



Volume III
SC21136

BUDGET 2025-26

Environment

2025-26

Finance Department
Government of Sindh

SC21136 (136)
Environment
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Karachi	961	826,630,900	1,117,994,800	857,976,300	327,220,500	1,185,196,800
Hyderabad	84	61,700,500	72,496,750	65,918,700	6,153,200	72,071,900
Sukkur	73	48,903,000	50,111,800	48,458,500	9,834,200	58,292,700
Mirpurkhas	62	28,675,900	32,137,300	33,704,800	2,283,600	35,988,400
Larkana	60	26,977,700	24,713,700	27,174,600	6,431,300	33,605,900
Benazirabad	32	17,467,700	18,189,700	15,637,600	6,250,500	21,888,100
Umerkot	19	8,355,800	6,953,800	7,448,500	2,364,500	9,813,000
Thatta	19	7,310,800	8,824,800	6,176,600	2,364,500	8,541,100
Tharparkar@Mithi	19	6,535,800	5,209,800	5,075,400	2,364,500	7,439,900
Tando Muhammad Khan	19	6,950,800	6,125,800	5,378,800	2,364,500	7,743,300
Tando Allahyar	19	9,039,800	7,959,800	7,980,300	2,364,500	10,344,800
Sujawal	19	6,806,800	6,806,800	5,095,200	2,364,500	7,459,700
Shikarpur	19	7,892,800	5,997,800	6,843,600	2,671,500	9,515,100
Shahdad Kot - Kamber	19	8,279,700	8,923,700	6,514,800	3,455,600	9,970,400
Sanghar	19	7,707,400	10,267,400	6,232,800	3,348,500	9,581,300
Nausheroferoze	19	7,556,900	5,895,900	5,940,800	3,745,200	9,686,000
Matiali	19	8,389,800	9,933,800	7,517,400	2,364,500	9,881,900
Khairpur	19	7,587,800	8,230,800	7,381,000	2,671,500	10,052,500
Kashmore	19	7,136,800	7,466,800	5,726,100	2,671,500	8,397,600
Jamshoro	19	8,476,800	10,440,800	7,927,900	2,364,500	10,292,400
Jacobabad	19	6,750,800	6,750,800	5,135,200	2,671,500	7,806,700
Ghotki	19	7,779,000	5,318,000	5,369,300	2,671,700	8,041,000
Dadu	19	7,706,800	8,899,800	6,477,300	2,342,500	8,819,800
Badin	19	7,415,900	8,271,550	6,195,900	2,330,800	8,526,700
TOTAL	1,614	1,148,036,000	1,453,922,000	1,163,287,400	405,669,600	1,568,957,000

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	Rs
Charged:	0
Voted:	1,568,957,000
Total:	1,568,957,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
031101	COURTS/JUSTICE	193,475,100	206,741,100	243,606,900
053101	ENVIRONMENT PROTECTION	807,094,400	1,089,580,700	1,150,764,100
055101	ADMINISTRATION	147,466,500	157,600,200	174,586,000
TOTAL		1,148,036,000	1,453,922,000	1,568,957,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KQ2642	DIRECTORATE OF CLIMATE CHANGE KARACHI	47,491,200	47,491,200	59,013,000
KQ2643	LAW ENFORCEMENT WING ENVIRONMENT PROTECTION AGENCY KARACHI	137,191,000	130,134,000	161,940,400
KQ2644	RESEARCH & DEVELOPMENT WING ENVIRONMENT PROTECTION AGENCY KARACHI	18,170,000	8,371,000	22,160,600
KQ2645	DATA ARCHIVES CELL ENVIRONMENT PROTECTION AGENCY KARACHI	13,477,700	10,958,700	16,972,000
KQ2993	DIRECTORATE OF CARBON MARKETING		181,430,000	122,424,000
SB0506	REGIONAL ENVIRONMENTAL PROTECTION AGENCY SHAHEED BENAZIRABAD	9,901,500	11,124,500	12,276,500
KQ2038	COASTAL DEVELOPMENT AUTHORITY	60,000,000	60,000,000	80,000,000
HB0771	ENVIRONMENTAL PROTECTION AGENCY DISTRICT HYDERABAD	7,101,000	7,857,000	8,974,900
KQ2636	ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT CENTRAL	5,179,000	4,498,000	6,927,900
KQ2637	ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT EAST	6,843,000	7,639,000	9,003,800
KQ2638	ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT WEST	6,607,000	6,540,000	8,662,600
KQ2639	ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT SOUTH	6,646,000	6,579,000	8,701,600
KQ2640	ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT MALIR	4,851,000	3,149,000	6,548,800
KQ2641	ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT KORNANGI	6,117,000	6,540,000	8,220,200
LN0555	ENVIRONMENTAL PROTECTION AGENCY DISTRICT LARKANA	6,338,700	4,901,700	8,159,800
MP0539	ENVIRONMENTAL PROTECTION AGENCY DISTRICT MIRPURKHAS	6,415,000	7,144,000	8,469,200

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SY0560	ENVIRONMENTAL PROTECTION AGENCY DISTRICT SUKKUR	5,456,000	4,815,000	7,473,200
BI0601	ENVIRONMENTAL PROTECTION AGENCY DISTRICT BADIN	7,415,900	8,271,550	8,526,700
DD0416	ENVIRONMENTAL PROTECTION AGENCY DISTRICT DADU	7,706,800	8,899,800	8,819,800
GO0299	ENVIRONMENTAL PROTECTION AGENCY DISTRICT GHOTKI	7,779,000	5,318,000	8,041,000
HB0639	REGIONAL ENVIRONMENTAL & PROTECTION AGENCY HYDERABAD	54,599,500	64,639,750	63,097,000
JK0259	ENVIRNMENT & PROTECTION AGENCY JACOBABAD	6,750,800	6,750,800	7,806,700
JO0288	ENVIRNMENT & PROTECTION AGENCY JAMSHORO	8,476,800	10,440,800	10,292,400
KK0288	ENVIRONMENTAL PROTECTION AGENCY DISTRICT KASHMORE	7,136,800	7,466,800	8,397,600
KQ2039	ENVIRONMENTAL PROTECTION AGENCY	151,521,200	183,953,400	182,026,700
KQ2040	ENVIRONMENT AND COASTAL DEVELOPMENT SECRETERIAT	147,466,500	157,600,200	174,586,000
KQ2042	VEHICULAR EMISSION CONTROL PROGRAM	28,776,800	26,566,800	39,593,300
KQ2048	REGIONAL ENVIRONMENTAL & PROTECTION AGENCY KARACHI	67,839,300	91,207,300	99,631,700
KQ2368	SINDH COSTAL COMMUNITY DEVELOPMENT CENTRE KARACHI	62,170,100	108,730,100	97,117,700
KX0660	ENVIRONMENTAL PROTECTION AGENCY DISTRICT KHAIRPUR	7,587,800	8,230,800	10,052,500
LN0466	REGIONAL ENVIRONMENTAL & PROTECTION AGENCY LARKANA	20,639,000	19,812,000	25,446,100

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MP0458	REGIONAL ENVIRONMENTAL & PROTECTION AGENCY MIRPUR KHAS	22,260,900	24,993,300	27,519,200
MX0383	ENVIRONMENTAL PROTECTION AGENCY DISTRICT THARPARKAR	6,535,800	5,209,800	7,439,900
MY0246	ENVIRNMENT & PROTECTION AGENCY MATIARI	8,389,800	9,933,800	9,881,900
NX0395	ENVIRONMENTAL PROTECTION AGENCY DISTRICT NAUSHERO FEROZE	7,556,900	5,895,900	9,686,000
QS0302	ENVIRNMENT & PROTECTION AGENCY KAMBER @ SHAHDADKOT	8,279,700	8,923,700	9,970,400
SB0482	ENVIRONMENTAL PROTECTION AGENCY DISTRICT SHAHEED BENAZIRABAD	7,566,200	7,065,200	9,611,600
SL0078	ENVIRNMENT & PROTECTION AGENCY SUJAWAL	6,806,800	6,806,800	7,459,700
SN0433	ENVIRONMENTAL PROTECTION AGENCY DISTRICT SANGHAR	7,707,400	10,267,400	9,581,300
SQ0376	ENVIRNMENT & PROTECTION AGENCY SHIKARPUR	7,892,800	5,997,800	9,515,100
SY0472	REGIONAL ENVIRONMENTAL & PROTECTION AGENCY SUKKUR	43,447,000	45,296,800	50,819,500
TN0231	ENVIRNMENT & PROTECTION AGENCY TANDO MUHAMMAD KHAN	6,950,800	6,125,800	7,743,300
TQ0232	ENVIRNMENT & PROTECTION AGENCY TANDO ALLYAR	9,039,800	7,959,800	10,344,800
TX0403	ENVIRONMENTAL PROTECTION AGENCY DISTRICT THATTA	7,310,800	8,824,800	8,541,100
UT0331	ENVIRNMENT & PROTECTION AGENCY UMERKOT	8,355,800	6,953,800	9,813,000
KQ2041	SINDH ENVIRONMENTAL PROTECTION TRIBUNAL	56,284,100	76,607,100	81,666,500

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TOTAL		1,148,036,000	1,453,922,000	1,568,957,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>856,583,100</u>	<u>961,436,450</u>	<u>1,163,287,400</u>
A011	PAY	<u>564,750,900</u>	<u>546,842,950</u>	<u>703,917,900</u>
A011-1	TOTAL PAY OF OFFICERS	<u>240,375,100</u>	<u>250,623,750</u>	<u>320,046,000</u>
A01101	Basic Pay Of Officer	238,915,200	230,960,250	317,726,000
A01102	Personal pay	304,000	928,000	974,400
A01103	Special pay	100,000	114,000	119,700
A01105	Qualification Pay	55,900	16,500	55,900
A01106	Pay of contract officer	1,000,000	18,605,000	1,170,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>324,375,800</u>	<u>296,219,200</u>	<u>383,871,900</u>
A01151	Basic Pay Other Staff	324,315,800	296,063,200	383,708,100
A01152	Personal pay	60,000	156,000	163,800
A012	ALLOWANCES	<u>291,832,200</u>	<u>414,593,500</u>	<u>459,369,500</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>282,947,800</u>	<u>401,846,100</u>	<u>437,739,600</u>
A01201	Senior Post Allowance	66,000	67,000	74,100
A01202	House Rent Allowance	24,764,000	29,646,000	31,207,800
A01203	Conveyance Allowance	19,266,000	20,724,000	21,938,700
A01207	Washing Allowance	8,000	9,000	9,300
A0120D	Integrated Allowance	230,000	250,000	260,400
A0120K	Special Judicial Allowance	5,706,000	5,876,000	6,169,800
A01216	Qualification Allowance	289,000	1,491,000	1,565,700
A01217	Medical Allowance	8,772,000	9,545,000	10,078,500
A01224	Entertainment Allowance	81,000	93,000	97,800
A01226	Computer Allowance	573,800	253,000	586,400
A01228	Orderly Allowance	1,294,000	1,244,000	1,352,800
A0122Y	Ad-hoc Relief Allowance 2017		103,000	108,200
A01233	Unattractive Area Allowance	110,000	56,000	110,000
A01235	Secretariat Allowance	5,247,000	5,141,000	5,247,000
A01239	Special Allowance	4,000	5,000	5,300
A0123E	Executive Allowance	10,425,000	7,491,000	10,425,000
A0123K	Superior Executive Allowance		2,304,000	
A01241	Utility allowance for electricity	5,830,000	6,531,000	6,857,600
A01248	Judicial Allowance	5,566,000	12,912,000	13,557,600
A0124R	Ad-Hoc Relief Allowance-2022	24,225,000	30,591,000	32,150,400
A0124S	Differential Allowance	50,550,000	59,420,000	62,453,000
A0124X	Adhoc Relief Allowance 2023	73,764,000	91,634,000	95,975,200
A01250	Incentive Allowance		402,000	

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0125E	Adhoc Relief Allowance-2024		69,841,100	73,333,800
A01270	Others	46,177,000	46,217,000	64,175,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,884,400</u>	<u>12,747,400</u>	<u>21,629,900</u>
A01271	Overtime Allowance	42,000	42,000	542,000
A01273	Honoraria	600,000	1,700,000	7,700,000
A01274	Medical Charges	8,109,400	10,777,400	13,254,900
A01299	Others	133,000	228,000	133,000
A03	TOTAL OPERATING EXPENSES	<u>207,715,900</u>	<u>223,396,350</u>	<u>256,178,400</u>
A032	COMMUNICATIONS	<u>8,174,700</u>	<u>8,524,700</u>	<u>9,105,100</u>
A03201	Postage and Telegraph	2,602,500	2,952,500	2,782,900
A03202	Telephone and Trunk call	4,464,300	3,964,300	4,714,300
A03203	Telex Teleprinter and Fax	1,011,200	1,011,200	1,011,200
A03204	Electronic Communication		500,000	500,000
A03205	Courier and Pilot Service	96,700	96,700	96,700
A033	UTILITIES	<u>32,226,100</u>	<u>30,607,750</u>	<u>36,198,700</u>
A03301	Gas	4,375,800	4,375,800	4,536,700
A03302	Water	6,154,700	5,934,950	5,964,700
A03303	Electricity	18,024,300	16,425,700	22,026,000
A03305	POL for Generator	3,671,300	3,871,300	3,671,300
A034	OCCUPANCY COSTS	<u>25,747,600</u>	<u>27,047,600</u>	<u>40,882,000</u>
A03402	Rent for Office Building	23,881,600	25,181,600	37,922,200
A03407	Rates and Taxes	1,866,000	1,866,000	2,959,800
A036	MOTOR VEHICLES			<u>750,000</u>
A03603	Registration			750,000
A038	TRAVEL & TRANSPORTATION	<u>44,382,500</u>	<u>52,337,500</u>	<u>57,115,300</u>
A03801	Training - Domestic	2,699,000	2,949,000	2,749,000
A03805	Travelling Allowance	6,813,000	9,633,500	9,974,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	32,884,500	37,919,000	42,105,800
A03808	Conveyance Charges	1,986,000	1,836,000	2,286,000
A039	GENERAL	<u>97,185,000</u>	<u>104,878,800</u>	<u>112,127,300</u>

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	4,666,800	5,636,800	6,075,300
A03902	Printing and Publication	3,532,000	4,358,000	4,539,000
A03903	Conference/Seminars/Workshops/	3,995,000	9,395,000	8,795,000
A03905	Newspapers Periodicals and Books	2,825,400	2,608,900	3,013,400
A03906	Uniforms and Protective Clothing	2,498,200	2,393,700	2,586,200
A03907	Advertising & Publicity			750,000
A03919	Payments to other for Service Rendered		1,332,000	2,232,000
A03970	Others	79,667,600	79,154,400	84,136,400
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>61,610,400</u>	<u>243,040,400</u>	<u>81,771,400</u>
A052	GRANTS-DOMESTIC	<u>61,610,400</u>	<u>243,040,400</u>	<u>81,771,400</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,610,400	1,610,400	1,771,400
A05270	To Others	60,000,000	241,430,000	80,000,000
A09	TOTAL PHYSICAL ASSETS	<u>9,990,000</u>	<u>9,990,000</u>	<u>53,561,000</u>
A092	COMPUTER EQUIPMENT	<u>3,430,000</u>	<u>3,430,000</u>	<u>17,413,000</u>
A09201	Hardware	3,430,000	3,430,000	17,413,000
A094	OTHER STORES AND STOCKS	<u>1,700,000</u>	<u>1,700,000</u>	
A09401	Medical stores	425,000	425,000	
A09404	Medical and Laboratory Equipment	425,000	425,000	
A09411	General Utility Chemicals	425,000	425,000	
A09412	Specific Utility chemicals	425,000	425,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>3,810,000</u>	<u>3,810,000</u>	<u>23,548,000</u>
A09601	Plant and Machinery	3,810,000	3,810,000	23,548,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,050,000</u>	<u>1,050,000</u>	<u>12,600,000</u>
A09701	Furniture and fixtures	1,050,000	1,050,000	12,600,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>12,136,600</u>	<u>16,058,800</u>	<u>14,158,800</u>

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>4,035,800</u>	<u>5,588,600</u>	<u>4,788,600</u>
A13001	Transport	4,035,800	5,588,600	4,788,600
A131	MACHINERY AND EQUIPMENT	<u>5,187,600</u>	<u>6,740,400</u>	<u>5,940,400</u>
A13101	Machinery and Equipment	5,187,600	6,740,400	5,940,400
A132	FURNITURE AND FIXTURE	<u>2,913,200</u>	<u>3,729,800</u>	<u>3,429,800</u>
A13201	Furniture and Fixture	2,913,200	3,729,800	3,429,800
NET TOTAL		1,148,036,000	1,453,922,000	1,568,957,000

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	267			267	58,969,000
02	35			35	4,949,000
04	219			219	56,507,000
05	96			96	46,683,000
07	8			8	4,046,000
09	69			69	39,604,100
10	1			1	253,000
11	119			119	49,301,000
12	51			51	17,891,000
14	364			364	105,326,000
15	1			1	179,000
16	124			124	56,960,000
17	187			187	111,474,000
18	39			39	50,434,000
19	16			16	24,226,000
20	5			5	26,011,000
21	3			3	5,713,000
22	1			1	14,286,000
(Special)	9			9	29,792,000
TOTAL	1614			1614	702,604,100

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KQ2643	LAW ENFORCEMENT WING ENVIRONMENT PROTECTION AGENCY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>127,838,000</u>	<u>120,781,000</u>	<u>152,544,900</u>
A011	TOTAL PAY		<u>235</u>	<u>235</u>	<u>125,590,000</u>	<u>117,594,000</u>	<u>136,039,100</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>11,305,000</u>	<u>3,309,000</u>	<u>13,227,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>11,305,000</u>	<u>3,309,000</u>	<u>13,227,000</u>
D4611	DIRECTOR (LAW ENFORCEMENT)	(BPS-19)	1	1	649,000		759,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	2,220,000		2,597,000
DL03	DEPUTY DIRECTOR (LAW)	(BPS-18)	1	1	4,329,000		5,065,000
A181	ASSISTANT DIRECTOR	(BPS-17)	2	2	111,000		130,000
ADL03	ASSISTANT DIRECTOR (LAW)	(BPS-17)	2	2	2,109,000		2,468,000
S236	SUPERINTENDENT	(BPS-17)	1	1	111,000		130,000
A020	ACCOUNTANT	(BPS-16)	1	1	111,000		130,000
A119	ASSISTANT	(BPS-16)	2	2	1,665,000		1,948,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>223</u>	<u>223</u>	<u>114,285,000</u>	<u>114,285,000</u>	<u>122,812,100</u>
A01151	Total Basic Pay Other Staff		<u>223</u>	<u>223</u>	<u>114,285,000</u>	<u>114,285,000</u>	<u>122,812,100</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	1,542,000		1,804,000
S053	SENIOR CLERK	(BPS-14)	1	1	100,000		117,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	100,000		117,000
J014	JUNIOR CLERK	(BPS-11)	1	1	100,000		117,000
S224	SUB INSPECTOR	(BPS-11)	29	29	22,000,000		25,740,000
A297	ASSISTANT SUB-INSPECTOR	(BPS-09)	58	58	40,000,000		35,899,100
C157	CONSTABLE	(BPS-05)	96	96	39,900,000		46,683,000
D111	DESPATCH RIDER	(BPS-04)	1	1	100,000		117,000
D161	DRIVER	(BPS-04)	29	29	9,800,000		11,466,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KQ2643	LAW ENFORCEMENT WING ENVIRONMENT PROTECTION AGENCY KARACHI						
N003	NAIB QASID	(BPS-01)	4	4	443,000		518,000
S008	SANITARY WORKER	(BPS-01)	1	1	100,000		117,000
A012	TOTAL ALLOWANCES				<u>2,248,000</u>	<u>3,187,000</u>	<u>16,505,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,248,000</u>	<u>3,187,000</u>	<u>16,505,800</u>
A01202	House Rent Allowance				278,000	313,000	328,700
A01203	Conveyance Allowance				143,000	161,000	169,100
A01217	Medical Allowance				66,000	74,000	77,700
A0124R	Ad-Hoc Relief Allowance-2022				262,000	295,000	309,800
A0124S	Differential Allowance				554,000	623,000	654,200
A0124X	Adhoc Relief Allowance 2023				945,000	966,000	1,014,300
A0125E	Adhoc Relief Allowance-2024					755,000	792,800
A01270	Others						<u>13,159,200</u>
1	Other						13,159,200
A03	TOTAL OPERATING EXPENSES				<u>8,599,000</u>	<u>8,599,000</u>	<u>8,786,500</u>
A032	TOTAL COMMUNICATIONS				<u>898,800</u>	<u>898,800</u>	<u>914,000</u>
A03201	Postage and Telegraph				304,500	304,500	319,700
A03202	Telephone and Trunk call				304,500	304,500	304,500
A03203	Telex Teleprinter and Fax				289,800	289,800	289,800
A033	TOTAL UTILITIES				<u>1,318,900</u>	<u>1,318,900</u>	<u>1,318,900</u>
A03301	Gas				366,300	366,300	366,300
A03302	Water				220,000	220,000	220,000
A03303	Electricity				732,600	732,600	732,600
A034	TOTAL OCCUPANCY COSTS				<u>1,505,300</u>	<u>1,505,300</u>	<u>1,647,100</u>
A03402	Rent for Office Building				1,331,000	1,331,000	1,464,100
A03407	Rates and Taxes				174,300	174,300	183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KQ2643	LAW ENFORCEMENT WING ENVIRONMENT PROTECTION AGENCY KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,310,000</u>	<u>2,310,000</u>	<u>2,310,000</u>
A03801	Training - Domestic			275,000	275,000	275,000
A03805	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,535,000	1,535,000	1,535,000
A03808	Conveyance Charges			250,000	250,000	250,000
A039	TOTAL GENERAL			<u>2,566,000</u>	<u>2,566,000</u>	<u>2,596,500</u>
A03901	Stationery			304,500	304,500	335,000
A03902	Printing and Publication			250,000	250,000	250,000
A03903	Conference/Seminars/Workshops/Sympo			300,000	300,000	300,000
A03905	Newspapers Periodicals and Books			304,500	304,500	304,500
A03906	Uniforms and Protective Clothing			304,500	304,500	304,500
A03970	Others			1,102,500	1,102,500	1,102,500
A09	TOTAL PHYSICAL ASSETS			<u>145,000</u>	<u>145,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>145,000</u>	<u>145,000</u>	
A09601	Plant and Machinery			<u>145,000</u>	<u>145,000</u>	
1AA	One Air Conditioner 1.5 Ton			145,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>609,000</u>	<u>609,000</u>	<u>609,000</u>
A130	TOTAL TRANSPORT			<u>243,600</u>	<u>243,600</u>	<u>243,600</u>
A13001	Transport			243,600	243,600	243,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>243,600</u>	<u>243,600</u>	<u>243,600</u>
A13101	Machinery and Equipment			243,600	243,600	243,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KQ2643	LAW ENFORCEMENT WING ENVIRONMENT PROTECTION AGENCY KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>121,800</u>	<u>121,800</u>	<u>121,800</u>
A13201	Furniture and Fixture			121,800	121,800	121,800
	LAW ENFORCEMENT WING ENVIRONMENT PROTECTION AGENCY KARACHI			137,191,000	130,134,000	161,940,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KQ2041	SINDH ENVIRONMENTAL PROTECTION TRIBUNAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,617,600</u>	<u>61,598,600</u>	<u>65,999,400</u>
A011	TOTAL PAY		47	47	<u>24,679,000</u>	<u>25,594,000</u>	<u>28,873,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>22,867,000</u>	<u>24,632,000</u>	<u>26,754,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>22,867,000</u>	<u>7,027,000</u>	<u>26,754,000</u>
C037	CHAIRMAN (BPS-22)		1	1	12,210,000		14,286,000
M082	MEMBER (BPS-21)		2	2	3,301,000		3,862,000
R030	REGISTRAR (BPS-19)		1	1	3,330,000		3,896,000
D207	DEPUTY REGISTRAR (BPS-18)		1	1	827,000		968,000
A277	ASSISTANT REGISTRAR (BPS-17)		1	1	467,000		546,000
P136	PS TO CHAIRMAN (BPS-17)		1	1	555,000		649,000
S236	SUPERINTENDENT (BPS-17)		1	1	888,000		1,039,000
A119	ASSISTANT (BPS-16)		2	2	425,000		497,000
P024	PERSONAL ASSISTANT (BPS-16)		1	1	552,000		646,000
S097	SENIOR SCALE STENOGRAPHER (BPS-16)		1	1	312,000		365,000
A01106	Total Pay of contract officer					<u>17,605,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>1,812,000</u>	<u>962,000</u>	<u>2,119,000</u>
A01151	Total Basic Pay Other Staff		<u>35</u>	<u>35</u>	<u>1,812,000</u>	<u>962,000</u>	<u>2,119,000</u>
R012	READER (BPS-15)		1	1	153,000		179,000
A015	ACCOUNT ASSISTANT (BPS-14)		1	1	155,000		181,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		4	4	150,000		176,000
S053	SENIOR CLERK (BPS-14)		1	1	117,000		137,000
D026	DATA PROCESSING ASSISTANT(BPS-12)		2	2	155,000		181,000
J014	JUNIOR CLERK (BPS-11)		6	6	155,000		181,000
D111	DESPATCH RIDER (BPS-04)		2	2	165,000		193,000
D161	DRIVER (BPS-04)		4	4	117,000		137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KQ2041	SINDH ENVIRONMENTAL PROTECTION TRIBUNAL						
B005	BAILIFF	(BPS-02)	2	2	79,000		92,000
D003	DAFTARI	(BPS-02)	1	1	32,000		37,000
C089	CHOWKIDAR	(BPS-01)	2	2	39,000		46,000
N003	NAIB QASID	(BPS-01)	6	6	117,000		137,000
S008	SANITARY WORKER	(BPS-01)	3	3	378,000		442,000
A012	TOTAL ALLOWANCES				<u>22,938,600</u>	<u>36,004,600</u>	<u>37,126,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,514,000</u>	<u>35,580,000</u>	<u>36,659,300</u>
A01201	Senior Post Allowance				18,000	22,000	23,100
A01202	House Rent Allowance				1,716,000	4,390,000	4,609,500
A01203	Conveyance Allowance				214,000	266,000	279,300
A0120K	Special Judicial Allowance				5,706,000	5,876,000	6,169,800
A01216	Qualification Allowance					26,000	27,300
A01217	Medical Allowance				221,000	229,000	240,500
A01224	Entertainment Allowance				16,000	19,000	20,000
A01228	Orderly Allowance				357,000	357,000	357,000
A01241	Utility allowance for electricity				1,771,000	2,248,000	2,360,400
A01248	Judicial Allowance				5,566,000	12,912,000	13,557,600
A0124R	Ad-Hoc Relief Allowance-2022				614,000	705,000	740,300
A0124S	Differential Allowance				1,153,000	1,494,000	1,568,700
A0124X	Adhoc Relief Allowance 2023				2,162,000	2,307,000	2,422,400
A0125E	Adhoc Relief Allowance-2024					1,729,000	1,815,500
A01270	Others				<u>3,000,000</u>	<u>3,000,000</u>	<u>2,467,900</u>
1	Other						2,467,900
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>424,600</u>	<u>424,600</u>	<u>467,100</u>
A01274	Medical Charges				424,600	424,600	467,100
A03	TOTAL OPERATING EXPENSES				<u>7,461,900</u>	<u>12,803,900</u>	<u>13,233,500</u>
A032	TOTAL COMMUNICATIONS				<u>275,100</u>	<u>375,100</u>	<u>282,100</u>
A03201	Postage and Telegraph				140,700	240,700	147,700
A03202	Telephone and Trunk call				134,400	134,400	134,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KQ2041	SINDH ENVIRONMENTAL PROTECTION TRIBUNAL					
A033	TOTAL UTILITIES			<u>1,445,700</u>	<u>2,087,700</u>	<u>2,080,600</u>
A03301	Gas			89,100	89,100	200,000
A03302	Water			355,300	355,300	355,300
A03303	Electricity			976,000	1,618,000	1,500,000
A03305	POL for Generator			25,300	25,300	25,300
A034	TOTAL OCCUPANCY COSTS			<u>2,724,100</u>	<u>4,024,100</u>	<u>5,245,600</u>
A03402	Rent for Office Building			2,659,000	3,959,000	5,177,200
A03407	Rates and Taxes			65,100	65,100	68,400
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,913,000</u>	<u>4,913,000</u>	<u>4,500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,913,000	4,913,000	4,500,000
A039	TOTAL GENERAL			<u>1,104,000</u>	<u>1,404,000</u>	<u>1,125,200</u>
A03901	Stationery			212,100	312,100	233,300
A03902	Printing and Publication			182,000	182,000	182,000
A03905	Newspapers Periodicals and Books			282,500	282,500	282,500
A03906	Uniforms and Protective Clothing			44,100	44,100	44,100
A03970	Others			383,300	583,300	383,300
A09	TOTAL PHYSICAL ASSETS			<u>837,000</u>	<u>837,000</u>	<u>2,066,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>560,000</u>	<u>560,000</u>	<u>776,000</u>
A09201	Hardware			<u>560,000</u>	<u>560,000</u>	<u>776,000</u>
02C	Two Computers with all accessories			560,000		
03C	Three Computers with all Accessories					621,000
1W	One Scanner					155,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>177,000</u>	<u>177,000</u>	<u>1,190,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KQ2041	SINDH ENVIRONMENTAL PROTECTION TRIBUNAL				
A09601	Plant and Machinery		<u>177,000</u>	<u>177,000</u>	<u>1,190,000</u>
075	One Water Dispenser				42,000
080	Two Ceilling Fan				26,000
1AA	One Air Conditioner 1.5 Ton		145,000		
1PM	One Photocopier				501,000
919	Three Air Condition (Split 1.5 Ton)				621,000
D04	One Water Dispenser		32,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixtures		100,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>367,600</u>	<u>1,367,600</u>	<u>367,600</u>
A130	TOTAL TRANSPORT		<u>148,100</u>	<u>648,100</u>	<u>148,100</u>
A13001	Transport		148,100	648,100	148,100
A131	TOTAL MACHINERY AND EQUIPMENT		<u>148,100</u>	<u>648,100</u>	<u>148,100</u>
A13101	Machinery and Equipment		148,100	648,100	148,100
A132	TOTAL FURNITURE AND FIXTURE		<u>71,400</u>	<u>71,400</u>	<u>71,400</u>
A13201	Furniture and Fixture		71,400	71,400	71,400
SINDH ENVIRONMENTAL PROTECTION TRIBUNAL			56,284,100	76,607,100	81,666,500

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
KQ2642 DIRECTORATE OF CLIMATE CHANGE KARACHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,902,000</u>	<u>37,902,000</u>	<u>48,136,200</u>
A011	TOTAL PAY		64	65	<u>37,902,000</u>	<u>37,902,000</u>	<u>44,346,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	19	<u>14,802,000</u>	<u>14,802,000</u>	<u>17,320,000</u>
A01101	Total Basic Pay Of Officer		18	19	<u>14,802,000</u>	<u>14,802,000</u>	<u>17,320,000</u>
CCMP	CLIMATE CHANGE CONSULTANT	(Special)		1			4,450,000
D0942	DIRECTOR GENERAL (CLIMATE CHANGE)	(BPS-20)	1	1	7,527,000		4,357,000
D077	DIRECTOR	(BPS-19)	1	1	111,000		130,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	111,000		130,000
A181	ASSISTANT DIRECTOR	(BPS-17)	4	4	111,000		130,000
ADL03	ASSISTANT DIRECTOR (LAW)	(BPS-17)	4	4	6,387,000		7,473,000
P000	PA TO DIRECTOR GENERAL	(BPS-17)	1	1	111,000		130,000
S236	SUPERINTENDENT	(BPS-17)	1	1	111,000		130,000
A020	ACCOUNTANT	(BPS-16)	1	1	111,000		130,000
A119	ASSISTANT	(BPS-16)	2	2	111,000		130,000
D027	DATA PROCESSING OFFICER	(BPS-16)	1	1	111,000		130,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>23,100,000</u>	<u>23,100,000</u>	<u>27,026,000</u>
A01151	Total Basic Pay Other Staff		46	46	<u>23,100,000</u>	<u>23,100,000</u>	<u>27,026,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	4	4	2,500,000		2,925,000
F015	FIELD ASSISTANT	(BPS-14)	8	8	6,500,000		7,605,000
S053	SENIOR CLERK	(BPS-14)	2	2	840,000		983,000
C146	COMPUTER OPERATOR	(BPS-12)	3	3	3,000,000		3,510,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	100,000		117,000
J014	JUNIOR CLERK	(BPS-11)	6	6	3,000,000		3,510,000
D111	DESPATCH RIDER	(BPS-04)	2	2	420,000		491,000
D161	DRIVER	(BPS-04)	6	6	3,000,000		3,510,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
KQ2642	DIRECTORATE OF CLIMATE CHANGE KARACHI						
C089	CHOWKIDAR	(BPS-01)	2	2	420,000		491,000
N003	NAIB QASID	(BPS-01)	10	10	2,900,000		3,393,000
S008	SANITARY WORKER	(BPS-01)	2	2	420,000		491,000
A012	TOTAL ALLOWANCES						<u>3,790,200</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>3,790,200</u>
A01270	Others						<u>3,790,200</u>
1	Other						3,790,200
A03	TOTAL OPERATING EXPENSES				<u>8,540,200</u>	<u>8,540,200</u>	<u>8,724,800</u>
A032	TOTAL COMMUNICATIONS				<u>898,800</u>	<u>898,800</u>	<u>914,000</u>
A03201	Postage and Telegraph				304,500	304,500	319,700
A03202	Telephone and Trunk call				304,500	304,500	304,500
A03203	Telex Teleprinter and Fax				289,800	289,800	289,800
A033	TOTAL UTILITIES				<u>1,318,900</u>	<u>1,318,900</u>	<u>1,318,900</u>
A03301	Gas				366,300	366,300	366,300
A03302	Water				220,000	220,000	220,000
A03303	Electricity				732,600	732,600	732,600
A034	TOTAL OCCUPANCY COSTS				<u>1,446,500</u>	<u>1,446,500</u>	<u>1,585,400</u>
A03402	Rent for Office Building				1,331,000	1,331,000	1,464,100
A03407	Rates and Taxes				115,500	115,500	121,300
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,310,000</u>	<u>2,219,000</u>	<u>2,310,000</u>
A03801	Training - Domestic				275,000	275,000	275,000
A03805	Travelling Allowance				250,000	309,000	250,000
A03807	P. O.L Charges A. planes H. coptors S. Cars M/Cycle				1,535,000	1,635,000	1,535,000
A03808	Conveyance Charges				250,000		250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2642	DIRECTORATE OF CLIMATE CHANGE KARACHI					
A039	TOTAL GENERAL			<u>2,566,000</u>	<u>2,657,000</u>	<u>2,596,500</u>
A03901	Stationery			304,500	504,500	335,000
A03902	Printing and Publication			250,000	450,000	250,000
A03903	Conference/Seminars/Workshops/Sympo			300,000	300,000	300,000
A03905	Newspapers Periodicals and Books			304,500		304,500
A03906	Uniforms and Protective Clothing			304,500		304,500
A03970	Others			1,102,500	1,402,500	1,102,500
A09	TOTAL PHYSICAL ASSETS			<u>440,000</u>	<u>440,000</u>	<u>1,543,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>260,000</u>	<u>260,000</u>	<u>793,000</u>
A09201	Hardware			<u>260,000</u>	<u>260,000</u>	<u>793,000</u>
01P	Two Printers					224,000
059	One Color Printer			130,000		
1W	One Scanner			130,000		155,000
C30	One Computer with all Accessories					414,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>80,000</u>	<u>550,000</u>
A09601	Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>550,000</u>
075	One Water Dispenser					84,000
A07	Two Air Conditions 1.5 Ton					414,000
C40	Four Ceilling Fan					52,000
D04	One Water Dispenser			32,000		
F14	four ceilling fan			48,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Furniture and Fixtures			100,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>609,000</u>	<u>609,000</u>	<u>609,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2642	DIRECTORATE OF CLIMATE CHANGE KARACHI					
A130	TOTAL TRANSPORT			<u>243,600</u>	<u>243,600</u>	<u>243,600</u>
A13001	Transport			243,600	243,600	243,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>243,600</u>	<u>243,600</u>	<u>243,600</u>
A13101	Machinery and Equipment			243,600	243,600	243,600
A132	TOTAL FURNITURE AND FIXTURE			<u>121,800</u>	<u>121,800</u>	<u>121,800</u>
A13201	Furniture and Fixture			121,800	121,800	121,800
DIRECTORATE OF CLIMATE CHANGE KARACHI				47,491,200	47,491,200	59,013,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
KQ2644	RESEARCH & DEVELOPMENT WING ENVIRONMENT PROTECTION AGENCY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,729,000</u>	<u>2,930,000</u>	<u>16,400,000</u>
A011	TOTAL PAY		22	22	<u>11,684,000</u>	<u>1,443,000</u>	<u>13,670,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,594,000</u>	<u>969,000</u>	<u>6,545,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,594,000</u>	<u>969,000</u>	<u>6,545,000</u>
D0941	DIRECTOR (RESEARCH & DEVELOPMENT)	(BPS-19)	1	1	377,000		441,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	111,000		130,000
ADL03	ASSISTANT DIRECTOR (LAW)	(BPS-17)	1	1	4,773,000		5,584,000
S236	SUPERINTENDENT	(BPS-17)	1	1	111,000		130,000
A020	ACCOUNTANT	(BPS-16)	1	1	111,000		130,000
A119	ASSISTANT	(BPS-16)	1	1	111,000		130,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,090,000</u>	<u>474,000</u>	<u>7,125,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>6,090,000</u>	<u>474,000</u>	<u>7,125,000</u>
F015	FIELD ASSISTANT	(BPS-14)	3	3	1,790,000		2,094,000
S053	SENIOR CLERK	(BPS-14)	1	1	100,000		117,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	1,500,000		1,755,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	100,000		117,000
J014	JUNIOR CLERK	(BPS-11)	1	1	100,000		117,000
D111	DESPATCH RIDER	(BPS-04)	1	1	100,000		117,000
D161	DRIVER	(BPS-04)	3	3	900,000		1,053,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		117,000
N003	NAIB QASID	(BPS-01)	3	3	1,300,000		1,521,000
S008	SANITARY WORKER	(BPS-01)	1	1	100,000		117,000
A012	TOTAL ALLOWANCES				<u>1,045,000</u>	<u>1,487,000</u>	<u>2,730,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2644	RESEARCH & DEVELOPMENT WING ENVIRONMENT PROTECTION AGENCY KARACHI					
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,045,000</u>	<u>1,487,000</u>	<u>2,730,000</u>
A01202	House Rent Allowance			126,000	142,000	149,100
A01203	Conveyance Allowance			97,000	109,000	114,500
A01217	Medical Allowance			39,000	44,000	46,200
A0124R	Ad-Hoc Relief Allowance-2022			115,000	129,000	135,500
A0124S	Differential Allowance			250,000	281,000	295,100
A0124X	Adhoc Relief Allowance 2023			418,000	427,000	448,400
A0125E	Adhoc Relief Allowance-2024				355,000	372,800
A01270	Others					<u>1,168,400</u>
1	Other					1,168,400
A03	TOTAL OPERATING EXPENSES			<u>5,075,600</u>	<u>5,075,600</u>	<u>5,188,200</u>
A032	TOTAL COMMUNICATIONS			<u>539,700</u>	<u>539,700</u>	<u>548,800</u>
A03201	Postage and Telegraph			182,700	182,700	191,800
A03202	Telephone and Trunk call			182,700	182,700	182,700
A03203	Telex Teleprinter and Fax			174,300	174,300	174,300
A033	TOTAL UTILITIES			<u>732,600</u>	<u>732,600</u>	<u>732,600</u>
A03301	Gas			220,000	220,000	220,000
A03302	Water			220,000	220,000	220,000
A03303	Electricity			292,600	292,600	292,600
A034	TOTAL OCCUPANCY COSTS			<u>848,100</u>	<u>848,100</u>	<u>927,200</u>
A03402	Rent for Office Building			732,600	732,600	805,900
A03407	Rates and Taxes			115,500	115,500	121,300
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,333,400</u>	<u>1,333,400</u>	<u>1,333,400</u>
A03801	Training - Domestic			165,000	165,000	165,000
A03805	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			818,400	818,400	818,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2644	RESEARCH & DEVELOPMENT WING ENVIRONMENT PROTECTION AGENCY KARACHI					
A03808	Conveyance Charges			200,000	200,000	200,000
A039	TOTAL GENERAL			<u>1,621,800</u>	<u>1,621,800</u>	<u>1,646,200</u>
A03901	Stationery			243,600	243,600	268,000
A03902	Printing and Publication			200,000	200,000	200,000
A03903	Conference/Seminars/Workshops/Sympo			250,000	250,000	250,000
A03905	Newspapers Periodicals and Books			243,600	243,600	243,600
A03906	Uniforms and Protective Clothing			243,600	243,600	243,600
A03970	Others			441,000	441,000	441,000
A09	TOTAL PHYSICAL ASSETS					<u>207,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>207,000</u>
A09201	Hardware					<u>207,000</u>
024	One Computer with all Accessories					207,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>365,400</u>	<u>365,400</u>	<u>365,400</u>
A130	TOTAL TRANSPORT			<u>121,800</u>	<u>121,800</u>	<u>121,800</u>
A13001	Transport			121,800	121,800	121,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,800</u>	<u>121,800</u>	<u>121,800</u>
A13101	Machinery and Equipment			121,800	121,800	121,800
A132	TOTAL FURNITURE AND FIXTURE			<u>121,800</u>	<u>121,800</u>	<u>121,800</u>
A13201	Furniture and Fixture			121,800	121,800	121,800
RESEARCH & DEVELOPMENT WING ENVIRONMENT PROTECTION AGENCY KARACHI				18,170,000	8,371,000	22,160,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
KQ2645	DATA ARCHIVES CELL ENVIRONMENT PROTECTION AGENCY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,933,000</u>	<u>6,414,000</u>	<u>12,456,900</u>
A011	TOTAL PAY		19	19	<u>7,124,000</u>	<u>3,168,000</u>	<u>8,336,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,079,000</u>	<u>1,616,000</u>	<u>4,772,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,079,000</u>	<u>1,616,000</u>	<u>4,772,000</u>
D583	DIRECTOR I.T	(BPS-19)	1	1	1,299,000		1,520,000
D813	DEPUTY DIRECTOR I.T	(BPS-18)	1	1	455,000		532,000
A1811	ASSISTANT DIRECTOR (Hardware)	(BPS-17)	1	1	466,000		545,000
A1812	ASSISTANT DIRECTOR (Software)	(BPS-17)	1	1	466,000		545,000
D027D	DATA ANALYST	(BPS-17)	1	1	466,000		545,000
S236	SUPERINTENDENT	(BPS-17)	1	1	466,000		545,000
A020	ACCOUNTANT	(BPS-16)	1	1	111,000		130,000
A119	ASSISTANT	(BPS-16)	1	1	350,000		410,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,045,000</u>	<u>1,552,000</u>	<u>3,564,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,045,000</u>	<u>1,552,000</u>	<u>3,564,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	1,000,000		1,170,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	100,000		117,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	800,000		936,000
J014	JUNIOR CLERK	(BPS-11)	2	2	580,000		679,000
D111	DESPATCH RIDER	(BPS-04)	1	1	250,000		293,000
D161	DRIVER	(BPS-04)	1	1	105,000		123,000
N003	NAIB QASID	(BPS-01)	3	3	105,000		123,000
S008	SANITARY WORKER	(BPS-01)	1	1	105,000		123,000
A012	TOTAL ALLOWANCES				<u>1,809,000</u>	<u>3,246,000</u>	<u>4,120,900</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2645	DATA ARCHIVES CELL ENVIRONMENT PROTECTION AGENCY KARACHI					
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,809,000</u>	<u>3,246,000</u>	<u>4,120,900</u>
A01202	House Rent Allowance			202,000	311,000	326,600
A01203	Conveyance Allowance			169,000	228,000	239,400
A01217	Medical Allowance			71,000	98,000	102,900
A0124R	Ad-Hoc Relief Allowance-2022			196,000	281,000	295,100
A0124S	Differential Allowance			434,000	619,000	650,000
A0124X	Adhoc Relief Allowance 2023			737,000	949,000	996,500
A0125E	Adhoc Relief Allowance-2024				760,000	798,000
A01270	Others					<u>712,400</u>
1	Other					712,400
A03	TOTAL OPERATING EXPENSES			<u>4,049,300</u>	<u>4,049,300</u>	<u>4,149,700</u>
A032	TOTAL COMMUNICATIONS			<u>539,700</u>	<u>539,700</u>	<u>548,800</u>
A03201	Postage and Telegraph			182,700	182,700	191,800
A03202	Telephone and Trunk call			182,700	182,700	182,700
A03203	Telex Teleprinter and Fax			174,300	174,300	174,300
A033	TOTAL UTILITIES			<u>586,300</u>	<u>586,300</u>	<u>586,300</u>
A03301	Gas			220,000	220,000	220,000
A03302	Water			220,000	220,000	220,000
A03303	Electricity			146,300	146,300	146,300
A034	TOTAL OCCUPANCY COSTS			<u>848,100</u>	<u>848,100</u>	<u>927,200</u>
A03402	Rent for Office Building			732,600	732,600	805,900
A03407	Rates and Taxes			115,500	115,500	121,300
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,129,000</u>	<u>1,129,000</u>	<u>1,129,000</u>
A03801	Training - Domestic			165,000	165,000	165,000
A03805	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			614,000	614,000	614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2645	DATA ARCHIVES CELL ENVIRONMENT PROTECTION AGENCY KARACHI					
A03808	Conveyance Charges			200,000	200,000	200,000
A039	TOTAL GENERAL			<u>946,200</u>	<u>946,200</u>	<u>958,400</u>
A03901	Stationery			121,800	121,800	134,000
A03902	Printing and Publication			100,000	100,000	100,000
A03903	Conference/Seminars/Workshops/Sympo			150,000	150,000	150,000
A03905	Newspapers Periodicals and Books			121,800	121,800	121,800
A03906	Uniforms and Protective Clothing			121,800	121,800	121,800
A03970	Others			330,800	330,800	330,800
A09	TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>130,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>130,000</u>	
A09201	Hardware			<u>130,000</u>	<u>130,000</u>	
1W	One Scanner			130,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>365,400</u>	<u>365,400</u>	<u>365,400</u>
A130	TOTAL TRANSPORT			<u>121,800</u>	<u>121,800</u>	<u>121,800</u>
A13001	Transport			121,800	121,800	121,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,800</u>	<u>121,800</u>	<u>121,800</u>
A13101	Machinery and Equipment			121,800	121,800	121,800
A132	TOTAL FURNITURE AND FIXTURE			<u>121,800</u>	<u>121,800</u>	<u>121,800</u>
A13201	Furniture and Fixture			121,800	121,800	121,800
DATA ARCHIVES CELL ENVIRONMENT PROTECTION AGENCY KARACHI				13,477,700	10,958,700	16,972,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2993	DIRECTORATE OF CARBON MARKETING					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>62,872,000</u>
A011	TOTAL PAY		26			<u>53,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		13			<u>38,172,000</u>
A01101	Total Basic Pay Of Officer		13			<u>38,172,000</u>
DDMP3	DEPUTY DIRECTOR MP III	(Special)	4			8,672,000
DGMP	DIRECTOR GENERAL MP-I	(Special)	1			9,100,000
DMP2	DIRECTOR MP II	(Special)	2			6,400,000
A130	ASSISTANT	(BPS-16)	2			5,000,000
C146	COMPUTER OPERATOR	(BPS-16)	4			9,000,000
A011-2	TOTAL PAY OF OTHER STAFF		13			<u>15,200,000</u>
A01151	Total Basic Pay Other Staff		13			<u>15,200,000</u>
D111	DESPATCH RIDER	(BPS-04)	1			2,600,000
D161	DRIVER	(BPS-04)	4			3,700,000
C089	CHOWKIDAR	(BPS-01)	1			2,600,000
N003	NAIB QASID	(BPS-01)	6			4,100,000
S261	SWEEPER	(BPS-01)	1			2,200,000
A012	TOTAL ALLOWANCES					<u>9,500,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>9,500,000</u>
A01271	Overtime Allowance					500,000
A01273	Honoraria					6,000,000
A01274	Medical Charges					<u>3,000,000</u>
1	Regular					3,000,000
A03	TOTAL OPERATING EXPENSES					<u>29,707,000</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2993	DIRECTORATE OF CARBON MARKETING					
A032	TOTAL COMMUNICATIONS					<u>800,000</u>
A03201	Postage and Telegraph					50,000
A03202	Telephone and Trunk call					250,000
A03204	Electronic Communication					500,000
A033	TOTAL UTILITIES					<u>3,300,000</u>
A03301	Gas					50,000
A03302	Water					250,000
A03303	Electricity					<u>3,000,000</u>
1	Electricity					3,000,000
A034	TOTAL OCCUPANCY COSTS					<u>10,600,000</u>
A03402	Rent for Office Building					9,600,000
A03407	Rates and Taxes					1,000,000
A036	TOTAL MOTOR VEHICLES					<u>750,000</u>
A03603	Registration					750,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>8,300,000</u>
A03805	Travelling Allowance					2,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					5,500,000
A03808	Conveyance Charges					300,000
A039	TOTAL GENERAL					<u>5,957,000</u>
A03901	Stationery					800,000
A03902	Printing and Publication					800,000
A03905	Newspapers Periodicals and Books					100,000
A03907	Advertising & Publicity					<u>750,000</u>
1	Advertising & Publicity					750,000
A03970	Others					<u>3,507,000</u>
1	Others					3,507,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2993	DIRECTORATE OF CARBON MARKETING					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>181,430,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>181,430,000</u>	
A05270	To Others				<u>181,430,000</u>	
1	Others				181,430,000	
A09	TOTAL PHYSICAL ASSETS					<u>29,245,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>13,145,000</u>
A09201	Hardware					<u>13,145,000</u>
1SC	Two Scanners					500,000
307	Provision for Software Development					7,500,000
CBS	Cloud Backup Services					1,000,000
III	Three Computer with LCD Monitor & Accessories					975,000
L07	Seven Laptops					2,450,000
TL3	Six Printers (3 in 1)					720,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>6,100,000</u>
A09601	Plant and Machinery					<u>6,100,000</u>
081	One CCTV Camera & DVR System					500,000
165	One Refrigerator					100,000
1MP	One Multimedia Projector					500,000
3L4	Three LED TV 40"					1,200,000
935	Ten Air Conditioners 1.5 Ton					2,500,000
DC2	Two Digital Cameras					300,000
OE2	Other Equipments					1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000,000</u>
A09701	Furniture and fixtures					<u>10,000,000</u>
001	Furniture and Fixtures					10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2993	DIRECTORATE OF CARBON MARKETING					
A13	TOTAL REPAIRS AND MAINTENANCE					<u>600,000</u>
A130	TOTAL TRANSPORT					<u>200,000</u>
A13001	Transport					200,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>200,000</u>
A13101	Machinery and Equipment					<u>200,000</u>
1	MACHINERY AND EQUIPMENT					200,000
A132	TOTAL FURNITURE AND FIXTURE					<u>200,000</u>
A13201	Furniture and Fixture					200,000
DIRECTORATE OF CARBON MARKETING					181,430,000	122,424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
SB0506	REGIONAL ENVIRONMENTAL PROTECTION AGENCY SHAHEED BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,016,000</u>	<u>8,239,000</u>	<u>9,342,500</u>
A011	TOTAL PAY	13	13	<u>3,703,000</u>	<u>3,912,000</u>	<u>4,333,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>2,390,000</u>	<u>3,045,000</u>	<u>2,797,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>2,390,000</u>	<u>3,045,000</u>	<u>2,797,000</u>
AD3	ASSISTANT DIRECTOR (ADMN (BPS-17) / FINANCE)	1	1	225,000		263,000
C049	CHEMIST (BPS-17)	1	1	486,000		569,000
M093	MICRO BIOLOGIST (BPS-17)	1	1	583,000		682,000
A119	ASSISTANT (BPS-16)					
D027	DATA PROCESSING OFFICER (BPS-16)	1	1	233,000		273,000
F021	FIELD SUPERVISOR (BPS-16)	1	1	583,000		682,000
L006	LABORATORY SUPERVISOR (BPS-16)	1	1	280,000		328,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>1,313,000</u>	<u>867,000</u>	<u>1,536,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>1,313,000</u>	<u>867,000</u>	<u>1,536,000</u>
L003	LABORATORY ASSISTANT (BPS-14)	1	1	273,000		319,000
S053	SENIOR CLERK (BPS-14)					
J014	JUNIOR CLERK (BPS-11)	1	1	210,000		246,000
L007	LAB TECHNICIAN (BPS-09)	1	1	85,000		99,000
D161	DRIVER (BPS-04)	1	1	240,000		281,000
L004	LABORATORY ATTENDANT (BPS-04)	1	1	189,000		221,000
N003	NAIB QASID (BPS-01)	1	1	158,000		185,000
S008	SANITARY WORKER (BPS-01)	1	1	158,000		185,000
A012	TOTAL ALLOWANCES			<u>3,313,000</u>	<u>4,327,000</u>	<u>5,009,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,013,000</u>	<u>4,027,000</u>	<u>4,679,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
SB0506	REGIONAL ENVIRONMENTAL PROTECTION AGENCY SHAHEED BENAZIRABAD					
A01202	House Rent Allowance			219,000	230,000	241,500
A01203	Conveyance Allowance			303,000	321,000	337,100
A01217	Medical Allowance			99,000	108,000	113,400
A0124R	Ad-Hoc Relief Allowance-2022			402,000	417,000	437,900
A0124S	Differential Allowance			858,000	891,000	935,600
A0124X	Adhoc Relief Allowance 2023			1,132,000	1,158,000	1,215,900
A0125E	Adhoc Relief Allowance-2024				902,000	947,100
A01270	Others					<u>451,000</u>
1	Other					451,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A01274	Medical Charges			300,000	300,000	330,000
A03	TOTAL OPERATING EXPENSES			<u>1,591,500</u>	<u>1,591,500</u>	<u>2,227,000</u>
A032	TOTAL COMMUNICATIONS			<u>135,500</u>	<u>135,500</u>	<u>137,400</u>
A03201	Postage and Telegraph			37,800	37,800	39,700
A03202	Telephone and Trunk call			37,800	37,800	37,800
A03203	Telex Teleprinter and Fax			35,700	35,700	35,700
A03205	Courier and Pilot Service			24,200	24,200	24,200
A033	TOTAL UTILITIES			<u>464,000</u>	<u>464,000</u>	<u>464,000</u>
A03301	Gas			73,700	73,700	73,700
A03302	Water			44,000	44,000	44,000
A03303	Electricity			146,300	146,300	146,300
A03305	POL for Generator			200,000	200,000	200,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03402	Rent for Office Building			200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>244,000</u>	<u>244,000</u>	<u>444,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
SB0506	REGIONAL ENVIRONMENTAL PROTECTION AGENCY SHAHEED BENAZIRABAD					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			194,000	194,000	394,000
A039	TOTAL GENERAL			<u>548,000</u>	<u>548,000</u>	<u>961,600</u>
A03901	Stationery			136,000	136,000	149,600
A03902	Printing and Publication			100,000	100,000	100,000
A03903	Conference/Seminars/Workshops/Sympo			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			62,000	62,000	62,000
A03919	Payments to other for Service Rendered					<u>400,000</u>
1	Payments to other for Service Rendered					400,000
A03970	Others			150,000	150,000	150,000
A09	TOTAL PHYSICAL ASSETS			<u>994,000</u>	<u>994,000</u>	<u>407,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201	Hardware			<u>280,000</u>	<u>280,000</u>	
024	One Computer with all Accessories			280,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>514,000</u>	<u>514,000</u>	<u>207,000</u>
A09601	Plant and Machinery			<u>514,000</u>	<u>514,000</u>	<u>207,000</u>
111	Two Water Dispensers			64,000		
A20	One Split AC 1.5 Ton					207,000
B21	One Multimedia Projector			450,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Furniture and Fixtures			200,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
SB0506	REGIONAL ENVIRONMENTAL PROTECTION AGENCY SHAHEED BENAZIRABAD					
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			100,000	100,000	100,000
REGIONAL ENVIRONMENTAL PROTECTION AGENCY SHAHEED BENAZIRABAD				9,901,500	11,124,500	12,276,500

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

COASTAL DEVELOPMENT AUTHORITY	60,000,000	60,000,000	80,000,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
HB0771	ENVIRONMENTAL PROTECTION AGENCY DISTRICT HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,005,000</u>	<u>7,761,000</u>	<u>8,974,900</u>
A011	TOTAL PAY		19	19	<u>4,823,000</u>	<u>5,241,000</u>	<u>5,641,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,968,000</u>	<u>2,386,000</u>	<u>2,302,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,968,000</u>	<u>2,386,000</u>	<u>2,302,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,079,000		1,262,000
C049	CHEMIST (BPS-17)		1	1	666,000		779,000
A119	ASSISTANT (BPS-16)		1	1	223,000		261,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,855,000</u>	<u>2,855,000</u>	<u>3,339,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,855,000</u>	<u>2,855,000</u>	<u>3,339,000</u>
A015	ACCOUNT ASSISTANT (BPS-14)		1	1	161,000		188,000
E400	ENVIRONMENTAL INSPECTOR (BPS-14)		4	4	823,000		963,000
F015	FIELD ASSISTANT (BPS-14)		1	1	161,000		188,000
L003	LABORATORY ASSISTANT (BPS-14)		1	1	160,000		187,000
S053	SENIOR CLERK (BPS-14)						
D026	DATA PROCESSING ASSISTANT(BPS-12)		1	1	161,000		188,000
J014	JUNIOR CLERK (BPS-11)		1	1	265,000		310,000
D111	DESPATCH RIDER (BPS-04)		1	1	240,000		281,000
D161	DRIVER (BPS-04)		1	1	209,000		245,000
L004	LABORATORY ATTENDANT (BPS-04)		1	1	97,000		113,000
C089	CHOWKIDAR (BPS-01)		1	1	192,000		225,000
N003	NAIB QASID (BPS-01)		2	2	289,000		338,000
S008	SANITARY WORKER (BPS-01)		1	1	97,000		113,000
A012	TOTAL ALLOWANCES				<u>2,182,000</u>	<u>2,520,000</u>	<u>3,333,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,182,000</u>	<u>2,520,000</u>	<u>3,333,900</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
HB0771	ENVIRONMENTAL PROTECTION AGENCY DISTRICT HYDERABAD					
A01202	House Rent Allowance			316,000	279,000	316,000
A01203	Conveyance Allowance			343,000	241,000	343,000
A01217	Medical Allowance			125,000	78,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			237,000	214,000	237,000
A0124S	Differential Allowance			501,000	453,000	501,000
A0124X	Adhoc Relief Allowance 2023			660,000	675,000	708,800
A0125E	Adhoc Relief Allowance-2024				540,000	567,000
A01270	Others				<u>40,000</u>	<u>536,100</u>
1	Other					536,100
A09	TOTAL PHYSICAL ASSETS			<u>96,000</u>	<u>96,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>96,000</u>	<u>96,000</u>	
A09601	Plant and Machinery			<u>96,000</u>	<u>96,000</u>	
1UB	One UPS with Batery			60,000		
3CF	Three Ceilling Fan			36,000		
ENVIRONMENTAL PROTECTION AGENCY DISTRICT HYDERABAD				7,101,000	7,857,000	8,974,900

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
KQ2636	ENVIRONMENTAL PROTECTION AGENCY KARACHI						
	DISTRICT CENTRAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,179,000</u>	<u>4,498,000</u>	<u>6,594,900</u>
A011	TOTAL PAY		19	19	<u>4,501,000</u>	<u>3,659,000</u>	<u>5,265,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,646,000</u>	<u>804,000</u>	<u>1,926,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,646,000</u>	<u>804,000</u>	<u>1,926,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,068,000		1,250,000
C049	CHEMIST (BPS-17)		1	1	355,000		415,000
A119	ASSISTANT (BPS-16)		1	1	223,000		261,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,855,000</u>	<u>2,855,000</u>	<u>3,339,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,855,000</u>	<u>2,855,000</u>	<u>3,339,000</u>
A015	ACCOUNT ASSISTANT (BPS-14)		1	1	161,000		188,000
E400	ENVIRONMENTAL INSPECTOR (BPS-14)		4	4	959,000		1,122,000
F015	FIELD ASSISTANT (BPS-14)		1	1	161,000		188,000
L003	LABORATORY ASSISTANT (BPS-14)		1	1	160,000		187,000
S053	SENIOR CLERK (BPS-14)						
D026	DATA PROCESSING ASSISTANT(BPS-12)		1	1	161,000		188,000
J014	JUNIOR CLERK (BPS-11)		1	1	265,000		310,000
D111	DESPATCH RIDER (BPS-04)		1	1	104,000		122,000
D161	DRIVER (BPS-04)		1	1	209,000		245,000
L004	LABORATORY ATTENDANT (BPS-04)		1	1	97,000		113,000
C089	CHOWKIDAR (BPS-01)		1	1	192,000		225,000
N003	NAIB QASID (BPS-01)		2	2	289,000		338,000
S008	SANITARY WORKER (BPS-01)		1	1	97,000		113,000
A012	TOTAL ALLOWANCES				<u>678,000</u>	<u>839,000</u>	<u>1,329,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>678,000</u>	<u>839,000</u>	<u>1,329,900</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2636	ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT CENTRAL					
A01202	House Rent Allowance			112,000	107,000	112,000
A01203	Conveyance Allowance			84,000	80,000	84,000
A01217	Medical Allowance			31,000	30,000	31,000
A0124R	Ad-Hoc Relief Allowance-2022			77,000	73,000	77,000
A0124S	Differential Allowance			162,000	155,000	162,000
A0124X	Adhoc Relief Allowance 2023			212,000	217,000	227,900
A0125E	Adhoc Relief Allowance-2024				177,000	185,900
A01270	Others					<u>450,100</u>
1	Other					450,100
A09	TOTAL PHYSICAL ASSETS					<u>333,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>207,000</u>
A09201	Hardware					<u>207,000</u>
024	One Computer with all Accessories					207,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>26,000</u>
A09601	Plant and Machinery					<u>26,000</u>
080	Two Ceilling Fan					26,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT CENTRAL				5,179,000	4,498,000	6,927,900

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
KQ2637	ENVIRONMENTAL PROTECTION AGENCY KARACHI						
	DISTRICT EAST						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,443,000</u>	<u>7,239,000</u>	<u>8,260,800</u>
A011	TOTAL PAY		19	19	<u>4,501,000</u>	<u>4,966,000</u>	<u>5,266,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,646,000</u>	<u>2,111,000</u>	<u>1,926,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,646,000</u>	<u>2,111,000</u>	<u>1,926,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,068,000		1,250,000
C049	CHEMIST (BPS-17)		1	1	355,000		415,000
A119	ASSISTANT (BPS-16)		1	1	223,000		261,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,855,000</u>	<u>2,855,000</u>	<u>3,340,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,855,000</u>	<u>2,855,000</u>	<u>3,340,000</u>
A015	ACCOUNT ASSISTANT (BPS-14)		1	1	161,000		188,000
E400	ENVIRONMENTAL INSPECTOR (BPS-14)		4	4	823,000		963,000
F015	FIELD ASSISTANT (BPS-14)		1	1	161,000		188,000
L003	LABORATORY ASSISTANT (BPS-14)		1	1	160,000		187,000
S053	SENIOR CLERK (BPS-14)						
D026	DATA PROCESSING ASSISTANT(BPS-12)		1	1	161,000		188,000
J014	JUNIOR CLERK (BPS-11)		1	1	265,000		310,000
D111	DESPATCH RIDER (BPS-04)		1	1	104,000		122,000
D161	DRIVER (BPS-04)		1	1	209,000		245,000
L004	LABORATORY ATTENDANT (BPS-04)		1	1	234,000		274,000
C089	CHOWKIDAR (BPS-01)		1	1	192,000		225,000
N003	NAIB QASID (BPS-01)		2	2	289,000		338,000
S008	SANITARY WORKER (BPS-01)		1	1	96,000		112,000
A012	TOTAL ALLOWANCES				<u>1,942,000</u>	<u>2,273,000</u>	<u>2,994,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,942,000</u>	<u>2,273,000</u>	<u>2,994,800</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2637	ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT EAST					
A01202	House Rent Allowance			314,000	279,000	314,000
A01203	Conveyance Allowance			279,000	241,000	279,000
A01217	Medical Allowance			97,000	83,000	97,000
A0124R	Ad-Hoc Relief Allowance-2022			216,000	192,000	216,000
A0124S	Differential Allowance			456,000	406,000	456,000
A0124X	Adhoc Relief Allowance 2023			580,000	592,000	621,600
A0125E	Adhoc Relief Allowance-2024				480,000	504,000
A01270	Others					<u>507,200</u>
1	Other					507,200
A03	TOTAL OPERATING EXPENSES			<u>400,000</u>	<u>400,000</u>	<u>410,000</u>
A039	TOTAL GENERAL			<u>400,000</u>	<u>400,000</u>	<u>410,000</u>
A03901	Stationery			100,000	100,000	110,000
A03902	Printing and Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			100,000	100,000	100,000
A03970	Others			100,000	100,000	100,000
A09	TOTAL PHYSICAL ASSETS					<u>333,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>207,000</u>
A09201	Hardware					<u>207,000</u>
024	One Computer with all Accessories					207,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>26,000</u>
A09601	Plant and Machinery					<u>26,000</u>
080	Two Ceilling Fan					26,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2637	ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT EAST					
ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT EAST				6,843,000	7,639,000	9,003,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
KQ2638	ENVIRONMENTAL PROTECTION AGENCY KARACHI						
	DISTRICT WEST						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,207,000</u>	<u>6,140,000</u>	<u>7,919,600</u>
A011	TOTAL PAY		19	19	<u>4,851,000</u>	<u>4,462,000</u>	<u>5,675,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,996,000</u>	<u>1,607,000</u>	<u>2,336,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,996,000</u>	<u>1,607,000</u>	<u>2,336,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,068,000		1,250,000
C049	CHEMIST (BPS-17)		1	1	705,000		825,000
A119	ASSISTANT (BPS-16)		1	1	223,000		261,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,855,000</u>	<u>2,855,000</u>	<u>3,339,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,855,000</u>	<u>2,855,000</u>	<u>3,339,000</u>
A015	ACCOUNT ASSISTANT (BPS-14)		1	1	161,000		188,000
E400	ENVIRONMENTAL INSPECTOR (BPS-14)		4	4	959,000		1,122,000
F015	FIELD ASSISTANT (BPS-14)		1	1	161,000		188,000
L003	LABORATORY ASSISTANT (BPS-14)		1	1	160,000		187,000
S053	SENIOR CLERK (BPS-14)						
D026	DATA PROCESSING ASSISTANT(BPS-12)		1	1	161,000		188,000
J014	JUNIOR CLERK (BPS-11)		1	1	265,000		310,000
D111	DESPATCH RIDER (BPS-04)		1	1	104,000		122,000
D161	DRIVER (BPS-04)		1	1	209,000		245,000
L004	LABORATORY ATTENDANT (BPS-04)		1	1	97,000		113,000
C089	CHOWKIDAR (BPS-01)		1	1	192,000		225,000
N003	NAIB QASID (BPS-01)		2	2	289,000		338,000
S008	SANITARY WORKER (BPS-01)		1	1	97,000		113,000
A012	TOTAL ALLOWANCES				<u>1,356,000</u>	<u>1,678,000</u>	<u>2,244,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,356,000</u>	<u>1,678,000</u>	<u>2,244,600</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2638	ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT WEST					
A01202	House Rent Allowance			224,000	214,000	224,000
A01203	Conveyance Allowance			168,000	161,000	168,000
A01217	Medical Allowance			62,000	59,000	62,000
A0124R	Ad-Hoc Relief Allowance-2022			153,000	146,000	153,000
A0124S	Differential Allowance			324,000	309,000	324,000
A0124X	Adhoc Relief Allowance 2023			425,000	435,000	456,800
A0125E	Adhoc Relief Allowance-2024				354,000	371,700
A01270	Others					<u>485,100</u>
1	Other					485,100
A03	TOTAL OPERATING EXPENSES			<u>400,000</u>	<u>400,000</u>	<u>410,000</u>
A039	TOTAL GENERAL			<u>400,000</u>	<u>400,000</u>	<u>410,000</u>
A03901	Stationery			100,000	100,000	110,000
A03902	Printing and Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			100,000	100,000	100,000
A03970	Others			100,000	100,000	100,000
A09	TOTAL PHYSICAL ASSETS					<u>333,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>207,000</u>
A09201	Hardware					<u>207,000</u>
024	One Computer with all Accessories					207,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>26,000</u>
A09601	Plant and Machinery					<u>26,000</u>
080	Two Ceilling Fan					26,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2638	ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT WEST					
ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT WEST				6,607,000	6,540,000	8,662,600

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
KQ2639	ENVIRONMENTAL PROTECTION AGENCY KARACHI						
	DISTRICT SOUTH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,207,000</u>	<u>6,140,000</u>	<u>7,919,600</u>
A011	TOTAL PAY		19	19	<u>4,851,000</u>	<u>4,462,000</u>	<u>5,675,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,996,000</u>	<u>1,607,000</u>	<u>2,336,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,996,000</u>	<u>1,607,000</u>	<u>2,336,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,068,000		1,250,000
C049	CHEMIST (BPS-17)		1	1	705,000		825,000
A119	ASSISTANT (BPS-16)		1	1	223,000		261,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,855,000</u>	<u>2,855,000</u>	<u>3,339,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,855,000</u>	<u>2,855,000</u>	<u>3,339,000</u>
A015	ACCOUNT ASSISTANT (BPS-14)		1	1	161,000		188,000
E400	ENVIRONMENTAL INSPECTOR (BPS-14)		4	4	959,000		1,122,000
F015	FIELD ASSISTANT (BPS-14)		1	1	161,000		188,000
L003	LABORATORY ASSISTANT (BPS-14)		1	1	160,000		187,000
S053	SENIOR CLERK (BPS-14)						
D026	DATA PROCESSING ASSISTANT(BPS-12)		1	1	161,000		188,000
J014	JUNIOR CLERK (BPS-11)		1	1	265,000		310,000
D111	DESPATCH RIDER (BPS-04)		1	1	104,000		122,000
D161	DRIVER (BPS-04)		1	1	209,000		245,000
L004	LABORATORY ATTENDANT (BPS-04)		1	1	97,000		113,000
C089	CHOWKIDAR (BPS-01)		1	1	192,000		225,000
N003	NAIB QASID (BPS-01)		2	2	289,000		338,000
S008	SANITARY WORKER (BPS-01)		1	1	97,000		113,000
A012	TOTAL ALLOWANCES				<u>1,356,000</u>	<u>1,678,000</u>	<u>2,244,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,356,000</u>	<u>1,678,000</u>	<u>2,244,600</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2639	ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT SOUTH					
A01202	House Rent Allowance			224,000	214,000	224,000
A01203	Conveyance Allowance			168,000	161,000	168,000
A01217	Medical Allowance			62,000	59,000	62,000
A0124R	Ad-Hoc Relief Allowance-2022			153,000	146,000	153,000
A0124S	Differential Allowance			324,000	309,000	324,000
A0124X	Adhoc Relief Allowance 2023			425,000	435,000	456,800
A0125E	Adhoc Relief Allowance-2024				354,000	371,700
A01270	Others					<u>485,100</u>
1	Other					485,100
A03	TOTAL OPERATING EXPENSES			<u>439,000</u>	<u>439,000</u>	<u>449,000</u>
A039	TOTAL GENERAL			<u>439,000</u>	<u>439,000</u>	<u>449,000</u>
A03901	Stationery			100,000	100,000	110,000
A03902	Printing and Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			139,000	139,000	139,000
A03970	Others			100,000	100,000	100,000
A09	TOTAL PHYSICAL ASSETS					<u>333,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>207,000</u>
A09201	Hardware					<u>207,000</u>
024	One Computer with all Accessories					207,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>26,000</u>
A09601	Plant and Machinery					<u>26,000</u>
080	Two Ceilling Fan					26,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2639	ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT SOUTH					
ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT SOUTH				6,646,000	6,579,000	8,701,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
KQ2640	ENVIRONMENTAL PROTECTION AGENCY KARACHI						
	DISTRICT MALIR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,851,000</u>	<u>3,149,000</u>	<u>6,215,800</u>
A011	TOTAL PAY		19	19	<u>4,851,000</u>	<u>3,096,000</u>	<u>5,675,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,996,000</u>	<u>241,000</u>	<u>2,336,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,996,000</u>	<u>241,000</u>	<u>2,336,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,068,000		1,250,000
C049	CHEMIST	(BPS-17)	1	1	705,000		825,000
A119	ASSISTANT	(BPS-16)	1	1	223,000		261,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,855,000</u>	<u>2,855,000</u>	<u>3,339,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,855,000</u>	<u>2,855,000</u>	<u>3,339,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	297,000		347,000
E400	ENVIRONMENTAL INSPECTOR	(BPS-14)	4	4	823,000		963,000
F015	FIELD ASSISTANT	(BPS-14)	1	1	161,000		188,000
L004	LABORATORY ATTENDANT	(BPS-14)	1	1	160,000		187,000
S053	SENIOR CLERK	(BPS-14)					
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	161,000		188,000
J014	JUNIOR CLERK	(BPS-11)	1	1	265,000		310,000
D111	DESPATCH RIDER	(BPS-04)	1	1	104,000		122,000
D161	DRIVER	(BPS-04)	1	1	209,000		245,000
L004	LABORATORY ATTENDANT	(BPS-04)	1	1	97,000		113,000
C089	CHOWKIDAR	(BPS-01)	1	1	192,000		225,000
N003	NAIB QASID	(BPS-01)	2	2	289,000		338,000
S008	SANITARY WORKER	(BPS-01)	1	1	97,000		113,000
A012	TOTAL ALLOWANCES					<u>53,000</u>	<u>540,800</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>53,000</u>	<u>540,800</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2640	ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT MALIR					
A0125E	Adhoc Relief Allowance-2024				53,000	55,700
A01270	Others					<u>485,100</u>
1	Other					485,100
A09	TOTAL PHYSICAL ASSETS					<u>333,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>207,000</u>
A09201	Hardware					<u>207,000</u>
024	One Computer with all Accessories					207,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>26,000</u>
A09601	Plant and Machinery					<u>26,000</u>
080	Two Ceilling Fan					26,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT MALIR				4,851,000	3,149,000	6,548,800

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
KQ2641	ENVIRONMENTAL PROTECTION AGENCY KARACHI						
	DISTRICT KORNANGI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,717,000</u>	<u>6,140,000</u>	<u>7,477,200</u>
A011	TOTAL PAY		19	19	<u>4,501,000</u>	<u>4,462,000</u>	<u>5,265,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,646,000</u>	<u>1,607,000</u>	<u>1,926,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,646,000</u>	<u>1,607,000</u>	<u>1,926,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,068,000		1,250,000
C049	CHEMIST (BPS-17)		1	1	355,000		415,000
A119	ASSISTANT (BPS-16)		1	1	223,000		261,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,855,000</u>	<u>2,855,000</u>	<u>3,339,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,855,000</u>	<u>2,855,000</u>	<u>3,339,000</u>
A015	ACCOUNT ASSISTANT (BPS-14)		1	1	161,000		188,000
E400	ENVIRONMENTAL INSPECTOR (BPS-14)		4	4	959,000		1,122,000
F015	FIELD ASSISTANT (BPS-14)		1	1	161,000		188,000
L003	LABORATORY ASSISTANT (BPS-14)		1	1	160,000		187,000
S053	SENIOR CLERK (BPS-14)						
D026	DATA PROCESSING ASSISTANT(BPS-12)		1	1	161,000		188,000
J014	JUNIOR CLERK (BPS-11)		1	1	265,000		310,000
D111	DESPATCH RIDER (BPS-04)		1	1	104,000		122,000
D161	DRIVER (BPS-04)		1	1	209,000		245,000
L004	LABORATORY ATTENDANT (BPS-04)		1	1	97,000		113,000
C089	CHOWKIDAR (BPS-01)		1	1	192,000		225,000
N003	NAIB QASID (BPS-01)		2	2	289,000		338,000
S008	SANITARY WORKER (BPS-01)		1	1	97,000		113,000
A012	TOTAL ALLOWANCES				<u>1,216,000</u>	<u>1,678,000</u>	<u>2,212,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,216,000</u>	<u>1,678,000</u>	<u>2,212,200</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2641	ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT KORNANGI					
A01202	House Rent Allowance			190,000	214,000	224,700
A01203	Conveyance Allowance			143,000	161,000	169,100
A01217	Medical Allowance			53,000	59,000	62,000
A0124R	Ad-Hoc Relief Allowance-2022			130,000	146,000	153,300
A0124S	Differential Allowance			275,000	309,000	324,500
A0124X	Adhoc Relief Allowance 2023			425,000	435,000	456,800
A0125E	Adhoc Relief Allowance-2024				354,000	371,700
A01270	Others					<u>450,100</u>
1	Other					450,100
A03	TOTAL OPERATING EXPENSES			<u>400,000</u>	<u>400,000</u>	<u>410,000</u>
A039	TOTAL GENERAL			<u>400,000</u>	<u>400,000</u>	<u>410,000</u>
A03901	Stationery			100,000	100,000	110,000
A03902	Printing and Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			100,000	100,000	100,000
A03970	Others			100,000	100,000	100,000
A09	TOTAL PHYSICAL ASSETS					<u>333,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>207,000</u>
A09201	Hardware					<u>207,000</u>
024	One Computer with all Accessories					207,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>26,000</u>
A09601	Plant and Machinery					<u>26,000</u>
080	Two Ceilling Fan					26,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2641	ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT KORNANGI					
ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT KORNANGI				6,117,000	6,540,000	8,220,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
LN0555	ENVIRONMENTAL PROTECTION AGENCY DISTRICT LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,282,000</u>	<u>3,955,000</u>	<u>6,785,900</u>
A011	TOTAL PAY		19	19	<u>4,851,000</u>	<u>3,359,000</u>	<u>5,675,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,996,000</u>	<u>504,000</u>	<u>2,336,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,996,000</u>	<u>504,000</u>	<u>2,336,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,068,000		1,250,000
C049	CHEMIST	(BPS-17)	1	1	705,000		825,000
A119	ASSISTANT	(BPS-16)	1	1	223,000		261,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,855,000</u>	<u>2,855,000</u>	<u>3,339,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,855,000</u>	<u>2,855,000</u>	<u>3,339,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	161,000		188,000
E400	ENVIRONMENTAL INSPECTOR	(BPS-14)	4	4	959,000		1,122,000
F015	FIELD ASSISTANT	(BPS-14)	1	1	161,000		188,000
L003	LABORATORY ASSISTANT	(BPS-14)	1	1	160,000		187,000
S053	SENIOR CLERK	(BPS-14)					
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	161,000		188,000
J014	JUNIOR CLERK	(BPS-11)	1	1	265,000		310,000
D111	DESPATCH RIDER	(BPS-04)	1	1	104,000		122,000
D161	DRIVER	(BPS-04)	1	1	209,000		245,000
L004	LABORATORY ATTENDANT	(BPS-04)	1	1	97,000		113,000
C089	CHOWKIDAR	(BPS-01)	1	1	192,000		225,000
N003	NAIB QASID	(BPS-01)	2	2	289,000		338,000
S008	SANITARY WORKER	(BPS-01)	1	1	97,000		113,000
A012	TOTAL ALLOWANCES				<u>431,000</u>	<u>596,000</u>	<u>1,110,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>431,000</u>	<u>596,000</u>	<u>1,110,900</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
LN0555	ENVIRONMENTAL PROTECTION AGENCY DISTRICT LARKANA					
A01202	House Rent Allowance			58,000	66,000	69,300
A01203	Conveyance Allowance			71,000	80,000	84,000
A01217	Medical Allowance			21,000	24,000	25,200
A0124R	Ad-Hoc Relief Allowance-2022			41,000	46,000	48,300
A0124S	Differential Allowance			86,000	96,000	100,800
A0124X	Adhoc Relief Allowance 2023			154,000	158,000	165,900
A0125E	Adhoc Relief Allowance-2024				126,000	132,300
A01270	Others					<u>485,100</u>
1	Other					485,100
A03	TOTAL OPERATING EXPENSES			<u>1,056,700</u>	<u>946,700</u>	<u>1,066,900</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>64,600</u>
A03201	Postage and Telegraph			31,500	31,500	33,100
A03202	Telephone and Trunk call			31,500	31,500	31,500
A033	TOTAL UTILITIES			<u>191,400</u>	<u>81,400</u>	<u>191,400</u>
A03301	Gas			40,700	40,700	40,700
A03302	Water			40,700	40,700	40,700
A03303	Electricity			110,000		110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	220,000
A03808	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>482,300</u>	<u>482,300</u>	<u>490,900</u>
A03901	Stationery			86,100	86,100	94,700
A03902	Printing and Publication			150,000	150,000	150,000
A03905	Newspapers Periodicals and Books			11,000	11,000	11,000
A03906	Uniforms and Protective Clothing			25,200	25,200	25,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
LN0555	ENVIRONMENTAL PROTECTION AGENCY DISTRICT LARKANA					
A03970	Others			210,000	210,000	210,000
A09	TOTAL PHYSICAL ASSETS					<u>307,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>207,000</u>
A09601	Plant and Machinery					<u>207,000</u>
1AA	One Air Conditioner 1.5 Ton					207,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
ENVIRONMENTAL PROTECTION AGENCY DISTRICT LARKANA				6,338,700	4,901,700	8,159,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
MP0539	ENVIRONMENTAL PROTECTION AGENCY DISTRICT MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,415,000</u>	<u>7,144,000</u>	<u>8,469,200</u>
A011	TOTAL PAY		19	19	<u>4,851,000</u>	<u>4,966,000</u>	<u>5,675,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,996,000</u>	<u>2,111,000</u>	<u>2,336,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,996,000</u>	<u>2,111,000</u>	<u>2,336,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,068,000		1,250,000
C049	CHEMIST	(BPS-17)	1	1	705,000		825,000
A119	ASSISTANT	(BPS-16)	1	1	223,000		261,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,855,000</u>	<u>2,855,000</u>	<u>3,339,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,855,000</u>	<u>2,855,000</u>	<u>3,339,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	161,000		188,000
E400	ENVIRONMENTAL INSPECTOR	(BPS-14)	4	4	959,000		1,122,000
F015	FIELD ASSISTANT	(BPS-14)	1	1	161,000		188,000
L003	LABORATORY ASSISTANT	(BPS-14)	1	1	160,000		187,000
S053	SENIOR CLERK	(BPS-14)					
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	161,000		188,000
J014	JUNIOR CLERK	(BPS-11)	1	1	265,000		310,000
D111	DESPATCH RIDER	(BPS-04)	1	1	104,000		122,000
D161	DRIVER	(BPS-04)	1	1	209,000		245,000
L004	LABORATORY ATTENDANT	(BPS-04)	1	1	97,000		113,000
C089	CHOWKIDAR	(BPS-01)	1	1	192,000		225,000
N003	NAIB QASID	(BPS-01)	2	2	289,000		338,000
S008	SANITARY WORKER	(BPS-01)	1	1	97,000		113,000
A012	TOTAL ALLOWANCES				<u>1,564,000</u>	<u>2,178,000</u>	<u>2,794,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,564,000</u>	<u>2,178,000</u>	<u>2,794,200</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
MP0539	ENVIRONMENTAL PROTECTION AGENCY DISTRICT MIRPURKHAS					
A01202	House Rent Allowance			166,000	186,000	195,300
A01203	Conveyance Allowance			214,000	241,000	253,100
A01217	Medical Allowance			72,000	81,000	85,100
A0124R	Ad-Hoc Relief Allowance-2022			171,000	192,000	201,600
A0124S	Differential Allowance			361,000	406,000	426,300
A0124X	Adhoc Relief Allowance 2023			580,000	592,000	621,600
A0125E	Adhoc Relief Allowance-2024				480,000	504,000
A01270	Others					<u>507,200</u>
1	Other					507,200
ENVIRONMENTAL PROTECTION AGENCY DISTRICT MIRPURKHAS				6,415,000	7,144,000	8,469,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
SY0560	ENVIRONMENTAL PROTECTION AGENCY						
	DISTRICT SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,456,000</u>	<u>4,815,000</u>	<u>7,166,200</u>
A011	TOTAL PAY		19	19	<u>4,851,000</u>	<u>3,857,000</u>	<u>5,675,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,996,000</u>	<u>1,002,000</u>	<u>2,336,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,996,000</u>	<u>1,002,000</u>	<u>2,336,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,009,000		1,181,000
C049	CHEMIST	(BPS-17)	1	1	764,000		894,000
A119	ASSISTANT	(BPS-16)	1	1	223,000		261,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,855,000</u>	<u>2,855,000</u>	<u>3,339,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,855,000</u>	<u>2,855,000</u>	<u>3,339,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	161,000		188,000
E400	ENVIRONMENTAL INSPECTOR	(BPS-14)	4	4	959,000		1,122,000
F015	FIELD ASSISTANT	(BPS-14)	1	1	161,000		188,000
L003	LABORATORY ASSISTANT	(BPS-14)	1	1	160,000		187,000
S053	SENIOR CLERK	(BPS-14)					
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	161,000		188,000
J014	JUNIOR CLERK	(BPS-11)	1	1	265,000		310,000
D111	DESPATCH RIDER	(BPS-04)	1	1	104,000		122,000
D161	DRIVER	(BPS-04)	1	1	209,000		245,000
L004	LABORATORY ATTENDANT	(BPS-04)	1	1	97,000		113,000
C089	CHOWKIDAR	(BPS-01)	1	1	192,000		225,000
N003	NAIB QASID	(BPS-01)	2	2	289,000		338,000
S008	SANITARY WORKER	(BPS-01)	1	1	97,000		113,000
A012	TOTAL ALLOWANCES				<u>605,000</u>	<u>958,000</u>	<u>1,491,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>605,000</u>	<u>958,000</u>	<u>1,491,200</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
SY0560	ENVIRONMENTAL PROTECTION AGENCY DISTRICT SUKKUR					
A01202	House Rent Allowance			95,000	136,000	142,800
A01203	Conveyance Allowance			71,000	102,000	107,100
A01217	Medical Allowance			26,000	38,000	39,900
A0124R	Ad-Hoc Relief Allowance-2022			65,000	93,000	97,700
A0124S	Differential Allowance			136,000	195,000	204,800
A0124X	Adhoc Relief Allowance 2023			212,000	217,000	227,900
A0125E	Adhoc Relief Allowance-2024				177,000	185,900
A01270	Others					<u>485,100</u>
1	Other					485,100
A09	TOTAL PHYSICAL ASSETS					<u>307,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>207,000</u>
A09601	Plant and Machinery					<u>207,000</u>
1AA	One Air Conditioner 1.5 Ton					207,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
ENVIRONMENTAL PROTECTION AGENCY DISTRICT SUKKUR				5,456,000	4,815,000	7,473,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
BI0601	ENVIRONMENTAL PROTECTION AGENCY						
	DISTRICT BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,043,800</u>	<u>5,899,450</u>	<u>6,195,900</u>
A011	TOTAL PAY		19	19	<u>3,499,800</u>	<u>3,967,450</u>	<u>4,093,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,042,000</u>	<u>1,509,250</u>	<u>1,219,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,042,000</u>	<u>1,509,250</u>	<u>1,219,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	442,000		517,000
C049	CHEMIST	(BPS-17)	1	1	342,000		400,000
A119	ASSISTANT	(BPS-16)	1	1	258,000		302,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,457,800</u>	<u>2,458,200</u>	<u>2,874,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,457,800</u>	<u>2,458,200</u>	<u>2,874,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	177,000		207,000
E360	ENVIRONMENT INSPECTOR	(BPS-14)	4	4	724,800		848,000
F015	FIELD ASSISTANT	(BPS-14)	1	1	177,000		207,000
L003	LABORATORY ASSISTANT	(BPS-14)	1	1	177,000		207,000
S053	SENIOR CLERK	(BPS-14)					
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	177,000		207,000
J014	JUNIOR CLERK	(BPS-11)	1	1	146,000		171,000
D111	DESPATCH RIDER	(BPS-04)	1	1	114,000		133,000
D161	DRIVER	(BPS-04)	1	1	114,000		133,000
L004	LABORATORY ATTENDANT	(BPS-04)	1	1	114,000		133,000
C089	CHOWKIDAR	(BPS-01)	1	1	218,000		255,000
N003	NAIB QASID	(BPS-01)	2	2	212,000		248,000
S008	SANITARY WORKER	(BPS-01)	1	1	107,000		125,000
A012	TOTAL ALLOWANCES				<u>1,544,000</u>	<u>1,932,000</u>	<u>2,102,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,544,000</u>	<u>1,932,000</u>	<u>2,102,900</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
BI0601	ENVIRONMENTAL PROTECTION AGENCY DISTRICT BADIN					
A01202	House Rent Allowance			138,000	142,000	149,100
A01203	Conveyance Allowance			156,000	161,000	169,100
A01217	Medical Allowance			57,000	59,000	62,000
A0124R	Ad-Hoc Relief Allowance-2022			142,000	146,000	153,300
A0124S	Differential Allowance			300,000	309,000	324,500
A0124X	Adhoc Relief Allowance 2023			425,000	435,000	456,600
A0125E	Adhoc Relief Allowance-2024				354,000	371,700
A01270	Others			<u>326,000</u>	<u>326,000</u>	<u>416,600</u>
1	Other					416,600
A03	TOTAL OPERATING EXPENSES			<u>2,276,100</u>	<u>2,276,100</u>	<u>2,330,800</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>64,600</u>
A03201	Postage and Telegraph			31,500	31,500	33,100
A03202	Telephone and Trunk call			31,500	31,500	31,500
A033	TOTAL UTILITIES			<u>323,400</u>	<u>323,400</u>	<u>323,400</u>
A03301	Gas			40,700	40,700	40,700
A03302	Water			40,700	40,700	40,700
A03303	Electricity			242,000	242,000	242,000
A034	TOTAL OCCUPANCY COSTS			<u>516,500</u>	<u>516,500</u>	<u>566,500</u>
A03402	Rent for Office Building			482,900	482,900	531,200
A03407	Rates and Taxes			33,600	33,600	35,300
A038	TOTAL TRAVEL & TRANSPORTATION			<u>626,000</u>	<u>626,000</u>	<u>626,000</u>
A03805	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			451,000	451,000	451,000
A03808	Conveyance Charges			25,000	25,000	25,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
BI0601	ENVIRONMENTAL PROTECTION AGENCY DISTRICT BADIN					
A039	TOTAL GENERAL			<u>747,200</u>	<u>747,200</u>	<u>750,300</u>
A03901	Stationery			30,500	30,500	33,600
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			25,200	25,200	25,200
A03970	Others			661,500	661,500	661,500
A09	TOTAL PHYSICAL ASSETS			<u>96,000</u>	<u>96,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>96,000</u>	<u>96,000</u>	
A09601	Plant and Machinery			<u>96,000</u>	<u>96,000</u>	
1UB	One UPS with Batery			60,000		
3CF	Three Ceilling Fan			36,000		
ENVIRONMENTAL PROTECTION AGENCY DISTRICT BADIN				7,415,900	8,271,550	8,526,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
DD0416	ENVIRONMENTAL PROTECTION AGENCY DISTRICT DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,323,000</u>	<u>6,516,000</u>	<u>6,477,300</u>
A011	TOTAL PAY		19	19	<u>3,353,000</u>	<u>4,229,000</u>	<u>3,921,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,029,000</u>	<u>1,905,000</u>	<u>1,204,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,029,000</u>	<u>1,905,000</u>	<u>1,204,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	441,000		516,000
C049	CHEMIST	(BPS-17)	1	1	342,000		400,000
A119	ASSISTANT	(BPS-16)	1	1	246,000		288,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,324,000</u>	<u>2,324,000</u>	<u>2,717,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,324,000</u>	<u>2,324,000</u>	<u>2,717,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	288,000		337,000
E360	ENVIRONMENT INSPECTOR	(BPS-14)	4	4	591,000		691,000
F015	FIELD ASSISTANT	(BPS-14)	1	1	177,000		207,000
L003	LABORATORY ASSISTANT	(BPS-14)	1	1	177,000		207,000
S053	SENIOR CLERK	(BPS-14)					
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	177,000		207,000
J014	JUNIOR CLERK	(BPS-11)	1	1	146,000		171,000
D111	DESPATCH RIDER	(BPS-04)	1	1	114,000		133,000
D161	DRIVER	(BPS-04)	1	1	114,000		133,000
L004	LABORATORY ATTENDANT	(BPS-04)	1	1	114,000		133,000
C089	CHOWKIDAR	(BPS-01)	1	1	107,000		125,000
N003	NAIB QASID	(BPS-01)	2	2	212,000		248,000
S008	SANITARY WORKER	(BPS-01)	1	1	107,000		125,000
A012	TOTAL ALLOWANCES				<u>1,970,000</u>	<u>2,287,000</u>	<u>2,556,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,970,000</u>	<u>2,287,000</u>	<u>2,556,300</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
DD0416	ENVIRONMENTAL PROTECTION AGENCY DISTRICT DADU					
A01202	House Rent Allowance			166,000	155,000	166,000
A01203	Conveyance Allowance			214,000	205,000	214,000
A01216	Qualification Allowance				22,000	23,100
A01217	Medical Allowance			74,000	70,000	74,000
A0124R	Ad-Hoc Relief Allowance-2022			181,000	171,000	181,000
A0124S	Differential Allowance			382,000	360,000	382,000
A0124X	Adhoc Relief Allowance 2023			628,000	545,000	628,000
A0125E	Adhoc Relief Allowance-2024				434,000	455,700
A01270	Others			<u>325,000</u>	<u>325,000</u>	<u>432,500</u>
1	Other					432,500
A03	TOTAL OPERATING EXPENSES			<u>2,287,800</u>	<u>2,287,800</u>	<u>2,342,500</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>64,600</u>
A03201	Postage and Telegraph			31,500	31,500	33,100
A03202	Telephone and Trunk call			31,500	31,500	31,500
A033	TOTAL UTILITIES			<u>323,400</u>	<u>323,400</u>	<u>323,400</u>
A03301	Gas			40,700	40,700	40,700
A03302	Water			40,700	40,700	40,700
A03303	Electricity			242,000	242,000	242,000
A034	TOTAL OCCUPANCY COSTS			<u>516,600</u>	<u>516,600</u>	<u>566,600</u>
A03402	Rent for Office Building			483,000	483,000	531,300
A03407	Rates and Taxes			33,600	33,600	35,300
A038	TOTAL TRAVEL & TRANSPORTATION			<u>626,000</u>	<u>626,000</u>	<u>626,000</u>
A03805	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes			451,000	451,000	451,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
DD0416	ENVIRONMENTAL PROTECTION AGENCY DISTRICT DADU					
A039	TOTAL GENERAL			<u>758,800</u>	<u>758,800</u>	<u>761,900</u>
A03901	Stationery			30,500	30,500	33,600
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			25,200	25,200	25,200
A03970	Others			673,100	673,100	673,100
A09	TOTAL PHYSICAL ASSETS			<u>96,000</u>	<u>96,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>96,000</u>	<u>96,000</u>	
A09601	Plant and Machinery			<u>96,000</u>	<u>96,000</u>	
1UB	One UPS with Batery			60,000		
3CF	Three Ceilling Fan			36,000		
ENVIRONMENTAL PROTECTION AGENCY DISTRICT DADU				7,706,800	8,899,800	8,819,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
GO0299	ENVIRONMENTAL PROTECTION AGENCY						
	DISTRICT GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,469,000</u>	<u>3,008,000</u>	<u>5,369,300</u>
A011	TOTAL PAY		19	19	<u>3,501,000</u>	<u>789,000</u>	<u>4,095,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,177,000</u>	<u>504,000</u>	<u>1,378,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,177,000</u>	<u>504,000</u>	<u>1,378,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	539,000		631,000
C049	CHEMIST	(BPS-17)	1	1	392,000		459,000
A119	ASSISTANT	(BPS-16)	1	1	246,000		288,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,324,000</u>	<u>285,000</u>	<u>2,717,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,324,000</u>	<u>285,000</u>	<u>2,717,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	177,000		207,000
E360	ENVIRONMENT INSPECTOR	(BPS-14)	4	4	591,000		691,000
F015	FIELD ASSISTANT	(BPS-14)	1	1	177,000		207,000
L003	LABORATORY ASSISTANT	(BPS-14)	1	1	177,000		207,000
S053	SENIOR CLERK	(BPS-14)					
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	177,000		207,000
J014	JUNIOR CLERK	(BPS-11)	1	1	146,000		171,000
D111	DESPATCH RIDER	(BPS-04)	1	1	225,000		263,000
D161	DRIVER	(BPS-04)	1	1	114,000		133,000
L004	LABORATORY ATTENDANT	(BPS-04)	1	1	114,000		133,000
C089	CHOWKIDAR	(BPS-01)	1	1	107,000		125,000
N003	NAIB QASID	(BPS-01)	2	2	212,000		248,000
S008	SANITARY WORKER	(BPS-01)	1	1	107,000		125,000
A012	TOTAL ALLOWANCES				<u>1,968,000</u>	<u>2,219,000</u>	<u>1,274,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,968,000</u>	<u>2,219,000</u>	<u>1,274,300</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
GO0299	ENVIRONMENTAL PROTECTION AGENCY DISTRICT GHOTKI					
A01202	House Rent Allowance			55,000	60,000	63,000
A01203	Conveyance Allowance			89,000	101,000	106,100
A01217	Medical Allowance			26,000	32,000	33,600
A0124R	Ad-Hoc Relief Allowance-2022			68,000	73,000	76,700
A0124S	Differential Allowance			143,000	159,000	167,000
A0124X	Adhoc Relief Allowance 2023			248,000	258,000	270,900
A0125E	Adhoc Relief Allowance-2024				197,000	206,900
A01270	Others			<u>1,339,000</u>	<u>1,339,000</u>	<u>350,100</u>
1	Other					350,100
A03	TOTAL OPERATING EXPENSES			<u>2,310,000</u>	<u>2,310,000</u>	<u>2,364,700</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>64,600</u>
A03201	Postage and Telegraph			31,500	31,500	33,100
A03202	Telephone and Trunk call			31,500	31,500	31,500
A033	TOTAL UTILITIES			<u>323,400</u>	<u>323,400</u>	<u>323,400</u>
A03301	Gas			40,700	40,700	40,700
A03302	Water			40,700	40,700	40,700
A03303	Electricity			242,000	242,000	242,000
A034	TOTAL OCCUPANCY COSTS			<u>516,500</u>	<u>516,500</u>	<u>566,500</u>
A03402	Rent for Office Building			482,900	482,900	531,200
A03407	Rates and Taxes			33,600	33,600	35,300
A038	TOTAL TRAVEL & TRANSPORTATION			<u>626,000</u>	<u>626,000</u>	<u>626,000</u>
A03805	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			451,000	451,000	451,000
A03808	Conveyance Charges			25,000	25,000	25,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
GO0299	ENVIRONMENTAL PROTECTION AGENCY DISTRICT GHOTKI					
A039	TOTAL GENERAL			<u>781,100</u>	<u>781,100</u>	<u>784,200</u>
A03901	Stationery			30,500	30,500	33,600
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			5,300	5,300	5,300
A03906	Uniforms and Protective Clothing			25,200	25,200	25,200
A03970	Others			695,100	695,100	695,100
A09	TOTAL PHYSICAL ASSETS					<u>307,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>207,000</u>
A09601	Plant and Machinery					<u>207,000</u>
1AA	One Air Conditioner 1.5 Ton					207,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
ENVIRONMENTAL PROTECTION AGENCY DISTRICT GHOTKI				7,779,000	5,318,000	8,041,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
HB0639	REGIONAL ENVIRONMENTAL & PROTECTION AGENCY HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,052,300</u>	<u>58,380,300</u>	<u>56,943,800</u>
A011	TOTAL PAY	65	65	<u>22,433,000</u>	<u>26,363,000</u>	<u>26,246,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>12,008,000</u>	<u>15,631,000</u>	<u>14,050,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>12,008,000</u>	<u>15,631,000</u>	<u>14,050,000</u>
D326	DIRECTOR ADMN: & FINANCE (BPS-19)	1	1	1,699,000		1,988,000
D271	DEPUTY DIRECTOR (BPS-18) LABORATORY	1	1	1,523,000		1,782,000
D318	DEPUTY DIRECTOR (BPS-18) (TECHNICAL)	2	2	2,553,000		2,987,000
D484	DEPUTY DIRECTOR (ADMN: & (BPS-18) FINANCE)	1	1	538,000		629,000
A902	ASSISTANT DIRECTOR (LAW (BPS-17) ENF.)	1	1	405,000		474,000
AD3	ASSISTANT DIRECTOR (ADMN (BPS-17) / FINANCE)	1	1	405,000		474,000
ADT01	ASSISTANT DIRECTOR (BPS-17) (TECHNICAL)	3	3	468,000		548,000
AL03	ASSISTANT DIRECTOR (LAB) (BPS-17)	1	1	405,000		474,000
C049	CHEMIST (BPS-17)	1	1	339,000		397,000
M093	MICRO BIOLOGIST (BPS-17)	1	1	525,000		614,000
S236	SUPERINTENDENT (BPS-17)	1	1	179,000		209,000
S599	SENIOR DATA PROCESSING (BPS-17) OFFICER	1	1	260,000		304,000
A119	ASSISTANT (BPS-16)	3	3	615,000		720,000
F021	FIELD SUPERVISOR (BPS-16)	2	2	1,554,000		1,818,000
L006	LABORATORY SUPERVISOR (BPS-16)	1	1	280,000		328,000
S100	SENIOR STENOGRAPHER (BPS-16)	1	1	260,000		304,000
A011-2	TOTAL PAY OF OTHER STAFF	43	43	<u>10,425,000</u>	<u>10,732,000</u>	<u>12,196,000</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
HB0639	REGIONAL ENVIRONMENTAL & PROTECTION AGENCY HYDERABAD					
A01151	Total Basic Pay Other Staff	<u>43</u>	<u>43</u>	<u>10,425,000</u>	<u>10,732,000</u>	<u>12,196,000</u>
E400	ENVIRONMENTAL INSPECTOR (BPS-14)	10	10	1,696,000		1,984,000
F015	FIELD ASSISTANT (BPS-14)	4	4	2,009,000		2,351,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)	2	2	437,000		511,000
L003	LABORATORY ASSISTANT (BPS-14)	2	2	626,000		732,000
S053	SENIOR CLERK (BPS-14)	2	2	455,000		532,000
D026	DATA PROCESSING ASSISTANT(BPS-12)	2	2	427,000		500,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	207,000		242,000
J014	JUNIOR CLERK (BPS-11)	3	3	589,000		689,000
L007	LAB TECHNICIAN (BPS-09)	1	1	210,000		246,000
D111	DESPATCH RIDER (BPS-04)	1	1	148,000		173,000
D161	DRIVER (BPS-04)	4	4	716,000		838,000
L004	LABORATORY ATTENDANT (BPS-04)	1	1	189,000		221,000
L004	LABORATORY ATTENDANT (BPS-02)	1	1	167,000		195,000
C089	CHOWKIDAR (BPS-01)	1	1	414,000		484,000
N003	NAIB QASID (BPS-01)	5	5	1,609,000		1,883,000
S008	SANITARY WORKER (BPS-01)	3	3	526,000		615,000
A012	TOTAL ALLOWANCES			<u>24,619,300</u>	<u>32,017,300</u>	<u>30,697,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,416,000</u>	<u>31,814,000</u>	<u>30,475,500</u>
A01202	House Rent Allowance			2,072,000	2,316,000	2,431,800
A01203	Conveyance Allowance			1,787,000	1,962,000	2,060,100
A01207	Washing Allowance			4,000	5,000	5,300
A0120D	Integrated Allowance			13,000	14,000	14,700
A01217	Medical Allowance			698,000	775,000	813,800
A01226	Computer Allowance			21,000	24,000	25,200
A0122Y	Ad-hoc Relief Allowance 2017				103,000	108,200
A0124R	Ad-Hoc Relief Allowance-2022			2,159,000	2,412,000	2,532,600
A0124S	Differential Allowance			4,659,000	5,109,000	5,364,500
A0124X	Adhoc Relief Allowance 2023			7,902,000	7,851,000	7,902,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
HB0639	REGIONAL ENVIRONMENTAL & PROTECTION AGENCY HYDERABAD					
A0125E	Adhoc Relief Allowance-2024				6,142,000	6,449,100
A01270	Others			<u>5,101,000</u>	<u>5,101,000</u>	<u>2,768,200</u>
1	Other					2,768,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>203,300</u>	<u>203,300</u>	<u>222,300</u>
A01271	Overtime Allowance			13,000	13,000	13,000
A01274	Medical Charges			190,300	190,300	209,300
A03	TOTAL OPERATING EXPENSES			<u>5,844,100</u>	<u>4,556,350</u>	<u>5,419,100</u>
A032	TOTAL COMMUNICATIONS			<u>258,400</u>	<u>258,400</u>	<u>261,200</u>
A03201	Postage and Telegraph			55,700	55,700	58,500
A03202	Telephone and Trunk call			202,700	202,700	202,700
A033	TOTAL UTILITIES			<u>2,093,300</u>	<u>805,550</u>	<u>1,653,300</u>
A03301	Gas			146,300	146,300	146,300
A03302	Water			879,000	659,250	439,000
A03303	Electricity			1,068,000		1,068,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,559,000</u>	<u>1,559,000</u>	<u>1,559,000</u>
A03805	Travelling Allowance			276,000	276,000	276,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,227,000	1,227,000	1,227,000
A03808	Conveyance Charges			56,000	56,000	56,000
A039	TOTAL GENERAL			<u>1,933,400</u>	<u>1,933,400</u>	<u>1,945,600</u>
A03901	Stationery			121,800	121,800	134,000
A03902	Printing and Publication			70,000	70,000	70,000
A03903	Conference/Seminars/Workshops/Sympo			240,000	240,000	240,000
A03905	Newspapers Periodicals and Books			72,500	72,500	72,500
A03906	Uniforms and Protective Clothing			72,500	72,500	72,500
A03970	Others			1,356,600	1,356,600	1,356,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
HB0639	REGIONAL ENVIRONMENTAL & PROTECTION AGENCY HYDERABAD					
A09	TOTAL PHYSICAL ASSETS			<u>969,000</u>	<u>969,000</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>400,000</u>	<u>400,000</u>	
A09401	Medical stores			100,000	100,000	
A09404	Medical and Laboratory Equipment			100,000	100,000	
A09411	General Utility Chemicals			100,000	100,000	
A09412	Specific Utility chemicals			100,000	100,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>419,000</u>	<u>419,000</u>	
A09601	Plant and Machinery			<u>419,000</u>	<u>419,000</u>	
165	One Refrigerator			98,000		
193	Six Bracket Fans			72,000		
1AA	One Air Conditioner 1.5 Ton			145,000		
CF8	Six Ceilling Fans			72,000		
D04	One Water Dispenser			32,000		
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		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>734,100</u>	<u>734,100</u>	<u>734,100</u>
A130	TOTAL TRANSPORT			<u>280,400</u>	<u>280,400</u>	<u>280,400</u>
A13001	Transport			280,400	280,400	280,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>259,400</u>	<u>259,400</u>	<u>259,400</u>
A13101	Machinery and Equipment			259,400	259,400	259,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
HB0639	REGIONAL ENVIRONMENTAL & PROTECTION AGENCY HYDERABAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>194,300</u>	<u>194,300</u>	<u>194,300</u>
A13201	Furniture and Fixture			194,300	194,300	194,300
	REGIONAL ENVIRONMENTAL & PROTECTION AGENCY HYDERABAD			54,599,500	64,639,750	63,097,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
JK0259	ENVIRNMENT & PROTECTION AGENCY JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,441,000</u>	<u>4,441,000</u>	<u>5,135,200</u>
A011	TOTAL PAY		19	19	<u>4,012,000</u>	<u>4,012,000</u>	<u>4,694,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,229,000</u>	<u>1,229,000</u>	<u>1,439,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,229,000</u>	<u>1,229,000</u>	<u>1,439,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	527,000		617,000
C049	CHEMIST	(BPS-17)	1	1	410,000		480,000
A119	ASSISTANT	(BPS-16)	1	1	292,000		342,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,783,000</u>	<u>2,783,000</u>	<u>3,255,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,783,000</u>	<u>2,783,000</u>	<u>3,255,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	211,000		247,000
E360	ENVIRONMENT INSPECTOR	(BPS-14)	4	4	845,000		989,000
F015	FIELD ASSISTANT	(BPS-14)	1	1	211,000		247,000
L003	LABORATORY ASSISTANT	(BPS-14)	1	1	211,000		247,000
S053	SENIOR CLERK	(BPS-14)					
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	211,000		247,000
J014	JUNIOR CLERK	(BPS-11)	1	1	175,000		205,000
D111	DESPATCH RIDER	(BPS-04)	1	1	138,000		161,000
D161	DRIVER	(BPS-04)	1	1	138,000		161,000
L004	LABORATORY ATTENDANT	(BPS-04)	1	1	137,000		160,000
C089	CHOWKIDAR	(BPS-01)	1	1	126,000		147,000
N003	NAIB QASID	(BPS-01)	2	2	254,000		297,000
S008	SANITARY WORKER	(BPS-01)	1	1	126,000		147,000
A012	TOTAL ALLOWANCES				<u>429,000</u>	<u>429,000</u>	<u>441,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>429,000</u>	<u>429,000</u>	<u>441,200</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
JK0259	ENVIRNMENT & PROTECTION AGENCY JACOBABAD					
A01202	House Rent Allowance			10,000	10,000	10,000
A01203	Conveyance Allowance			10,000	10,000	10,000
A0120D	Integrated Allowance			10,000	10,000	10,000
A01217	Medical Allowance			10,000	10,000	10,000
A01270	Others			<u>389,000</u>	<u>389,000</u>	<u>401,200</u>
1	Other					401,200
A03	TOTAL OPERATING EXPENSES			<u>2,309,800</u>	<u>2,309,800</u>	<u>2,364,500</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>64,600</u>
A03201	Postage and Telegraph			31,500	31,500	33,100
A03202	Telephone and Trunk call			31,500	31,500	31,500
A033	TOTAL UTILITIES			<u>323,400</u>	<u>323,400</u>	<u>323,400</u>
A03301	Gas			40,700	40,700	40,700
A03302	Water			40,700	40,700	40,700
A03303	Electricity			242,000	242,000	242,000
A034	TOTAL OCCUPANCY COSTS			<u>516,600</u>	<u>516,600</u>	<u>566,600</u>
A03402	Rent for Office Building			483,000	483,000	531,300
A03407	Rates and Taxes			33,600	33,600	35,300
A038	TOTAL TRAVEL & TRANSPORTATION			<u>626,000</u>	<u>626,000</u>	<u>626,000</u>
A03805	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes			451,000	451,000	451,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			25,000	25,000	25,000
A039	TOTAL GENERAL			<u>780,800</u>	<u>780,800</u>	<u>783,900</u>
A03901	Stationery			30,500	30,500	33,600
A03902	Printing and Publication			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
JK0259	ENVIRNMENT & PROTECTION AGENCY JACOBABAD					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			25,200	25,200	25,200
A03970	Others			695,100	695,100	695,100
A09	TOTAL PHYSICAL ASSETS					<u>307,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>207,000</u>
A09601	Plant and Machinery					<u>207,000</u>
1AA	One Air Conditioner 1.5 Ton					207,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
ENVIRNMENT & PROTECTION AGENCY JACOBABAD				6,750,800	6,750,800	7,806,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
JO0288	ENVIRNMENT & PROTECTION AGENCY JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,071,000</u>	<u>8,035,000</u>	<u>7,927,900</u>
A011	TOTAL PAY		19	19	<u>4,012,000</u>	<u>5,059,000</u>	<u>4,694,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,229,000</u>	<u>2,276,000</u>	<u>1,439,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,229,000</u>	<u>2,276,000</u>	<u>1,439,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	527,000		617,000
C049	CHEMIST	(BPS-17)	1	1	410,000		480,000
A119	ASSISTANT	(BPS-16)	1	1	292,000		342,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,783,000</u>	<u>2,783,000</u>	<u>3,255,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,783,000</u>	<u>2,783,000</u>	<u>3,255,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	211,000		247,000
E360	ENVIRONMENT INSPECTOR	(BPS-14)	4	4	712,000		833,000
F015	FIELD ASSISTANT	(BPS-14)	1	1	211,000		247,000
L003	LABORATORY ASSISTANT	(BPS-14)	1	1	211,000		247,000
S053	SENIOR CLERK	(BPS-14)					
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	211,000		247,000
J014	JUNIOR CLERK	(BPS-11)	1	1	175,000		205,000
D111	DESPATCH RIDER	(BPS-04)	1	1	138,000		161,000
D161	DRIVER	(BPS-04)	1	1	138,000		161,000
L004	LABORATORY ATTENDANT	(BPS-04)	1	1	270,000		316,000
C089	CHOWKIDAR	(BPS-01)	1	1	126,000		147,000
N003	NAIB QASID	(BPS-01)	2	2	254,000		297,000
S008	SANITARY WORKER	(BPS-01)	1	1	126,000		147,000
A012	TOTAL ALLOWANCES				<u>2,059,000</u>	<u>2,976,000</u>	<u>3,233,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,059,000</u>	<u>2,976,000</u>	<u>3,233,900</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
JO0288	ENVIRNMENT & PROTECTION AGENCY JAMSHORO					
A01202	House Rent Allowance			237,000	279,000	293,000
A01203	Conveyance Allowance			205,000	241,000	253,100
A01216	Qualification Allowance				161,000	169,100
A01217	Medical Allowance			71,000	83,000	87,200
A0124R	Ad-Hoc Relief Allowance-2022			181,000	214,000	224,700
A0124S	Differential Allowance			381,000	451,000	473,600
A0124X	Adhoc Relief Allowance 2023			595,000	642,000	674,100
A0125E	Adhoc Relief Allowance-2024				516,000	541,800
A01270	Others			<u>389,000</u>	<u>389,000</u>	<u>517,300</u>
1	Other					517,300
A03	TOTAL OPERATING EXPENSES			<u>2,309,800</u>	<u>2,309,800</u>	<u>2,364,500</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>64,600</u>
A03201	Postage and Telegraph			31,500	31,500	33,100
A03202	Telephone and Trunk call			31,500	31,500	31,500
A033	TOTAL UTILITIES			<u>323,400</u>	<u>323,400</u>	<u>323,400</u>
A03301	Gas			40,700	40,700	40,700
A03302	Water			40,700	40,700	40,700
A03303	Electricity			242,000	242,000	242,000
A034	TOTAL OCCUPANCY COSTS			<u>516,600</u>	<u>516,600</u>	<u>566,600</u>
A03402	Rent for Office Building			483,000	483,000	531,300
A03407	Rates and Taxes			33,600	33,600	35,300
A038	TOTAL TRAVEL & TRANSPORTATION			<u>626,000</u>	<u>626,000</u>	<u>626,000</u>
A03805	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			451,000	451,000	451,000
A03808	Conveyance Charges			25,000	25,000	25,000
A039	TOTAL GENERAL			<u>780,800</u>	<u>780,800</u>	<u>783,900</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
JO0288	ENVIRNMENT & PROTECTION AGENCY JAMSHORO					
A03901	Stationery			30,500	30,500	33,600
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			25,200	25,200	25,200
A03970	Others			695,100	695,100	695,100
A09	TOTAL PHYSICAL ASSETS			<u>96,000</u>	<u>96,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>96,000</u>	<u>96,000</u>	
A09601	Plant and Machinery			<u>96,000</u>	<u>96,000</u>	
1UB	One UPS with Batery			60,000		
3CF	Three Ceilling Fan			36,000		
ENVIRNMENT & PROTECTION AGENCY JAMSHORO				8,476,800	10,440,800	10,292,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
KK0288	ENVIRONMENTAL PROTECTION AGENCY DISTRICT KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,827,000</u>	<u>5,157,000</u>	<u>5,726,100</u>
A011	TOTAL PAY		19	19	<u>3,353,000</u>	<u>3,539,000</u>	<u>3,921,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,029,000</u>	<u>1,215,000</u>	<u>1,204,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,029,000</u>	<u>1,215,000</u>	<u>1,204,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	392,000		459,000
C049	CHEMIST	(BPS-17)	1	1	391,000		457,000
A119	ASSISTANT	(BPS-16)	1	1	246,000		288,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,324,000</u>	<u>2,324,000</u>	<u>2,717,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,324,000</u>	<u>2,324,000</u>	<u>2,717,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	177,000		207,000
E360	ENVIRONMENT INSPECTOR	(BPS-14)	4	4	591,000		691,000
F015	FIELD ASSISTANT	(BPS-14)	1	1	177,000		207,000
L003	LABORATORY ASSISTANT	(BPS-14)	1	1	177,000		207,000
S053	SENIOR CLERK	(BPS-14)					
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	177,000		207,000
J014	JUNIOR CLERK	(BPS-11)	1	1	146,000		171,000
D111	DESPATCH RIDER	(BPS-04)	1	1	114,000		133,000
D161	DRIVER	(BPS-04)	1	1	225,000		263,000
L004	LABORATORY ATTENDANT	(BPS-04)	1	1	114,000		133,000
C089	CHOWKIDAR	(BPS-01)	1	1	107,000		125,000
N003	NAIB QASID	(BPS-01)	2	2	212,000		248,000
S008	SANITARY WORKER	(BPS-01)	1	1	107,000		125,000
A012	TOTAL ALLOWANCES				<u>1,474,000</u>	<u>1,618,000</u>	<u>1,805,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,474,000</u>	<u>1,618,000</u>	<u>1,805,100</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KK0288	ENVIRONMENTAL PROTECTION AGENCY DISTRICT KASHMORE					
A01202	House Rent Allowance			129,000	107,000	129,000
A01203	Conveyance Allowance			173,000	152,000	173,000
A01217	Medical Allowance			64,000	56,000	64,000
A0124R	Ad-Hoc Relief Allowance-2022			134,000	111,000	134,000
A0124S	Differential Allowance			282,000	234,000	282,000
A0124X	Adhoc Relief Allowance 2023			367,000	351,000	367,000
A0125E	Adhoc Relief Allowance-2024				282,000	296,100
A01270	Others			<u>325,000</u>	<u>325,000</u>	<u>360,000</u>
1	Other					360,000
A03	TOTAL OPERATING EXPENSES			<u>2,309,800</u>	<u>2,309,800</u>	<u>2,364,500</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>64,600</u>
A03201	Postage and Telegraph			31,500	31,500	33,100
A03202	Telephone and Trunk call			31,500	31,500	31,500
A033	TOTAL UTILITIES			<u>323,400</u>	<u>323,400</u>	<u>323,400</u>
A03301	Gas			40,700	40,700	40,700
A03302	Water			40,700	40,700	40,700
A03303	Electricity			242,000	242,000	242,000
A034	TOTAL OCCUPANCY COSTS			<u>516,600</u>	<u>516,600</u>	<u>566,600</u>
A03402	Rent for Office Building			483,000	483,000	531,300
A03407	Rates and Taxes			33,600	33,600	35,300
A038	TOTAL TRAVEL & TRANSPORTATION			<u>626,000</u>	<u>626,000</u>	<u>626,000</u>
A03805	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			451,000	451,000	451,000
A03808	Conveyance Charges			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KK0288	ENVIRONMENTAL PROTECTION AGENCY DISTRICT KASHMORE					
A039	TOTAL GENERAL			<u>780,800</u>	<u>780,800</u>	<u>783,900</u>
A03901	Stationery			30,500	30,500	33,600
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			25,200	25,200	25,200
A03970	Others			695,100	695,100	695,100
A09	TOTAL PHYSICAL ASSETS					<u>307,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>207,000</u>
A09601	Plant and Machinery					<u>207,000</u>
1AA	One Air Conditioner 1.5 Ton					207,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
ENVIRONMENTAL PROTECTION AGENCY DISTRICT KASHMORE				7,136,800	7,466,800	8,397,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
KQ2039	ENVIRONMENTAL PROTECTION AGENCY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				124,367,800	155,300,000	156,314,200
A011	TOTAL PAY		145	145	62,554,000	69,579,000	73,476,900
A011-1	TOTAL PAY OF OFFICERS		57	57	40,796,000	49,154,000	47,925,100
A01101	Total Basic Pay Of Officer		57	57	40,492,000	48,632,000	47,377,000
A455	ADDITIONAL DIRECTOR GENERAL	(BPS-20)	1	1	5,982,000		6,999,000
D094	DIRECTOR GENERAL	(BPS-20)	1	1	5,419,000		6,340,000
D326	DIRECTOR ADMN: & FINANCE		1	1	5,550,000		6,494,000
D316	DIRECTOR LABORATORY	(BPS-19)	1	1	820,000		959,000
DN05	DIRECTOR (NATURAL RESOURCES)	(BPS-19)	1	1	2,162,000		2,530,000
DP03	DIRECTOR TECHNICAL	(BPS-19)	1	1	1,110,000		1,299,000
DP08	DIRECTOR (PUBLIC AWARENESS)	(BPS-19)	1	1	675,000		790,000
DRD9	Director (Research & Dev.)	(BPS-19)	1	1	914,000		1,069,000
RD02	REGIONAL DIRECTOR	(BPS-19)	1	1	1,110,000		1,299,000
D271	DEPUTY DIRECTOR LABORATORY	(BPS-18)	1	1	339,000		397,000
D318	DEPUTY DIRECTOR (TECHNICAL)	(BPS-18)	2	2	1,214,000		1,420,000
D508	DEPUTY DIRECTOR (INFORMATION & TECHNOLOGY)	(BPS-18)	1	1	339,000		397,000
D575	DEPUTY DIRECTOR (LEGAL)	(BPS-18)	1	1	359,000		420,000
DD09	DEPUTY DIRECTOR (PUBLIC AWARENESS)	(BPS-18)	1	1	339,000		397,000
DDI7	Deputy Director (Instrumental)	(BPS-18)	1	1	591,000		691,000
DL08	DEPUTY DIRECTOR (LAW)	(BPS-18)	1	1	339,000		397,000
A398	ASSISTANT DIRECTOR LABORATORY	(BPS-17)	1	1	400,000		468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2039	ENVIRONMENTAL PROTECTION AGENCY					
AD3	ASSISTANT DIRECTOR (ADMN (BPS-17) / FINANCE)	1	1	271,000		317,000
ADL03	ASSISTANT DIRECTOR (LAW) (BPS-17)	2	2	4,205,000		4,920,000
ADT01	ASSISTANT DIRECTOR (BPS-17) (TECHNICAL)	8	8	271,000		317,000
AP111	ASSISTANT DIRECTOR (BPS-17) (PUBLIC AWARENESS)	4	4	271,000		317,000
AR04	ASSISTANT DIRECTOR (BPS-17) (NATURAL RESOURCE)	1	1	271,000		317,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	400,000		468,000
I067	INSTRUMENT ENGINEER (BPS-17)	1	1	400,000		468,000
M093	MICRO BIOLOGIST (BPS-17)	2	2	523,000		612,000
S236	SUPERINTENDENT (BPS-17)	2	2	825,000		965,000
S599	SENIOR DATA PROCESSING (BPS-17) OFFICER	1	1	142,000		166,000
A020	ACCOUNTANT (BPS-16)	1	1	1,512,000		1,769,000
A119	ASSISTANT (BPS-16)	8	8	1,423,000		1,665,000
D027	DATA PROCESSING OFFICER (BPS-16)	1	1	457,000		535,000
E018	ELECTRIC SUPERVISOR (BPS-16)	1	1	774,000		906,000
S062	SENIOR DRAUGHTSMAN (BPS-16)	1	1	259,000		303,000
S097	SENIOR SCALE STENOGRAPHER (BPS-16)	4	4	826,000		966,000
A01102	Personal pay			304,000	522,000	548,100
A011-2	TOTAL PAY OF OTHER STAFF	88	88	<u>21,758,000</u>	<u>20,425,000</u>	<u>25,551,800</u>
A01151	Total Basic Pay Other Staff	88	88	<u>21,698,000</u>	<u>20,269,000</u>	<u>25,388,000</u>
A015	ACCOUNT ASSISTANT (BPS-14)	2	2	509,000		596,000
E400	ENVIRONMENTAL INSPECTOR (BPS-14)	6	6	1,790,000		2,094,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)	9	9	1,141,000		1,335,000
L003	LABORATORY ASSISTANT (BPS-14)	2	2	2,993,000		3,502,000
S053	SENIOR CLERK (BPS-14)	8	8	1,794,000		2,099,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2039	ENVIRONMENTAL PROTECTION AGENCY					
D026	DATA PROCESSING ASSISTANT(BPS-12)	4	4	700,000		819,000
E021	ELECTRICIAN (BPS-11)	1	1	318,000		372,000
J014	JUNIOR CLERK (BPS-11)	12	12	2,603,000		3,046,000
D150	DRAUGHTSMAN (BPS-10)	1	1	216,000		253,000
D111	DESPATCH RIDER (BPS-04)	2	2	859,000		1,005,000
D161	DRIVER (BPS-04)	11	11	2,264,000		2,649,000
D003	DAFTARI (BPS-02)	1	1	117,000		137,000
D005	DAFTARI / QASID (BPS-02)	1	1	182,000		213,000
C089	CHOWKIDAR (BPS-01)	4	4	3,000,000		3,510,000
C167	COOK (BPS-01)	1	1	137,000		160,000
M022	MALHI (BPS-01)	2	2	207,000		242,000
N003	NAIB QASID (BPS-01)	18	18	2,481,000		2,903,000
S008	SANITARY WORKER (BPS-01)	3	3	387,000		453,000
A01152	Personal pay			60,000	156,000	163,800
A012	TOTAL ALLOWANCES			<u>61,813,800</u>	<u>85,721,000</u>	<u>82,837,300</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>60,543,800</u>	<u>84,451,000</u>	<u>81,440,300</u>
A01201	Senior Post Allowance			18,000	20,000	21,000
A01202	House Rent Allowance			5,556,000	6,079,000	6,383,000
A01203	Conveyance Allowance			3,824,000	4,104,000	4,309,200
A0120D	Integrated Allowance			51,000	50,000	51,000
A01216	Qualification Allowance			255,000	378,000	396,900
A01217	Medical Allowance			1,940,000	2,111,000	2,216,600
A01224	Entertainment Allowance			36,000	41,000	43,100
A01226	Computer Allowance			66,800	64,000	66,800
A01228	Orderly Allowance			357,000	396,000	415,800
A01239	Special Allowance			4,000	5,000	5,300
A0124R	Ad-Hoc Relief Allowance-2022			5,994,000	6,503,000	6,828,200
A0124S	Differential Allowance			12,898,000	13,680,000	14,364,000
A0124X	Adhoc Relief Allowance 2023			15,727,000	20,881,000	21,925,100
A0125E	Adhoc Relief Allowance-2024				16,322,000	17,138,100
A01270	Others			<u>13,817,000</u>	<u>13,817,000</u>	<u>7,276,200</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2039	ENVIRONMENTAL PROTECTION AGENCY					
1	Other					7,276,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,397,000</u>
A01274	Medical Charges			1,270,000	1,270,000	1,397,000
A03	TOTAL OPERATING EXPENSES			<u>24,087,600</u>	<u>24,987,600</u>	<u>22,936,700</u>
A032	TOTAL COMMUNICATIONS			<u>1,310,500</u>	<u>1,510,500</u>	<u>1,322,700</u>
A03201	Postage and Telegraph			244,700	444,700	256,900
A03202	Telephone and Trunk call			1,065,800	1,065,800	1,065,800
A033	TOTAL UTILITIES			<u>3,248,400</u>	<u>3,448,400</u>	<u>3,048,400</u>
A03301	Gas			323,400	323,400	323,400
A03302	Water			977,000	977,000	977,000
A03303	Electricity			<u>1,948,000</u>	<u>1,948,000</u>	<u>1,748,000</u>
1	Electricity					1,748,000
A03305	POL for Generator				200,000	
A034	TOTAL OCCUPANCY COSTS			<u>3,926,300</u>	<u>3,926,300</u>	<u>4,099,800</u>
A03402	Rent for Office Building			3,543,000	3,543,000	3,697,300
A03407	Rates and Taxes			383,300	383,300	402,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,872,000</u>	<u>8,172,000</u>	<u>6,872,000</u>
A03801	Training - Domestic			1,819,000	1,819,000	1,619,000
A03805	Travelling Allowance			662,000	662,000	662,000
A03807	P.O.L Charges A.planes			5,308,000	5,608,000	4,508,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			83,000	83,000	83,000
A039	TOTAL GENERAL			<u>7,730,400</u>	<u>7,930,400</u>	<u>7,593,800</u>
A03901	Stationery			634,200	834,200	697,600
A03902	Printing and Publication			331,000	331,000	331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2039	ENVIRONMENTAL PROTECTION AGENCY					
A03903	Conference/Seminars/Workshops/Sympo			2,205,000	2,205,000	2,005,000
A03905	Newspapers Periodicals and Books			212,100	212,100	212,100
A03906	Uniforms and Protective Clothing			246,800	246,800	246,800
A03970	Others			4,101,300	4,101,300	4,101,300
A09	TOTAL PHYSICAL ASSETS			<u>992,000</u>	<u>992,000</u>	<u>702,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>410,000</u>	<u>410,000</u>	<u>414,000</u>
A09201	Hardware			<u>410,000</u>	<u>410,000</u>	<u>414,000</u>
024	One Computer with all Accessories			280,000		
02C	Two Computers with all accessories					414,000
1W	One Scanner			130,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>482,000</u>	<u>482,000</u>	<u>288,000</u>
A09601	Plant and Machinery			<u>482,000</u>	<u>482,000</u>	<u>288,000</u>
A07	Two Air Conditions 1.5 Ton					288,000
B21	One Multimedia Projector			450,000		
D04	One Water Dispenser			32,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures			100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,073,800</u>	<u>2,673,800</u>	<u>2,073,800</u>
A130	TOTAL TRANSPORT			<u>368,600</u>	<u>568,600</u>	<u>368,600</u>
A13001	Transport			368,600	568,600	368,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,352,400</u>	<u>1,552,400</u>	<u>1,352,400</u>
A13101	Machinery and Equipment			1,352,400	1,552,400	1,352,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2039	ENVIRONMENTAL PROTECTION AGENCY					
A132	TOTAL FURNITURE AND FIXTURE			<u>352,800</u>	<u>552,800</u>	<u>352,800</u>
A13201	Furniture and Fixture			352,800	552,800	352,800
ENVIRONMENTAL PROTECTION AGENCY				151,521,200	183,953,400	182,026,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
KQ2042	VEHICULAR EMISSION CONTROL PROGRAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				25,919,000	23,709,000	32,226,900
A011	TOTAL PAY		38	38	15,744,000	10,628,000	18,420,000
A011-1	TOTAL PAY OF OFFICERS		18	18	7,136,000	1,410,000	8,349,000
A01101	Total Basic Pay Of Officer		18	18	7,136,000	1,410,000	8,349,000
D077	DIRECTOR	(BPS-19)	1	1	1,294,000		1,514,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	1,554,000		1,818,000
A181	ASSISTANT DIRECTOR	(BPS-17)	4	4	1,527,000		1,787,000
S236	SUPERINTENDENT	(BPS-17)	1	1	413,000		483,000
A119	ASSISTANT	(BPS-16)					
F021	FIELD SUPERVISOR	(BPS-16)	7	7	1,656,000		1,938,000
L006	LABORATORY SUPERVISOR	(BPS-16)	1	1	260,000		304,000
S100	SENIOR STENOGRAPHER	(BPS-16)	1	1	260,000		304,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1	1	172,000		201,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	8,608,000	9,218,000	10,071,000
A01151	Total Basic Pay Other Staff		20	20	8,608,000	9,218,000	10,071,000
E400	ENVIRONMENTAL INSPECTOR	(BPS-14)	10	10	4,438,000		5,192,000
S053	SENIOR CLERK	(BPS-14)					
J014	JUNIOR CLERK	(BPS-11)	2	2	1,376,000		1,610,000
D161	DRIVER	(BPS-04)	6	6	1,111,000		1,300,000
N003	NAIB QASID	(BPS-02)	1	1	398,000		466,000
N003	NAIB QASID	(BPS-01)	1	1	1,285,000		1,503,000
A012	TOTAL ALLOWANCES				10,175,000	13,081,000	13,806,900
A012-1	TOTAL REGULAR ALLOWANCES				9,944,000	12,850,000	13,552,800
A01202	House Rent Allowance				831,000	896,000	940,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2042	VEHICULAR EMISSION CONTROL PROGRAM					
A01203	Conveyance Allowance			713,000	811,000	851,600
A01217	Medical Allowance			330,000	367,000	385,400
A0124R	Ad-Hoc Relief Allowance-2022			922,000	970,000	1,018,500
A0124S	Differential Allowance			2,070,000	2,185,000	2,294,300
A0124X	Adhoc Relief Allowance 2023			3,574,000	3,444,000	3,574,000
A0125E	Adhoc Relief Allowance-2024				2,673,000	2,806,700
A01270	Others			1,504,000	1,504,000	1,681,500
1	Other					1,681,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			231,000	231,000	254,100
A01274	Medical Charges			231,000	231,000	254,100
A03	TOTAL OPERATING EXPENSES			1,765,600	1,765,600	1,776,200
A032	TOTAL COMMUNICATIONS			22,100	22,100	22,100
A03202	Telephone and Trunk call			22,100	22,100	22,100
A033	TOTAL UTILITIES			133,100	133,100	133,100
A03301	Gas			44,000	44,000	44,000
A03302	Water			89,100	89,100	89,100
A038	TOTAL TRAVEL & TRANSPORTATION			1,093,000	1,093,000	1,093,000
A03805	Travelling Allowance			193,000	193,000	193,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	900,000	900,000
A039	TOTAL GENERAL			517,400	517,400	528,000
A03901	Stationery			106,100	106,100	116,700
A03902	Printing and Publication			83,000	83,000	83,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03970	Others			320,300	320,300	320,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2042	VEHICULAR EMISSION CONTROL PROGRAM					
A09	TOTAL PHYSICAL ASSETS			<u>502,000</u>	<u>502,000</u>	<u>5,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>410,000</u>	<u>410,000</u>	
A09201	Hardware			<u>410,000</u>	<u>410,000</u>	
024	One Computer with all Accessories			280,000		
1W	One Scanner			130,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>92,000</u>	<u>92,000</u>	<u>5,000,000</u>
A09601	Plant and Machinery			<u>92,000</u>	<u>92,000</u>	<u>5,000,000</u>
780	One Battery Charger 12 Volts			60,000		
D04	One Water Dispenser			32,000		
SA	Smoke Analyzer					5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>590,200</u>	<u>590,200</u>	<u>590,200</u>
A130	TOTAL TRANSPORT			<u>295,100</u>	<u>295,100</u>	<u>295,100</u>
A13001	Transport			295,100	295,100	295,100
A131	TOTAL MACHINERY AND EQUIPMENT			<u>295,100</u>	<u>295,100</u>	<u>295,100</u>
A13101	Machinery and Equipment			295,100	295,100	295,100
VEHICULAR EMISSION CONTROL PROGRAM				28,776,800	26,566,800	39,593,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
KQ2048	REGIONAL ENVIRONMENTAL & PROTECTION						
	AGENCY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,216,400</u>	<u>83,584,400</u>	<u>86,712,200</u>
A011	TOTAL PAY		<u>102</u>	<u>102</u>	<u>33,961,000</u>	<u>39,603,000</u>	<u>39,736,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>16,778,000</u>	<u>19,313,000</u>	<u>19,631,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>16,778,000</u>	<u>19,313,000</u>	<u>19,631,000</u>
R075	REGIONAL DIRECTOR (BPS-19)		1	1	2,899,000		3,392,000
D271	DEPUTY DIRECTOR (BPS-18)	LABORATORY	1	1	2,688,000		3,145,000
D318	DEPUTY DIRECTOR (BPS-18)	(TECHNICAL)	4	4	2,917,000		3,413,000
A191	ASSISTANT DIRECTOR (BPS-17)	(TECHNICAL)	3	3	1,382,000		1,617,000
A447	ASSISTANT DIRECTOR ADMN: (BPS-17)	& FINANCE	1	1	756,000		885,000
A902	ASSISTANT DIRECTOR (LAW (BPS-17)	ENF.)	1	1	756,000		885,000
C049	CHEMIST (BPS-17)		2	2	1,342,000		1,570,000
M093	MICRO BIOLOGIST (BPS-17)		1	1	241,000		282,000
S236	SUPERINTENDENT (BPS-17)		2	2	881,000		1,031,000
S599	SENIOR DATA PROCESSING (BPS-17)	OFFICER	1	1	272,000		318,000
A119	ASSISTANT (BPS-16)		1	1	183,000		214,000
F021	FIELD SUPERVISOR (BPS-16)		3	3	1,494,000		1,748,000
I022	INSPECTOR (BPS-16)		1	1	248,000		290,000
L006	LABORATORY SUPERVISOR (BPS-16)		1	1	294,000		344,000
S097	SENIOR SCALE STENOGRAPHER (BPS-16)		2	2	425,000		497,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>77</u>	<u>77</u>	<u>17,183,000</u>	<u>20,290,000</u>	<u>20,105,000</u>
A01151	Total Basic Pay Other Staff		<u>77</u>	<u>77</u>	<u>17,183,000</u>	<u>20,290,000</u>	<u>20,105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
KQ2048	REGIONAL ENVIRONMENTAL & PROTECTION						
	AGENCY KARACHI						
E400	ENVIRONMENTAL INSPECTOR	(BPS-14)	20	20	2,215,000		2,592,000
F015	FIELD ASSISTANT	(BPS-14)	13	13	2,601,000		3,043,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	214,000		250,000
L003	LABORATORY ASSISTANT	(BPS-14)	6	6	1,537,000		1,798,000
S053	SENIOR CLERK	(BPS-14)	3	3	773,000		904,000
S224	SUB INSPECTOR	(BPS-14)	1	1	153,000		179,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	221,000		259,000
J014	JUNIOR CLERK	(BPS-11)	3	3	615,000		720,000
L007	LAB TECHNICIAN	(BPS-09)	3	3	1,468,000		1,718,000
C157	CONSTABLE	(BPS-07)	5	5	1,893,000		2,215,000
J053	JUNIOR CLERK	(BPS-07)	3	3	1,565,000		1,831,000
D111	DESPATCH RIDER	(BPS-04)	1	1	227,000		266,000
D161	DRIVER	(BPS-04)	2	2	425,000		497,000
L004	LABORATORY ATTENDANT	(BPS-04)	1	1	198,000		232,000
L004	LABORATORY ATTENDANT	(BPS-02)	5	5	667,000		780,000
C089	CHOWKIDAR	(BPS-01)	1	1	710,000		831,000
N003	NAIB QASID	(BPS-01)	6	6	1,337,000		1,564,000
S008	SANITARY WORKER	(BPS-01)	2	2	364,000		426,000
A012	TOTAL ALLOWANCES				<u>26,255,400</u>	<u>43,981,400</u>	<u>46,976,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,679,000</u>	<u>43,405,000</u>	<u>46,342,200</u>
A01202	House Rent Allowance				2,936,000	3,376,000	3,544,800
A01203	Conveyance Allowance				2,333,000	2,689,000	2,823,500
A01217	Medical Allowance				1,022,000	1,178,000	1,236,900
A01224	Entertainment Allowance				7,000	8,000	8,400
A01226	Computer Allowance				21,000	24,000	25,200
A0124R	Ad-Hoc Relief Allowance-2022				3,067,000	3,566,000	3,744,300
A0124S	Differential Allowance				5,166,000	7,844,000	8,236,200
A0124X	Adhoc Relief Allowance 2023				7,897,000	12,053,000	12,655,700
A0125E	Adhoc Relief Allowance-2024					9,437,000	9,908,900

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2048	REGIONAL ENVIRONMENTAL & PROTECTION AGENCY KARACHI					
A01270	Others			<u>3,230,000</u>	<u>3,230,000</u>	<u>4,158,300</u>
1	Other					4,158,300
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>576,400</u>	<u>576,400</u>	<u>634,000</u>
A01274	Medical Charges			576,400	576,400	634,000
A03	TOTAL OPERATING EXPENSES			<u>5,884,500</u>	<u>5,884,500</u>	<u>6,171,100</u>
A032	TOTAL COMMUNICATIONS			<u>193,200</u>	<u>193,200</u>	<u>198,000</u>
A03201	Postage and Telegraph			96,600	96,600	101,400
A03202	Telephone and Trunk call			96,600	96,600	96,600
A033	TOTAL UTILITIES			<u>1,399,000</u>	<u>1,399,000</u>	<u>1,399,000</u>
A03301	Gas			81,400	81,400	81,400
A03302	Water			292,600	292,600	292,600
A03303	Electricity			1,025,000	1,025,000	1,025,000
A034	TOTAL OCCUPANCY COSTS			<u>2,659,000</u>	<u>2,659,000</u>	<u>2,924,900</u>
A03402	Rent for Office Building			2,659,000	2,659,000	2,924,900
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,130,000</u>	<u>1,130,000</u>	<u>1,130,000</u>
A03805	Travelling Allowance			80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,023,000	1,023,000	1,023,000
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>503,300</u>	<u>503,300</u>	<u>519,200</u>
A03901	Stationery			158,600	158,600	174,500
A03902	Printing and Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			67,200	67,200	67,200
A03906	Uniforms and Protective Clothing			67,200	67,200	67,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2048	REGIONAL ENVIRONMENTAL & PROTECTION AGENCY KARACHI					
A03970	Others			110,300	110,300	110,300
A09	TOTAL PHYSICAL ASSETS			<u>1,334,000</u>	<u>1,334,000</u>	<u>6,344,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>410,000</u>	<u>410,000</u>	
A09201	Hardware			<u>410,000</u>	<u>410,000</u>	
024	One Computer with all Accessories			280,000		
1W	One Scanner			130,000		
A094	TOTAL OTHER STORES AND STOCKS			<u>800,000</u>	<u>800,000</u>	
A09401	Medical stores			200,000	200,000	
A09404	Medical and Laboratory Equipment			200,000	200,000	
A09411	General Utility Chemicals			200,000	200,000	
A09412	Specific Utility chemicals			200,000	200,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>24,000</u>	<u>24,000</u>	<u>6,344,000</u>
A09601	Plant and Machinery			<u>24,000</u>	<u>24,000</u>	<u>6,344,000</u>
058	One GPS System					100,000
070	Two Ceiling Fans			24,000		
1AA	One Air Conditioner 1.5 Ton					144,000
634	One Laboratory PH Meter					900,000
B21	One Multimedia Projector					700,000
FPM	One Flame Photometer					4,500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures			100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>404,400</u>	<u>404,400</u>	<u>404,400</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2048	REGIONAL ENVIRONMENTAL & PROTECTION AGENCY KARACHI					
A130	TOTAL TRANSPORT			<u>148,100</u>	<u>148,100</u>	<u>148,100</u>
A13001	Transport			148,100	148,100	148,100
A131	TOTAL MACHINERY AND EQUIPMENT			<u>194,300</u>	<u>194,300</u>	<u>194,300</u>
A13101	Machinery and Equipment			194,300	194,300	194,300
A132	TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A13201	Furniture and Fixture			62,000	62,000	62,000
REGIONAL ENVIRONMENTAL & PROTECTION AGENCY KARACHI				67,839,300	91,207,300	99,631,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
KQ2368	SINDH COSTAL COMMUNITY DEVELOPMENT CENTRE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,449,000</u>	<u>107,009,000</u>	<u>95,356,100</u>
A011	TOTAL PAY		86	86	<u>32,616,000</u>	<u>55,245,000</u>	<u>38,162,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>15,831,000</u>	<u>32,544,000</u>	<u>18,524,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>15,831,000</u>	<u>32,544,000</u>	<u>18,524,000</u>
D271	DEPUTY DIRECTOR (BPS-18)	LABORATORY	3	3	7,437,000		8,701,000
DP01	District Project Manager	(BPS-18)	2	2	1,809,000		2,117,000
A181	ASSISTANT DIRECTOR	(BPS-17)	4	4	1,665,000		1,948,000
A183	ASSISTANT DIRECTOR (ADMIN)	(BPS-17)	1	1	446,000		522,000
CD001	Community Development Coordinator	(BPS-17)	2	2	854,000		999,000
GO05	GEOGRAPHICAL INTERPRETATION SYSTEM	(BPS-17)	1	1	446,000		522,000
M034	MANUSCRIPT ASSISTANT	(BPS-17)	2	2	833,000		975,000
RI88	RURAL INFRASTRUCTURE ENGINEER	(BPS-17)	1	1	446,000		522,000
SF111	SAFEGUARD SPECIALIST	(BPS-17)	1	1	446,000		522,000
A119	ASSISTANT	(BPS-16)					
AC101	ACCOUNTS & ADMIN OFFICER	(BPS-16)	2	2	557,000		652,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	5	5	892,000		1,044,000
A011-2	TOTAL PAY OF OTHER STAFF		62	62	<u>16,785,000</u>	<u>22,701,000</u>	<u>19,638,000</u>
A01151	Total Basic Pay Other Staff		<u>62</u>	<u>62</u>	<u>16,785,000</u>	<u>22,701,000</u>	<u>19,638,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	3,202,000		3,746,000
J101	JUNIOR COMPUTER OPERATOR	(BPS-12)	1	1	2,200,000		2,574,000
F015	FIELD ASSISTANT	(BPS-11)	1	1	913,000		1,068,000
J014	JUNIOR CLERK	(BPS-11)	4	4	334,000		391,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
KQ2368	SINDH COSTAL COMMUNITY DEVELOPMENT CENTRE KARACHI						
FD999	FISHERIES DEVELOPMENT ASSISTANT	(BPS-09)	1	1	276,000		323,000
D161	DRIVER	(BPS-04)	21	21	5,500,000		6,435,000
MB001	MOTOR BOAT DRIVER	(BPS-04)	2	2	263,000		308,000
F037	FISHERMAN	(BPS-02)	14	14	1,725,000		2,018,000
C089	CHOWKIDAR	(BPS-01)	2	2	242,000		283,000
N003	NAIB QASID	(BPS-01)	13	13	1,888,000		2,209,000
S261	SWEEPER	(BPS-01)	2	2	242,000		283,000
A012	TOTAL ALLOWANCES				<u>27,833,000</u>	<u>51,764,000</u>	<u>57,194,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,833,000</u>	<u>51,744,000</u>	<u>57,194,100</u>
A01202	House Rent Allowance				3,161,000	3,388,000	3,557,400
A01203	Conveyance Allowance				2,688,000	2,805,000	2,945,300
A0120D	Integrated Allowance				154,000	174,000	182,700
A01216	Qualification Allowance					845,000	887,300
A01217	Medical Allowance				1,467,000	1,581,000	1,660,100
A01226	Computer Allowance				423,000	96,000	423,000
A0124R	Ad-Hoc Relief Allowance-2022				2,737,000	6,670,000	7,003,500
A0124S	Differential Allowance				6,013,000	8,742,000	9,179,100
A0124X	Adhoc Relief Allowance 2023				8,085,000	14,681,000	15,415,100
A0125E	Adhoc Relief Allowance-2024					9,657,000	10,139,900
A01270	Others				<u>3,105,000</u>	<u>3,105,000</u>	<u>5,800,700</u>
1	Other						5,800,700
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>20,000</u>	
A01299	Others					20,000	
A03	TOTAL OPERATING EXPENSES				<u>1,721,100</u>	<u>1,721,100</u>	<u>1,761,600</u>
A032	TOTAL COMMUNICATIONS				<u>72,500</u>	<u>72,500</u>	<u>74,000</u>
A03201	Postage and Telegraph				29,400	29,400	30,900
A03202	Telephone and Trunk call				43,100	43,100	43,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
05	ENVIRONMENT PROTECTION				
053	POLLUTION ABATEMENT				
0531	POLLUTION ABATEMENT				
053101	ENVIRONMENT PROTECTION				
KQ2368	SINDH COSTAL COMMUNITY DEVELOPMENT CENTRE KARACHI				
A033	TOTAL UTILITIES		<u>375,100</u>	<u>375,100</u>	<u>375,100</u>
A03301	Gas		117,700	117,700	117,700
A03302	Water		37,400	37,400	37,400
A03303	Electricity		220,000	220,000	220,000
A034	TOTAL OCCUPANCY COSTS		<u>292,600</u>	<u>292,600</u>	<u>321,900</u>
A03402	Rent for Office Building		292,600	292,600	321,900
A038	TOTAL TRAVEL & TRANSPORTATION		<u>586,000</u>	<u>586,000</u>	<u>586,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		471,000	471,000	471,000
A03808	Conveyance Charges		115,000	115,000	115,000
A039	TOTAL GENERAL		<u>394,900</u>	<u>394,900</u>	<u>404,600</u>
A03901	Stationery		96,600	96,600	106,300
A03905	Newspapers Periodicals and Books		24,200	24,200	24,200
A03906	Uniforms and Protective Clothing		53,600	53,600	53,600
A03970	Others		220,500	220,500	220,500
SINDH COSTAL COMMUNITY DEVELOPMENT CENTRE KARACHI			62,170,100	108,730,100	97,117,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
KX0660	ENVIRONMENTAL PROTECTION AGENCY						
	DISTRICT KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,278,000</u>	<u>5,921,000</u>	<u>7,381,000</u>
A011	TOTAL PAY		19	19	<u>3,353,000</u>	<u>2,752,000</u>	<u>3,921,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,029,000</u>	<u>2,299,000</u>	<u>1,204,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,029,000</u>	<u>2,299,000</u>	<u>1,204,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	441,000		516,000
C049	CHEMIST	(BPS-17)	1	1	342,000		400,000
A119	ASSISTANT	(BPS-16)	1	1	246,000		288,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,324,000</u>	<u>453,000</u>	<u>2,717,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,324,000</u>	<u>453,000</u>	<u>2,717,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	177,000		207,000
E360	ENVIRONMENT INSPECTOR	(BPS-14)	4	4	591,000		691,000
F015	FIELD ASSISTANT	(BPS-14)	1	1	177,000		207,000
L003	LABORATORY ASSISTANT	(BPS-14)	1	1	177,000		207,000
S053	SENIOR CLERK	(BPS-14)					
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	177,000		207,000
J014	JUNIOR CLERK	(BPS-11)	1	1	146,000		171,000
D111	DESPATCH RIDER	(BPS-04)	1	1	114,000		133,000
D161	DRIVER	(BPS-04)	1	1	225,000		263,000
L004	LABORATORY ATTENDANT	(BPS-04)	1	1	114,000		133,000
C089	CHOWKIDAR	(BPS-01)	1	1	107,000		125,000
N003	NAIB QASID	(BPS-01)	2	2	212,000		248,000
S008	SANITARY WORKER	(BPS-01)	1	1	107,000		125,000
A012	TOTAL ALLOWANCES				<u>1,925,000</u>	<u>3,169,000</u>	<u>3,460,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,925,000</u>	<u>3,169,000</u>	<u>3,460,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

05	ENVIRONMENT PROTECTION
053	POLLUTION ABATEMENT
0531	POLLUTION ABATEMENT
053101	ENVIRONMENT PROTECTION

**KX0660 ENVIRONMENTAL PROTECTION AGENCY
DISTRICT KHAIRPUR**

A01202	House Rent Allowance	143,000	166,000	174,300
A01203	Conveyance Allowance	206,000	270,000	283,500
A01207	Washing Allowance	2,000	2,000	2,000
A01217	Medical Allowance	84,000	106,000	111,300
A0124R	Ad-Hoc Relief Allowance-2022	197,000	257,000	269,900
A0124S	Differential Allowance	378,000	551,000	578,600
A0124X	Adhoc Relief Allowance 2023	590,000	828,000	869,400
A0125E	Adhoc Relief Allowance-2024		664,000	697,200
A01270	Others	<u>325,000</u>	<u>325,000</u>	<u>473,800</u>
1	Other			473,800
A03	TOTAL OPERATING EXPENSES	<u>2,309,800</u>	<u>2,309,800</u>	<u>2,364,500</u>
A032	TOTAL COMMUNICATIONS	<u>63,000</u>	<u>63,000</u>	<u>64,600</u>
A03201	Postage and Telegraph	31,500	31,500	33,100
A03202	Telephone and Trunk call	31,500	31,500	31,500
A033	TOTAL UTILITIES	<u>323,400</u>	<u>323,400</u>	<u>323,400</u>
A03301	Gas	40,700	40,700	40,700
A03302	Water	40,700	40,700	40,700
A03303	Electricity	242,000	242,000	242,000
A034	TOTAL OCCUPANCY COSTS	<u>516,600</u>	<u>516,600</u>	<u>566,600</u>
A03402	Rent for Office Building	483,000	483,000	531,300
A03407	Rates and Taxes	33,600	33,600	35,300
A038	TOTAL TRAVEL & TRANSPORTATION	<u>626,000</u>	<u>626,000</u>	<u>626,000</u>
A03805	Travelling Allowance	150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	451,000	451,000	451,000
A03808	Conveyance Charges	25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KX0660	ENVIRONMENTAL PROTECTION AGENCY DISTRICT KHAIRPUR					
A039	TOTAL GENERAL			<u>780,800</u>	<u>780,800</u>	<u>783,900</u>
A03901	Stationery			30,500	30,500	33,600
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			25,200	25,200	25,200
A03970	Others			695,100	695,100	695,100
A09	TOTAL PHYSICAL ASSETS					<u>307,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>207,000</u>
A09601	Plant and Machinery					<u>207,000</u>
1AA	One Air Conditioner 1.5 Ton					207,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
ENVIRONMENTAL PROTECTION AGENCY DISTRICT KHAIRPUR				7,587,800	8,230,800	10,052,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
LN0466	REGIONAL ENVIRONMENTAL & PROTECTION						
	AGENCY LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,228,800</u>	<u>15,401,800</u>	<u>20,388,700</u>
A011	TOTAL PAY		41	41	<u>9,204,000</u>	<u>7,108,000</u>	<u>10,769,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>5,254,000</u>	<u>6,655,000</u>	<u>6,147,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>5,254,000</u>	<u>6,655,000</u>	<u>6,147,000</u>
D271	DEPUTY DIRECTOR (BPS-18)	LABORATORY	1	1	361,000		422,000
D318	DEPUTY DIRECTOR (BPS-18)	(TECHNICAL)	1	1	176,000		206,000
A181	ASSISTANT DIRECTOR (BPS-17)		2	2	265,000		310,000
AD3	ASSISTANT DIRECTOR (ADMN / FINANCE)	(BPS-17)	1	1	111,000		130,000
C049	CHEMIST (BPS-17)		2	2	498,000		583,000
M093	MICRO BIOLOGIST (BPS-17)		2	2	1,113,000		1,302,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)		1	1	260,000		304,000
A119	ASSISTANT (BPS-16)						
F021	FIELD SUPERVISOR (BPS-16)		4	4	1,887,000		2,208,000
L006	LABORATORY SUPERVISOR (BPS-16)		1	1	583,000		682,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>3,950,000</u>	<u>453,000</u>	<u>4,622,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>3,950,000</u>	<u>453,000</u>	<u>4,622,000</u>
A015	ACCOUNT ASSISTANT (BPS-14)		1	1	378,000		442,000
E400	ENVIRONMENTAL INSPECTOR (BPS-14)		1	1	378,000		442,000
F015	FIELD ASSISTANT (BPS-14)		1	1	378,000		442,000
L003	LABORATORY ASSISTANT (BPS-14)		2	2	210,000		246,000
S053	SENIOR CLERK (BPS-14)		1	1	227,000		266,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	378,000		442,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
LN0466	REGIONAL ENVIRONMENTAL & PROTECTION						
	AGENCY LARKANA						
J014	JUNIOR CLERK	(BPS-11)	3	3	326,000		381,000
L007	LAB TECHNICIAN	(BPS-09)	2	2	398,000		466,000
D111	DESPATCH RIDER	(BPS-04)	1	1	137,000		160,000
D161	DRIVER	(BPS-04)	2	2	242,000		283,000
L004	LABORATORY ATTENDANT	(BPS-04)	3	3	315,000		369,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	50,000		59,000
N003	NAIB QASID	(BPS-02)	3	3	113,000		132,000
N003	NAIB QASID	(BPS-01)	3	3	315,000		369,000
S008	SANITARY WORKER	(BPS-01)	1	1	105,000		123,000
A012	TOTAL ALLOWANCES				<u>7,024,800</u>	<u>8,293,800</u>	<u>9,619,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,840,000</u>	<u>8,109,000</u>	<u>9,416,400</u>
A01202	House Rent Allowance				760,000	775,000	813,800
A01203	Conveyance Allowance				605,000	591,000	605,000
A01217	Medical Allowance				229,000	229,000	229,000
A0124R	Ad-Hoc Relief Allowance-2022				660,000	646,000	660,000
A0124S	Differential Allowance				1,407,000	1,372,000	1,407,000
A0124X	Adhoc Relief Allowance 2023				2,311,000	2,012,000	2,311,000
A0125E	Adhoc Relief Allowance-2024					1,616,000	1,696,800
A01270	Others				<u>868,000</u>	<u>868,000</u>	<u>1,693,800</u>
1	Other						1,693,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>184,800</u>	<u>184,800</u>	<u>203,300</u>
A01274	Medical Charges				184,800	184,800	203,300
A03	TOTAL OPERATING EXPENSES				<u>3,147,600</u>	<u>3,147,600</u>	<u>3,944,800</u>
A032	TOTAL COMMUNICATIONS				<u>189,000</u>	<u>189,000</u>	<u>193,700</u>
A03201	Postage and Telegraph				94,500	94,500	99,200
A03202	Telephone and Trunk call				94,500	94,500	94,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
LN0466	REGIONAL ENVIRONMENTAL & PROTECTION AGENCY LARKANA					
A033	TOTAL UTILITIES			<u>454,300</u>	<u>454,300</u>	<u>1,132,000</u>
A03301	Gas			58,300	58,300	58,300
A03302	Water			73,700	73,700	73,700
A03303	Electricity			322,300	322,300	1,000,000
A034	TOTAL OCCUPANCY COSTS			<u>990,000</u>	<u>990,000</u>	<u>1,089,000</u>
A03402	Rent for Office Building			990,000	990,000	1,089,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>721,000</u>	<u>721,000</u>	<u>721,000</u>
A03805	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes			471,000	471,000	471,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>793,300</u>	<u>793,300</u>	<u>809,100</u>
A03901	Stationery			157,500	157,500	173,300
A03902	Printing and Publication			100,000	100,000	100,000
A03903	Conference/Seminars/Workshops/Sympo			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			48,300	48,300	48,300
A03906	Uniforms and Protective Clothing			62,000	62,000	62,000
A03970	Others			325,500	325,500	325,500
A09	TOTAL PHYSICAL ASSETS			<u>557,000</u>	<u>557,000</u>	<u>407,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201	Hardware			<u>280,000</u>	<u>280,000</u>	
024	One Computer with all Accessories			280,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>177,000</u>	<u>177,000</u>	<u>207,000</u>
A09601	Plant and Machinery			<u>177,000</u>	<u>177,000</u>	<u>207,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
LN0466	REGIONAL ENVIRONMENTAL & PROTECTION AGENCY LARKANA						
1AA	One Air Conditioner 1.5 Ton				145,000		207,000
D04	One Water Dispenser				32,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A09701	Furniture and fixtures				<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Furniture and Fixtures				100,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>705,600</u>	<u>705,600</u>	<u>705,600</u>
A130	TOTAL TRANSPORT				<u>216,300</u>	<u>216,300</u>	<u>216,300</u>
A13001	Transport				216,300	216,300	216,300
A131	TOTAL MACHINERY AND EQUIPMENT				<u>287,700</u>	<u>287,700</u>	<u>287,700</u>
A13101	Machinery and Equipment				287,700	287,700	287,700
A132	TOTAL FURNITURE AND FIXTURE				<u>201,600</u>	<u>201,600</u>	<u>201,600</u>
A13201	Furniture and Fixture				201,600	201,600	201,600
REGIONAL ENVIRONMENTAL & PROTECTION AGENCY LARKANA					20,639,000	19,812,000	25,446,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
MP0458	REGIONAL ENVIRONMENTAL & PROTECTION						
	AGENCY MIRPUR KHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,432,000</u>	<u>22,567,000</u>	<u>25,235,600</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>10,743,000</u>	<u>10,777,000</u>	<u>12,572,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>5,827,000</u>	<u>8,138,000</u>	<u>6,818,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>5,827,000</u>	<u>8,138,000</u>	<u>6,818,000</u>
D318	DEPUTY DIRECTOR (TECHNICAL)	(BPS-18)	1	1	622,000		728,000
A191	ASSISTANT DIRECTOR (TECHNICAL)	(BPS-17)	2	2	656,000		768,000
AD3	ASSISTANT DIRECTOR (ADMN / FINANCE)	(BPS-17)	1	1	111,000		130,000
C049	CHEMIST	(BPS-17)	2	2	1,250,000		1,463,000
M093	MICRO BIOLOGIST	(BPS-17)	1	1	642,000		751,000
A119	ASSISTANT	(BPS-16)	1	1	202,000		236,000
F021	FIELD SUPERVISOR	(BPS-16)	3	3	1,525,000		1,784,000
L006	LABORATORY SUPERVISOR	(BPS-16)	1	1	583,000		682,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	236,000		276,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>4,916,000</u>	<u>2,639,000</u>	<u>5,754,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>4,916,000</u>	<u>2,639,000</u>	<u>5,754,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	458,000		536,000
E400	ENVIRONMENTAL INSPECTOR	(BPS-14)	3	3	653,000		764,000
F015	FIELD ASSISTANT	(BPS-14)	1	1	224,000		262,000
L003	LABORATORY ASSISTANT	(BPS-14)	2	2	210,000		246,000
S053	SENIOR CLERK	(BPS-14)	1	1	227,000		266,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	197,000		230,000
J014	JUNIOR CLERK	(BPS-11)	3	3	533,000		624,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
MP0458	REGIONAL ENVIRONMENTAL & PROTECTION						
	AGENCY MIRPUR KHAS						
L007	LAB TECHNICIAN	(BPS-09)	2	2	210,000		246,000
D161	DRIVER	(BPS-04)	2	2	253,000		296,000
L004	LABORATORY ATTENDANT	(BPS-04)	3	3	315,000		369,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	139,000		163,000
N003	NAIB QASID	(BPS-02)	3	3	404,000		473,000
M022	MALHI	(BPS-01)	1	1	171,000		200,000
N003	NAIB QASID	(BPS-01)	4	4	452,000		529,000
S008	SANITARY WORKER	(BPS-01)	2	2	470,000		550,000
A012	TOTAL ALLOWANCES				<u>8,689,000</u>	<u>11,790,000</u>	<u>12,663,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,572,000</u>	<u>11,673,000</u>	<u>12,534,900</u>
A01202	House Rent Allowance				653,000	712,000	747,600
A01203	Conveyance Allowance				782,000	836,000	877,800
A01217	Medical Allowance				303,000	334,000	350,700
A0124R	Ad-Hoc Relief Allowance-2022				889,000	978,000	1,026,900
A0124S	Differential Allowance				1,904,000	2,096,000	2,200,800
A0124X	Adhoc Relief Allowance 2023				3,024,000	3,202,000	3,362,100
A0125E	Adhoc Relief Allowance-2024					2,498,000	2,622,900
A01270	Others				<u>1,017,000</u>	<u>1,017,000</u>	<u>1,346,100</u>
1	Other						1,346,100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>117,000</u>	<u>117,000</u>	<u>128,700</u>
A01274	Medical Charges				117,000	117,000	128,700
A03	TOTAL OPERATING EXPENSES				<u>1,856,100</u>	<u>1,453,500</u>	<u>1,867,800</u>
A032	TOTAL COMMUNICATIONS				<u>134,500</u>	<u>134,500</u>	<u>137,600</u>
A03201	Postage and Telegraph				62,000	62,000	65,100
A03202	Telephone and Trunk call				72,500	72,500	72,500
A033	TOTAL UTILITIES				<u>636,900</u>	<u>234,300</u>	<u>636,900</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
MP0458	REGIONAL ENVIRONMENTAL & PROTECTION AGENCY MIRPUR KHAS					
A03301	Gas			88,000	88,000	88,000
A03302	Water			146,300	146,300	146,300
A03303	Electricity			402,600		402,600
A038	TOTAL TRAVEL & TRANSPORTATION			<u>665,600</u>	<u>665,600</u>	<u>665,600</u>
A03805	Travelling Allowance			120,000	120,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			490,600	490,600	490,600
A03808	Conveyance Charges			55,000	55,000	55,000
A039	TOTAL GENERAL			<u>419,100</u>	<u>419,100</u>	<u>427,700</u>
A03901	Stationery			86,100	86,100	94,700
A03902	Printing and Publication			60,000	60,000	60,000
A03905	Newspapers Periodicals and Books			48,300	48,300	48,300
A03906	Uniforms and Protective Clothing			48,300	48,300	48,300
A03970	Others			176,400	176,400	176,400
A09	TOTAL PHYSICAL ASSETS			<u>557,000</u>	<u>557,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201	Hardware			<u>280,000</u>	<u>280,000</u>	
024	One Computer with all Accessories			280,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>177,000</u>	<u>177,000</u>	
A09601	Plant and Machinery			<u>177,000</u>	<u>177,000</u>	
1AA	One Air Conditioner 1.5 Ton			145,000		
D04	One Water Dispenser			32,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
MP0458	REGIONAL ENVIRONMENTAL & PROTECTION AGENCY MIRPUR KHAS					
001	Furniture and Fixtures			100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>415,800</u>	<u>415,800</u>	<u>415,800</u>
A130	TOTAL TRANSPORT			<u>111,300</u>	<u>111,300</u>	<u>111,300</u>
A13001	Transport			111,300	111,300	111,300
A131	TOTAL MACHINERY AND EQUIPMENT			<u>182,700</u>	<u>182,700</u>	<u>182,700</u>
A13101	Machinery and Equipment			182,700	182,700	182,700
A132	TOTAL FURNITURE AND FIXTURE			<u>121,800</u>	<u>121,800</u>	<u>121,800</u>
A13201	Furniture and Fixture			121,800	121,800	121,800
REGIONAL ENVIRONMENTAL & PROTECTION AGENCY MIRPUR KHAS				22,260,900	24,993,300	27,519,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
MX0383	ENVIRONMENTAL PROTECTION AGENCY DISTRICT THARPARKAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,226,000</u>	<u>2,900,000</u>	<u>5,075,400</u>
A011	TOTAL PAY		19	19	<u>3,353,000</u>	<u>1,795,000</u>	<u>3,921,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,029,000</u>	<u>1,029,000</u>	<u>1,204,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,029,000</u>	<u>1,029,000</u>	<u>1,204,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	441,000		516,000
C049	CHEMIST	(BPS-17)	1	1	342,000		400,000
A119	ASSISTANT	(BPS-16)	1	1	246,000		288,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,324,000</u>	<u>766,000</u>	<u>2,717,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,324,000</u>	<u>766,000</u>	<u>2,717,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	177,000		207,000
E360	ENVIRONMENT INSPECTOR	(BPS-14)	4	4	702,000		821,000
F015	FIELD ASSISTANT	(BPS-14)	1	1	177,000		207,000
L003	LABORATORY ASSISTANT	(BPS-14)	1	1	177,000		207,000
S053	SENIOR CLERK	(BPS-14)					
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	177,000		207,000
J014	JUNIOR CLERK	(BPS-11)	1	1	146,000		171,000
D111	DESPATCH RIDER	(BPS-04)	1	1	114,000		133,000
D161	DRIVER	(BPS-04)	1	1	114,000		133,000
L004	LABORATORY ATTENDANT	(BPS-04)	1	1	114,000		133,000
C089	CHOWKIDAR	(BPS-01)	1	1	107,000		125,000
N003	NAIB QASID	(BPS-01)	2	2	212,000		248,000
S008	SANITARY WORKER	(BPS-01)	1	1	107,000		125,000
A012	TOTAL ALLOWANCES				<u>873,000</u>	<u>1,105,000</u>	<u>1,154,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>873,000</u>	<u>1,105,000</u>	<u>1,154,400</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
MX0383	ENVIRONMENTAL PROTECTION AGENCY DISTRICT THARPARKAR					
A01202	House Rent Allowance			32,000	36,000	37,800
A01203	Conveyance Allowance			41,000	46,000	48,300
A01217	Medical Allowance			20,000	22,000	23,100
A0124R	Ad-Hoc Relief Allowance-2022			63,000	70,000	73,500
A0124S	Differential Allowance			143,000	161,000	169,100
A0124X	Adhoc Relief Allowance 2023			249,000	254,000	266,700
A0125E	Adhoc Relief Allowance-2024				191,000	200,600
A01270	Others			<u>325,000</u>	<u>325,000</u>	<u>335,300</u>
1	Other					335,300
A03	TOTAL OPERATING EXPENSES			<u>2,309,800</u>	<u>2,309,800</u>	<u>2,364,500</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>64,600</u>
A03201	Postage and Telegraph			31,500	31,500	33,100
A03202	Telephone and Trunk call			31,500	31,500	31,500
A033	TOTAL UTILITIES			<u>323,400</u>	<u>323,400</u>	<u>323,400</u>
A03301	Gas			40,700	40,700	40,700
A03302	Water			40,700	40,700	40,700
A03303	Electricity			242,000	242,000	242,000
A034	TOTAL OCCUPANCY COSTS			<u>516,600</u>	<u>516,600</u>	<u>566,600</u>
A03402	Rent for Office Building			483,000	483,000	531,300
A03407	Rates and Taxes			33,600	33,600	35,300
A038	TOTAL TRAVEL & TRANSPORTATION			<u>626,000</u>	<u>626,000</u>	<u>626,000</u>
A03805	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			451,000	451,000	451,000
A03808	Conveyance Charges			25,000	25,000	25,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

05	ENVIRONMENT PROTECTION
053	POLLUTION ABATEMENT
0531	POLLUTION ABATEMENT
053101	ENVIRONMENT PROTECTION

**MX0383 ENVIRONMENTAL PROTECTION AGENCY
DISTRICT THARPARKAR**

A039 TOTAL GENERAL

780.800

780.800

783.900

A03901	Stationery	30,500	30,500	33,600
A03902	Printing and Publication	25,000	25,000	25,000
A03905	Newspapers Periodicals and Books	5,000	5,000	5,000
A03906	Uniforms and Protective Clothing	25,200	25,200	25,200
A03970	Others	695,100	695,100	695,100

ENVIRONMENTAL PROTECTION AGENCY
DISTRICT THARPARKAR

6,535,800

5,209,800

7,439,900

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
MY0246	ENVIRNMENT & PROTECTION AGENCY MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				5,984,000	7,528,000	7,517,400
A011	TOTAL PAY		19	19	4,012,000	4,930,000	4,694,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,229,000	2,147,000	1,439,000
A01101	Total Basic Pay Of Officer		3	3	1,229,000	2,147,000	1,439,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	527,000		617,000
C049	CHEMIST	(BPS-17)	1	1	410,000		480,000
A119	ASSISTANT	(BPS-16)	1	1	292,000		342,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	2,783,000	2,783,000	3,255,000
A01151	Total Basic Pay Other Staff		16	16	2,783,000	2,783,000	3,255,000
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	211,000		247,000
E360	ENVIRONMENT INSPECTOR	(BPS-14)	4	4	845,000		989,000
F015	FIELD ASSISTANT	(BPS-14)	1	1	211,000		247,000
L003	LABORATORY ASSISTANT	(BPS-14)	1	1	211,000		247,000
S053	SENIOR CLERK	(BPS-14)					
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	211,000		247,000
J014	JUNIOR CLERK	(BPS-11)	1	1	175,000		205,000
D111	DESPATCH RIDER	(BPS-04)	1	1	138,000		161,000
D161	DRIVER	(BPS-04)	1	1	138,000		161,000
L004	LABORATORY ATTENDANT	(BPS-04)	1	1	137,000		160,000
C089	CHOWKIDAR	(BPS-01)	1	1	126,000		147,000
N003	NAIB QASID	(BPS-01)	2	2	254,000		297,000
S008	SANITARY WORKER	(BPS-01)	1	1	126,000		147,000
A012	TOTAL ALLOWANCES				1,972,000	2,598,000	2,823,400
A012-1	TOTAL REGULAR ALLOWANCES				1,972,000	2,598,000	2,823,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
MY0246	ENVIRNMENT & PROTECTION AGENCY MATIARI					
A01202	House Rent Allowance			166,000	186,000	195,300
A01203	Conveyance Allowance			214,000	241,000	253,100
A01217	Medical Allowance			74,000	83,000	87,200
A0124R	Ad-Hoc Relief Allowance-2022			170,000	192,000	201,600
A0124S	Differential Allowance			367,000	413,000	433,700
A0124X	Adhoc Relief Allowance 2023			592,000	605,000	635,300
A0125E	Adhoc Relief Allowance-2024				489,000	513,500
A01270	Others			<u>389,000</u>	<u>389,000</u>	<u>503,700</u>
1	Other					503,700
A03	TOTAL OPERATING EXPENSES			<u>2,309,800</u>	<u>2,309,800</u>	<u>2,364,500</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>64,600</u>
A03201	Postage and Telegraph			31,500	31,500	33,100
A03202	Telephone and Trunk call			31,500	31,500	31,500
A033	TOTAL UTILITIES			<u>323,400</u>	<u>323,400</u>	<u>323,400</u>
A03301	Gas			40,700	40,700	40,700
A03302	Water			40,700	40,700	40,700
A03303	Electricity			242,000	242,000	242,000
A034	TOTAL OCCUPANCY COSTS			<u>516,600</u>	<u>516,600</u>	<u>566,600</u>
A03402	Rent for Office Building			483,000	483,000	531,300
A03407	Rates and Taxes			33,600	33,600	35,300
A038	TOTAL TRAVEL & TRANSPORTATION			<u>626,000</u>	<u>626,000</u>	<u>626,000</u>
A03805	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes			451,000	451,000	451,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			25,000	25,000	25,000
A039	TOTAL GENERAL			<u>780,800</u>	<u>780,800</u>	<u>783,900</u>
A03901	Stationery			30,500	30,500	33,600

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

A03902	Printing and Publication	25,000	25,000	25,000
A03905	Newspapers Periodicals and Books	5,000	5,000	5,000
A03906	Uniforms and Protective Clothing	25,200	25,200	25,200
A03970	Others	695,100	695,100	695,100

96,000

96.000

36,000

9,881,900

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
NX0395	ENVIRONMENTAL PROTECTION AGENCY DISTRICT NAUSHERO FEROUZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,879,000</u>	<u>3,218,000</u>	<u>5,940,800</u>
A011	TOTAL PAY		19	19	<u>3,353,000</u>	<u>1,308,000</u>	<u>3,921,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,029,000</u>	<u>1,075,000</u>	<u>1,204,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,029,000</u>	<u>1,075,000</u>	<u>1,204,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	441,000		516,000
C049	CHEMIST	(BPS-17)	1	1	342,000		400,000
A119	ASSISTANT	(BPS-16)	1	1	246,000		288,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,324,000</u>	<u>233,000</u>	<u>2,717,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,324,000</u>	<u>233,000</u>	<u>2,717,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	177,000		207,000
E360	ENVIRONMENT INSPECTOR	(BPS-14)	4	4	591,000		691,000
F015	FIELD ASSISTANT	(BPS-14)	1	1	177,000		207,000
L003	LABORATORY ASSISTANT	(BPS-14)	1	1	288,000		337,000
S053	SENIOR CLERK	(BPS-14)					
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	177,000		207,000
J014	JUNIOR CLERK	(BPS-11)	1	1	146,000		171,000
D111	DESPATCH RIDER	(BPS-04)	1	1	114,000		133,000
D161	DRIVER	(BPS-04)	1	1	114,000		133,000
L004	LABORATORY ATTENDANT	(BPS-04)	1	1	114,000		133,000
C089	CHOWKIDAR	(BPS-01)	1	1	107,000		125,000
N003	NAIB QASID	(BPS-01)	2	2	212,000		248,000
S008	SANITARY WORKER	(BPS-01)	1	1	107,000		125,000
A012	TOTAL ALLOWANCES				<u>1,526,000</u>	<u>1,910,000</u>	<u>2,019,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,326,000</u>	<u>1,710,000</u>	<u>1,799,800</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
NX0395	ENVIRONMENTAL PROTECTION AGENCY DISTRICT NAUSERO FEROZE					
A01202	House Rent Allowance			102,000	115,000	120,800
A01203	Conveyance Allowance			143,000	161,000	169,100
A01217	Medical Allowance			48,000	56,000	58,800
A0124R	Ad-Hoc Relief Allowance-2022			106,000	111,000	116,600
A0124S	Differential Allowance			235,000	264,000	277,200
A0124X	Adhoc Relief Allowance 2023			367,000	375,000	393,800
A0125E	Adhoc Relief Allowance-2024				303,000	318,200
A01270	Others			<u>325,000</u>	<u>325,000</u>	<u>345,300</u>
1	Other					345,300
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A01274	Medical Charges			200,000	200,000	220,000
A03	TOTAL OPERATING EXPENSES			<u>2,557,900</u>	<u>2,557,900</u>	<u>3,318,200</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>64,600</u>
A03201	Postage and Telegraph			31,500	31,500	33,100
A03202	Telephone and Trunk call			31,500	31,500	31,500
A033	TOTAL UTILITIES			<u>423,400</u>	<u>423,400</u>	<u>423,400</u>
A03301	Gas			40,700	40,700	40,700
A03302	Water			40,700	40,700	40,700
A03303	Electricity			242,000	242,000	242,000
A03305	POL for Generator			100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>572,600</u>	<u>572,600</u>	<u>628,200</u>
A03402	Rent for Office Building			539,000	539,000	592,900
A03407	Rates and Taxes			33,600	33,600	35,300
A038	TOTAL TRAVEL & TRANSPORTATION			<u>685,000</u>	<u>685,000</u>	<u>885,000</u>
A03805	Travelling Allowance			150,000	150,000	150,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

05	ENVIRONMENT PROTECTION
053	POLLUTION ABATEMENT
0531	POLLUTION ABATEMENT
053101	ENVIRONMENT PROTECTION

**NX0395 ENVIRONMENTAL PROTECTION AGENCY
DISTRICT NAUSHEROFE ROZE**

A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	510,000	510,000	710,000
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A03808	Conveyance Charges	25,000	25,000	25,000
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A039	TOTAL GENERAL	<u>813.900</u>	<u>813.900</u>	<u>1.317.000</u>
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A03901	Stationery	30,500	30,500	33,600
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A03902	Printing and Publication	25,000	25,000	25,000
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A03905	Newspapers Periodicals and Books	5,000	5,000	5,000
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A03906	Uniforms and Protective Clothing	25,200	25,200	25,200
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A03919	Payments to other for Service Rendered	500,000
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1	Payments to other for Service Rendered	500,000
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A03970	Others	728,200	728,200	728,200
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A09	TOTAL PHYSICAL ASSETS	<u>307,000</u>
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A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>207,000</u>
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A09601	Plant and Machinery	207,000
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1AA	One Air Conditioner 1.5 Ton	207,000
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A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>100,000</u>
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A09701	Furniture and fixtures	100,000
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001	Furniture and Fixtures	100,000
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A13	TOTAL REPAIRS AND MAINTENANCE	120.000	120.000	120.000
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A130	TOTAL TRANSPORT	<u>40.000</u>	<u>40.000</u>	<u>40.000</u>
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A13001	Transport	40,000	40,000	40,000
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
NX0395	ENVIRONMENTAL PROTECTION AGENCY DISTRICT NAUSHERO FER OZE					
A13101	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			40,000	40,000	40,000
ENVIRONMENTAL PROTECTION AGENCY DISTRICT NAUSHERO FER OZE				7,556,900	5,895,900	9,686,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
QS0302	ENVIRNMENT & PROTECTION AGENCY KAMBER @ SHAHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,193,000</u>	<u>5,837,000</u>	<u>6,514,800</u>
A011	TOTAL PAY		19	19	<u>4,012,000</u>	<u>4,112,000</u>	<u>4,694,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,229,000</u>	<u>1,329,000</u>	<u>1,439,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,229,000</u>	<u>1,329,000</u>	<u>1,439,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	527,000		617,000
C049	CHEMIST	(BPS-17)	1	1	410,000		480,000
A119	ASSISTANT	(BPS-16)	1	1	292,000		342,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,783,000</u>	<u>2,783,000</u>	<u>3,255,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,783,000</u>	<u>2,783,000</u>	<u>3,255,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	211,000		247,000
E360	ENVIRONMENT INSPECTOR	(BPS-14)	4	4	845,000		989,000
F015	FIELD ASSISTANT	(BPS-14)	1	1	211,000		247,000
L003	LABORATORY ASSISTANT	(BPS-14)	1	1	211,000		247,000
S053	SENIOR CLERK	(BPS-14)					
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	211,000		247,000
J014	JUNIOR CLERK	(BPS-11)	1	1	175,000		205,000
D111	DESPATCH RIDER	(BPS-04)	1	1	138,000		161,000
D161	DRIVER	(BPS-04)	1	1	138,000		161,000
L004	LABORATORY ATTENDANT	(BPS-04)	1	1	137,000		160,000
C089	CHOWKIDAR	(BPS-01)	1	1	126,000		147,000
N003	NAIB QASID	(BPS-01)	2	2	254,000		297,000
S008	SANITARY WORKER	(BPS-01)	1	1	126,000		147,000
A012	TOTAL ALLOWANCES				<u>1,181,000</u>	<u>1,725,000</u>	<u>1,820,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,181,000</u>	<u>1,725,000</u>	<u>1,820,800</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
QS0302	ENVIRNMENT & PROTECTION AGENCY KAMBER @ SHAHDADKOT					
A01202	House Rent Allowance			87,000	119,000	125,000
A01203	Conveyance Allowance			98,000	134,000	140,700
A01217	Medical Allowance			36,000	49,000	51,500
A0124R	Ad-Hoc Relief Allowance-2022			89,000	122,000	128,100
A0124S	Differential Allowance			189,000	258,000	270,900
A0124X	Adhoc Relief Allowance 2023			293,000	362,000	380,100
A0125E	Adhoc Relief Allowance-2024				292,000	306,600
A01270	Others			<u>389,000</u>	<u>389,000</u>	<u>417,900</u>
1	Other					417,900
A03	TOTAL OPERATING EXPENSES			<u>2,771,700</u>	<u>2,771,700</u>	<u>2,833,600</u>
A032	TOTAL COMMUNICATIONS			<u>141,800</u>	<u>141,800</u>	<u>141,800</u>
A03202	Telephone and Trunk call			94,500	94,500	94,500
A03203	Telex Teleprinter and Fax			47,300	47,300	47,300
A033	TOTAL UTILITIES			<u>352,000</u>	<u>352,000</u>	<u>352,000</u>
A03301	Gas			44,000	44,000	44,000
A03302	Water			66,000	66,000	66,000
A03303	Electricity			242,000	242,000	242,000
A034	TOTAL OCCUPANCY COSTS			<u>582,600</u>	<u>582,600</u>	<u>639,200</u>
A03402	Rent for Office Building			549,000	549,000	603,900
A03407	Rates and Taxes			33,600	33,600	35,300
A038	TOTAL TRAVEL & TRANSPORTATION			<u>756,500</u>	<u>756,500</u>	<u>756,500</u>
A03805	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			456,500	456,500	456,500
A03808	Conveyance Charges			50,000	50,000	50,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
QS0302	ENVIRNMENT & PROTECTION AGENCY KAMBER @ SHAHDADKOT					
A039	TOTAL GENERAL			<u>938,800</u>	<u>938,800</u>	<u>944,100</u>
A03901	Stationery			52,500	52,500	57,800
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			11,000	11,000	11,000
A03906	Uniforms and Protective Clothing			25,200	25,200	25,200
A03970	Others			800,100	800,100	800,100
A09	TOTAL PHYSICAL ASSETS					<u>307,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>207,000</u>
A09601	Plant and Machinery					<u>207,000</u>
1AA	One Air Conditioner 1.5 Ton					207,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>315,000</u>	<u>315,000</u>	<u>315,000</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>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13201	Furniture and Fixture			105,000	105,000	105,000

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053101 ENVIRONMENT PROTECTION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
05	ENVIRONMENT PROTECTION				
053	POLLUTION ABATEMENT				
0531	POLLUTION ABATEMENT				
053101	ENVIRONMENT PROTECTION				
QS0302	ENVIRNMENT & PROTECTION AGENCY KAMBER @ SHAHDADKOT				
ENVIRNMENT & PROTECTION AGENCY KAMBER @ SHAHDADKOT			8,279,700	8,923,700	9,970,400

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
SB0482	ENVIRONMENTAL PROTECTION AGENCY DISTRICT SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,624,000</u>	<u>4,123,000</u>	<u>6,295,100</u>
A011	TOTAL PAY		19	19	<u>3,236,000</u>	<u>1,743,000</u>	<u>3,784,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>912,000</u>	<u>804,000</u>	<u>1,067,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>912,000</u>	<u>804,000</u>	<u>1,067,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	324,000		379,000
C049	CHEMIST (BPS-17)		1	1	342,000		400,000
A119	ASSISTANT (BPS-16)		1	1	246,000		288,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,324,000</u>	<u>939,000</u>	<u>2,717,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,324,000</u>	<u>939,000</u>	<u>2,717,000</u>
A015	ACCOUNT ASSISTANT (BPS-14)		1	1	177,000		207,000
E360	ENVIRONMENT INSPECTOR (BPS-14)		4	4	702,000		821,000
F015	FIELD ASSISTANT (BPS-14)		1	1	177,000		207,000
L003	LABORATORY ASSISTANT (BPS-14)		1	1	177,000		207,000
S053	SENIOR CLERK (BPS-14)						
D026	DATA PROCESSING ASSISTANT(BPS-12)		1	1	177,000		207,000
J014	JUNIOR CLERK (BPS-11)		1	1	146,000		171,000
D111	DESPATCH RIDER (BPS-04)		1	1	114,000		133,000
D161	DRIVER (BPS-04)		1	1	114,000		133,000
L004	LABORATORY ATTENDANT (BPS-04)		1	1	114,000		133,000
C089	CHOWKIDAR (BPS-01)		1	1	107,000		125,000
N003	NAIB QASID (BPS-01)		2	2	212,000		248,000
S008	SANITARY WORKER (BPS-01)		1	1	107,000		125,000
A012	TOTAL ALLOWANCES				<u>1,388,000</u>	<u>2,380,000</u>	<u>2,511,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,088,000</u>	<u>2,080,000</u>	<u>2,181,100</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
SB0482	ENVIRONMENTAL PROTECTION AGENCY DISTRICT SHAHEED BENAZIRABAD					
A01202	House Rent Allowance			78,000	119,000	125,000
A01203	Conveyance Allowance			96,000	156,000	163,800
A01217	Medical Allowance			37,000	58,000	60,900
A0124R	Ad-Hoc Relief Allowance-2022			86,000	158,000	165,900
A0124S	Differential Allowance			183,000	342,000	359,100
A0124X	Adhoc Relief Allowance 2023			297,000	524,000	550,200
A0125E	Adhoc Relief Allowance-2024				412,000	432,600
A01270	Others			<u>311,000</u>	<u>311,000</u>	<u>323,600</u>
1	Other					323,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A01274	Medical Charges			300,000	300,000	330,000
A03	TOTAL OPERATING EXPENSES			<u>2,822,200</u>	<u>2,822,200</u>	<u>2,889,500</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>67,700</u>
A03201	Postage and Telegraph			33,000	33,000	34,700
A03202	Telephone and Trunk call			33,000	33,000	33,000
A033	TOTAL UTILITIES			<u>681,400</u>	<u>681,400</u>	<u>681,400</u>
A03301	Gas			40,700	40,700	40,700
A03302	Water			40,700	40,700	40,700
A03303	Electricity			400,000	400,000	400,000
A03305	POL for Generator			200,000	200,000	200,000
A034	TOTAL OCCUPANCY COSTS			<u>572,600</u>	<u>572,600</u>	<u>628,200</u>
A03402	Rent for Office Building			539,000	539,000	592,900
A03407	Rates and Taxes			33,600	33,600	35,300
A038	TOTAL TRAVEL & TRANSPORTATION			<u>585,000</u>	<u>585,000</u>	<u>585,000</u>
A03805	Travelling Allowance			150,000	150,000	150,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
SB0482	ENVIRONMENTAL PROTECTION AGENCY DISTRICT SHAHEED BENAZIRABAD					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			410,000	410,000	410,000
A03808	Conveyance Charges			25,000	25,000	25,000
A039	TOTAL GENERAL			<u>917,200</u>	<u>917,200</u>	<u>927,200</u>
A03901	Stationery			100,000	100,000	110,000
A03902	Printing and Publication			75,000	75,000	75,000
A03903	Conference/Seminars/Workshops/Sympo			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			25,200	25,200	25,200
A03970	Others			662,000	662,000	662,000
A09	TOTAL PHYSICAL ASSETS					<u>307,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>207,000</u>
A09601	Plant and Machinery					<u>207,000</u>
1AA	One Air Conditioner 1.5 Ton					207,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13001	Transport			40,000	40,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			40,000	40,000	40,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
SB0482	ENVIRONMENTAL PROTECTION AGENCY DISTRICT SHAHEED BENAZIRABAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			40,000	40,000	40,000
ENVIRONMENTAL PROTECTION AGENCY DISTRICT SHAHEED BENAZIRABAD				7,566,200	7,065,200	9,611,600

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
SL0078	ENVIRNMENT & PROTECTION AGENCY SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,401,000</u>	<u>4,401,000</u>	<u>5,095,200</u>
A011	TOTAL PAY		19	19	<u>4,012,000</u>	<u>4,012,000</u>	<u>4,694,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,229,000</u>	<u>1,229,000</u>	<u>1,439,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,229,000</u>	<u>1,229,000</u>	<u>1,439,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	527,000		617,000
C049	CHEMIST	(BPS-17)	1	1	410,000		480,000
A119	ASSISTANT	(BPS-16)	1	1	292,000		342,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,783,000</u>	<u>2,783,000</u>	<u>3,255,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,783,000</u>	<u>2,783,000</u>	<u>3,255,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	211,000		247,000
E360	ENVIRONMENT INSPECTOR	(BPS-14)	4	4	845,000		989,000
F015	FIELD ASSISTANT	(BPS-14)	1	1	211,000		247,000
L003	LABORATORY ASSISTANT	(BPS-14)	1	1	211,000		247,000
S053	SENIOR CLERK	(BPS-14)					
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	211,000		247,000
J014	JUNIOR CLERK	(BPS-11)	1	1	175,000		205,000
D111	DESPATCH RIDER	(BPS-04)	1	1	138,000		161,000
D161	DRIVER	(BPS-04)	1	1	138,000		161,000
L004	LABORATORY ATTENDANT	(BPS-04)	1	1	137,000		160,000
C089	CHOWKIDAR	(BPS-01)	1	1	126,000		147,000
N003	NAIB QASID	(BPS-01)	2	2	254,000		297,000
S008	SANITARY WORKER	(BPS-01)	1	1	126,000		147,000
A012	TOTAL ALLOWANCES				<u>389,000</u>	<u>389,000</u>	<u>401,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>389,000</u>	<u>389,000</u>	<u>401,200</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
SL0078	ENVIRNMENT & PROTECTION AGENCY SUJAWAL					
A01270	Others			<u>389,000</u>	<u>389,000</u>	<u>401,200</u>
1	Other					401,200
A03	TOTAL OPERATING EXPENSES			<u>2,309,800</u>	<u>2,309,800</u>	<u>2,364,500</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>64,600</u>
A03201	Postage and Telegraph			31,500	31,500	33,100
A03202	Telephone and Trunk call			31,500	31,500	31,500
A033	TOTAL UTILITIES			<u>323,400</u>	<u>323,400</u>	<u>323,400</u>
A03301	Gas			40,700	40,700	40,700
A03302	Water			40,700	40,700	40,700
A03303	Electricity			242,000	242,000	242,000
A034	TOTAL OCCUPANCY COSTS			<u>516,600</u>	<u>516,600</u>	<u>566,600</u>
A03402	Rent for Office Building			483,000	483,000	531,300
A03407	Rates and Taxes			33,600	33,600	35,300
A038	TOTAL TRAVEL & TRANSPORTATION			<u>626,000</u>	<u>626,000</u>	<u>626,000</u>
A03805	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes			451,000	451,000	451,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			25,000	25,000	25,000
A039	TOTAL GENERAL			<u>780,800</u>	<u>780,800</u>	<u>783,900</u>
A03901	Stationery			30,500	30,500	33,600
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			25,200	25,200	25,200
A03970	Others			695,100	695,100	695,100
A09	TOTAL PHYSICAL ASSETS			<u>96,000</u>	<u>96,000</u>	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

SL0078 ENVIRNMENT & PROTECTION AGENCY SUJAWAL

96.000

96.000

60,000

36,000

7,459,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
SN0433	ENVIRONMENTAL PROTECTION AGENCY DISTRICT SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,031,000</u>	<u>6,141,000</u>	<u>6,232,800</u>
A011	TOTAL PAY		19	19	<u>3,353,000</u>	<u>3,931,000</u>	<u>3,921,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,029,000</u>	<u>1,607,000</u>	<u>1,204,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,029,000</u>	<u>1,607,000</u>	<u>1,204,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	441,000		516,000
C049	CHEMIST (BPS-17)		1	1	342,000		400,000
A119	ASSISTANT (BPS-16)		1	1	246,000		288,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,324,000</u>	<u>2,324,000</u>	<u>2,717,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,324,000</u>	<u>2,324,000</u>	<u>2,717,000</u>
A015	ACCOUNT ASSISTANT (BPS-14)		1	1	177,000		207,000
E360	ENVIRONMENT INSPECTOR (BPS-14)		4	4	702,000		821,000
F015	FIELD ASSISTANT (BPS-14)		1	1	177,000		207,000
L003	LABORATORY ASSISTANT (BPS-14)		1	1	177,000		207,000
S053	SENIOR CLERK (BPS-14)						
D026	DATA PROCESSING ASSISTANT(BPS-12)		1	1	177,000		207,000
J014	JUNIOR CLERK (BPS-11)		1	1	146,000		171,000
D111	DESPATCH RIDER (BPS-04)		1	1	114,000		133,000
D161	DRIVER (BPS-04)		1	1	114,000		133,000
L004	LABORATORY ATTENDANT (BPS-04)		1	1	114,000		133,000
C089	CHOWKIDAR (BPS-01)		1	1	107,000		125,000
N003	NAIB QASID (BPS-01)		2	2	212,000		248,000
S008	SANITARY WORKER (BPS-01)		1	1	107,000		125,000
A012	TOTAL ALLOWANCES				<u>1,678,000</u>	<u>2,210,000</u>	<u>2,311,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,478,000</u>	<u>1,935,000</u>	<u>2,091,800</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
SN0433	ENVIRONMENTAL PROTECTION AGENCY DISTRICT SANGHAR					
A01202	House Rent Allowance			127,000	142,000	149,100
A01203	Conveyance Allowance			143,000	161,000	169,100
A01216	Qualification Allowance				4,000	4,200
A01217	Medical Allowance			53,000	59,000	62,000
A0124R	Ad-Hoc Relief Allowance-2022			130,000	146,000	153,300
A0124S	Differential Allowance			275,000	309,000	324,500
A0124X	Adhoc Relief Allowance 2023			425,000	435,000	456,800
A0125E	Adhoc Relief Allowance-2024				354,000	371,700
A01270	Others			<u>325,000</u>	<u>325,000</u>	<u>401,100</u>
1	Other					401,100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>275,000</u>	<u>220,000</u>
A01274	Medical Charges			200,000	200,000	220,000
A01299	Others				75,000	
A03	TOTAL OPERATING EXPENSES			<u>2,556,400</u>	<u>3,706,400</u>	<u>2,921,500</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>64,600</u>
A03201	Postage and Telegraph			31,500	31,500	33,100
A03202	Telephone and Trunk call			31,500	31,500	31,500
A033	TOTAL UTILITIES			<u>323,400</u>	<u>323,400</u>	<u>323,400</u>
A03301	Gas			40,700	40,700	40,700
A03302	Water			40,700	40,700	40,700
A03303	Electricity			242,000	242,000	242,000
A034	TOTAL OCCUPANCY COSTS			<u>572,600</u>	<u>572,600</u>	<u>628,200</u>
A03402	Rent for Office Building			539,000	539,000	592,900
A03407	Rates and Taxes			33,600	33,600	35,300
A038	TOTAL TRAVEL & TRANSPORTATION			<u>685,000</u>	<u>1,235,000</u>	<u>985,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
SN0433	ENVIRONMENTAL PROTECTION AGENCY DISTRICT SANGHAR					
A03805	Travelling Allowance			150,000	350,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			510,000	810,000	810,000
A03808	Conveyance Charges			25,000	75,000	25,000
A039	TOTAL GENERAL			<u>912,400</u>	<u>1,512,400</u>	<u>920,300</u>
A03901	Stationery			79,000	129,000	86,900
A03902	Printing and Publication			75,000	125,000	75,000
A03903	Conference/Seminars/Workshops/Sympo				200,000	
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			25,200	25,200	25,200
A03970	Others			728,200	1,028,200	728,200
A09	TOTAL PHYSICAL ASSETS					<u>307,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>207,000</u>
A09601	Plant and Machinery					<u>207,000</u>
1AA	One Air Conditioner 1.5 Ton					207,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>420,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>140,000</u>	<u>40,000</u>
A13001	Transport			40,000	140,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>140,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			40,000	140,000	40,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

A13201	Furniture and Fixture	40,000	140,000	40,000
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ENVIRONMENTAL PROTECTION AGENCY	7,707,400	10,267,400	9,581,300
DISTRICT SANGHAR			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
SQ0376	ENVIRNMENT & PROTECTION AGENCY SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,583,000</u>	<u>3,688,000</u>	<u>6,843,600</u>
A011	TOTAL PAY		19	19	<u>4,012,000</u>	<u>1,634,000</u>	<u>4,694,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,229,000</u>	<u>804,000</u>	<u>1,439,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,229,000</u>	<u>804,000</u>	<u>1,439,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	527,000		617,000
C049	CHEMIST	(BPS-17)	1	1	410,000		480,000
A119	ASSISTANT	(BPS-16)	1	1	292,000		342,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,783,000</u>	<u>830,000</u>	<u>3,255,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,783,000</u>	<u>830,000</u>	<u>3,255,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	211,000		247,000
E360	ENVIRONMENT INSPECTOR	(BPS-14)	4	4	845,000		989,000
F015	FIELD ASSISTANT	(BPS-14)	1	1	211,000		247,000
L003	LABORATORY ASSISTANT	(BPS-14)	1	1	211,000		247,000
S053	SENIOR CLERK	(BPS-14)					
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	210,000		246,000
J014	JUNIOR CLERK	(BPS-11)	1	1	175,000		205,000
D111	DESPATCH RIDER	(BPS-04)	1	1	138,000		161,000
D161	DRIVER	(BPS-04)	1	1	138,000		161,000
L004	LABORATORY ATTENDANT	(BPS-04)	1	1	138,000		161,000
C089	CHOWKIDAR	(BPS-01)	1	1	126,000		147,000
N003	NAIB QASID	(BPS-01)	2	2	254,000		297,000
S008	SANITARY WORKER	(BPS-01)	1	1	126,000		147,000
A012	TOTAL ALLOWANCES				<u>1,571,000</u>	<u>2,054,000</u>	<u>2,149,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,571,000</u>	<u>2,054,000</u>	<u>2,149,600</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
SQ0376	ENVIRNMENT & PROTECTION AGENCY SHIKARPUR					
A01202	House Rent Allowance			102,000	115,000	120,800
A01203	Conveyance Allowance			143,000	161,000	169,100
A01217	Medical Allowance			48,000	54,000	56,700
A0124R	Ad-Hoc Relief Allowance-2022			132,000	148,000	155,400
A0124S	Differential Allowance			278,000	313,000	328,700
A0124X	Adhoc Relief Allowance 2023			479,000	490,000	514,500
A0125E	Adhoc Relief Allowance-2024				384,000	403,200
A01270	Others			<u>389,000</u>	<u>389,000</u>	<u>401,200</u>
1	Other					401,200
A03	TOTAL OPERATING EXPENSES			<u>2,309,800</u>	<u>2,309,800</u>	<u>2,364,500</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>64,600</u>
A03201	Postage and Telegraph			31,500	31,500	33,100
A03202	Telephone and Trunk call			31,500	31,500	31,500
A033	TOTAL UTILITIES			<u>323,400</u>	<u>323,400</u>	<u>323,400</u>
A03301	Gas			40,700	40,700	40,700
A03302	Water			40,700	40,700	40,700
A03303	Electricity			242,000	242,000	242,000
A034	TOTAL OCCUPANCY COSTS			<u>516,600</u>	<u>516,600</u>	<u>566,600</u>
A03402	Rent for Office Building			483,000	483,000	531,300
A03407	Rates and Taxes			33,600	33,600	35,300
A038	TOTAL TRAVEL & TRANSPORTATION			<u>626,000</u>	<u>626,000</u>	<u>626,000</u>
A03805	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			451,000	451,000	451,000
A03808	Conveyance Charges			25,000	25,000	25,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
SQ0376	ENVIRNMENT & PROTECTION AGENCY SHIKARPUR					
A039	TOTAL GENERAL			<u>780,800</u>	<u>780,800</u>	<u>783,900</u>
A03901	Stationery			30,500	30,500	33,600
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			25,200	25,200	25,200
A03970	Others			695,100	695,100	695,100
A09	TOTAL PHYSICAL ASSETS					<u>307,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>207,000</u>
A09601	Plant and Machinery					<u>207,000</u>
1AA	One Air Conditioner 1.5 Ton					207,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
ENVIRNMENT & PROTECTION AGENCY SHIKARPUR				7,892,800	5,997,800	9,515,100

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
SY0472	REGIONAL ENVIRONMENTAL & PROTECTION						
	AGENCY SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,872,200</u>	<u>33,732,000</u>	<u>41,292,300</u>
A011	TOTAL PAY		54	54	<u>18,962,200</u>	<u>15,637,000</u>	<u>22,187,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>12,700,200</u>	<u>14,498,000</u>	<u>14,858,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>12,700,200</u>	<u>14,498,000</u>	<u>14,858,000</u>
D271	DEPUTY DIRECTOR LABORATORY	(BPS-18)	1	1	3,441,000		4,026,000
D318	DEPUTY DIRECTOR (TECHNICAL)	(BPS-18)	1	1	2,597,000		3,038,000
D484	DEPUTY DIRECTOR (ADMN: & FINANCE)	(BPS-18)	1	1	770,000		901,000
A191	ASSISTANT DIRECTOR (TECHNICAL)	(BPS-17)	2	2	408,000		477,000
A447	ASSISTANT DIRECTOR ADMN: (BPS-17) & FINANCE		1	1	1,228,000		1,437,000
A902	ASSISTANT DIRECTOR (LAW ENF.)	(BPS-17)	1	1	213,000		249,000
AL03	ASSISTANT DIRECTOR (LAB)	(BPS-17)	1	1	213,000		249,000
AP111	ASSISTANT DIRECTOR (PUBLIC AWARENESS)	(BPS-17)	1	1	213,000		249,000
C049	CHEMIST	(BPS-17)	1	1	204,000		239,000
M093	MICRO BIOLOGIST	(BPS-17)	1	1	519,000		607,000
S236	SUPERINTENDENT	(BPS-17)	1	1	434,000		508,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	273,000		319,000
A119	ASSISTANT	(BPS-16)					
F021	FIELD SUPERVISOR	(BPS-16)	2	2	896,200		1,049,000
L006	LABORATORY SUPERVISOR	(BPS-16)	1	1	294,000		344,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	2	2	724,000		847,000
S100	SENIOR STENOGRAPHER	(BPS-16)	1	1	273,000		319,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
SY0472	REGIONAL ENVIRONMENTAL & PROTECTION AGENCY SUKKUR					
A011-2	TOTAL PAY OF OTHER STAFF	35	35	<u>6,262,000</u>	<u>1,139,000</u>	<u>7,329,000</u>
A01151	Total Basic Pay Other Staff	35	35	<u>6,262,000</u>	<u>1,139,000</u>	<u>7,329,000</u>
E400	ENVIRONMENTAL INSPECTOR (BPS-14)	6	6	700,000		819,000
F015	FIELD ASSISTANT (BPS-14)	3	3	550,000		644,000
L003	LABORATORY ASSISTANT (BPS-14)	1	1	221,000		259,000
S053	SENIOR CLERK (BPS-14)	2	2	238,000		278,000
S181	STENOGRAPHER (BPS-14)	1	1	312,000		365,000
D026	DATA PROCESSING ASSISTANT(BPS-12)	2	2	428,000		501,000
J014	JUNIOR CLERK (BPS-11)	3	3	590,000		690,000
L007	LAB TECHNICIAN (BPS-09)	1	1	519,000		607,000
D161	DRIVER (BPS-04)	3	3	510,000		597,000
L004	LABORATORY ATTENDANT (BPS-04)	1	1	198,000		232,000
L004	LABORATORY ATTENDANT (BPS-02)	1	1	157,000		184,000
C089	CHOWKIDAR (BPS-01)	1	1	140,000		164,000
C167	COOK (BPS-01)	1	1	134,000		157,000
M022	MALHI (BPS-01)	2	2	404,000		473,000
N003	NAIB QASID (BPS-01)	5	5	863,000		1,010,000
S008	SANITARY WORKER (BPS-01)	2	2	298,000		349,000
A012	TOTAL ALLOWANCES			<u>13,910,000</u>	<u>18,095,000</u>	<u>19,105,300</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,075,000</u>	<u>17,260,000</u>	<u>18,192,400</u>
A01202	House Rent Allowance			1,216,000	1,330,000	1,396,500
A01203	Conveyance Allowance			1,000,000	1,092,000	1,146,600
A01217	Medical Allowance			375,000	409,000	429,500
A01226	Computer Allowance			21,000	24,000	25,200
A0124R	Ad-Hoc Relief Allowance-2022			1,293,000	1,411,000	1,481,600
A0124S	Differential Allowance			2,741,000	3,001,000	3,151,100
A0124X	Adhoc Relief Allowance 2023			4,646,000	4,622,000	4,646,000
A0125E	Adhoc Relief Allowance-2024				3,588,000	3,767,400

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Environment

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
SY0472	REGIONAL ENVIRONMENTAL & PROTECTION AGENCY SUKKUR					
A01270	Others			<u>1,783,000</u>	<u>1,783,000</u>	<u>2,148,500</u>
1	Other					2,148,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>835,000</u>	<u>835,000</u>	<u>912,900</u>
A01274	Medical Charges			779,000	779,000	856,900
A01299	Others			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	Others					56,000
A03	TOTAL OPERATING EXPENSES			<u>7,042,800</u>	<u>7,432,800</u>	<u>7,095,200</u>
A032	TOTAL COMMUNICATIONS			<u>425,300</u>	<u>475,300</u>	<u>431,900</u>
A03201	Postage and Telegraph			132,300	182,300	138,900
A03202	Telephone and Trunk call			220,500	220,500	220,500
A03205	Courier and Pilot Service			72,500	72,500	72,500
A033	TOTAL UTILITIES			<u>902,000</u>	<u>242,000</u>	<u>902,000</u>
A03301	Gas			121,000	121,000	121,000
A03302	Water			121,000	121,000	121,000
A03303	Electricity			660,000		660,000
A034	TOTAL OCCUPANCY COSTS			<u>66,200</u>	<u>66,200</u>	<u>69,500</u>
A03407	Rates and Taxes			66,200	66,200	69,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,650,000</u>	<u>3,000,000</u>	<u>2,650,000</u>
A03805	Travelling Allowance			550,000	750,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,950,000	2,050,000	1,950,000
A03808	Conveyance Charges			150,000	200,000	150,000
A039	TOTAL GENERAL			<u>2,999,300</u>	<u>3,649,300</u>	<u>3,041,800</u>
A03901	Stationery			425,000	625,000	467,500

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Environment

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
SY0472	REGIONAL ENVIRONMENTAL & PROTECTION AGENCY SUKKUR					
A03902	Printing and Publication			280,000	330,000	280,000
A03903	Conference/Seminars/Workshops/Sympo			300,000	500,000	300,000
A03905	Newspapers Periodicals and Books			121,800	121,800	121,800
A03906	Uniforms and Protective Clothing			72,500	72,500	72,500
A03970	Others			1,800,000	2,000,000	1,800,000
A09	TOTAL PHYSICAL ASSETS			<u>1,507,000</u>	<u>1,507,000</u>	<u>407,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201	Hardware			<u>280,000</u>	<u>280,000</u>	
024	One Computer with all Accessories			280,000		
A094	TOTAL OTHER STORES AND STOCKS			<u>500,000</u>	<u>500,000</u>	
A09401	Medical stores			125,000	125,000	
A09404	Medical and Laboratory Equipment			125,000	125,000	
A09411	General Utility Chemicals			125,000	125,000	
A09412	Specific Utility chemicals			125,000	125,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>627,000</u>	<u>627,000</u>	<u>207,000</u>
A09601	Plant and Machinery			<u>627,000</u>	<u>627,000</u>	<u>207,000</u>
075	One Water Dispenser			32,000		
1AA	One Air Conditioner 1.5 Ton			145,000		207,000
B21	One Multimedia Projector			450,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Furniture and Fixtures			100,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,025,000</u>	<u>2,625,000</u>	<u>2,025,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

**SY0472 REGIONAL ENVIRONMENTAL & PROTECTION
AGENCY SUKKUR**

675.000

675,000

675,000

675,000

675,000

675,000

50,819,500

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
TN0231	ENVIRNMENT & PROTECTION AGENCY TANDO MUHAMMAD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,545,000</u>	<u>3,720,000</u>	<u>5,378,800</u>
A011	TOTAL PAY		19	19	<u>4,012,000</u>	<u>3,061,000</u>	<u>4,694,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,229,000</u>	<u>278,000</u>	<u>1,439,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,229,000</u>	<u>278,000</u>	<u>1,439,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	527,000		617,000
C049	CHEMIST	(BPS-17)	1	1	410,000		480,000
A119	ASSISTANT	(BPS-16)	1	1	292,000		342,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,783,000</u>	<u>2,783,000</u>	<u>3,255,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,783,000</u>	<u>2,783,000</u>	<u>3,255,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	211,000		247,000
E360	ENVIRONMENT INSPECTOR	(BPS-14)	4	4	845,000		989,000
F015	FIELD ASSISTANT	(BPS-14)	1	1	211,000		247,000
L003	LABORATORY ASSISTANT	(BPS-14)	1	1	211,000		247,000
S053	SENIOR CLERK	(BPS-14)					
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	211,000		247,000
J014	JUNIOR CLERK	(BPS-11)	1	1	175,000		205,000
D111	DESPATCH RIDER	(BPS-04)	1	1	138,000		161,000
D161	DRIVER	(BPS-04)	1	1	138,000		161,000
L004	LABORATORY ATTENDANT	(BPS-04)	1	1	137,000		160,000
C089	CHOWKIDAR	(BPS-01)	1	1	126,000		147,000
N003	NAIB QASID	(BPS-01)	2	2	254,000		297,000
S008	SANITARY WORKER	(BPS-01)	1	1	126,000		147,000
A012	TOTAL ALLOWANCES				<u>533,000</u>	<u>659,000</u>	<u>684,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>533,000</u>	<u>659,000</u>	<u>684,800</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
TN0231	ENVIRNMENT & PROTECTION AGENCY TANDO MUHAMMAD KHAN					
A01202	House Rent Allowance			16,000	24,000	25,200
A01203	Conveyance Allowance			18,000	27,000	28,400
A01217	Medical Allowance			7,000	10,000	10,500
A0124R	Ad-Hoc Relief Allowance-2022			16,000	24,000	25,200
A0124S	Differential Allowance			34,000	52,000	54,600
A0124X	Adhoc Relief Allowance 2023			53,000	72,000	75,600
A0125E	Adhoc Relief Allowance-2024				61,000	64,100
A01270	Others			<u>389,000</u>	<u>389,000</u>	<u>401,200</u>
1	Other					401,200
A03	TOTAL OPERATING EXPENSES			<u>2,309,800</u>	<u>2,309,800</u>	<u>2,364,500</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>64,600</u>
A03201	Postage and Telegraph			31,500	31,500	33,100
A03202	Telephone and Trunk call			31,500	31,500	31,500
A033	TOTAL UTILITIES			<u>323,400</u>	<u>323,400</u>	<u>323,400</u>
A03301	Gas			40,700	40,700	40,700
A03302	Water			40,700	40,700	40,700
A03303	Electricity			242,000	242,000	242,000
A034	TOTAL OCCUPANCY COSTS			<u>516,600</u>	<u>516,600</u>	<u>566,600</u>
A03402	Rent for Office Building			483,000	483,000	531,300
A03407	Rates and Taxes			33,600	33,600	35,300
A038	TOTAL TRAVEL & TRANSPORTATION			<u>626,000</u>	<u>626,000</u>	<u>626,000</u>
A03805	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			451,000	451,000	451,000
A03808	Conveyance Charges			25,000	25,000	25,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

05	ENVIRONMENT PROTECTION
053	POLLUTION ABATEMENT
0531	POLLUTION ABATEMENT
053101	ENVIRONMENT PROTECTION

**TN0231 ENVIRNMENT & PROTECTION AGENCY TANDO
MUHAMMAD KHAN**

783.900

A03901	Stationery	30,500	30,500	33,600
A03902	Printing and Publication	25,000	25,000	25,000
A03905	Newspapers Periodicals and Books	5,000	5,000	5,000
A03906	Uniforms and Protective Clothing	25,200	25,200	25,200
A03970	Others	695,100	695,100	695,100

96,000

96.000

A09601	Plant and Machinery
1UB	One UPS with Batory
3CF	Three Ceilling Fan

96.000

60,000

36,000

7,743,300

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Environment

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
TQ0232	ENVIRNMENT & PROTECTION AGENCY TANDO ALLYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,634,000</u>	<u>5,554,000</u>	<u>7,980,300</u>
A011	TOTAL PAY		19	19	<u>4,035,000</u>	<u>2,607,000</u>	<u>4,721,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,474,000</u>	<u>1,243,000</u>	<u>1,726,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,474,000</u>	<u>1,243,000</u>	<u>1,726,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	480,000		562,000
C049	CHEMIST	(BPS-17)	1	1	468,000		548,000
A119	ASSISTANT	(BPS-16)	1	1	292,000		342,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1	1	234,000		274,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,561,000</u>	<u>1,364,000</u>	<u>2,995,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,561,000</u>	<u>1,364,000</u>	<u>2,995,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	333,000		390,000
E360	ENVIRONMENT INSPECTOR	(BPS-14)	4	4	712,000		833,000
F015	FIELD ASSISTANT	(BPS-14)	1	1	211,000		247,000
L003	LABORATORY ASSISTANT	(BPS-14)	1	1	211,000		247,000
S053	SENIOR CLERK	(BPS-14)					
J014	JUNIOR CLERK	(BPS-11)	1	1	175,000		205,000
D111	DESPATCH RIDER	(BPS-04)	1	1	138,000		161,000
D161	DRIVER	(BPS-04)	1	1	138,000		161,000
L004	LABORATORY ATTENDANT	(BPS-04)	1	1	137,000		160,000
C089	CHOWKIDAR	(BPS-01)	1	1	126,000		147,000
N003	NAIB QASID	(BPS-01)	2	2	254,000		297,000
S008	SANITARY WORKER	(BPS-01)	1	1	126,000		147,000
A012	TOTAL ALLOWANCES				<u>2,599,000</u>	<u>2,947,000</u>	<u>3,259,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,599,000</u>	<u>2,947,000</u>	<u>3,259,300</u>

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Environment

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
TQ0232	ENVIRNMENT & PROTECTION AGENCY TANDO ALLYAR					
A01202	House Rent Allowance			166,000	142,000	166,000
A01203	Conveyance Allowance			224,000	172,000	224,000
A01217	Medical Allowance			87,000	74,000	87,000
A0124R	Ad-Hoc Relief Allowance-2022			250,000	236,000	250,000
A0124S	Differential Allowance			548,000	521,000	548,000
A0124X	Adhoc Relief Allowance 2023			935,000	798,000	935,000
A0125E	Adhoc Relief Allowance-2024				615,000	645,800
A01270	Others			<u>389,000</u>	<u>389,000</u>	<u>403,500</u>
1	Other					403,500
A03	TOTAL OPERATING EXPENSES			<u>2,309,800</u>	<u>2,309,800</u>	<u>2,364,500</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>64,600</u>
A03201	Postage and Telegraph			31,500	31,500	33,100
A03202	Telephone and Trunk call			31,500	31,500	31,500
A033	TOTAL UTILITIES			<u>323,400</u>	<u>323,400</u>	<u>323,400</u>
A03301	Gas			40,700	40,700	40,700
A03302	Water			40,700	40,700	40,700
A03303	Electricity			242,000	242,000	242,000
A034	TOTAL OCCUPANCY COSTS			<u>516,600</u>	<u>516,600</u>	<u>566,600</u>
A03402	Rent for Office Building			483,000	483,000	531,300
A03407	Rates and Taxes			33,600	33,600	35,300
A038	TOTAL TRAVEL & TRANSPORTATION			<u>626,000</u>	<u>626,000</u>	<u>626,000</u>
A03805	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			451,000	451,000	451,000
A03808	Conveyance Charges			25,000	25,000	25,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

**TQ0232 ENVIRNMENT & PROTECTION AGENCY TANDO
ALLYAR**

783.900

A03901	Stationery	30,500	30,500	33,600
A03902	Printing and Publication	25,000	25,000	25,000
A03905	Newspapers Periodicals and Books	5,000	5,000	5,000
A03906	Uniforms and Protective Clothing	25,200	25,200	25,200
A03970	Others	695,100	695,100	695,100

96,000

96.000

96.000

60,000

36,000

10,344,800

SC21136 (136)
Environment

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
TX0403	ENVIRONMENTAL PROTECTION AGENCY DISTRICT THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,905,000</u>	<u>6,419,000</u>	<u>6,176,600</u>
A011	TOTAL PAY		19	19	<u>3,353,000</u>	<u>4,372,000</u>	<u>3,921,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,029,000</u>	<u>2,048,000</u>	<u>1,204,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,029,000</u>	<u>2,048,000</u>	<u>1,204,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	441,000		516,000
C049	CHEMIST (BPS-17)		1	1	342,000		400,000
A119	ASSISTANT (BPS-16)		1	1	246,000		288,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,324,000</u>	<u>2,324,000</u>	<u>2,717,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,324,000</u>	<u>2,324,000</u>	<u>2,717,000</u>
A015	ACCOUNT ASSISTANT (BPS-14)		1	1	177,000		207,000
E360	ENVIRONMENT INSPECTOR (BPS-14)		4	4	702,000		821,000
F015	FIELD ASSISTANT (BPS-14)		1	1	177,000		207,000
L003	LABORATORY ASSISTANT (BPS-14)		1	1	177,000		207,000
S053	SENIOR CLERK (BPS-14)						
D026	DATA PROCESSING ASSISTANT(BPS-12)		1	1	177,000		207,000
J014	JUNIOR CLERK (BPS-11)		1	1	146,000		171,000
D111	DESPATCH RIDER (BPS-04)		1	1	114,000		133,000
D161	DRIVER (BPS-04)		1	1	114,000		133,000
L004	LABORATORY ATTENDANT (BPS-04)		1	1	114,000		133,000
C089	CHOWKIDAR (BPS-01)		1	1	107,000		125,000
N003	NAIB QASID (BPS-01)		2	2	212,000		248,000
S008	SANITARY WORKER (BPS-01)		1	1	107,000		125,000
A012	TOTAL ALLOWANCES				<u>1,552,000</u>	<u>2,047,000</u>	<u>2,255,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,552,000</u>	<u>2,047,000</u>	<u>2,255,600</u>

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Environment

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
TX0403	ENVIRONMENTAL PROTECTION AGENCY DISTRICT THATTA					
A01202	House Rent Allowance			127,000	142,000	149,100
A01203	Conveyance Allowance			143,000	161,000	169,100
A01217	Medical Allowance			48,000	54,000	56,700
A0124R	Ad-Hoc Relief Allowance-2022			140,000	158,000	165,900
A0124S	Differential Allowance			296,000	333,000	349,700
A0124X	Adhoc Relief Allowance 2023			473,000	484,000	508,200
A0125E	Adhoc Relief Allowance-2024				390,000	409,500
A01270	Others			<u>325,000</u>	<u>325,000</u>	<u>447,400</u>
1	Other					447,400
A03	TOTAL OPERATING EXPENSES			<u>2,309,800</u>	<u>2,309,800</u>	<u>2,364,500</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>64,600</u>
A03201	Postage and Telegraph			31,500	31,500	33,100
A03202	Telephone and Trunk call			31,500	31,500	31,500
A033	TOTAL UTILITIES			<u>323,400</u>	<u>323,400</u>	<u>323,400</u>
A03301	Gas			40,700	40,700	40,700
A03302	Water			40,700	40,700	40,700
A03303	Electricity			242,000	242,000	242,000
A034	TOTAL OCCUPANCY COSTS			<u>516,600</u>	<u>516,600</u>	<u>566,600</u>
A03402	Rent for Office Building			483,000	483,000	531,300
A03407	Rates and Taxes			33,600	33,600	35,300
A038	TOTAL TRAVEL & TRANSPORTATION			<u>626,000</u>	<u>626,000</u>	<u>626,000</u>
A03805	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			451,000	451,000	451,000
A03808	Conveyance Charges			25,000	25,000	25,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
TX0403	ENVIRONMENTAL PROTECTION AGENCY DISTRICT THATTA					
A039	TOTAL GENERAL			<u>780,800</u>	<u>780,800</u>	<u>783,900</u>
A03901	Stationery			30,500	30,500	33,600
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			25,200	25,200	25,200
A03970	Others			695,100	695,100	695,100
A09	TOTAL PHYSICAL ASSETS			<u>96,000</u>	<u>96,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>96,000</u>	<u>96,000</u>	
A09601	Plant and Machinery			<u>96,000</u>	<u>96,000</u>	
1UB	One UPS with Batery			60,000		
3CF	Three Ceilling Fan			36,000		
ENVIRONMENTAL PROTECTION AGENCY DISTRICT THATTA				7,310,800	8,824,800	8,541,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
UT0331	ENVIRNMENT & PROTECTION AGENCY UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,046,000</u>	<u>4,644,000</u>	<u>7,448,500</u>
A011	TOTAL PAY		19	19	<u>4,013,000</u>	<u>2,064,000</u>	<u>4,695,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,229,000</u>	<u>804,000</u>	<u>1,439,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,229,000</u>	<u>804,000</u>	<u>1,439,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	527,000		617,000
C049	CHEMIST (BPS-17)		1	1	410,000		480,000
A119	ASSISTANT (BPS-16)		1	1	292,000		342,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,784,000</u>	<u>1,260,000</u>	<u>3,256,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,784,000</u>	<u>1,260,000</u>	<u>3,256,000</u>
A015	ACCOUNT ASSISTANT (BPS-14)		1	1	211,000		247,000
E360	ENVIRONMENT INSPECTOR (BPS-14)		4	4	845,000		989,000
F015	FIELD ASSISTANT (BPS-14)		1	1	211,000		247,000
L003	LABORATORY ASSISTANT (BPS-14)		1	1	211,000		247,000
S053	SENIOR CLERK (BPS-14)						
D026	DATA PROCESSING ASSISTANT(BPS-12)		1	1	211,000		247,000
J014	JUNIOR CLERK (BPS-11)		1	1	175,000		205,000
D111	DESPATCH RIDER (BPS-04)		1	1	138,000		161,000
D161	DRIVER (BPS-04)		1	1	138,000		161,000
L004	LABORATORY ATTENDANT (BPS-04)		1	1	138,000		161,000
C089	CHOWKIDAR (BPS-01)		1	1	126,000		147,000
N003	NAIB QASID (BPS-01)		2	2	254,000		297,000
S008	SANITARY WORKER (BPS-01)		1	1	126,000		147,000
A012	TOTAL ALLOWANCES				<u>2,033,000</u>	<u>2,580,000</u>	<u>2,753,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,033,000</u>	<u>2,580,000</u>	<u>2,753,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
UT0331	ENVIRNMENT & PROTECTION AGENCY UMERKOT					
A01202	House Rent Allowance			132,000	145,000	152,600
A01203	Conveyance Allowance			187,000	207,000	217,400
A01217	Medical Allowance			69,000	76,000	79,800
A01233	Unattractive Area Allowance			110,000	56,000	110,000
A0124R	Ad-Hoc Relief Allowance-2022			169,000	186,000	195,300
A0124S	Differential Allowance			362,000	400,000	420,000
A0124X	Adhoc Relief Allowance 2023			615,000	629,000	660,500
A0125E	Adhoc Relief Allowance-2024				492,000	516,600
A01270	Others			<u>389,000</u>	<u>389,000</u>	<u>401,300</u>
1	Other					401,300
A03	TOTAL OPERATING EXPENSES			<u>2,309,800</u>	<u>2,309,800</u>	<u>2,364,500</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>64,600</u>
A03201	Postage and Telegraph			31,500	31,500	33,100
A03202	Telephone and Trunk call			31,500	31,500	31,500
A033	TOTAL UTILITIES			<u>323,400</u>	<u>323,400</u>	<u>323,400</u>
A03301	Gas			40,700	40,700	40,700
A03302	Water			40,700	40,700	40,700
A03303	Electricity			242,000	242,000	242,000
A034	TOTAL OCCUPANCY COSTS			<u>516,600</u>	<u>516,600</u>	<u>566,600</u>
A03402	Rent for Office Building			483,000	483,000	531,300
A03407	Rates and Taxes			33,600	33,600	35,300
A038	TOTAL TRAVEL & TRANSPORTATION			<u>626,000</u>	<u>626,000</u>	<u>626,000</u>
A03805	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			451,000	451,000	451,000
A03808	Conveyance Charges			25,000	25,000	25,000
A039	TOTAL GENERAL			<u>780,800</u>	<u>780,800</u>	<u>783,900</u>

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053101 ENVIRONMENT PROTECTION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET
	2024-2025	2025-2026	2024-2025	ESTIMATES 2025-2026
			Rs	Rs
05	ENVIRONMENT PROTECTION			
053	POLLUTION ABATEMENT			
0531	POLLUTION ABATEMENT			
053101	ENVIRONMENT PROTECTION			
UT0331	ENVIRNMENT & PROTECTION AGENCY UMERKOT			
A03901	Stationery		30,500	33,600
A03902	Printing and Publication		25,000	25,000
A03905	Newspapers Periodicals and Books		5,000	5,000
A03906	Uniforms and Protective Clothing		25,200	25,200
A03970	Others		695,100	695,100
ENVIRNMENT & PROTECTION AGENCY UMERKOT			8,355,800	9,813,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
KQ2040	ENVIRONMENT AND COASTAL DEVELOPMENT						
	SECRETERIAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,744,200</u>	<u>69,756,900</u>	<u>84,569,600</u>
A011	TOTAL PAY		62	62	<u>30,579,900</u>	<u>19,843,500</u>	<u>36,199,900</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>22,485,900</u>	<u>15,593,500</u>	<u>26,730,900</u>
A01101	Total Basic Pay Of Officer		26	26	<u>21,330,000</u>	<u>14,057,000</u>	<u>24,959,000</u>
S018	SECRETARY	(BPS-21)	1	1	1,582,000		1,851,000
S269	SPECIAL SECRETARY	(BPS-20)	1	1	1,556,000		1,821,000
A055	ADDITIONAL SECRETARY	(BPS-19)	2	2	2,256,000		2,640,000
D062	DEPUTY SECRETARY	(BPS-18)	2	2	2,658,000		3,110,000
A202	ASSISTANT DIRECTOR INFORMATION TECH:	(BPS-17)	1	1	779,000	14,057,000	911,000
P102	PRIVATE SECRETARIES	(BPS-17)	5	5	5,550,000		6,494,000
P103	PRIVATE SECRETARY	(BPS-17)	1	1	311,000		364,000
S033	SECTION OFFICER	(BPS-17)	6	6	3,775,000		4,417,000
S236	SUPERINTENDENT	(BPS-17)	2	2	498,000		583,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	2	2	1,156,000		1,353,000
A119	ASSISTANT	(BPS-16)	3	3	1,209,000		1,415,000
A01102	Personal pay					406,000	426,300
A01103	Special pay				100,000	114,000	119,700
A01105	Qualification Pay				55,900	16,500	55,900
A01106	Total Pay of contract officer		1	1	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,170,000</u>
CFO	CHIEF FINANCE OFFICER	(Special)	1	1	1,000,000	1,000,000	1,170,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>8,094,000</u>	<u>4,250,000</u>	<u>9,469,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>8,094,000</u>	<u>4,250,000</u>	<u>9,469,000</u>
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	797,000		932,000
S053	SENIOR CLERK	(BPS-14)	1	1	331,000		387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
KQ2040	ENVIRONMENT AND COASTAL DEVELOPMENT SECRETERIAT					
D026	DATA PROCESSING ASSISTANT(BPS-12)	2	2	396,000		463,000
J014	JUNIOR CLERK (BPS-11)	8	8	1,900,000	4,250,000	2,223,000
D111	DESPATCH RIDER (BPS-04)	1	1	334,000		391,000
D161	DRIVER (BPS-04)	7	7	1,357,000		1,588,000
C089	CHOWKIDAR (BPS-01)	3	3	452,000		529,000
N003	NAIB QASID (BPS-01)	9	9	2,083,000		2,437,000
S008	SANITARY WORKER (BPS-01)	3	3	444,000		519,000
A012	TOTAL ALLOWANCES			<u>40,164,300</u>	<u>49,913,400</u>	<u>48,369,700</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>36,122,000</u>	<u>42,103,100</u>	<u>41,559,200</u>
A01201	Senior Post Allowance			30,000	25,000	30,000
A01202	House Rent Allowance			1,326,000	1,489,000	1,563,500
A01203	Conveyance Allowance			564,000	514,000	564,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			2,000	2,000	2,000
A01216	Qualification Allowance			34,000	55,000	57,800
A01217	Medical Allowance			450,000	486,000	510,300
A01224	Entertainment Allowance			22,000	25,000	26,300
A01226	Computer Allowance			21,000	21,000	21,000
A01228	Orderly Allowance			580,000	491,000	580,000
A01235	Secretariat Allowance			5,247,000	5,141,000	5,247,000
A0123E	Executive Allowance			10,425,000	7,491,000	10,425,000
A0123K	Superior Executive Allowance				2,304,000	
A01241	Utility allowance for electricity			4,059,000	4,283,000	4,497,200
A0124R	Ad-Hoc Relief Allowance-2022			1,418,000	1,837,000	1,928,900
A0124S	Differential Allowance			3,042,000	3,415,000	3,585,800
A0124X	Adhoc Relief Allowance 2023			3,900,000	5,238,000	5,499,900
A01250	Incentive Allowance				402,000	
A0125E	Adhoc Relief Allowance-2024				3,882,100	4,076,100
A01270	Others			<u>5,000,000</u>	<u>5,000,000</u>	<u>2,942,400</u>
1	Other				5,000,000	2,942,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,042,300</u>	<u>7,810,300</u>	<u>6,810,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
KQ2040	ENVIRONMENT AND COASTAL DEVELOPMENT SECRETERIAT					
A01271	Overtime Allowance			29,000	29,000	29,000
A01273	Honoraria			600,000	1,700,000	1,700,000
A01274	Medical Charges			<u>3,336,300</u>	<u>6,004,300</u>	<u>5,004,500</u>
1	Regular				6,004,300	5,004,500
A01299	Others			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
1	Others				77,000	77,000
A03	TOTAL OPERATING EXPENSES			<u>73,053,600</u>	<u>82,752,400</u>	<u>83,068,500</u>
A032	TOTAL COMMUNICATIONS			<u>939,800</u>	<u>939,800</u>	<u>946,500</u>
A03201	Postage and Telegraph			134,400	134,400	141,100
A03202	Telephone and Trunk call			805,400	305,400	805,400
A03204	Electronic Communication				500,000	
A033	TOTAL UTILITIES			<u>10,295,000</u>	<u>10,295,000</u>	<u>10,295,000</u>
A03301	Gas			1,243,000	1,243,000	1,243,000
A03302	Water			1,420,000	1,420,000	1,420,000
A03303	Electricity			<u>4,486,000</u>	<u>4,486,000</u>	<u>4,486,000</u>
1	Electricity				4,486,000	4,486,000
A03305	POL for Generator			3,146,000	3,146,000	3,146,000
A034	TOTAL OCCUPANCY COSTS			<u>192,200</u>	<u>192,200</u>	<u>201,800</u>
A03407	Rates and Taxes			192,200	192,200	201,800
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,445,000</u>	<u>10,291,000</u>	<u>8,590,800</u>
A03801	Training - Domestic				250,000	250,000
A03805	Travelling Allowance			882,000	3,243,500	1,543,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,563,000	6,797,500	6,797,300
A039	TOTAL GENERAL			<u>55,181,600</u>	<u>61,034,400</u>	<u>63,034,400</u>
A03901	Stationery			352,800	572,800	528,800

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
KQ2040	ENVIRONMENT AND COASTAL DEVELOPMENT SECRETERIAT					
A03902	Printing and Publication			276,000	802,000	483,000
A03903	Conference/Seminars/Workshops/Sympo				5,000,000	5,000,000
A03905	Newspapers Periodicals and Books			352,800	440,800	440,800
A03906	Uniforms and Protective Clothing			352,800	552,800	440,800
A03919	Payments to other for Service Rendered				<u>1,332,000</u>	<u>1,332,000</u>
1	Payments to other for Service Rendered				1,332,000	1,332,000
A03970	Others			<u>53,847,200</u>	<u>52,334,000</u>	<u>54,809,000</u>
1	Others			3,847,200	2,334,000	4,809,000
91	LSP for Green Sindh			50,000,000	50,000,000	50,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,610,400</u>	<u>1,610,400</u>	<u>1,771,400</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,610,400</u>	<u>1,610,400</u>	<u>1,771,400</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,610,400	1,610,400	1,771,400
A09	TOTAL PHYSICAL ASSETS			<u>162,000</u>	<u>162,000</u>	<u>1,858,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>836,000</u>
A09201	Hardware			<u>130,000</u>	<u>130,000</u>	<u>836,000</u>
02C	Two Computers with all accessories					414,000
1	Hardware				130,000	
1SC	Two Scanners					310,000
1W	One Scanner			130,000		
L20	One Laser Printer					112,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>32,000</u>	<u>32,000</u>	<u>1,022,000</u>
A09601	Plant and Machinery			<u>32,000</u>	<u>32,000</u>	<u>1,022,000</u>
075	One Water Dispenser					42,000
1	Purchase of Plant and Machinery				32,000	
1PM	One Photocopier					501,000
A07	Two Air Conditions 1.5 Ton					414,000
CF1	Five Ceilling Fans					65,000

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
KQ2040	ENVIRONMENT AND COASTAL DEVELOPMENT SECRETERIAT					
D04	One Water Dispenser			32,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,896,300</u>	<u>3,318,500</u>	<u>3,318,500</u>
A130	TOTAL TRANSPORT			<u>737,100</u>	<u>1,289,900</u>	<u>1,289,900</u>
A13001	Transport			737,100	1,289,900	1,289,900
A131	TOTAL MACHINERY AND EQUIPMENT			<u>737,100</u>	<u>1,289,900</u>	<u>1,289,900</u>
A13101	Machinery and Equipment			<u>737,100</u>	<u>1,289,900</u>	<u>1,289,900</u>
1	MACHINERY AND EQUIPMENT				1,289,900	1,289,900
A132	TOTAL FURNITURE AND FIXTURE			<u>422,100</u>	<u>738,700</u>	<u>738,700</u>
A13201	Furniture and Fixture			422,100	738,700	738,700
ENVIRONMENT AND COASTAL DEVELOPMENT SECRETERIAT				147,466,500	157,600,200	174,586,000

