R010	RANGE FOREST OFFICER (BPS-16)	2	2	1,070,000		1,134,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>11,543,000</u>	<u>11,543,000</u>	<u>12,236,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>11,543,000</u>	<u>11,543,000</u>	<u>12,236,000</u>
S053	SENIOR CLERK (BPS-14)				11,543,000	
J053	JUNIOR CLERK (BPS-11)	2	2	765,000		811,000
F057	FORESTER (BPS-07)	4	4	1,150,000		1,219,000
F055	FOREST GUARD (BPS-05)	12	12	7,702,000		8,163,000
D161	DRIVER (BPS-04)	1	1	428,000		454,000
T055	TRACTOR DRIVER (BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR (BPS-01)	2	2	428,000		454,000
M022	MALHI (BPS-01)	1	1	214,000		227,000
N003	NAIB QASID (BPS-01)	2	2	428,000		454,000
A012	TOTAL ALLOWANCES			<u>15,750,000</u>	<u>14,334,000</u>	<u>19,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,750,000</u>	<u>14,334,000</u>	<u>19,587,000</u>
A01202	House Rent Allowance			658,000	658,000	658,000
A01203	Conveyance Allowance			774,000	774,000	774,000
A01207	Washing Allowance			12,000	12,000	12,000
A0120D	Integrated Allowance			43,000	43,000	43,000
A01217	Medical Allowance			845,000	845,000	845,000
A0124R	Ad-Hoc Relief Allowance-2022			1,323,000	1,323,000	1,323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
JK0061	SOCIAL FORESTRY JACOBABAD					
A0124S	Differential Allowance			2,137,000	2,137,000	2,137,000
A0124X	Adhoc Relief Allowance 2023			4,719,000	4,719,000	4,719,000
A0125E	Adhoc Relief Allowance-2024			3,823,000	3,823,000	3,823,000
A0125P	Ad-hoc Relief Allowance 2025					2,251,000
A01270	Others			1,416,000		3,002,000
A03	TOTAL OPERATING EXPENSES			<u>2,006,000</u>	<u>1,829,000</u>	<u>2,006,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			16,000	16,000	16,000
A03202	Telephone and Trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>338,000</u>	<u>161,000</u>	<u>338,000</u>
A03302	Water			161,000	161,000	161,000
A03303	Electricity			177,000		177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>451,000</u>	<u>451,000</u>	<u>451,000</u>
A03805	Travelling Allowance			86,000	86,000	86,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			365,000	365,000	365,000
A039	TOTAL GENERAL			<u>1,151,000</u>	<u>1,151,000</u>	<u>1,151,000</u>
A03901	Stationery			144,000	144,000	144,000
A03902	Printing and Publication			66,000	66,000	66,000
A03905	Newspapers Periodicals and Books			26,000	26,000	26,000
A03906	Uniforms and Protective Clothing			67,000	67,000	67,000
A03970	Others			<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1	Others					848,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,648,000</u>	<u>4,648,000</u>	<u>2,557,000</u>
A130	TOTAL TRANSPORT			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A13001	Transport			211,000	211,000	211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
JK0061	SOCIAL FORESTRY JACOBABAD					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13101	Machinery and Equipment			175,000	175,000	175,000
A132	TOTAL FURNITURE AND FIXTURE			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A13201	Furniture and Fixture			79,000	79,000	79,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,183,000</u>	<u>4,183,000</u>	<u>2,092,000</u>
A13370	Others			<u>4,183,000</u>	<u>4,183,000</u>	<u>2,092,000</u>
1	Others			4,183,000		
SOCIAL FORESTRY JACOBABAD				36,563,000	34,970,000	39,159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
JO0060	SOCIAL FORESTRY JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,514,000</u>	<u>34,739,000</u>	<u>42,391,000</u>
A011	TOTAL PAY		56	56	<u>17,751,000</u>	<u>17,751,000</u>	<u>18,817,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,475,000</u>	<u>2,475,000</u>	<u>2,624,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,475,000</u>	<u>2,475,000</u>	<u>2,624,000</u>
S220	SUB DIVISIONAL FOREST OFFICER	(BPS-17)	1	1	870,000		923,000
A119	ASSISTANT	(BPS-16)	1	1	534,000	2,475,000	566,000
R010	RANGE FOREST OFFICER	(BPS-16)	2	2	1,071,000		1,135,000
A011-2	TOTAL PAY OF OTHER STAFF		52	52	<u>15,276,000</u>	<u>15,276,000</u>	<u>16,193,000</u>
A01151	Total Basic Pay Other Staff		52	52	<u>15,276,000</u>	<u>15,276,000</u>	<u>16,193,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	562,000	15,276,000	596,000
F056	FOREST RANGER	(BPS-11)	1	1	381,000		404,000
J053	JUNIOR CLERK	(BPS-11)	2	2	762,000		808,000
F057	FORESTER	(BPS-07)	5	5	1,725,000		1,829,000
D206	DEPUTY RANGER	(BPS-05)	2	2	1,284,000		1,360,000
F055	FOREST GUARD	(BPS-05)	30	30	8,105,000		8,590,000
D161	DRIVER	(BPS-04)	1	1	428,000		454,000
T055	TRACTOR DRIVER	(BPS-04)	1	1	428,000		454,000
B085	BELDAR	(BPS-01)	4	4	531,000		563,000
C089	CHOWKIDAR	(BPS-01)	2	2	428,000		454,000
M022	MALHI	(BPS-01)	1	1	214,000		227,000
N003	NAIB QASID	(BPS-01)	2	2	428,000		454,000
A012	TOTAL ALLOWANCES				<u>18,763,000</u>	<u>16,988,000</u>	<u>23,574,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,763,000</u>	<u>16,988,000</u>	<u>23,574,000</u>
A01202	House Rent Allowance				717,000	717,000	717,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
JO0060 SOCIAL FORESTRY JAMSHORO					
A01203 Conveyance Allowance			634,000	634,000	634,000
A01207 Washing Allowance			18,000	18,000	18,000
A0120D Integrated Allowance			9,000	9,000	9,000
A01217 Medical Allowance			561,000	561,000	561,000
A0124R Ad-Hoc Relief Allowance-2022			1,659,000	1,659,000	1,659,000
A0124S Differential Allowance			2,680,000	2,680,000	2,680,000
A0124X Adhoc Relief Allowance 2023			5,917,000	5,917,000	5,917,000
A0125E Adhoc Relief Allowance-2024			4,793,000	4,793,000	4,793,000
A0125P Ad-hoc Relief Allowance 2025					2,823,000
A01270 Others			1,775,000		3,763,000
A03 TOTAL OPERATING EXPENSES			<u>1,516,000</u>	<u>1,516,000</u>	<u>1,516,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk call			46,000	46,000	46,000
A033 TOTAL UTILITIES			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A03302 Water			161,000	161,000	161,000
A034 TOTAL OCCUPANCY COSTS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03407 Rates and Taxes			7,000	7,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>495,000</u>	<u>495,000</u>	<u>495,000</u>
A03805 Travelling Allowance			79,000	79,000	79,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			416,000	416,000	416,000
A039 TOTAL GENERAL			<u>792,000</u>	<u>792,000</u>	<u>792,000</u>
A03901 Stationery			153,000	153,000	153,000
A03902 Printing and Publication			65,000	65,000	65,000
A03905 Newspapers Periodicals and Books			26,000	26,000	26,000
A03906 Uniforms and Protective Clothing			77,000	77,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
JO0060	SOCIAL FORESTRY JAMSHORO				
A03970	Others		<u>471,000</u>	<u>471,000</u>	<u>471,000</u>
1	Others				471,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,021,000</u>	<u>7,021,000</u>	<u>3,753,000</u>
A130	TOTAL TRANSPORT		<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A13001	Transport		211,000	211,000	211,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13101	Machinery and Equipment		175,000	175,000	175,000
A132	TOTAL FURNITURE AND FIXTURE		<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A13201	Furniture and Fixture		79,000	79,000	79,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>6,537,000</u>	<u>6,537,000</u>	<u>3,269,000</u>
A13370	Others		<u>6,537,000</u>	<u>6,537,000</u>	<u>3,269,000</u>
1	Others		6,537,000		
A137	TOTAL COMPUTER EQUIPMENT		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13701	Hardware		19,000	19,000	19,000
SOCIAL FORESTRY JAMSHORO			45,051,000	43,276,000	47,660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KK0050	SOCIAL FORESTRY KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,570,000</u>	<u>28,166,000</u>	<u>34,218,000</u>
A011	TOTAL PAY		28	28	<u>14,044,000</u>	<u>14,044,000</u>	<u>14,886,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,940,000</u>	<u>1,940,000</u>	<u>2,056,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,940,000</u>	<u>1,940,000</u>	<u>2,056,000</u>
S220	SUB DIVISIONAL FOREST OFFICER	(BPS-17)	1	1	870,000		922,000
A119	ASSISTANT	(BPS-16)				1,940,000	
R010	RANGE FOREST OFFICER	(BPS-16)	2	2	1,070,000		1,134,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>12,104,000</u>	<u>12,104,000</u>	<u>12,830,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>12,104,000</u>	<u>12,104,000</u>	<u>12,830,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	562,000	12,104,000	596,000
J053	JUNIOR CLERK	(BPS-11)	2	2	763,000		809,000
F057	FORESTER	(BPS-07)	4	4	1,150,000		1,219,000
D206	DEPUTY RANGER	(BPS-05)	1	1	644,000		683,000
F055	FOREST GUARD	(BPS-05)	12	12	7,701,000		8,161,000
J003	JEEP DRIVER	(BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR	(BPS-01)	2	2	428,000		454,000
N003	NAIB QASID	(BPS-01)	2	2	428,000		454,000
A012	TOTAL ALLOWANCES				<u>15,526,000</u>	<u>14,122,000</u>	<u>19,332,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,526,000</u>	<u>14,122,000</u>	<u>19,332,000</u>
A01202	House Rent Allowance				528,000	528,000	528,000
A01203	Conveyance Allowance				915,000	915,000	915,000
A01207	Washing Allowance				33,000	33,000	33,000
A01217	Medical Allowance				739,000	739,000	739,000
A0124R	Ad-Hoc Relief Allowance-2022				1,313,000	1,313,000	1,313,000
A0124S	Differential Allowance				2,120,000	2,120,000	2,120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KK0050	SOCIAL FORESTRY KASHMORE				
A0124X	Adhoc Relief Allowance 2023		4,682,000	4,682,000	4,682,000
A0125E	Adhoc Relief Allowance-2024		3,792,000	3,792,000	3,792,000
A0125P	Ad-hoc Relief Allowance 2025				2,233,000
A01270	Others		1,404,000		2,977,000
A03	TOTAL OPERATING EXPENSES		<u>2,345,000</u>	<u>2,079,000</u>	<u>2,345,000</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk call		46,000	46,000	46,000
A033	TOTAL UTILITIES		<u>427,000</u>	<u>161,000</u>	<u>427,000</u>
A03302	Water		161,000	161,000	161,000
A03303	Electricity		266,000		266,000
A034	TOTAL OCCUPANCY COSTS		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03407	Rates and Taxes		71,000	71,000	71,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>564,000</u>	<u>564,000</u>	<u>564,000</u>
A03805	Travelling Allowance		79,000	79,000	79,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		485,000	485,000	485,000
A039	TOTAL GENERAL		<u>1,222,000</u>	<u>1,222,000</u>	<u>1,222,000</u>
A03901	Stationery		139,000	139,000	139,000
A03902	Printing and Publication		65,000	65,000	65,000
A03906	Uniforms and Protective Clothing		170,000	170,000	170,000
A03970	Others		<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1	Others				848,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,054,000</u>	<u>3,054,000</u>	<u>1,747,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KK0050	SOCIAL FORESTRY KASHMORE					
A130	TOTAL TRANSPORT			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A13001	Transport			211,000	211,000	211,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13101	Machinery and Equipment			175,000	175,000	175,000
A132	TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13201	Furniture and Fixture			53,000	53,000	53,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,615,000</u>	<u>2,615,000</u>	<u>1,308,000</u>
A13370	Others			<u>2,615,000</u>	<u>2,615,000</u>	<u>1,308,000</u>
1	Others			2,615,000		
SOCIAL FORESTRY KASHMORE				34,969,000	33,299,000	38,310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KQ0573	SOCIAL FORESTRY KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,270,000</u>	<u>37,513,000</u>	<u>45,084,000</u>
A011	TOTAL PAY	54	54	<u>17,567,000</u>	<u>17,567,000</u>	<u>18,621,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,773,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,773,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,010,000		1,071,000
A119	ASSISTANT (BPS-16)	1	1	536,000	2,616,000	568,000
R010	RANGE FOREST OFFICER (BPS-16)	2	2	1,070,000		1,134,000
A011-2	TOTAL PAY OF OTHER STAFF	50	50	<u>14,951,000</u>	<u>14,951,000</u>	<u>15,848,000</u>
A01151	Total Basic Pay Other Staff	50	50	<u>14,951,000</u>	<u>14,951,000</u>	<u>15,848,000</u>
S053	SENIOR CLERK (BPS-14)				14,951,000	
F056	FOREST RANGER (BPS-11)	1	1	363,000		385,000
J053	JUNIOR CLERK (BPS-11)	3	3	1,090,000		1,155,000
F057	FORESTER (BPS-07)	8	8	2,190,000		2,321,000
F055	FOREST GUARD (BPS-05)	22	22	7,640,000		8,098,000
D161	DRIVER (BPS-04)	1	1	407,000		431,000
T055	TRACTOR DRIVER (BPS-04)	1	1	407,000		431,000
C089	CHOWKIDAR (BPS-01)	4	4	815,000		865,000
M022	MALHI (BPS-01)	5	5	1,020,000		1,081,000
N003	NAIB QASID (BPS-01)	3	3	612,000		650,000
P168	PUMP OPERATOR (BPS-01)	2	2	407,000		431,000
A012	TOTAL ALLOWANCES			<u>21,703,000</u>	<u>19,946,000</u>	<u>26,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,703,000</u>	<u>19,946,000</u>	<u>26,463,000</u>
A01202	House Rent Allowance			1,787,000	1,787,000	1,787,000
A01203	Conveyance Allowance			1,875,000	1,875,000	1,875,000
A01207	Washing Allowance			76,000	76,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KQ0573 SOCIAL FORESTRY KARACHI					
A0120D Integrated Allowance			30,000	30,000	30,000
A01217 Medical Allowance			1,285,000	1,285,000	1,285,000
A0124R Ad-Hoc Relief Allowance-2022			1,642,000	1,642,000	1,642,000
A0124S Differential Allowance			2,652,000	2,652,000	2,652,000
A0124X Adhoc Relief Allowance 2023			5,856,000	5,856,000	5,856,000
A0125E Adhoc Relief Allowance-2024			4,743,000	4,743,000	4,743,000
A0125P Ad-hoc Relief Allowance 2025					2,793,000
A01270 Others			1,757,000		3,724,000
A03 TOTAL OPERATING EXPENSES			<u>5,817,000</u>	<u>5,817,000</u>	<u>5,817,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			16,000	16,000	16,000
A03202 Telephone and Trunk call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>1,109,000</u>	<u>1,109,000</u>	<u>1,109,000</u>
A03302 Water			133,000	133,000	133,000
A03303 Electricity			976,000	976,000	976,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,461,000</u>	<u>3,461,000</u>	<u>3,461,000</u>
A03805 Travelling Allowance			86,000	86,000	86,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,375,000	3,375,000	3,375,000
A039 TOTAL GENERAL			<u>1,181,000</u>	<u>1,181,000</u>	<u>1,181,000</u>
A03901 Stationery			189,000	189,000	189,000
A03902 Printing and Publication			66,000	66,000	66,000
A03906 Uniforms and Protective Clothing			78,000	78,000	78,000
A03970 Others			<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1 Others					848,000
A09 TOTAL PHYSICAL ASSETS			<u>757,000</u>	<u>757,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KQ0573 SOCIAL FORESTRY KARACHI					
A092 TOTAL COMPUTER EQUIPMENT			<u>229,000</u>	<u>229,000</u>	
A09201 Hardware			<u>229,000</u>	<u>229,000</u>	
024 One Computer with all Accessories			207,000		
D33 One UPS			22,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>228,000</u>	<u>228,000</u>	
A09601 Plant and Machinery			<u>228,000</u>	<u>228,000</u>	
111 Two Water Dispensers			84,000		
SP3 One A/C Split 1.5 ton			144,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	
001 Furniture and Fixtures			300,000	300,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>82,001,000</u>	<u>82,001,000</u>	<u>41,133,000</u>
A130 TOTAL TRANSPORT			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A13001 Transport			211,000	211,000	211,000
A132 TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13201 Furniture and Fixture			53,000	53,000	53,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>81,737,000</u>	<u>81,737,000</u>	<u>40,869,000</u>
A13370 Others			<u>81,737,000</u>	<u>81,737,000</u>	<u>40,869,000</u>
1 Others			81,737,000		
SOCIAL FORESTRY KARACHI			127,845,000	126,088,000	92,034,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KX0094	SOCIAL FORESTRY KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,395,000</u>	<u>29,051,000</u>	<u>34,846,000</u>
A011	TOTAL PAY	27	27	<u>13,444,000</u>	<u>13,444,000</u>	<u>14,251,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,773,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,773,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,010,000		1,071,000
A119	ASSISTANT (BPS-16)	1	1	536,000	2,616,000	568,000
R010	RANGE FOREST OFFICER (BPS-16)	2	2	1,070,000		1,134,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>10,828,000</u>	<u>10,828,000</u>	<u>11,478,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>10,828,000</u>	<u>10,828,000</u>	<u>11,478,000</u>
S053	SENIOR CLERK (BPS-14)				10,828,000	
J053	JUNIOR CLERK (BPS-11)	2	2	765,000		810,000
F057	FORESTER (BPS-07)	3	3	863,000		915,000
F055	FOREST GUARD (BPS-05)	12	12	7,702,000		8,164,000
D161	DRIVER (BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR (BPS-01)	2	2	428,000		454,000
M022	MALHI (BPS-01)	1	1	214,000		227,000
N003	NAIB QASID (BPS-01)	2	2	428,000		454,000
A012	TOTAL ALLOWANCES			<u>16,951,000</u>	<u>15,607,000</u>	<u>20,595,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,951,000</u>	<u>15,607,000</u>	<u>20,595,000</u>
A01202	House Rent Allowance			1,121,000	1,121,000	1,121,000
A01203	Conveyance Allowance			1,884,000	1,884,000	1,884,000
A0120D	Integrated Allowance			10,000	10,000	10,000
A01217	Medical Allowance			1,196,000	1,196,000	1,196,000
A0124R	Ad-Hoc Relief Allowance-2022			1,256,000	1,256,000	1,256,000
A0124S	Differential Allowance			2,029,000	2,029,000	2,029,000
A0124X	Adhoc Relief Allowance 2023			4,481,000	4,481,000	4,481,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KX0094	SOCIAL FORESTRY KHAIRPUR					
A0125E	Adhoc Relief Allowance-2024			3,630,000	3,630,000	3,630,000
A0125P	Ad-hoc Relief Allowance 2025					2,138,000
A01270	Others			1,344,000		2,850,000
A03	TOTAL OPERATING EXPENSES			<u>3,884,000</u>	<u>3,085,000</u>	<u>3,884,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			16,000	16,000	16,000
A03202	Telephone and Trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>818,000</u>	<u>19,000</u>	<u>818,000</u>
A03302	Water			19,000	19,000	19,000
A03303	Electricity			799,000		799,000
A034	TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03402	Rent for Office Building			389,000	389,000	389,000
A03407	Rates and Taxes			91,000	91,000	91,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,211,000</u>	<u>1,211,000</u>	<u>1,211,000</u>
A03805	Travelling Allowance			86,000	86,000	86,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,125,000	1,125,000	1,125,000
A039	TOTAL GENERAL			<u>1,309,000</u>	<u>1,309,000</u>	<u>1,309,000</u>
A03901	Stationery			153,000	153,000	153,000
A03902	Printing and Publication			66,000	66,000	66,000
A03905	Newspapers Periodicals and Books			26,000	26,000	26,000
A03906	Uniforms and Protective Clothing			172,000	172,000	172,000
A03918	Exhibitions Fairs and other National Celebrations			44,000	44,000	44,000
A03970	Others			<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1	Others					848,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KX0094	SOCIAL FORESTRY KHAIRPUR					
A09	TOTAL PHYSICAL ASSETS			<u>573,000</u>	<u>573,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>229,000</u>	<u>229,000</u>	
A09201	Hardware			<u>229,000</u>	<u>229,000</u>	
024	One Computer with all Accessories			207,000		
D33	One UPS			22,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		
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 and Fixtures			200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>9,617,000</u>	<u>9,617,000</u>	<u>5,041,000</u>
A130	TOTAL TRANSPORT			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A13001	Transport			211,000	211,000	211,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13101	Machinery and Equipment			175,000	175,000	175,000
A132	TOTAL FURNITURE AND FIXTURE			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A13201	Furniture and Fixture			79,000	79,000	79,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>9,152,000</u>	<u>9,152,000</u>	<u>4,576,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KX0094	SOCIAL FORESTRY KHAIRPUR				
A13370 Others			<u>9,152,000</u>	<u>9,152,000</u>	<u>4,576,000</u>
1 Others			9,152,000		
SOCIAL FORESTRY KHAIRPUR			44,469,000	42,326,000	43,771,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
LN0124	SOCIAL FORESTRY LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,361,000</u>	<u>29,100,000</u>	<u>34,537,000</u>
A011	TOTAL PAY	26	26	<u>12,614,000</u>	<u>12,614,000</u>	<u>13,371,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,080,000</u>	<u>2,080,000</u>	<u>2,205,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,080,000</u>	<u>2,080,000</u>	<u>2,205,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,010,000		1,071,000
A119	ASSISTANT (BPS-16)				2,080,000	
R010	RANGE FOREST OFFICER (BPS-16)	2	2	1,070,000		1,134,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>10,534,000</u>	<u>10,534,000</u>	<u>11,166,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>10,534,000</u>	<u>10,534,000</u>	<u>11,166,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	562,000	10,534,000	596,000
J053	JUNIOR CLERK (BPS-11)	2	2	765,000		811,000
F057	FORESTER (BPS-07)	3	3	863,000		915,000
F055	FOREST GUARD (BPS-05)	10	10	6,418,000		6,801,000
D161	DRIVER (BPS-04)	1	1	428,000		454,000
T055	TRACTOR DRIVER (BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR (BPS-01)	2	2	428,000		454,000
M022	MALHI (BPS-01)	1	1	214,000		227,000
N003	NAIB QASID (BPS-01)	2	2	428,000		454,000
A012	TOTAL ALLOWANCES			<u>17,747,000</u>	<u>16,486,000</u>	<u>21,166,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,747,000</u>	<u>16,486,000</u>	<u>21,166,000</u>
A01202	House Rent Allowance			2,255,000	2,255,000	2,255,000
A01203	Conveyance Allowance			2,105,000	2,105,000	2,105,000
A0120D	Integrated Allowance			10,000	10,000	10,000
A01217	Medical Allowance			1,422,000	1,422,000	1,422,000
A0124R	Ad-Hoc Relief Allowance-2022			1,179,000	1,179,000	1,179,000
A0124S	Differential Allowance			1,904,000	1,904,000	1,904,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
LN0124	SOCIAL FORESTRY LARKANA				
A0124X	Adhoc Relief Allowance 2023		4,205,000	4,205,000	4,205,000
A0125E	Adhoc Relief Allowance-2024		3,406,000	3,406,000	3,406,000
A0125P	Ad-hoc Relief Allowance 2025				2,006,000
A01270	Others		1,261,000		2,674,000
A03	TOTAL OPERATING EXPENSES		<u>3,297,000</u>	<u>2,810,000</u>	<u>3,297,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		16,000	16,000	16,000
A03202	Telephone and Trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>664,000</u>	<u>177,000</u>	<u>664,000</u>
A03301	Gas		44,000	44,000	44,000
A03302	Water		133,000	133,000	133,000
A03303	Electricity		487,000		487,000
A034	TOTAL OCCUPANCY COSTS		<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A03407	Rates and Taxes		91,000	91,000	91,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,211,000</u>	<u>1,211,000</u>	<u>1,211,000</u>
A03805	Travelling Allowance		86,000	86,000	86,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,125,000	1,125,000	1,125,000
A039	TOTAL GENERAL		<u>1,265,000</u>	<u>1,265,000</u>	<u>1,265,000</u>
A03901	Stationery		153,000	153,000	153,000
A03902	Printing and Publication		66,000	66,000	66,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		172,000	172,000	172,000
A03970	Others		<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1	Others				848,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
LN0124	SOCIAL FORESTRY LARKANA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,161,000</u>	<u>12,161,000</u>	<u>6,278,000</u>
A130	TOTAL TRANSPORT			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A13001	Transport			211,000	211,000	211,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13101	Machinery and Equipment			105,000	105,000	105,000
A132	TOTAL FURNITURE AND FIXTURE			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A13201	Furniture and Fixture			79,000	79,000	79,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>11,766,000</u>	<u>11,766,000</u>	<u>5,883,000</u>
A13370	Others			<u>11,766,000</u>	<u>11,766,000</u>	<u>5,883,000</u>
1	Others			11,766,000		
SOCIAL FORESTRY LARKANA				45,819,000	44,071,000	44,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MP0114	SOCIAL FORESTRY MIRPURKHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,955,000</u>	<u>19,018,000</u>	<u>23,056,000</u>
A011	TOTAL PAY	20	20	<u>9,370,000</u>	<u>9,370,000</u>	<u>9,932,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,080,000</u>	<u>2,080,000</u>	<u>2,205,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,080,000</u>	<u>2,080,000</u>	<u>2,205,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,010,000		1,071,000
A119	ASSISTANT (BPS-16)				2,080,000	
R010	RANGE FOREST OFFICER (BPS-16)	2	2	1,070,000		1,134,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>7,290,000</u>	<u>7,290,000</u>	<u>7,727,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>7,290,000</u>	<u>7,290,000</u>	<u>7,727,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	562,000	7,290,000	596,000
J053	JUNIOR CLERK (BPS-11)	2	2	765,000		810,000
F057	FORESTER (BPS-07)	2	2	576,000		611,000
F055	FOREST GUARD (BPS-05)	6	6	3,676,000		3,896,000
D161	DRIVER (BPS-04)	1	1	428,000		454,000
T055	TRACTOR DRIVER (BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR (BPS-01)	1	1	213,000		226,000
M022	MALHI (BPS-01)	1	1	214,000		226,000
N003	NAIB QASID (BPS-01)	2	2	428,000		454,000
A012	TOTAL ALLOWANCES			<u>10,585,000</u>	<u>9,648,000</u>	<u>13,124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,585,000</u>	<u>9,648,000</u>	<u>13,124,000</u>
A01202	House Rent Allowance			598,000	598,000	598,000
A01203	Conveyance Allowance			620,000	620,000	620,000
A0120D	Integrated Allowance			10,000	10,000	10,000
A01217	Medical Allowance			688,000	688,000	688,000
A0124R	Ad-Hoc Relief Allowance-2022			766,000	766,000	766,000
A0124S	Differential Allowance			1,313,000	1,313,000	1,313,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MP0114 SOCIAL FORESTRY MIRPURKHAS					
A0124X Adhoc Relief Allowance 2023			3,123,000	3,123,000	3,123,000
A0125E Adhoc Relief Allowance-2024			2,530,000	2,530,000	2,530,000
A0125P Ad-hoc Relief Allowance 2025					1,490,000
A01270 Others			937,000		1,986,000
A03 TOTAL OPERATING EXPENSES			<u>2,021,000</u>	<u>1,844,000</u>	<u>2,021,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			16,000	16,000	16,000
A03202 Telephone and Trunk call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>177,000</u>		<u>177,000</u>
A03303 Electricity			177,000		177,000
A034 TOTAL OCCUPANCY COSTS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03407 Rates and Taxes			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>607,000</u>	<u>607,000</u>	<u>607,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			607,000	607,000	607,000
A039 TOTAL GENERAL			<u>1,168,000</u>	<u>1,168,000</u>	<u>1,168,000</u>
A03901 Stationery			116,000	116,000	116,000
A03902 Printing and Publication			95,000	95,000	95,000
A03905 Newspapers Periodicals and Books			26,000	26,000	26,000
A03906 Uniforms and Protective Clothing			83,000	83,000	83,000
A03970 Others			<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1 Others					848,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,854,000</u>	<u>4,854,000</u>	<u>2,501,000</u>
A130 TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MP0114	SOCIAL FORESTRY MIRPURKHAS				
A13001	Transport		105,000	105,000	105,000
A132	TOTAL FURNITURE AND FIXTURE		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201	Furniture and Fixture		42,000	42,000	42,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,707,000</u>	<u>4,707,000</u>	<u>2,354,000</u>
A13370	Others		<u>4,707,000</u>	<u>4,707,000</u>	<u>2,354,000</u>
1	Others		4,707,000		
SOCIAL FORESTRY MIRPURKHAS			26,830,000	25,716,000	27,578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MX0056	SOCIAL FORESTRY MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,024,000</u>	<u>32,320,000</u>	<u>39,663,000</u>
A011	TOTAL PAY		33	33	<u>17,040,000</u>	<u>17,040,000</u>	<u>18,062,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,940,000</u>	<u>1,940,000</u>	<u>2,056,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,940,000</u>	<u>1,940,000</u>	<u>2,056,000</u>
S220	SUB DIVISIONAL FOREST OFFICER	(BPS-17)	1	1	870,000		922,000
A119	ASSISTANT	(BPS-16)				1,940,000	
R010	RANGE FOREST OFFICER	(BPS-16)	2	2	1,070,000		1,134,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>15,100,000</u>	<u>15,100,000</u>	<u>16,006,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>15,100,000</u>	<u>15,100,000</u>	<u>16,006,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	562,000	15,100,000	596,000
J053	JUNIOR CLERK	(BPS-11)	2	2	765,000		811,000
F057	FORESTER	(BPS-07)	4	4	1,150,000		1,219,000
D206	DEPUTY RANGER	(BPS-05)	2	2	1,283,000		1,360,000
F055	FOREST GUARD	(BPS-05)	15	15	9,628,000		10,204,000
D161	DRIVER	(BPS-04)	1	1	428,000		454,000
T055	TRACTOR DRIVER	(BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR	(BPS-01)	1	1	214,000		227,000
N003	NAIB QASID	(BPS-01)	2	2	428,000		454,000
T056	TRACTOR HELPER	(BPS-01)	1	1	214,000		227,000
A012	TOTAL ALLOWANCES				<u>16,984,000</u>	<u>15,280,000</u>	<u>21,601,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,984,000</u>	<u>15,280,000</u>	<u>21,601,000</u>
A01202	House Rent Allowance				270,000	270,000	270,000
A01203	Conveyance Allowance				270,000	270,000	270,000
A0120D	Integrated Allowance				6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MX0056	SOCIAL FORESTRY MITHI				
A01217	Medical Allowance		288,000	288,000	288,000
A0124R	Ad-Hoc Relief Allowance-2022		1,593,000	1,593,000	1,593,000
A0124S	Differential Allowance		2,572,000	2,572,000	2,572,000
A0124X	Adhoc Relief Allowance 2023		5,680,000	5,680,000	5,680,000
A0125E	Adhoc Relief Allowance-2024		4,601,000	4,601,000	4,601,000
A0125P	Ad-hoc Relief Allowance 2025				2,709,000
A01270	Others		1,704,000		3,612,000
A03	TOTAL OPERATING EXPENSES		<u>2,055,000</u>	<u>1,957,000</u>	<u>2,055,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		22,000	22,000	22,000
A033	TOTAL UTILITIES		<u>142,000</u>	<u>44,000</u>	<u>142,000</u>
A03302	Water		44,000	44,000	44,000
A03303	Electricity		98,000		98,000
A034	TOTAL OCCUPANCY COSTS		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03407	Rates and Taxes		17,000	17,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>712,000</u>	<u>712,000</u>	<u>712,000</u>
A03805	Travelling Allowance		37,000	37,000	37,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		675,000	675,000	675,000
A039	TOTAL GENERAL		<u>1,157,000</u>	<u>1,157,000</u>	<u>1,157,000</u>
A03901	Stationery		125,000	125,000	125,000
A03902	Printing and Publication		67,000	67,000	67,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		91,000	91,000	91,000
A03970	Others		<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1	Others				848,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MX0056 SOCIAL FORESTRY MITHI					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,711,000</u>	<u>5,711,000</u>	<u>3,096,000</u>
A130 TOTAL TRANSPORT			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A13001 Transport			211,000	211,000	211,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13101 Machinery and Equipment			175,000	175,000	175,000
A132 TOTAL FURNITURE AND FIXTURE			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13201 Furniture and Fixture			95,000	95,000	95,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,230,000</u>	<u>5,230,000</u>	<u>2,615,000</u>
A13370 Others			<u>5,230,000</u>	<u>5,230,000</u>	<u>2,615,000</u>
1 Others			5,230,000		
SOCIAL FORESTRY MITHI			41,790,000	39,988,000	44,814,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MY0059	SOCIAL FORESTRY MATIARI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,385,000</u>	<u>26,067,000</u>	<u>31,749,000</u>
A011	TOTAL PAY	26	26	<u>13,184,000</u>	<u>13,184,000</u>	<u>13,975,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,080,000</u>	<u>2,080,000</u>	<u>2,205,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,080,000</u>	<u>2,080,000</u>	<u>2,205,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,010,000		1,071,000
A119	ASSISTANT (BPS-16)				2,080,000	
R010	RANGE FOREST OFFICER (BPS-16)	2	2	1,070,000		1,134,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>11,104,000</u>	<u>11,104,000</u>	<u>11,770,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>11,104,000</u>	<u>11,104,000</u>	<u>11,770,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	563,000	11,104,000	595,000
J053	JUNIOR CLERK (BPS-11)	2	2	765,000		811,000
F057	FORESTER (BPS-07)	2	2	576,000		611,000
F055	FOREST GUARD (BPS-05)	12	12	7,703,000		8,165,000
D161	DRIVER (BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR (BPS-01)	2	2	427,000		453,000
M022	MALHI (BPS-01)	1	1	214,000		227,000
N003	NAIB QASID (BPS-01)	2	2	428,000		454,000
A012	TOTAL ALLOWANCES			<u>14,201,000</u>	<u>12,883,000</u>	<u>17,774,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,201,000</u>	<u>12,883,000</u>	<u>17,774,000</u>
A01202	House Rent Allowance			610,000	610,000	610,000
A01203	Conveyance Allowance			691,000	691,000	691,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01217	Medical Allowance			397,000	397,000	397,000
A0124R	Ad-Hoc Relief Allowance-2022			1,232,000	1,232,000	1,232,000
A0124S	Differential Allowance			1,990,000	1,990,000	1,990,000
A0124X	Adhoc Relief Allowance 2023			4,395,000	4,395,000	4,395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MY0059	SOCIAL FORESTRY MATIARI				
A0125E	Adhoc Relief Allowance-2024		3,560,000	3,560,000	3,560,000
A0125P	Ad-hoc Relief Allowance 2025				2,096,000
A01270	Others		1,318,000		2,795,000
A03	TOTAL OPERATING EXPENSES		<u>1,581,000</u>	<u>1,581,000</u>	<u>1,581,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		16,000	16,000	16,000
A03202	Telephone and Trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03302	Water		44,000	44,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>328,000</u>	<u>328,000</u>	<u>328,000</u>
A03805	Travelling Allowance		86,000	86,000	86,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		242,000	242,000	242,000
A039	TOTAL GENERAL		<u>1,143,000</u>	<u>1,143,000</u>	<u>1,143,000</u>
A03901	Stationery		136,000	136,000	136,000
A03902	Printing and Publication		66,000	66,000	66,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		67,000	67,000	67,000
A03970	Others		<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1	Others				848,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,093,000</u>	<u>12,093,000</u>	<u>6,210,000</u>
A130	TOTAL TRANSPORT		<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A13001	Transport		211,000	211,000	211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MY0059 SOCIAL FORESTRY MATIARI					
A132 TOTAL FURNITURE AND FIXTURE			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13201 Furniture and Fixture			95,000	95,000	95,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>11,766,000</u>	<u>11,766,000</u>	<u>5,883,000</u>
A13370 Others			<u>11,766,000</u>	<u>11,766,000</u>	<u>5,883,000</u>
1 Others			11,766,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13701 Hardware			21,000	21,000	21,000
SOCIAL FORESTRY MATIARI			41,059,000	39,741,000	39,540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
NX0063	SOCIAL FORESTRY NAUSHEHRO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,387,000</u>	<u>29,832,000</u>	<u>36,534,000</u>
A011	TOTAL PAY		32	32	<u>15,550,000</u>	<u>15,550,000</u>	<u>16,483,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,940,000</u>	<u>1,940,000</u>	<u>2,056,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,940,000</u>	<u>1,940,000</u>	<u>2,056,000</u>
S220	SUB DIVISIONAL FOREST OFFICER	(BPS-17)	1	1	870,000		922,000
A119	ASSISTANT	(BPS-16)				1,940,000	
R010	RANGE FOREST OFFICER	(BPS-16)	2	2	1,070,000		1,134,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>13,610,000</u>	<u>13,610,000</u>	<u>14,427,000</u>
A01151	Total Basic Pay Other Staff		29	29	<u>13,610,000</u>	<u>13,610,000</u>	<u>14,427,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	562,000	13,610,000	596,000
J053	JUNIOR CLERK	(BPS-11)	2	2	764,000		810,000
F057	FORESTER	(BPS-07)	7	7	2,012,000		2,131,000
D206	DEPUTY RANGER	(BPS-05)	1	1	643,000		682,000
F055	FOREST GUARD	(BPS-05)	13	13	8,345,000		8,846,000
D161	DRIVER	(BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR	(BPS-01)	2	2	428,000		454,000
N003	NAIB QASID	(BPS-01)	2	2	428,000		454,000
A012	TOTAL ALLOWANCES				<u>15,837,000</u>	<u>14,282,000</u>	<u>20,051,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,837,000</u>	<u>14,282,000</u>	<u>20,051,000</u>
A01202	House Rent Allowance				319,000	319,000	319,000
A01203	Conveyance Allowance				311,000	311,000	311,000
A01207	Washing Allowance				15,000	15,000	15,000
A01217	Medical Allowance				454,000	454,000	454,000
A0124R	Ad-Hoc Relief Allowance-2022				1,453,000	1,453,000	1,453,000
A0124S	Differential Allowance				2,347,000	2,347,000	2,347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
NX0063	SOCIAL FORESTRY NAUSHEHRO FEROZE				
A0124X	Adhoc Relief Allowance 2023		5,184,000	5,184,000	5,184,000
A0125E	Adhoc Relief Allowance-2024		4,199,000	4,199,000	4,199,000
A0125P	Ad-hoc Relief Allowance 2025				2,472,000
A01270	Others		1,555,000		3,297,000
A03	TOTAL OPERATING EXPENSES		<u>2,773,000</u>	<u>2,286,000</u>	<u>2,773,000</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk call		46,000	46,000	46,000
A033	TOTAL UTILITIES		<u>531,000</u>	<u>44,000</u>	<u>531,000</u>
A03302	Water		44,000	44,000	44,000
A03303	Electricity		487,000		487,000
A034	TOTAL OCCUPANCY COSTS		<u>584,000</u>	<u>584,000</u>	<u>584,000</u>
A03402	Rent for Office Building		584,000	584,000	584,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A03805	Travelling Allowance		79,000	79,000	79,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		365,000	365,000	365,000
A039	TOTAL GENERAL		<u>1,153,000</u>	<u>1,153,000</u>	<u>1,153,000</u>
A03901	Stationery		146,000	146,000	146,000
A03902	Printing and Publication		65,000	65,000	65,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		68,000	68,000	68,000
A03970	Others		<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1	Others				848,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,711,000</u>	<u>5,711,000</u>	<u>3,096,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NX0063	SOCIAL FORESTRY NAUSHEHRO FEROZE					
A130	TOTAL TRANSPORT			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A13001	Transport			211,000	211,000	211,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13101	Machinery and Equipment			175,000	175,000	175,000
A132	TOTAL FURNITURE AND FIXTURE			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13201	Furniture and Fixture			95,000	95,000	95,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,230,000</u>	<u>5,230,000</u>	<u>2,615,000</u>
A13370	Others			<u>5,230,000</u>	<u>5,230,000</u>	<u>2,615,000</u>
1	Others			5,230,000		
SOCIAL FORESTRY NAUSHEHRO FEROZE				39,871,000	37,829,000	42,403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
QS0067	SOCIAL FORESTRY KAMBER @ SHAHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,429,000</u>	<u>19,451,000</u>	<u>23,664,000</u>
A011	TOTAL PAY		22	22	<u>9,777,000</u>	<u>9,777,000</u>	<u>10,363,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,338,000</u>	<u>1,338,000</u>	<u>1,418,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,338,000</u>	<u>1,338,000</u>	<u>1,418,000</u>
S220	SUB DIVISIONAL FOREST OFFICER	(BPS-17)	1	1	829,000		879,000
A119	ASSISTANT	(BPS-16)				1,338,000	
R010	RANGE FOREST OFFICER	(BPS-16)	1	1	509,000		539,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>8,439,000</u>	<u>8,439,000</u>	<u>8,945,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>8,439,000</u>	<u>8,439,000</u>	<u>8,945,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	536,000	8,439,000	568,000
F056	FOREST RANGER	(BPS-11)	1	1	363,000		385,000
J053	JUNIOR CLERK	(BPS-11)	2	2	725,000		770,000
F057	FORESTER	(BPS-07)	2	2	548,000		581,000
F055	FOREST GUARD	(BPS-05)	8	8	4,841,000		5,131,000
D161	DRIVER	(BPS-04)	1	1	407,000		431,000
C089	CHOWKIDAR	(BPS-01)	2	2	408,000		432,000
M022	MALHI	(BPS-01)	1	1	204,000		216,000
N003	NAIB QASID	(BPS-01)	2	2	407,000		431,000
A012	TOTAL ALLOWANCES				<u>10,652,000</u>	<u>9,674,000</u>	<u>13,301,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,652,000</u>	<u>9,674,000</u>	<u>13,301,000</u>
A01202	House Rent Allowance				425,000	425,000	425,000
A01203	Conveyance Allowance				557,000	557,000	557,000
A01207	Washing Allowance				86,000	86,000	86,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				313,000	313,000	313,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
QS0067	SOCIAL FORESTRY KAMBER @ SHAHDADKOT				
A0124R	Ad-Hoc Relief Allowance-2022		914,000	914,000	914,000
A0124S	Differential Allowance		1,476,000	1,476,000	1,476,000
A0124X	Adhoc Relief Allowance 2023		3,259,000	3,259,000	3,259,000
A0125E	Adhoc Relief Allowance-2024		2,640,000	2,640,000	2,640,000
A0125P	Ad-hoc Relief Allowance 2025				1,554,000
A01270	Others		978,000		2,073,000
A03	TOTAL OPERATING EXPENSES		<u>1,438,000</u>	<u>1,349,000</u>	<u>1,438,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03202	Telephone and Trunk call		38,000	38,000	38,000
A033	TOTAL UTILITIES		<u>108,000</u>	<u>19,000</u>	<u>108,000</u>
A03302	Water		19,000	19,000	19,000
A03303	Electricity		89,000		89,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>427,000</u>	<u>427,000</u>	<u>427,000</u>
A03805	Travelling Allowance		62,000	62,000	62,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		365,000	365,000	365,000
A039	TOTAL GENERAL		<u>865,000</u>	<u>865,000</u>	<u>865,000</u>
A03901	Stationery		153,000	153,000	153,000
A03902	Printing and Publication		62,000	62,000	62,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		158,000	158,000	158,000
A03970	Others		<u>466,000</u>	<u>466,000</u>	<u>466,000</u>
1	Others				466,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,404,000</u>	<u>4,404,000</u>	<u>2,443,000</u>
A130	TOTAL TRANSPORT		<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A13001	Transport		211,000	211,000	211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
QS0067	SOCIAL FORESTRY KAMBER @ SHAHDADKOT				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13101	Machinery and Equipment		175,000	175,000	175,000
A132	TOTAL FURNITURE AND FIXTURE		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13201	Furniture and Fixture		95,000	95,000	95,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,923,000</u>	<u>3,923,000</u>	<u>1,962,000</u>
A13370	Others		<u>3,923,000</u>	<u>3,923,000</u>	<u>1,962,000</u>
1	Others		3,923,000		
SOCIAL FORESTRY KAMBER @ SHAHDADKOT			26,271,000	25,204,000	27,545,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SB0101	SOCIAL FORESTRY NAWABSHAH					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,419,000</u>	<u>59,419,000</u>	<u>68,429,000</u>
A011	TOTAL PAY	74	74	<u>27,221,000</u>	<u>27,221,000</u>	<u>28,854,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,080,000</u>	<u>2,080,000</u>	<u>2,205,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,080,000</u>	<u>2,080,000</u>	<u>2,205,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,010,000		1,071,000
A119	ASSISTANT (BPS-16)				2,080,000	
R010	RANGE FOREST OFFICER (BPS-16)	2	2	1,070,000		1,134,000
A011-2	TOTAL PAY OF OTHER STAFF	71	71	<u>25,141,000</u>	<u>25,141,000</u>	<u>26,649,000</u>
A01151	Total Basic Pay Other Staff	71	71	<u>25,141,000</u>	<u>25,141,000</u>	<u>26,649,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	562,000	25,141,000	596,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	402,000		426,000
J053	JUNIOR CLERK (BPS-11)	2	2	763,000		809,000
F057	FORESTER (BPS-07)	3	3	864,000		916,000
F055	FOREST GUARD (BPS-05)	10	10	6,420,000		6,805,000
B073	BUILDZOZER OPERATOR (BPS-04)	2	2	857,000		908,000
J003	JEEP DRIVER (BPS-04)	1	1	428,000		454,000
T055	TRACTOR DRIVER (BPS-04)	2	2	857,000		908,000
W022	WATERMAN / TRUCK / WATER VAN DRIVER (BPS-04)	4	4	1,711,000		1,814,000
B085	BELDAR (BPS-02)	30	30	8,690,000		9,211,000
G045	GREASER (BPS-02)	2	2	803,000		851,000
C089	CHOWKIDAR (BPS-01)	4	4	857,000		908,000
C115	CLEANER (BPS-01)	2	2	428,000		454,000
M022	MALHI (BPS-01)	1	1	214,000		227,000
N003	NAIB QASID (BPS-01)	4	4	857,000		908,000
S008	SANITARY WORKER (BPS-01)	2	2	428,000		454,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SB0101 SOCIAL FORESTRY NAWABSHAH					
A012 TOTAL ALLOWANCES			<u>32,198,000</u>	<u>32,198,000</u>	<u>39,575,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>32,198,000</u>	<u>32,198,000</u>	<u>39,575,000</u>
A01202 House Rent Allowance			1,652,000	1,652,000	1,652,000
A01203 Conveyance Allowance			3,183,000	3,183,000	3,183,000
A0120D Integrated Allowance			8,000	8,000	8,000
A01217 Medical Allowance			1,556,000	1,556,000	1,556,000
A0124R Ad-Hoc Relief Allowance-2022			2,544,000	2,544,000	2,544,000
A0124S Differential Allowance			4,109,000	4,109,000	4,109,000
A0124X Adhoc Relief Allowance 2023			9,074,000	9,074,000	9,074,000
A0125E Adhoc Relief Allowance-2024			7,350,000	7,350,000	7,350,000
A0125P Ad-hoc Relief Allowance 2025					4,328,000
A01270 Others			2,722,000	2,722,000	5,771,000
A03 TOTAL OPERATING EXPENSES			<u>2,643,000</u>	<u>2,112,000</u>	<u>2,643,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			16,000	16,000	16,000
A03202 Telephone and Trunk call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>550,000</u>	<u>19,000</u>	<u>550,000</u>
A03302 Water			19,000	19,000	19,000
A03303 Electricity			531,000		531,000
A034 TOTAL OCCUPANCY COSTS			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03407 Rates and Taxes			141,000	141,000	141,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,211,000</u>	<u>1,211,000</u>	<u>1,211,000</u>
A03805 Travelling Allowance			86,000	86,000	86,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,125,000	1,125,000	1,125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SB0101 SOCIAL FORESTRY NAWABSHAH					
A039 TOTAL GENERAL			<u>675,000</u>	<u>675,000</u>	<u>675,000</u>
A03901 Stationery			153,000	153,000	153,000
A03902 Printing and Publication			66,000	66,000	66,000
A03905 Newspapers Periodicals and Books			26,000	26,000	26,000
A03906 Uniforms and Protective Clothing			172,000	172,000	172,000
A03970 Others			<u>258,000</u>	<u>258,000</u>	<u>258,000</u>
1 Others					258,000
A09 TOTAL PHYSICAL ASSETS			<u>886,000</u>	<u>886,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>458,000</u>	<u>458,000</u>	
A09201 Hardware			<u>458,000</u>	<u>458,000</u>	
231 Two Computers with all Accessories			414,000		
UP6 Two UPS			44,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>228,000</u>	<u>228,000</u>	
A09601 Plant and Machinery			<u>228,000</u>	<u>228,000</u>	
111 Two Water Dispensers			84,000		
SP3 One A/C Split 1.5 ton			144,000		
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 and Fixtures			200,000	200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,247,000</u>	<u>12,247,000</u>	<u>6,364,000</u>
A130 TOTAL TRANSPORT			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A13001 Transport			211,000	211,000	211,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SB0101	SOCIAL FORESTRY NAWABSHAH				
A13101	Machinery and Equipment		175,000	175,000	175,000
A132	TOTAL FURNITURE AND FIXTURE		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13201	Furniture and Fixture		95,000	95,000	95,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>11,766,000</u>	<u>11,766,000</u>	<u>5,883,000</u>
A13370	Others		<u>11,766,000</u>	<u>11,766,000</u>	<u>5,883,000</u>
1	Others		11,766,000		
SOCIAL FORESTRY NAWABSHAH			75,195,000	74,664,000	77,436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SN0069	SOCIAL FORESTRY SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,274,000</u>	<u>27,015,000</u>	<u>32,442,000</u>
A011	TOTAL PAY		27	27	<u>12,593,000</u>	<u>12,593,000</u>	<u>13,348,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,940,000</u>	<u>1,940,000</u>	<u>2,056,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,940,000</u>	<u>1,940,000</u>	<u>2,056,000</u>
S220	SUB DIVISIONAL FOREST OFFICER	(BPS-17)	1	1	870,000		922,000
A119	ASSISTANT	(BPS-16)	1	1	535,000	1,940,000	567,000
R010	RANGE FOREST OFFICER	(BPS-16)	1	1	535,000		567,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>10,653,000</u>	<u>10,653,000</u>	<u>11,292,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>10,653,000</u>	<u>10,653,000</u>	<u>11,292,000</u>
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	562,000		596,000
S053	SENIOR CLERK	(BPS-14)				10,653,000	
F056	FOREST RANGER	(BPS-11)	1	1	381,000		404,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,144,000		1,213,000
F057	FORESTER	(BPS-07)	3	3	862,000		914,000
F055	FOREST GUARD	(BPS-05)	9	9	5,778,000		6,122,000
D161	DRIVER	(BPS-04)	1	1	428,000		454,000
T055	TRACTOR DRIVER	(BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR	(BPS-01)	2	2	428,000		454,000
M022	MALHI	(BPS-01)	1	1	214,000		227,000
N003	NAIB QASID	(BPS-01)	2	2	428,000		454,000
A012	TOTAL ALLOWANCES				<u>15,681,000</u>	<u>14,422,000</u>	<u>19,094,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,681,000</u>	<u>14,422,000</u>	<u>19,094,000</u>
A01202	House Rent Allowance				1,061,000	1,061,000	1,061,000
A01203	Conveyance Allowance				1,087,000	1,087,000	1,087,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SN0069	SOCIAL FORESTRY SANGHAR					
A01207	Washing Allowance			27,000	27,000	27,000
A01217	Medical Allowance			1,571,000	1,571,000	1,571,000
A0124R	Ad-Hoc Relief Allowance-2022			1,177,000	1,177,000	1,177,000
A0124S	Differential Allowance			1,901,000	1,901,000	1,901,000
A0124X	Adhoc Relief Allowance 2023			4,198,000	4,198,000	4,198,000
A0125E	Adhoc Relief Allowance-2024			3,400,000	3,400,000	3,400,000
A0125P	Ad-hoc Relief Allowance 2025					2,002,000
A01270	Others			1,259,000		2,670,000
A03	TOTAL OPERATING EXPENSES			<u>1,356,000</u>	<u>1,002,000</u>	<u>1,356,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			38,000	38,000	38,000
A033	TOTAL UTILITIES			<u>354,000</u>		<u>354,000</u>
A03303	Electricity			354,000		354,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>427,000</u>	<u>427,000</u>	<u>427,000</u>
A03805	Travelling Allowance			62,000	62,000	62,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			365,000	365,000	365,000
A039	TOTAL GENERAL			<u>528,000</u>	<u>528,000</u>	<u>528,000</u>
A03901	Stationery			136,000	136,000	136,000
A03902	Printing and Publication			62,000	62,000	62,000
A03905	Newspapers Periodicals and Books			26,000	26,000	26,000
A03906	Uniforms and Protective Clothing			71,000	71,000	71,000
A03970	Others			<u>233,000</u>	<u>233,000</u>	<u>233,000</u>
1	Others					233,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,351,000</u>	<u>4,351,000</u>	<u>2,390,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SN0069	SOCIAL FORESTRY SANGHAR					
A130	TOTAL TRANSPORT			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A13001	Transport			211,000	211,000	211,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13101	Machinery and Equipment			175,000	175,000	175,000
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			42,000	42,000	42,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,923,000</u>	<u>3,923,000</u>	<u>1,962,000</u>
A13370	Others			<u>3,923,000</u>	<u>3,923,000</u>	<u>1,962,000</u>
1	Others			3,923,000		
SOCIAL FORESTRY SANGHAR				33,981,000	32,368,000	36,188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SQ0063	SOCIAL FORESTRY SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,237,000</u>	<u>24,034,000</u>	<u>29,220,000</u>
A011	TOTAL PAY		25	25	<u>12,032,000</u>	<u>12,032,000</u>	<u>12,754,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,405,000</u>	<u>1,405,000</u>	<u>1,489,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,405,000</u>	<u>1,405,000</u>	<u>1,489,000</u>
S220	SUB DIVISIONAL FOREST OFFICER	(BPS-17)	1	1	869,000		921,000
A119	ASSISTANT	(BPS-16)				1,405,000	
R010	RANGE FOREST OFFICER	(BPS-16)	1	1	536,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>10,627,000</u>	<u>10,627,000</u>	<u>11,265,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>10,627,000</u>	<u>10,627,000</u>	<u>11,265,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	564,000	10,627,000	598,000
F056	FOREST RANGER	(BPS-11)	1	1	381,000		404,000
J053	JUNIOR CLERK	(BPS-11)	2	2	761,000		807,000
F057	FORESTER	(BPS-07)	2	2	575,000		610,000
F055	FOREST GUARD	(BPS-05)	10	10	6,419,000		6,804,000
D161	DRIVER	(BPS-04)	1	1	428,000		454,000
T055	TRACTOR DRIVER	(BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR	(BPS-01)	2	2	429,000		455,000
M022	MALHI	(BPS-01)	1	1	214,000		225,000
N003	NAIB QASID	(BPS-01)	2	2	428,000		454,000
A012	TOTAL ALLOWANCES				<u>13,205,000</u>	<u>12,002,000</u>	<u>16,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,205,000</u>	<u>12,002,000</u>	<u>16,466,000</u>
A01202	House Rent Allowance				526,000	526,000	526,000
A01203	Conveyance Allowance				612,000	612,000	612,000
A01207	Washing Allowance				58,000	58,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SQ0063	SOCIAL FORESTRY SHIKARPUR				
A01217	Medical Allowance		605,000	605,000	605,000
A0124R	Ad-Hoc Relief Allowance-2022		1,125,000	1,125,000	1,125,000
A0124S	Differential Allowance		1,816,000	1,816,000	1,816,000
A0124X	Adhoc Relief Allowance 2023		4,011,000	4,011,000	4,011,000
A0125E	Adhoc Relief Allowance-2024		3,249,000	3,249,000	3,249,000
A0125P	Ad-hoc Relief Allowance 2025				1,913,000
A01270	Others		1,203,000		2,551,000
A03	TOTAL OPERATING EXPENSES		<u>2,257,000</u>	<u>1,903,000</u>	<u>2,257,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		38,000	38,000	38,000
A033	TOTAL UTILITIES		<u>398,000</u>	<u>44,000</u>	<u>398,000</u>
A03302	Water		44,000	44,000	44,000
A03303	Electricity		354,000		354,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>669,000</u>	<u>669,000</u>	<u>669,000</u>
A03805	Travelling Allowance		62,000	62,000	62,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		607,000	607,000	607,000
A039	TOTAL GENERAL		<u>1,143,000</u>	<u>1,143,000</u>	<u>1,143,000</u>
A03901	Stationery		153,000	153,000	153,000
A03902	Printing and Publication		62,000	62,000	62,000
A03906	Uniforms and Protective Clothing		80,000	80,000	80,000
A03970	Others		<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1	Others				848,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,176,000</u>	<u>4,176,000</u>	<u>2,215,000</u>
A130	TOTAL TRANSPORT		<u>211,000</u>	<u>211,000</u>	<u>211,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SQ0063	SOCIAL FORESTRY SHIKARPUR				
A13001	Transport		211,000	211,000	211,000
A132	TOTAL FURNITURE AND FIXTURE		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201	Furniture and Fixture		42,000	42,000	42,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,923,000</u>	<u>3,923,000</u>	<u>1,962,000</u>
A13370	Others		<u>3,923,000</u>	<u>3,923,000</u>	<u>1,962,000</u>
1	Others		3,923,000		
SOCIAL FORESTRY SHIKARPUR			31,670,000	30,113,000	33,692,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SY0132	SOCIAL FORESTRY SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,364,000</u>	<u>23,272,000</u>	<u>27,977,000</u>
A011	TOTAL PAY	23	23	<u>10,916,000</u>	<u>10,916,000</u>	<u>11,571,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,773,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,773,000</u>
D131	DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,010,000		1,071,000
A119	ASSISTANT (BPS-16)	1	1	536,000	2,616,000	568,000
R010	RANGE FOREST OFFICER (BPS-16)	2	2	1,070,000		1,134,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>8,300,000</u>	<u>8,300,000</u>	<u>8,798,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>8,300,000</u>	<u>8,300,000</u>	<u>8,798,000</u>
S053	SENIOR CLERK (BPS-14)				8,300,000	
J053	JUNIOR CLERK (BPS-11)	3	3	1,144,000		1,213,000
F057	FORESTER (BPS-07)	2	2	576,000		611,000
F055	FOREST GUARD (BPS-05)	8	8	5,082,000		5,385,000
D161	DRIVER (BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR (BPS-01)	2	2	428,000		454,000
M022	MALHI (BPS-01)	1	1	214,000		227,000
N003	NAIB QASID (BPS-01)	2	2	428,000		454,000
A012	TOTAL ALLOWANCES			<u>13,448,000</u>	<u>12,356,000</u>	<u>16,406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,448,000</u>	<u>12,356,000</u>	<u>16,406,000</u>
A01202	House Rent Allowance			892,000	892,000	892,000
A01203	Conveyance Allowance			1,530,000	1,530,000	1,530,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			19,000	19,000	19,000
A01217	Medical Allowance			657,000	657,000	657,000
A0124R	Ad-Hoc Relief Allowance-2022			1,021,000	1,021,000	1,021,000
A0124S	Differential Allowance			1,648,000	1,648,000	1,648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SY0132 SOCIAL FORESTRY SUKKUR					
A0124X Adhoc Relief Allowance 2023			3,639,000	3,639,000	3,639,000
A0125E Adhoc Relief Allowance-2024			2,947,000	2,947,000	2,947,000
A0125P Ad-hoc Relief Allowance 2025					1,736,000
A01270 Others			1,092,000		2,314,000
A03 TOTAL OPERATING EXPENSES			<u>3,227,000</u>	<u>2,873,000</u>	<u>3,227,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			16,000	16,000	16,000
A03202 Telephone and Trunk call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>398,000</u>	<u>44,000</u>	<u>398,000</u>
A03301 Gas			44,000	44,000	44,000
A03303 Electricity			354,000		354,000
A034 TOTAL OCCUPANCY COSTS			<u>389,000</u>	<u>389,000</u>	<u>389,000</u>
A03402 Rent for Office Building			389,000	389,000	389,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>571,000</u>	<u>571,000</u>	<u>571,000</u>
A03805 Travelling Allowance			86,000	86,000	86,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			485,000	485,000	485,000
A039 TOTAL GENERAL			<u>1,803,000</u>	<u>1,803,000</u>	<u>1,803,000</u>
A03901 Stationery			136,000	136,000	136,000
A03902 Printing and Publication			66,000	66,000	66,000
A03905 Newspapers Periodicals and Books			26,000	26,000	26,000
A03906 Uniforms and Protective Clothing			88,000	88,000	88,000
A03970 Others			<u>1,487,000</u>	<u>1,487,000</u>	<u>1,487,000</u>
1 Others					1,487,000
A09 TOTAL PHYSICAL ASSETS			<u>615,000</u>	<u>615,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SY0132 SOCIAL FORESTRY SUKKUR					
A092 TOTAL COMPUTER EQUIPMENT			<u>229,000</u>	<u>229,000</u>	
A09201 Hardware			<u>229,000</u>	<u>229,000</u>	
024 One Computer with all Accessories			207,000		
D33 One UPS			22,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>186,000</u>	<u>186,000</u>	
A09601 Plant and Machinery			<u>186,000</u>	<u>186,000</u>	
075 One Water Dispenser			42,000		
SP3 One A/C Split 1.5 ton			144,000		
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 and Fixtures			200,000	200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,141,000</u>	<u>12,141,000</u>	<u>6,258,000</u>
A130 TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001 Transport			105,000	105,000	105,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13101 Machinery and Equipment			175,000	175,000	175,000
A132 TOTAL FURNITURE AND FIXTURE			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13201 Furniture and Fixture			95,000	95,000	95,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>11,766,000</u>	<u>11,766,000</u>	<u>5,883,000</u>
A13370 Others			<u>11,766,000</u>	<u>11,766,000</u>	<u>5,883,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SY0132	SOCIAL FORESTRY SUKKUR				
1 Others			11,766,000		
SOCIAL FORESTRY SUKKUR			40,347,000	38,901,000	37,462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TN0052 SOCIAL FORESTRY TANDO MUHAMMAD KHAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,867,000</u>	<u>24,720,000</u>	<u>29,664,000</u>
A011 TOTAL PAY	24	24	<u>11,470,000</u>	<u>11,470,000</u>	<u>12,158,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,080,000</u>	<u>2,080,000</u>	<u>2,205,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,080,000</u>	<u>2,080,000</u>	<u>2,205,000</u>
D131 DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,010,000		1,071,000
A119 ASSISTANT (BPS-16)				2,080,000	
R010 RANGE FOREST OFFICER (BPS-16)	2	2	1,070,000		1,134,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>9,390,000</u>	<u>9,390,000</u>	<u>9,953,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>9,390,000</u>	<u>9,390,000</u>	<u>9,953,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	562,000	9,390,000	595,000
J053 JUNIOR CLERK (BPS-11)	2	2	763,000		809,000
F057 FORESTER (BPS-07)	2	2	576,000		610,000
F055 FOREST GUARD (BPS-05)	9	9	5,778,000		6,124,000
D161 DRIVER (BPS-04)	1	1	428,000		454,000
C089 CHOWKIDAR (BPS-01)	2	2	427,000		453,000
C115 CLEANER (BPS-01)	1	1	214,000		227,000
M022 MALHI (BPS-01)	1	1	214,000		227,000
N003 NAIB QASID (BPS-01)	2	2	428,000		454,000
A012 TOTAL ALLOWANCES			<u>14,397,000</u>	<u>13,250,000</u>	<u>17,506,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,397,000</u>	<u>13,250,000</u>	<u>17,506,000</u>
A01202 House Rent Allowance			713,000	713,000	713,000
A01203 Conveyance Allowance			1,374,000	1,374,000	1,374,000
A01207 Washing Allowance			79,000	79,000	79,000
A0120D Integrated Allowance			18,000	18,000	18,000
A01217 Medical Allowance			1,343,000	1,343,000	1,343,000
A0124R Ad-Hoc Relief Allowance-2022			1,071,000	1,071,000	1,071,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TN0052	SOCIAL FORESTRY TANDO MUHAMMAD KHAN				
A0124S	Differential Allowance		1,732,000	1,732,000	1,732,000
A0124X	Adhoc Relief Allowance 2023		3,823,000	3,823,000	3,823,000
A0125E	Adhoc Relief Allowance-2024		3,097,000	3,097,000	3,097,000
A0125P	Ad-hoc Relief Allowance 2025				1,824,000
A01270	Others		1,147,000		2,432,000
A03	TOTAL OPERATING EXPENSES		<u>1,898,000</u>	<u>1,800,000</u>	<u>1,898,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03202	Telephone and Trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>142,000</u>	<u>44,000</u>	<u>142,000</u>
A03302	Water		44,000	44,000	44,000
A03303	Electricity		98,000		98,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>451,000</u>	<u>451,000</u>	<u>451,000</u>
A03805	Travelling Allowance		86,000	86,000	86,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		365,000	365,000	365,000
A039	TOTAL GENERAL		<u>1,255,000</u>	<u>1,255,000</u>	<u>1,255,000</u>
A03901	Stationery		125,000	125,000	125,000
A03902	Printing and Publication		66,000	66,000	66,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		61,000	61,000	61,000
A03970	Others		<u>977,000</u>	<u>977,000</u>	<u>977,000</u>
1	Others				977,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,335,000</u>	<u>4,335,000</u>	<u>2,374,000</u>
A130	TOTAL TRANSPORT		<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A13001	Transport		211,000	211,000	211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TN0052 SOCIAL FORESTRY TANDO MUHAMMAD KHAN					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13101 Machinery and Equipment			175,000	175,000	175,000
A132 TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201 Furniture and Fixture			26,000	26,000	26,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,923,000</u>	<u>3,923,000</u>	<u>1,962,000</u>
A13370 Others			<u>3,923,000</u>	<u>3,923,000</u>	<u>1,962,000</u>
1 Others			3,923,000		
SOCIAL FORESTRY TANDO MUHAMMAD KHAN			32,100,000	30,855,000	33,936,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
TQ0046	SOCIAL FORESTRY TANDO ALLAH YAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,803,000</u>	<u>23,635,000</u>	<u>28,668,000</u>
A011	TOTAL PAY		25	25	<u>11,678,000</u>	<u>11,678,000</u>	<u>12,378,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,405,000</u>	<u>1,405,000</u>	<u>1,489,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,405,000</u>	<u>1,405,000</u>	<u>1,489,000</u>
S220	SUB DIVISIONAL FOREST OFFICER	(BPS-17)	1	1	869,000		921,000
A119	ASSISTANT	(BPS-16)				1,405,000	
R010	RANGE FOREST OFFICER	(BPS-16)	1	1	536,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>10,273,000</u>	<u>10,273,000</u>	<u>10,889,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>10,273,000</u>	<u>10,273,000</u>	<u>10,889,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	562,000	10,273,000	596,000
F056	FOREST RANGER	(BPS-11)	1	1	381,000		404,000
J053	JUNIOR CLERK	(BPS-11)	2	2	762,000		808,000
F057	FORESTER	(BPS-07)	3	3	863,000		915,000
F055	FOREST GUARD	(BPS-05)	9	9	5,776,000		6,120,000
D161	DRIVER	(BPS-04)	1	1	428,000		454,000
T055	TRACTOR DRIVER	(BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR	(BPS-01)	2	2	429,000		455,000
M022	MALHI	(BPS-01)	1	1	216,000		229,000
N003	NAIB QASID	(BPS-01)	2	2	428,000		454,000
A012	TOTAL ALLOWANCES				<u>13,125,000</u>	<u>11,957,000</u>	<u>16,290,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,125,000</u>	<u>11,957,000</u>	<u>16,290,000</u>
A01202	House Rent Allowance				713,000	713,000	713,000
A01203	Conveyance Allowance				642,000	642,000	642,000
A01207	Washing Allowance				59,000	59,000	59,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TQ0046	SOCIAL FORESTRY TANDO ALLAH YAR				
A0120D	Integrated Allowance		18,000	18,000	18,000
A01217	Medical Allowance		625,000	625,000	625,000
A0124R	Ad-Hoc Relief Allowance-2022		1,091,000	1,091,000	1,091,000
A0124S	Differential Allowance		1,763,000	1,763,000	1,763,000
A0124X	Adhoc Relief Allowance 2023		3,893,000	3,893,000	3,893,000
A0125E	Adhoc Relief Allowance-2024		3,153,000	3,153,000	3,153,000
A0125P	Ad-hoc Relief Allowance 2025				1,857,000
A01270	Others		1,168,000		2,476,000
A03	TOTAL OPERATING EXPENSES		<u>1,741,000</u>	<u>1,652,000</u>	<u>1,741,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		38,000	38,000	38,000
A033	TOTAL UTILITIES		<u>133,000</u>	<u>44,000</u>	<u>133,000</u>
A03302	Water		44,000	44,000	44,000
A03303	Electricity		89,000		89,000
A034	TOTAL OCCUPANCY COSTS		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03407	Rates and Taxes		141,000	141,000	141,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
A03805	Travelling Allowance		62,000	62,000	62,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		242,000	242,000	242,000
A039	TOTAL GENERAL		<u>1,116,000</u>	<u>1,116,000</u>	<u>1,116,000</u>
A03901	Stationery		124,000	124,000	124,000
A03902	Printing and Publication		62,000	62,000	62,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		56,000	56,000	56,000
A03970	Others		<u>848,000</u>	<u>848,000</u>	<u>848,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TQ0046	SOCIAL FORESTRY TANDO ALLAH YAR				
1	Others				848,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,229,000</u>	<u>4,229,000</u>	<u>2,268,000</u>
A130	TOTAL TRANSPORT		<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A13001	Transport		211,000	211,000	211,000
A132	TOTAL FURNITURE AND FIXTURE		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13201	Furniture and Fixture		95,000	95,000	95,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,923,000</u>	<u>3,923,000</u>	<u>1,962,000</u>
A13370	Others		<u>3,923,000</u>	<u>3,923,000</u>	<u>1,962,000</u>
1	Others				3,923,000
SOCIAL FORESTRY TANDO ALLAH YAR			30,773,000	29,516,000	32,677,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TX0082 SOCIAL FORESTRY THATTA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,682,000</u>	<u>42,917,000</u>	<u>50,525,000</u>
A011 TOTAL PAY	38	38	<u>17,652,000</u>	<u>17,652,000</u>	<u>18,711,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,773,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,773,000</u>
D131 DIVISIONAL FOREST OFFICER (BPS-18)	1	1	1,010,000		1,071,000
A119 ASSISTANT (BPS-16)	1	1	536,000	2,616,000	568,000
R010 RANGE FOREST OFFICER (BPS-16)	2	2	1,070,000		1,134,000
A011-2 TOTAL PAY OF OTHER STAFF	34	34	<u>15,036,000</u>	<u>15,036,000</u>	<u>15,938,000</u>
A01151 Total Basic Pay Other Staff	34	34	<u>15,036,000</u>	<u>15,036,000</u>	<u>15,938,000</u>
S053 SENIOR CLERK (BPS-14)				15,036,000	
J053 JUNIOR CLERK (BPS-11)	2	2	764,000		810,000
F057 FORESTER (BPS-07)	4	4	1,150,000		1,219,000
F055 FOREST GUARD (BPS-05)	20	20	10,975,000		11,632,000
D161 DRIVER (BPS-04)	1	1	428,000		454,000
T055 TRACTOR DRIVER (BPS-04)	1	1	435,000		461,000
C089 CHOWKIDAR (BPS-01)	2	2	428,000		454,000
M022 MALHI (BPS-01)	1	1	214,000		227,000
N003 NAIB QASID (BPS-01)	2	2	428,000		454,000
P168 PUMP OPERATOR (BPS-01)	1	1	214,000		227,000
A012 TOTAL ALLOWANCES			<u>27,030,000</u>	<u>25,265,000</u>	<u>31,814,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,030,000</u>	<u>25,265,000</u>	<u>31,814,000</u>
A01202 House Rent Allowance			2,627,000	2,627,000	2,627,000
A01203 Conveyance Allowance			4,092,000	4,092,000	4,092,000
A01207 Washing Allowance			230,000	230,000	230,000
A0120D Integrated Allowance			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
TX0082	SOCIAL FORESTRY THATTA					
A01217	Medical Allowance			3,342,000	3,342,000	3,342,000
A0124R	Ad-Hoc Relief Allowance-2022			1,650,000	1,650,000	1,650,000
A0124S	Differential Allowance			2,664,000	2,664,000	2,664,000
A0124X	Adhoc Relief Allowance 2023			5,884,000	5,884,000	5,884,000
A0125E	Adhoc Relief Allowance-2024			4,766,000	4,766,000	4,766,000
A0125P	Ad-hoc Relief Allowance 2025					2,807,000
A01270	Others			1,765,000		3,742,000
A03	TOTAL OPERATING EXPENSES			<u>2,361,000</u>	<u>2,068,000</u>	<u>2,361,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			16,000	16,000	16,000
A03202	Telephone and Trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>337,000</u>	<u>44,000</u>	<u>337,000</u>
A03302	Water			44,000	44,000	44,000
A03303	Electricity			293,000		293,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>693,000</u>	<u>693,000</u>	<u>693,000</u>
A03805	Travelling Allowance			86,000	86,000	86,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			607,000	607,000	607,000
A039	TOTAL GENERAL			<u>1,265,000</u>	<u>1,265,000</u>	<u>1,265,000</u>
A03901	Stationery			153,000	153,000	153,000
A03902	Printing and Publication			66,000	66,000	66,000
A03905	Newspapers Periodicals and Books			26,000	26,000	26,000
A03906	Uniforms and Protective Clothing			172,000	172,000	172,000
A03970	Others			<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1	Others					848,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,843,000</u>	<u>6,843,000</u>	<u>3,575,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TX0082	SOCIAL FORESTRY THATTA				
A130	TOTAL TRANSPORT		<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A13001	Transport		211,000	211,000	211,000
A132	TOTAL FURNITURE AND FIXTURE		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13201	Furniture and Fixture		95,000	95,000	95,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>6,537,000</u>	<u>6,537,000</u>	<u>3,269,000</u>
A13370	Others		<u>6,537,000</u>	<u>6,537,000</u>	<u>3,269,000</u>
1	Others		6,537,000		
SOCIAL FORESTRY THATTA			53,886,000	51,828,000	56,461,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
UT0054	SOCIAL FORESTRY UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,330,000</u>	<u>30,786,000</u>	<u>37,438,000</u>
A011	TOTAL PAY		30	30	<u>15,436,000</u>	<u>15,436,000</u>	<u>16,362,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,405,000</u>	<u>1,405,000</u>	<u>1,489,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,405,000</u>	<u>1,405,000</u>	<u>1,489,000</u>
S220	SUB DIVISIONAL FOREST OFFICER	(BPS-17)	1	1	869,000		921,000
A119	ASSISTANT	(BPS-16)				1,405,000	
R010	RANGE FOREST OFFICER	(BPS-16)	1	1	536,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>14,031,000</u>	<u>14,031,000</u>	<u>14,873,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>14,031,000</u>	<u>14,031,000</u>	<u>14,873,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	563,000	14,031,000	596,000
J053	JUNIOR CLERK	(BPS-11)	2	2	763,000		809,000
F057	FORESTER	(BPS-07)	4	4	1,150,000		1,219,000
D206	DEPUTY RANGER	(BPS-05)	2	2	1,283,000		1,360,000
F055	FOREST GUARD	(BPS-05)	14	14	8,988,000		9,527,000
D161	DRIVER	(BPS-04)	1	1	428,000		454,000
C089	CHOWKIDAR	(BPS-01)	2	2	428,000		454,000
N003	NAIB QASID	(BPS-01)	2	2	428,000		454,000
A012	TOTAL ALLOWANCES				<u>16,894,000</u>	<u>15,350,000</u>	<u>21,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,894,000</u>	<u>15,350,000</u>	<u>21,076,000</u>
A01202	House Rent Allowance				720,000	720,000	720,000
A01203	Conveyance Allowance				1,061,000	1,061,000	1,061,000
A01207	Washing Allowance				6,000	6,000	6,000
A01217	Medical Allowance				477,000	477,000	477,000
A0124R	Ad-Hoc Relief Allowance-2022				1,443,000	1,443,000	1,443,000
A0124S	Differential Allowance				2,330,000	2,330,000	2,330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
UT0054	SOCIAL FORESTRY UMERKOT				
A0124X	Adhoc Relief Allowance 2023		5,145,000	5,145,000	5,145,000
A0125E	Adhoc Relief Allowance-2024		4,168,000	4,168,000	4,168,000
A0125P	Ad-hoc Relief Allowance 2025				2,454,000
A01270	Others		1,544,000		3,272,000
A03	TOTAL OPERATING EXPENSES		<u>2,260,000</u>	<u>1,994,000</u>	<u>2,260,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		22,000	22,000	22,000
A033	TOTAL UTILITIES		<u>310,000</u>	<u>44,000</u>	<u>310,000</u>
A03302	Water		44,000	44,000	44,000
A03303	Electricity		266,000		266,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>825,000</u>	<u>825,000</u>	<u>825,000</u>
A03805	Travelling Allowance		37,000	37,000	37,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		788,000	788,000	788,000
A039	TOTAL GENERAL		<u>1,098,000</u>	<u>1,098,000</u>	<u>1,098,000</u>
A03901	Stationery		153,000	153,000	153,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		71,000	71,000	71,000
A03970	Others		<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
1	Others				848,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,185,000</u>	<u>6,185,000</u>	<u>3,570,000</u>
A130	TOTAL TRANSPORT		<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
A13001	Transport		425,000	425,000	425,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
UT0054 SOCIAL FORESTRY UMERKOT					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>233,000</u>	<u>233,000</u>	<u>233,000</u>
A13101 Machinery and Equipment			233,000	233,000	233,000
A132 TOTAL FURNITURE AND FIXTURE			<u>297,000</u>	<u>297,000</u>	<u>297,000</u>
A13201 Furniture and Fixture			297,000	297,000	297,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,230,000</u>	<u>5,230,000</u>	<u>2,615,000</u>
A13370 Others			<u>5,230,000</u>	<u>5,230,000</u>	<u>2,615,000</u>
1 Others			5,230,000		
SOCIAL FORESTRY UMERKOT			40,775,000	38,965,000	43,268,000

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
KQ0572	FOREST AND WILDLIFE DEPARTMENT SECRETARIAT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>81,566,000</u>	<u>82,721,000</u>	<u>89,207,000</u>
A011	TOTAL PAY		64	65	<u>28,619,000</u>	<u>26,908,000</u>	<u>30,848,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	30	<u>19,716,000</u>	<u>19,265,000</u>	<u>21,894,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>18,064,000</u>	<u>18,153,000</u>	<u>19,242,000</u>
AST2	Additional Secretary (Technical)	(BPS-20)	1	1	1,076,000		1,146,000
S018	SECRETARY	(BPS-20)	1	1	1,204,000		1,283,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	1,165,000		1,241,000
D062	DEPUTY SECRETARY	(BPS-18)	2	2	1,913,000		2,038,000
P103	PRIVATE SECRETARY	(BPS-17)	3	3	933,000		994,000
S033	SECTION OFFICER	(BPS-17)	6	6	4,081,000		4,347,000
S236	SUPERINTENDENT	(BPS-17)	3	3	2,108,000		2,245,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	2	2	1,013,000		1,079,000
A119	ASSISTANT	(BPS-16)	5	5	2,533,000	18,153,000	2,698,000
A299	ASSISTANT SUPERINTENDENT	(BPS-16)	2	2	1,109,000		1,181,000
D027	DATA PROCESSING OFFICER	(BPS-16)	1	1	506,000		539,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1	1	423,000		451,000
A01102	Personal pay				542,000	52,000	542,000
A01103	Special pay				82,000	52,000	82,000
A01105	Qualification Pay				28,000	8,000	28,000
A01106	Total Pay of contract officer		1	2	<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
CFO	CHIEF FINANCE OFFICER	(Special)	1	1	1,000,000	500,000	1,000,000
CIO	CHIEF INTERNAL AUDIT OFFICER	(Special)		1		500,000	1,000,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>8,903,000</u>	<u>7,643,000</u>	<u>8,954,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
KQ0572	FOREST AND WILDLIFE DEPARTMENT SECRETARIAT KARACHI					
A01151	Total Basic Pay Other Staff	<u>35</u>	<u>35</u>	<u>8,887,000</u>	<u>7,591,000</u>	<u>8,887,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	882,000	7,591,000	882,000
S181	STENOGRAPHER (BPS-14)	4	4	1,764,000		1,764,000
D026	DATA PROCESSING ASSISTANT (BPS-12)	1	1	315,000		315,000
J053	JUNIOR CLERK (BPS-11)	7	7	2,095,000		2,095,000
D161	DRIVER (BPS-04)	4	4	922,000		922,000
C089	CHOWKIDAR (BPS-01)	2	2	393,000		393,000
D111	DESPATCH RIDER (BPS-01)	1	1	168,000		168,000
N003	NAIB QASID (BPS-01)	12	12	1,955,000		1,955,000
S008	SANITARY WORKER (BPS-01)	2	2	393,000		393,000
A01152	Personal pay			4,000	52,000	55,000
A01153	Special pay			12,000		12,000
A012	TOTAL ALLOWANCES			<u>52,947,000</u>	<u>55,813,000</u>	<u>58,359,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>50,098,000</u>	<u>52,964,000</u>	<u>55,510,000</u>
A01201	Senior Post Allowance			31,000	29,000	29,000
A01202	House Rent Allowance			2,163,000	2,209,000	2,209,000
A01203	Conveyance Allowance			1,474,000	1,594,000	1,594,000
A01207	Washing Allowance			1,000	3,000	3,000
A0120D	Integrated Allowance			66,000	74,000	74,000
A01216	Qualification Allowance			217,000	16,000	16,000
A01217	Medical Allowance			771,000	753,000	753,000
A01224	Entertainment Allowance			15,000	14,000	14,000
A01228	Orderly Allowance			599,000	580,000	580,000
A0122N	Special Conveyance Allowance to Disbalded Employees			150,000	218,000	218,000
A01235	Secretariat Allowance			8,016,000	7,516,000	7,516,000
A01236	Deputation Allowance				140,000	140,000
A01239	Special Allowance			50,000	25,000	25,000
A0123E	Executive Allowance			6,218,000	7,487,000	7,487,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
05	ENVIRONMENT PROTECTION				
055	ADMINISTRATION OF ENVIRONMENT PROTECTION				
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION				
055101	ADMINISTRATION				
KQ0572	FOREST AND WILDLIFE DEPARTMENT SECRETARIAT KARACHI				
A01241	Utility allowance for electricity		6,165,000	6,383,000	6,383,000
A0124R	Ad-Hoc Relief Allowance-2022		2,304,000	2,124,000	2,124,000
A0124S	Differential Allowance		4,988,000	4,828,000	4,828,000
A0124T	Special Allowance - 2022		8,000		
A0124X	Adhoc Relief Allowance 2023		7,840,000	7,527,000	7,527,000
A0125E	Adhoc Relief Allowance-2024		6,260,000	6,020,000	6,020,000
A0125P	Ad-hoc Relief Allowance 2025			2,662,000	2,928,000
A01270	Others		2,762,000	2,762,000	5,042,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,849,000</u>	<u>2,849,000</u>	<u>2,849,000</u>
A01274	Medical Charges		2,666,000	2,666,000	2,666,000
A01299	Others		183,000	183,000	183,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS		<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A02201	Research and surveys & Exploratory operations		<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
LCS	Land Coverage Survey through Satellite		15,000,000		15,000,000
A03	TOTAL OPERATING EXPENSES		<u>9,486,000</u>	<u>11,986,000</u>	<u>9,486,000</u>
A032	TOTAL COMMUNICATIONS		<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
A03201	Postage and Telegraph		65,000	65,000	65,000
A03202	Telephone and Trunk call		336,000	336,000	336,000
A033	TOTAL UTILITIES		<u>2,670,000</u>	<u>2,670,000</u>	<u>2,670,000</u>
A03303	Electricity		2,670,000	2,670,000	2,670,000
A036	TOTAL MOTOR VEHICLES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03603	Registration		200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
055 ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551 ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101 ADMINISTRATION					
KQ0572 FOREST AND WILDLIFE DEPARTMENT SECRETARIAT KARACHI					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,135,000</u>	<u>4,135,000</u>	<u>4,135,000</u>
A03805 Travelling Allowance			524,000	524,000	524,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,476,000	3,476,000	3,476,000
A03808 Conveyance Charges			135,000	135,000	135,000
A039 TOTAL GENERAL			<u>2,080,000</u>	<u>4,580,000</u>	<u>2,080,000</u>
A03901 Stationery			426,000	426,000	426,000
A03902 Printing and Publication			165,000	165,000	165,000
A03905 Newspapers Periodicals and Books			106,000	106,000	106,000
A03906 Uniforms and Protective Clothing			106,000	106,000	106,000
A03970 Others			<u>1,277,000</u>	<u>3,777,000</u>	<u>1,277,000</u>
1 Others					1,277,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,053,000</u>	<u>8,053,000</u>	<u>8,858,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,053,000</u>	<u>8,053,000</u>	<u>8,858,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			8,053,000	8,053,000	8,858,000
A09 TOTAL PHYSICAL ASSETS			<u>1,747,000</u>	<u>1,747,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>458,000</u>	<u>458,000</u>	
A09201 Hardware			<u>458,000</u>	<u>458,000</u>	
231 Two Computers with all Accessories			414,000		
UP6 Two UPS			44,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>789,000</u>	<u>789,000</u>	
A09601 Plant and Machinery			<u>789,000</u>	<u>789,000</u>	
5 Two Split A C 1.5 Ton			288,000		
DS5 One Photocopier			501,000		

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
055 ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551 ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101 ADMINISTRATION					
KQ0572 FOREST AND WILDLIFE DEPARTMENT SECRETARIAT KARACHI					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001 Furniture and Fixtures			500,000	500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>818,000</u>	<u>818,000</u>	<u>818,000</u>
A130 TOTAL TRANSPORT			<u>481,000</u>	<u>481,000</u>	<u>481,000</u>
A13001 Transport			481,000	481,000	481,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A13101 Machinery and Equipment			111,000	111,000	111,000
A132 TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A13201 Furniture and Fixture			71,000	71,000	71,000
A137 TOTAL COMPUTER EQUIPMENT			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A13703 I.T. Equipment			155,000	155,000	155,000
FOREST AND WILDLIFE DEPARTMENT SECRETARIAT KARACHI			116,670,000	120,325,000	123,369,000



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Printed at Sindh Govt, Press Karachi