

VOLUME III

SC21136



# BUDGET 2026-27

ENVIRONMENT

2026-27

**SC21136 (136)**  
**Environment**  
**BUDGET ESTIMATES 2026-2027**

| DISTRICT             | POSTS<br>2026-2027 | BUDGET<br>ESTIMATES<br>2025-2026 | REVISED<br>ESTIMATES<br>2025-2026 | BUDGET ESTIMATES 2026-2027 |                    |                      |
|----------------------|--------------------|----------------------------------|-----------------------------------|----------------------------|--------------------|----------------------|
|                      |                    |                                  |                                   | SALARY                     | NON-SALARY         | TOTAL                |
| Karachi              | 941                | 1,185,196,800                    | 1,212,445,900                     | 1,040,112,000              | 293,424,000        | 1,333,536,000        |
| Hyderabad            | 84                 | 72,071,900                       | 114,447,900                       | 100,200,000                | 6,758,000          | 106,958,000          |
| Sukkur               | 73                 | 58,292,700                       | 56,792,700                        | 65,292,000                 | 9,649,000          | 74,941,000           |
| Mirpurkhas           | 62                 | 35,988,400                       | 42,061,000                        | 47,752,000                 | 2,976,000          | 50,728,000           |
| Larkana              | 60                 | 33,605,900                       | 32,022,500                        | 35,570,000                 | 6,245,000          | 41,815,000           |
| Benazirabad          | 32                 | 21,888,100                       | 24,010,100                        | 21,923,000                 | 6,064,000          | 27,987,000           |
| Umerkot              | 19                 | 9,813,000                        | 8,645,800                         | 10,209,000                 | 2,365,000          | 12,574,000           |
| Thatta               | 19                 | 8,541,100                        | 10,206,900                        | 8,316,000                  | 2,365,000          | 10,681,000           |
| Tharparkar@Mithi     | 19                 | 7,439,900                        | 5,979,800                         | 6,484,000                  | 2,365,000          | 8,849,000            |
| Tando Muhammad Khan  | 19                 | 7,743,300                        | 7,188,700                         | 6,515,000                  | 2,365,000          | 8,880,000            |
| Tando Allahyar       | 19                 | 10,344,800                       | 9,968,000                         | 11,143,000                 | 2,365,000          | 13,508,000           |
| Sujawal              | 19                 | 7,459,700                        | 6,127,700                         | 6,019,000                  | 2,365,000          | 8,384,000            |
| Shikarpur            | 19                 | 9,515,100                        | 5,858,700                         | 7,478,000                  | 2,365,000          | 9,843,000            |
| Shahdad Kot - Kamber | 19                 | 9,970,400                        | 8,487,500                         | 6,713,000                  | 3,149,000          | 9,862,000            |
| Sanghar              | 19                 | 9,581,300                        | 11,028,600                        | 8,302,000                  | 3,042,000          | 11,344,000           |
| Nausheroferoze       | 19                 | 9,686,000                        | 7,980,500                         | 7,838,000                  | 3,439,000          | 11,277,000           |
| Matiari              | 19                 | 9,881,900                        | 11,932,200                        | 10,216,000                 | 2,365,000          | 12,581,000           |
| Khairpur             | 19                 | 10,052,500                       | 7,866,300                         | 7,681,000                  | 2,365,000          | 10,046,000           |
| Kashmore             | 19                 | 8,397,600                        | 8,030,500                         | 6,239,000                  | 2,365,000          | 8,604,000            |
| Jamshoro             | 19                 | 10,292,400                       | 13,190,800                        | 11,040,000                 | 2,365,000          | 13,405,000           |
| Jacobabad            | 19                 | 7,806,700                        | 7,806,700                         | 6,048,000                  | 2,365,000          | 8,413,000            |
| Ghotki               | 19                 | 8,041,000                        | 7,086,800                         | 6,064,000                  | 2,365,000          | 8,429,000            |
| Dadu                 | 19                 | 8,819,800                        | 10,488,000                        | 8,826,000                  | 2,343,000          | 11,169,000           |
| Badin                | 19                 | 8,526,700                        | 9,954,400                         | 8,290,000                  | 2,332,000          | 10,622,000           |
| <b>TOTAL</b>         | <b>1,594</b>       | <b>1,568,957,000</b>             | <b>1,639,608,000</b>              | <b>1,454,270,000</b>       | <b>370,166,000</b> | <b>1,824,436,000</b> |

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|                 |                      |
|-----------------|----------------------|
|                 | Rs                   |
| <b>Charged:</b> | <u>0</u>             |
| <b>Voted:</b>   | <u>1,824,436,000</u> |
| <b>Total:</b>   | <u>1,824,436,000</u> |

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**HEAD OF DEPARTMENT**

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|                   | <b>BUDGET<br/>ESTIMATES<br/>2025-2026</b> | <b>REVISED<br/>ESTIMATES<br/>2025-2026</b> | <b>BUDGET<br/>ESTIMATES<br/>2026-2027</b> |                      |
|-------------------|---|--|---|----------------------|
|                   | Rs  | Rs   | Rs  |                      |
| <b>SUMMARY</b>    |   |  |   |                      |
| <b>FUNCTIONAL</b> |   |  |   |                      |
| 031101            | COURTS/JUSTICE                            | 243,606,900                                | 251,481,300                               | 300,277,000          |
| 053101            | ENVIRONMENT PROTECTION                    | 1,150,764,100                              | 1,159,240,400                             | 1,289,052,000        |
| 055101            | ADMINISTRATION                            | 174,586,000                                | 228,886,300                               | 235,107,000          |
| <b>TOTAL</b>      |   | <b>1,568,957,000</b>                       | <b>1,639,608,000</b>                      | <b>1,824,436,000</b> |

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| SCHEME NO | SCHEME NAME   | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|---|------------------|-------------------|------------------|
|           |   | 2025-2026        | 2025-2026         | 2026-2027        |
|           |   | Rs               | Rs                | Rs               |
| KQ2642    | DIRECTORATE OF CLIMATE CHANGE KARACHI                             | 59,013,000       | 13,806,050        |                  |
| KQ2643    | LAW ENFORCEMENT WING ENVIRONMENT PROTECTION AGENCY KARACHI        | 161,940,400      | 150,828,200       | 184,410,000      |
| KQ2644    | RESEARCH & DEVELOPMENT WING ENVIRONMENT PROTECTION AGENCY KARACHI | 22,160,600       | 9,600,000         | 24,503,000       |
| KQ2645    | DATA ARCHIVES CELL ENVIRONMENT PROTECTION AGENCY KARACHI          | 16,972,000       | 12,450,500        | 18,974,000       |
| KQ2993    | DIRECTORATE OF CARBON MARKETING                                   | 122,424,000      | 19,919,750        |                  |
| SB0506    | REGIONAL ENVIRONMENTAL PROTECTION AGENCY SHAHEED BENAZIRABAD      | 12,276,500       | 14,428,000        | 16,483,000       |
| KQ2038    | COASTAL DEVELOPMENT AUTHORITY                                     | 80,000,000       | 80,000,000        | 80,000,000       |
| HB0771    | ENVIRONMENTAL PROTECTION AGENCY DISTRICT HYDERABAD                | 8,974,900        | 10,466,200        | 12,217,000       |
| KQ2636    | ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT CENTRAL          | 6,927,900        | 5,509,100         | 7,474,000        |
| KQ2637    | ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT EAST             | 9,003,800        | 8,301,200         | 9,143,000        |
| KQ2638    | ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT WEST             | 8,662,600        | 7,342,100         | 9,142,000        |
| KQ2639    | ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT SOUTH            | 8,701,600        | 7,381,100         | 9,181,000        |
| KQ2640    | ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT MALIR            | 6,548,800        | 6,900,100         | 8,736,000        |
| KQ2641    | ENVIRONMENTAL PROTECTION AGENCY KARACHI DISTRICT KORNANGI         | 8,220,200        | 7,307,100         | 8,617,000        |
| KQ3035    | DIRECTORATE OF CLIMATE CHANGE AND CARBON FINANCE (DOCC&CF)        |                  | 147,711,200       | 154,160,000      |
| LN0555    | ENVIRONMENTAL PROTECTION AGENCY DISTRICT LARKANA                  | 8,159,800        | 6,023,000         | 8,859,000        |

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| SCHEME NO | SCHEME NAME  | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|--|------------------|-------------------|------------------|
|           |  | 2025-2026        | 2025-2026         | 2026-2027        |
|           |  | Rs               | Rs                | Rs               |
| MP0539    | ENVIRONMENTAL PROTECTION AGENCY DISTRICT MIRPURKHAS  | 8,469,200        | 9,850,200         | 11,550,000       |
| SY0560    | ENVIRONMENTAL PROTECTION AGENCY DISTRICT SUKKUR      | 7,473,200        | 4,238,100         | 7,323,000        |
| BI0601    | ENVIRONMENTAL PROTECTION AGENCY DISTRICT BADIN       | 8,526,700        | 9,954,400         | 10,622,000       |
| DD0416    | ENVIRONMENTAL PROTECTION AGENCY DISTRICT DADU        | 8,819,800        | 10,488,000        | 11,169,000       |
| GO0299    | ENVIRONMENTAL PROTECTION AGENCY DISTRICT GHOTKI      | 8,041,000        | 7,086,800         | 8,429,000        |
| HB0639    | REGIONAL ENVIRONMENTAL & PROTECTION AGENCY HYDERABAD | 63,097,000       | 103,981,700       | 94,741,000       |
| JK0259    | ENVIRONMENT & PROTECTION AGENCY JACOBABAD            | 7,806,700        | 7,806,700         | 8,413,000        |
| JO0288    | ENVIRONMENT & PROTECTION AGENCY JAMSHORO             | 10,292,400       | 13,190,800        | 13,405,000       |
| KK0288    | ENVIRONMENTAL PROTECTION AGENCY DISTRICT KASHMORE    | 8,397,600        | 8,030,500         | 8,604,000        |
| KQ2039    | ENVIRONMENTAL PROTECTION AGENCY                      | 182,026,700      | 215,936,700       | 247,263,000      |
| KQ2040    | ENVIRONMENT AND COASTAL DEVELOPMENT SECRETARIAT      | 174,586,000      | 228,886,300       | 235,107,000      |
| KQ2042    | VEHICULAR EMISSION CONTROL PROGRAM                   | 39,593,300       | 32,321,000        | 38,765,000       |
| KQ2048    | REGIONAL ENVIRONMENTAL & PROTECTION AGENCY KARACHI   | 99,631,700       | 86,754,800        | 95,127,000       |
| KQ2368    | SINDH COSTAL COMMUNITY DEVELOPMENT CENTRE KARACHI    | 97,117,700       | 70,837,600        | 87,067,000       |
| KX0660    | ENVIRONMENTAL PROTECTION AGENCY DISTRICT KHAIRPUR    | 10,052,500       | 7,866,300         | 10,046,000       |

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| SCHEME NO | SCHEME NAME  | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|--|------------------|-------------------|------------------|
|           |  | 2025-2026        | 2025-2026         | 2026-2027        |
|           |  | Rs               | Rs                | Rs               |
| LN0466    | REGIONAL ENVIRONMENTAL & PROTECTION AGENCY LARKANA           | 25,446,100       | 25,999,500        | 32,956,000       |
| MP0458    | REGIONAL ENVIRONMENTAL & PROTECTION AGENCY MIRPUR KHAS       | 27,519,200       | 32,210,800        | 39,178,000       |
| MX0383    | ENVIRONMENTAL PROTECTION AGENCY DISTRICT THARPARKAR          | 7,439,900        | 5,979,800         | 8,849,000        |
| MY0246    | ENVIRNMENT & PROTECTION AGENCY MATIARI                       | 9,881,900        | 11,932,200        | 12,581,000       |
| NX0395    | ENVIRONMENTAL PROTECTION AGENCY DISTRICT NAUSHERO FEROUZE    | 9,686,000        | 7,980,500         | 11,277,000       |
| QS0302    | ENVIRNMENT & PROTECTION AGENCY KAMBER @ SHAHDADKOT           | 9,970,400        | 8,487,500         | 9,862,000        |
| SB0482    | ENVIRONMENTAL PROTECTION AGENCY DISTRICT SHAHEED BENAZIRABAD | 9,611,600        | 9,582,100         | 11,504,000       |
| SL0078    | ENVIRNMENT & PROTECTION AGENCY SUJAWAL                       | 7,459,700        | 6,127,700         | 8,384,000        |
| SN0433    | ENVIRONMENTAL PROTECTION AGENCY DISTRICT SANGHAR             | 9,581,300        | 11,028,600        | 11,344,000       |
| SQ0376    | ENVIRNMENT & PROTECTION AGENCY SHIKARPUR                     | 9,515,100        | 5,858,700         | 9,843,000        |
| SY0472    | REGIONAL ENVIRONMENTAL & PROTECTION AGENCY SUKKUR            | 50,819,500       | 52,554,600        | 67,618,000       |
| TN0231    | ENVIRNMENT & PROTECTION AGENCY TANDO MUHAMMAD KHAN           | 7,743,300        | 7,188,700         | 8,880,000        |
| TQ0232    | ENVIRNMENT & PROTECTION AGENCY TANDO ALLYAR                  | 10,344,800       | 9,968,000         | 13,508,000       |
| TX0403    | ENVIRONMENTAL PROTECTION AGENCY DISTRICT THATTA              | 8,541,100        | 10,206,900        | 10,681,000       |
| UT0331    | ENVIRNMENT & PROTECTION AGENCY UMERKOT                       | 9,813,000        | 8,645,800         | 12,574,000       |

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| <b>SCHEME NO</b> | <b>SCHEME NAME</b>                      | <b>BUDGET ESTIMATES 2025-2026</b> | <b>REVISED ESTIMATES 2025-2026</b> | <b>BUDGET ESTIMATES 2026-2027</b> |
|------------------|---|-----------------------------------|------------------------------------|-----------------------------------|
|                  |   | <b>Rs</b>                         | <b>Rs</b>                          | <b>Rs</b>                         |
| KQ2041           | SINDH ENVIRONMENTAL PROTECTION TRIBUNAL | 81,666,500                        | 100,653,100                        | 115,867,000                       |
| <b>TOTAL</b>     |   | <b>1,568,957,000</b>              | <b>1,639,608,000</b>               | <b>1,824,436,000</b>              |

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|                |  | <b>BUDGET<br/>ESTIMATES<br/>2025-2026</b> | <b>REVISED<br/>ESTIMATES<br/>2025-2026</b> | <b>BUDGET<br/>ESTIMATES<br/>2026-2027</b> |
|----------------|--|---|--|---|
|                |  | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>SUMMARY</b> |  |   |  |   |
| <b>OBJECT</b>  |  |   |  |   |
| <b>A01</b>     | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b> | <b><u>1,163,287,400</u></b>               | <b><u>1,241,104,000</u></b>                | <b><u>1,454,270,000</u></b>               |
| <b>A011</b>    | <b>PAY</b>                               | <b><u>703,917,900</u></b>                 | <b><u>618,339,500</u></b>                  | <b><u>758,652,000</u></b>                 |
| <b>A011-1</b>  | <b>TOTAL PAY OF OFFICERS</b>             | <b><u>320,046,000</u></b>                 | <b><u>277,264,000</u></b>                  | <b><u>383,108,000</u></b>                 |
| A01101         | Basic Pay Of Officer                     | 317,726,000                               | 260,262,000                                | 378,935,000                               |
| A01102         | Personal pay                             | 974,400                                   | 906,000                                    | 914,000                                   |
| A01103         | Special pay                              | 119,700                                   | 214,000                                    | 214,000                                   |
| A01105         | Qualification Pay                        | 55,900                                    | 100,000                                    | 100,000                                   |
| A01106         | Pay of contract officer                  | 1,170,000                                 | 15,782,000                                 | 2,945,000                                 |
| <b>A011-2</b>  | <b>TOTAL PAY OF OTHER STAFF</b>          | <b><u>383,871,900</u></b>                 | <b><u>341,075,500</u></b>                  | <b><u>375,544,000</u></b>                 |
| A01151         | Basic Pay Other Staff                    | 383,708,100                               | 340,782,500                                | 375,251,000                               |
| A01152         | Personal pay                             | 163,800                                   | 293,000                                    | 293,000                                   |
| <b>A012</b>    | <b>ALLOWANCES</b>                        | <b><u>459,369,500</u></b>                 | <b><u>622,764,500</u></b>                  | <b><u>695,618,000</u></b>                 |
| <b>A012-1</b>  | <b>TOTAL REGULAR ALLOWANCES</b>          | <b><u>437,739,600</u></b>                 | <b><u>601,134,600</u></b>                  | <b><u>681,688,000</u></b>                 |
| A01201         | Senior Post Allowance                    | 74,100                                    | 133,000                                    | 133,000                                   |
| A01202         | House Rent Allowance                     | 31,207,800                                | 44,801,000                                 | 44,816,000                                |
| A01203         | Conveyance Allowance                     | 21,938,700                                | 29,901,000                                 | 29,912,000                                |
| A01207         | Washing Allowance                        | 9,300                                     | 15,000                                     | 15,000                                    |
| A0120D         | Integrated Allowance                     | 260,400                                   | 266,000                                    | 266,000                                   |
| A0120K         | Special Judicial Allowance               | 6,169,800                                 | 11,018,000                                 | 11,018,000                                |
| A01216         | Qualification Allowance                  | 1,565,700                                 | 2,099,300                                  | 2,099,000                                 |
| A01217         | Medical Allowance                        | 10,078,500                                | 13,686,000                                 | 13,688,000                                |
| A01224         | Entertainment Allowance                  | 97,800                                    | 166,000                                    | 166,000                                   |
| A01226         | Computer Allowance                       | 586,400                                   | 360,000                                    | 360,000                                   |
| A01228         | Orderly Allowance                        | 1,352,800                                 | 2,417,000                                  | 2,417,000                                 |
| A0122Y         | Ad-hoc Relief Allowance 2017             | 108,200                                   | 193,000                                    | 193,000                                   |
| A01233         | Unattractive Area Allowance              | 110,000                                   | 196,000                                    | 196,000                                   |
| A01235         | Secretariat Allowance                    | 5,247,000                                 | 9,370,000                                  | 9,370,000                                 |
| A01239         | Special Allowance                        | 5,300                                     | 9,000                                      | 9,000                                     |
| A0123E         | Executive Allowance                      | 10,425,000                                | 18,616,000                                 | 18,616,000                                |
| A01241         | Utility allowance for electricity        | 6,857,600                                 | 12,246,000                                 | 12,246,000                                |
| A01248         | Judicial Allowance                       | 13,557,600                                | 24,210,000                                 | 24,210,000                                |
| A0124R         | Ad-Hoc Relief Allowance-2022             | 32,150,400                                | 40,406,000                                 | 41,704,000                                |
| A0124S         | Differential Allowance                   | 62,453,000                                | 85,144,000                                 | 85,165,000                                |
| A0124X         | Adhoc Relief Allowance 2023              | 95,975,200                                | 129,121,000                                | 123,147,000                               |
| A0125E         | Adhoc Relief Allowance-2024              | 73,333,800                                | 102,093,000                                | 102,123,000                               |
| A0125P         | Ad-hoc Relief Allowance 2025             |   | 10,493,000                                 | 11,543,000                                |

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|                |  | <b>BUDGET<br/>ESTIMATES<br/>2025-2026</b> | <b>REVISED<br/>ESTIMATES<br/>2025-2026</b> | <b>BUDGET<br/>ESTIMATES<br/>2026-2027</b> |
|----------------|--|---|--|---|
|                |  | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>SUMMARY</b> |  |   |  |   |
| <b>OBJECT</b>  |  |   |  |   |
| A01270         | Others   | 64,175,200                                | 64,175,300                                 | 148,276,000                               |
| <b>A012-2</b>  | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>        | <b><u>21,629,900</u></b>                  | <b><u>21,629,900</u></b>                   | <b><u>13,930,000</u></b>                  |
| A01271         | Overtime Allowance                                 | 542,000                                   | 542,000                                    | 542,000                                   |
| A01273         | Honoraria  | 7,700,000                                 | 7,700,000                                  |   |
| A01274         | Medical Charges                                    | 13,254,900                                | 13,254,900                                 | 13,255,000                                |
| A01299         | Others   | 133,000                                   | 133,000                                    | 133,000                                   |
| <b>A03</b>     | <b>TOTAL OPERATING EXPENSES</b>                    | <b><u>256,178,400</u></b>                 | <b><u>244,664,150</u></b>                  | <b><u>249,235,000</u></b>                 |
| <b>A032</b>    | <b>COMMUNICATIONS</b>                              | <b><u>9,105,100</u></b>                   | <b><u>8,855,100</u></b>                    | <b><u>8,688,000</u></b>                   |
| A03201         | Postage and Telegraph                              | 2,782,900                                 | 2,782,900                                  | 2,690,000                                 |
| A03202         | Telephone and Trunk call                           | 4,714,300                                 | 4,264,300                                  | 4,588,000                                 |
| A03203         | Telex Teleprinter and Fax                          | 1,011,200                                 | 1,136,200                                  | 1,313,000                                 |
| A03204         | Electronic Communication                           | 500,000                                   | 575,000                                    |   |
| A03205         | Courier and Pilot Service                          | 96,700                                    | 96,700                                     | 97,000                                    |
| <b>A033</b>    | <b>UTILITIES</b>                                   | <b><u>36,198,700</u></b>                  | <b><u>29,033,100</u></b>                   | <b><u>35,900,000</u></b>                  |
| A03301         | Gas  | 4,536,700                                 | 4,536,700                                  | 4,437,000                                 |
| A03302         | Water  | 5,964,700                                 | 5,525,700                                  | 5,765,000                                 |
| A03303         | Electricity  | 22,026,000                                | 15,299,400                                 | 22,027,000                                |
| A03305         | POL for Generator                                  | 3,671,300                                 | 3,671,300                                  | 3,671,000                                 |
| <b>A034</b>    | <b>OCCUPANCY COSTS</b>                             | <b><u>40,882,000</u></b>                  | <b><u>39,033,350</u></b>                   | <b><u>37,826,000</u></b>                  |
| A03402         | Rent for Office Building                           | 37,922,200                                | 36,073,550                                 | 35,152,000                                |
| A03407         | Rates and Taxes                                    | 2,959,800                                 | 2,959,800                                  | 2,674,000                                 |
| <b>A036</b>    | <b>MOTOR VEHICLES</b>                              | <b><u>750,000</u></b>                     | <b><u>750,000</u></b>                      | <b><u>2,743,000</u></b>                   |
| A03603         | Registration                                       | 750,000                                   | 750,000                                    | 2,743,000                                 |
| <b>A038</b>    | <b>TRAVEL &amp; TRANSPORTATION</b>                 | <b><u>57,115,300</u></b>                  | <b><u>59,474,300</u></b>                   | <b><u>54,276,000</u></b>                  |
| A03801         | Training - Domestic                                | 2,749,000                                 | 2,749,000                                  | 2,680,000                                 |
| A03805         | Travelling Allowance                               | 9,974,500                                 | 12,283,500                                 | 9,288,000                                 |
| A03807         | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle | 42,105,800                                | 42,405,800                                 | 40,347,000                                |
| A03808         | Conveyance Charges                                 | 2,286,000                                 | 2,036,000                                  | 1,961,000                                 |
| <b>A039</b>    | <b>GENERAL</b>                                     | <b><u>112,127,300</u></b>                 | <b><u>107,518,300</u></b>                  | <b><u>109,802,000</u></b>                 |
| A03901         | Stationery   | 6,075,300                                 | 6,325,300                                  | 5,800,000                                 |

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|                |   | <b>BUDGET<br/>ESTIMATES<br/>2025-2026</b> | <b>REVISED<br/>ESTIMATES<br/>2025-2026</b> | <b>BUDGET<br/>ESTIMATES<br/>2026-2027</b> |
|----------------|---|---|--|---|
|                |   | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>SUMMARY</b> |   |   |  |   |
| <b>OBJECT</b>  |   |   |  |   |
| A03902         | Printing and Publication                              | 4,539,000                                 | 4,989,000                                  | 4,277,000                                 |
| A03903         | Conference/Seminars/Workshops/                        | 8,795,000                                 | 5,795,000                                  | 8,795,000                                 |
| A03905         | Newspapers Periodicals and<br>Books                   | 3,013,400                                 | 2,708,900                                  | 2,685,000                                 |
| A03906         | Uniforms and Protective<br>Clothing                   | 2,586,200                                 | 2,281,700                                  | 2,280,000                                 |
| A03907         | Advertising & Publicity                               | 750,000                                   | 750,000                                    | 750,000                                   |
| A03919         | Payments to other for Service<br>Rendered             | 2,232,000                                 | 2,232,000                                  | 2,232,000                                 |
| A03970         | Others  | 84,136,400                                | 82,436,400                                 | 82,983,000                                |
| <b>A05</b>     | <b>TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b> | <b><u>81,771,400</u></b>                  | <b><u>81,771,400</u></b>                   | <b><u>81,949,000</u></b>                  |
| <b>A052</b>    | <b>GRANTS-DOMESTIC</b>                                | <b><u>81,771,400</u></b>                  | <b><u>81,771,400</u></b>                   | <b><u>81,949,000</u></b>                  |
| A05216         | Fin. Assis. to the families of<br>G. Serv. who expire | 1,771,400                                 | 1,771,400                                  | 1,949,000                                 |
| A05270         | To Others   | 80,000,000                                | 80,000,000                                 | 80,000,000                                |
| <b>A09</b>     | <b>TOTAL PHYSICAL ASSETS</b>                          | <b><u>53,561,000</u></b>                  | <b><u>56,561,000</u></b>                   | <b><u>25,124,000</u></b>                  |
| <b>A092</b>    | <b>COMPUTER EQUIPMENT</b>                             | <b><u>17,413,000</u></b>                  | <b><u>15,413,000</u></b>                   | <b><u>4,020,000</u></b>                   |
| A09201         | Hardware  | 17,413,000                                | 15,413,000                                 | 4,020,000                                 |
| <b>A095</b>    | <b>PURCHASE OF TRANSPORT</b>                          |   |  | <b><u>18,000,000</u></b>                  |
| A09501         | Transport   |   |  | 18,000,000                                |
| <b>A096</b>    | <b>PURCHASE OF PLANT &amp; MACHINERY</b>              | <b><u>23,548,000</u></b>                  | <b><u>26,548,000</u></b>                   | <b><u>2,104,000</u></b>                   |
| A09601         | Plant and Machinery                                   | 23,548,000                                | 26,548,000                                 | 2,104,000                                 |
| <b>A097</b>    | <b>PURCHASE FURNITURE &amp; FIXTURE</b>               | <b><u>12,600,000</u></b>                  | <b><u>14,600,000</u></b>                   | <b><u>1,000,000</u></b>                   |
| A09701         | Furniture and fixtures                                | 12,600,000                                | 14,600,000                                 | 1,000,000                                 |
| <b>A13</b>     | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  | <b><u>14,158,800</u></b>                  | <b><u>15,507,450</u></b>                   | <b><u>13,858,000</u></b>                  |
| <b>A130</b>    | <b>TRANSPORT</b>                                      | <b><u>4,788,600</u></b>                   | <b><u>5,388,600</u></b>                    | <b><u>4,678,000</u></b>                   |
| A13001         | Transport   | 4,788,600                                 | 5,388,600                                  | 4,678,000                                 |
| <b>A131</b>    | <b>MACHINERY AND EQUIPMENT</b>                        | <b><u>5,940,400</u></b>                   | <b><u>6,140,400</u></b>                    | <b><u>5,830,000</u></b>                   |

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|                  |                              | BUDGET<br>ESTIMATES<br>2025-2026 | REVISED<br>ESTIMATES<br>2025-2026 | BUDGET<br>ESTIMATES<br>2026-2027 |
|------------------|------------------------------|----------------------------------|-----------------------------------|----------------------------------|
|                  |                              | Rs                               | Rs                                | Rs                               |
| <b>SUMMARY</b>   |                              |                                  |                                   |                                  |
| <b>OBJECT</b>    |                              |                                  |                                   |                                  |
| A13101           | Machinery and Equipment      | 5,940,400                        | 6,140,400                         | 5,830,000                        |
| <b>A132</b>      | <b>FURNITURE AND FIXTURE</b> | <b><u>3,429,800</u></b>          | <b><u>3,978,450</u></b>           | <b><u>3,350,000</u></b>          |
| A13201           | Furniture and Fixture        | 3,429,800                        | 3,978,450                         | 3,350,000                        |
| <b>NET TOTAL</b> |                              | <b>1,568,957,000</b>             | <b>1,639,608,000</b>              | <b>1,824,436,000</b>             |

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**SUMMARY OF SCALES FOR 2026-2027**

| <b>Pay SCALE</b>       | <b>Permanent POSTS</b> | <b>Fresh POSTS</b> | <b>Continued POSTS</b> | <b>Total POSTS</b> | <b>Basic PAY</b>   |
|------------------------|------------------------|--------------------|------------------------|--------------------|--------------------|
| Class IV<br>(Contract) | 6                      |                    |                        | 6                  | 29,650,000         |
| 01                     | 260                    |                    |                        | 260                | 52,357,000         |
| 02                     | 35                     |                    |                        | 35                 | 5,345,000          |
| 04                     | 218                    |                    |                        | 218                | 51,422,000         |
| 05                     | 96                     |                    |                        | 96                 | 48,418,000         |
| 07                     | 8                      |                    |                        | 8                  | 4,369,000          |
| 09                     | 69                     |                    |                        | 69                 | 41,373,000         |
| 10                     | 1                      |                    |                        | 1                  | 273,000            |
| 11                     | 120                    |                    |                        | 120                | 50,110,000         |
| 12                     | 47                     |                    |                        | 47                 | 15,410,000         |
| 14                     | 360                    |                    |                        | 360                | 105,981,000        |
| 15                     | 1                      |                    |                        | 1                  | 193,000            |
| 16                     | 120                    |                    |                        | 120                | 51,158,000         |
| 17                     | 187                    |                    |                        | 187                | 151,144,000        |
| 18                     | 39                     |                    |                        | 39                 | 64,603,000         |
| 19                     | 16                     |                    |                        | 16                 | 31,688,000         |
| 20                     | 5                      |                    |                        | 5                  | 29,093,000         |
| 21                     | 3                      |                    |                        | 3                  | 6,170,000          |
| 22                     | 1                      |                    |                        | 1                  | 15,429,000         |
| (Special)              | 2                      |                    |                        | 2                  | 2,945,000          |
| <b>TOTAL</b>           | <b>1594</b>            |                    |                        | <b>1594</b>        | <b>757,131,000</b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---|---|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|   |   |          | 2025-2026          | 2026-2027         | 2025-2026                 | 2025-2026                 | 2026-2027                 |
|   |   |          |                    |                   | Rs                        | Rs                        | Rs                        |
| <b>03</b>   | <b>PUBLIC ORDER AND SAFETY AFFAIRS</b>                                |          |                    |                   |                           |                           |                           |
| <b>031</b>  | <b>LAW COURTS</b>   |          |                    |                   |                           |                           |                           |
| <b>0311</b>   | <b>LAW COURTS</b>   |          |                    |                   |                           |                           |                           |
| <b>031101</b>   | <b>COURTS/JUSTICE</b>   |          |                    |                   |                           |                           |                           |
| <b>KQ2643</b>   | <b>LAW ENFORCEMENT WING ENVIRONMENT<br/>PROTECTION AGENCY KARACHI</b> |          |                    |                   |                           |                           |                           |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                              |          |                    |                   | <b><u>152,544,900</u></b> | <b><u>141,432,700</u></b> | <b><u>175,011,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>  |          | <b><u>235</u></b>  | <b><u>235</u></b> | <b><u>136,039,100</u></b> | <b><u>125,490,500</u></b> | <b><u>143,518,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>  |          | <b><u>12</u></b>   | <b><u>12</u></b>  | <b><u>13,227,000</u></b>  | <b><u>2,678,000</u></b>   | <b><u>14,284,000</u></b>  |
| A01101  | Total Basic Pay Of Officer  |          | <u>12</u>          | <u>12</u>         | <u>13,227,000</u>         | <u>2,678,000</u>          | <u>14,284,000</u>         |
| D4611   | DIRECTOR (LAW ENFORCEMENT)  | (BPS-19) | 1                  | 1                 | 759,000                   |                           | 820,000                   |
| D045  | DEPUTY DIRECTOR   | (BPS-18) | 2                  | 2                 | 2,597,000                 |                           | 2,805,000                 |
| DL03  | DEPUTY DIRECTOR (LAW)   | (BPS-18) | 1                  | 1                 | 5,065,000                 |                           | 5,470,000                 |
| A181  | ASSISTANT DIRECTOR  | (BPS-17) | 2                  | 2                 | 130,000                   |                           | 140,000                   |
| ADL03   | ASSISTANT DIRECTOR (LAW)  | (BPS-17) | 2                  | 2                 | 2,468,000                 |                           | 2,665,000                 |
| S236  | SUPERINTENDENT  | (BPS-17) | 1                  | 1                 | 130,000                   |                           | 140,000                   |
| A020  | ACCOUNTANT  | (BPS-16) | 1                  | 1                 | 130,000                   |                           | 140,000                   |
| A119  | ASSISTANT   | (BPS-16) | 2                  | 2                 | 1,948,000                 | 2,678,000                 | 2,104,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                       |          | <b><u>223</u></b>  | <b><u>223</u></b> | <b><u>122,812,100</u></b> | <b><u>122,812,500</u></b> | <b><u>129,234,000</u></b> |
| A01151  | Total Basic Pay Other Staff   |          | <u>223</u>         | <u>223</u>        | <u>122,812,100</u>        | <u>122,812,500</u>        | <u>129,234,000</u>        |
| A015  | ACCOUNT ASSISTANT   | (BPS-14) | 1                  | 1                 | 1,804,000                 |                           | 1,948,000                 |
| S053  | SENIOR CLERK  | (BPS-14) | 1                  | 1                 | 117,000                   | 122,812,500               | 126,000                   |
| D026  | DATA PROCESSING ASSISTANT   | (BPS-12) | 1                  | 1                 | 117,000                   |                           | 126,000                   |
| J014  | JUNIOR CLERK  | (BPS-11) | 1                  | 1                 | 117,000                   |                           | 126,000                   |
| S224  | SUB INSPECTOR   | (BPS-11) | 29                 | 29                | 25,740,000                |                           | 27,799,000                |
| A297  | ASSISTANT SUB-INSPECTOR   | (BPS-09) | 58                 | 58                | 35,899,100                |                           | 37,371,000                |
| C157  | CONSTABLE   | (BPS-05) | 96                 | 96                | 46,683,000                |                           | 48,418,000                |
| D111  | DESPATCH RIDER  | (BPS-04) | 1                  | 1                 | 117,000                   |                           | 126,000                   |
| D161  | DRIVER  | (BPS-04) | 29                 | 29                | 11,466,000                |                           | 12,383,000                |
| C089  | CHOWKIDAR   | (BPS-01) | 1                  | 1                 | 117,000                   |                           | 126,000                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|   |   |          | 2025-2026          | 2026-2027 | 2025-2026                | 2025-2026                | 2026-2027                |
|   |   |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>03</b>   | <b>PUBLIC ORDER AND SAFETY AFFAIRS</b>                                |          |                    |           |                          |                          |                          |
| <b>031</b>  | <b>LAW COURTS</b>   |          |                    |           |                          |                          |                          |
| <b>0311</b>   | <b>LAW COURTS</b>   |          |                    |           |                          |                          |                          |
| <b>031101</b>   | <b>COURTS/JUSTICE</b>   |          |                    |           |                          |                          |                          |
| <b>KQ2643</b>   | <b>LAW ENFORCEMENT WING ENVIRONMENT<br/>PROTECTION AGENCY KARACHI</b> |          |                    |           |                          |                          |                          |
| N003  | NAIB QASID  | (BPS-01) | 4                  | 4         | 518,000                  |                          | 559,000                  |
| S008  | SANITARY WORKER   | (BPS-01) | 1                  | 1         | 117,000                  |                          | 126,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |          |                    |           | <b><u>16,505,800</u></b> | <b><u>15,942,200</u></b> | <b><u>31,493,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                       |          |                    |           | <b><u>16,505,800</u></b> | <b><u>15,942,200</u></b> | <b><u>31,493,000</u></b> |
| A01202  | House Rent Allowance  |          |                    |           | 328,700                  | 243,000                  | 243,000                  |
| A01203  | Conveyance Allowance  |          |                    |           | 169,100                  | 125,000                  | 125,000                  |
| A01217  | Medical Allowance   |          |                    |           | 77,700                   | 57,000                   | 57,000                   |
| A0124R  | Ad-Hoc Relief Allowance-2022  |          |                    |           | 309,800                  | 229,000                  | 229,000                  |
| A0124S  | Differential Allowance  |          |                    |           | 654,200                  | 485,000                  | 485,000                  |
| A0124X  | Adhoc Relief Allowance 2023   |          |                    |           | 1,014,300                | 751,000                  | 751,000                  |
| A0125E  | Adhoc Relief Allowance-2024   |          |                    |           | 792,800                  | 611,000                  | 611,000                  |
| A0125P  | Ad-hoc Relief Allowance 2025  |          |                    |           |                          | 282,000                  | 310,000                  |
| A01270  | Others  |          |                    |           | <u>13,159,200</u>        | <u>13,159,200</u>        | <u>28,682,000</u>        |
| 1   | Other   |          |                    |           | 13,159,200               |                          |                          |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                       |          |                    |           | <b><u>8,786,500</u></b>  | <b><u>7,786,500</u></b>  | <b><u>8,789,000</u></b>  |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>   |          |                    |           | <b><u>914,000</u></b>    | <b><u>664,000</u></b>    | <b><u>915,000</u></b>    |
| A03201  | Postage and Telegraph   |          |                    |           | 319,700                  | 319,700                  | 320,000                  |
| A03202  | Telephone and Trunk call  |          |                    |           | 304,500                  | 304,500                  | 305,000                  |
| A03203  | Telex Teleprinter and Fax   |          |                    |           | 289,800                  | 39,800                   | 290,000                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |          |                    |           | <b><u>1,318,900</u></b>  | <b><u>1,318,900</u></b>  | <b><u>1,319,000</u></b>  |
| A03301  | Gas   |          |                    |           | 366,300                  | 366,300                  | 366,000                  |
| A03302  | Water   |          |                    |           | 220,000                  | 220,000                  | 220,000                  |
| A03303  | Electricity   |          |                    |           | 732,600                  | 732,600                  | 733,000                  |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>  |          |                    |           | <b><u>1,647,100</u></b>  | <b><u>647,100</u></b>    | <b><u>1,647,000</u></b>  |
| A03402  | Rent for Office Building  |          |                    |           | 1,464,100                | 464,100                  | 1,464,000                |
| A03407  | Rates and Taxes   |          |                    |           | 183,000                  | 183,000                  | 183,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|  | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|  |                    |           | Rs                      | Rs                      | Rs                      |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                                    |                    |           |                         |                         |                         |
| <b>031 LAW COURTS</b>  |                    |           |                         |                         |                         |
| <b>0311 LAW COURTS</b>   |                    |           |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>   |                    |           |                         |                         |                         |
| <b>KQ2643 LAW ENFORCEMENT WING ENVIRONMENT<br/>PROTECTION AGENCY KARACHI</b> |                    |           |                         |                         |                         |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                            |                    |           | <b><u>2,310,000</u></b> | <b><u>2,560,000</u></b> | <b><u>2,310,000</u></b> |
| A03801 Training - Domestic   |                    |           | 275,000                 | 275,000                 | 275,000                 |
| A03805 Travelling Allowance  |                    |           | 250,000                 | 500,000                 | 250,000                 |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                    |                    |           | 1,535,000               | 1,535,000               | 1,535,000               |
| A03808 Conveyance Charges  |                    |           | 250,000                 | 250,000                 | 250,000                 |
| <b>A039 TOTAL GENERAL</b>  |                    |           | <b><u>2,596,500</u></b> | <b><u>2,596,500</u></b> | <b><u>2,598,000</u></b> |
| A03901 Stationery  |                    |           | 335,000                 | 335,000                 | 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                 | 305,000                 |
| A03906 Uniforms and Protective Clothing                                      |                    |           | 304,500                 | 304,500                 | 305,000                 |
| A03970 Others  |                    |           | 1,102,500               | 1,102,500               | 1,103,000               |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                                     |                    |           | <b><u>609,000</u></b>   | <b><u>1,609,000</u></b> | <b><u>610,000</u></b>   |
| <b>A130 TOTAL TRANSPORT</b>  |                    |           | <b><u>243,600</u></b>   | <b><u>843,600</u></b>   | <b><u>244,000</u></b>   |
| A13001 Transport   |                    |           | 243,600                 | 843,600                 | 244,000                 |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                |                    |           | <b><u>243,600</u></b>   | <b><u>443,600</u></b>   | <b><u>244,000</u></b>   |
| A13101 Machinery and Equipment   |                    |           | 243,600                 | 443,600                 | 244,000                 |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                                  |                    |           | <b><u>121,800</u></b>   | <b><u>321,800</u></b>   | <b><u>122,000</u></b>   |
| A13201 Furniture and Fixture   |                    |           | 121,800                 | 321,800                 | 122,000                 |
| <b>LAW ENFORCEMENT WING ENVIRONMENT<br/>PROTECTION AGENCY KARACHI</b>        |                    |           | <b>161,940,400</b>      | <b>150,828,200</b>      | <b>184,410,000</b>      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|   |  |          | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |
|   |  |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>03</b>   | <b>PUBLIC ORDER AND SAFETY AFFAIRS</b>   |          |                    |           |                     |                      |                     |
| <b>031</b>  | <b>LAW COURTS</b>                        |          |                    |           |                     |                      |                     |
| <b>0311</b>   | <b>LAW COURTS</b>                        |          |                    |           |                     |                      |                     |
| <b>031101</b>   | <b>COURTS/JUSTICE</b>                    |          |                    |           |                     |                      |                     |
| <b>KQ2041 SINDH ENVIRONMENTAL PROTECTION TRIBUNAL</b>                 |  |          |                    |           |                     |                      |                     |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b> |          |                    |           | <u>65,999,400</u>   | <u>84,986,000</u>    | <u>98,479,000</u>   |
| <b>A011</b>   | <b>TOTAL PAY</b>                         |          | <b>47</b>          | <b>47</b> | <u>28,873,000</u>   | <u>20,994,000</u>    | <u>31,181,000</u>   |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>             |          | <b>12</b>          | <b>12</b> | <u>26,754,000</u>   | <u>19,055,000</u>    | <u>28,895,000</u>   |
| A01101  | Total Basic Pay Of Officer               |          | 12                 | 12        | <u>26,754,000</u>   | <u>5,362,000</u>     | <u>28,895,000</u>   |
| C037  | CHAIRMAN                                 | (BPS-22) | 1                  | 1         | 14,286,000          |                      | 15,429,000          |
| M082  | MEMBER                                   | (BPS-21) | 2                  | 2         | 3,862,000           |                      | 4,171,000           |
| R030  | REGISTRAR                                | (BPS-19) | 1                  | 1         | 3,896,000           |                      | 4,208,000           |
| D207  | DEPUTY REGISTRAR                         | (BPS-18) | 1                  | 1         | 968,000             |                      | 1,045,000           |
| A277  | ASSISTANT REGISTRAR                      | (BPS-17) | 1                  | 1         | 546,000             |                      | 590,000             |
| P136  | PS TO CHAIRMAN                           | (BPS-17) | 1                  | 1         | 649,000             |                      | 701,000             |
| S236  | SUPERINTENDENT                           | (BPS-17) | 1                  | 1         | 1,039,000           |                      | 1,122,000           |
| A119  | ASSISTANT                                | (BPS-16) | 2                  | 2         | 497,000             | 5,362,000            | 537,000             |
| P024  | PERSONAL ASSISTANT                       | (BPS-16) | 1                  | 1         | 646,000             |                      | 698,000             |
| S097  | SENIOR SCALE STENOGRAPHER                | (BPS-16) | 1                  | 1         | 365,000             |                      | 394,000             |
| A01106  | Total Pay of contract officer            |          |                    |           |                     | <u>13,693,000</u>    |                     |
| A119  | ASSISTANT                                | (BPS-16) |                    |           |                     | 13,693,000           |                     |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>          |          | <b>35</b>          | <b>35</b> | <u>2,119,000</u>    | <u>1,939,000</u>     | <u>2,286,000</u>    |
| A01151  | Total Basic Pay Other Staff              |          | 35                 | 35        | <u>2,119,000</u>    | <u>1,939,000</u>     | <u>2,286,000</u>    |
| R012  | READER                                   | (BPS-15) | 1                  | 1         | 179,000             |                      | 193,000             |
| A015  | ACCOUNT ASSISTANT                        | (BPS-14) | 1                  | 1         | 181,000             |                      | 195,000             |
| J033  | JUNIOR SCALE STENOGRAPHER                | (BPS-14) | 4                  | 4         | 176,000             |                      | 190,000             |
| S053  | SENIOR CLERK                             | (BPS-14) | 1                  | 1         | 137,000             | 1,939,000            | 148,000             |
| D026  | DATA PROCESSING ASSISTANT                | (BPS-12) | 2                  | 2         | 181,000             |                      | 195,000             |
| J014  | JUNIOR CLERK                             | (BPS-11) | 6                  | 6         | 181,000             |                      | 195,000             |
| D111  | DESPATCH RIDER                           | (BPS-04) | 2                  | 2         | 193,000             |                      | 208,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|   |  |          | 2025-2026          | 2026-2027 | 2025-2026                | 2025-2026                | 2026-2027                |
|   |  |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>03</b>   | <b>PUBLIC ORDER AND SAFETY AFFAIRS</b>         |          |                    |           |                          |                          |                          |
| <b>031</b>  | <b>LAW COURTS</b>                              |          |                    |           |                          |                          |                          |
| <b>0311</b>   | <b>LAW COURTS</b>                              |          |                    |           |                          |                          |                          |
| <b>031101</b>   | <b>COURTS/JUSTICE</b>                          |          |                    |           |                          |                          |                          |
| <b>KQ2041</b>   | <b>SINDH ENVIRONMENTAL PROTECTION TRIBUNAL</b> |          |                    |           |                          |                          |                          |
| D161  | DRIVER   | (BPS-04) | 4                  | 4         | 137,000                  |                          | 148,000                  |
| B005  | BAILIFF  | (BPS-02) | 2                  | 2         | 92,000                   |                          | 99,000                   |
| D003  | DAFTARI  | (BPS-02) | 1                  | 1         | 37,000                   |                          | 40,000                   |
| C089  | CHOWKIDAR                                      | (BPS-01) | 2                  | 2         | 46,000                   |                          | 50,000                   |
| N003  | NAIB QASID                                     | (BPS-01) | 6                  | 6         | 137,000                  |                          | 148,000                  |
| S008  | SANITARY WORKER                                | (BPS-01) | 3                  | 3         | 442,000                  |                          | 477,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                        |          |                    |           | <b><u>37,126,400</u></b> | <b><u>63,992,000</u></b> | <b><u>67,298,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                |          |                    |           | <b><u>36,659,300</u></b> | <b><u>63,524,900</u></b> | <b><u>66,831,000</u></b> |
| A01201  | Senior Post Allowance                          |          |                    |           | 23,100                   | 41,000                   | 41,000                   |
| A01202  | House Rent Allowance                           |          |                    |           | 4,609,500                | 8,231,000                | 8,231,000                |
| A01203  | Conveyance Allowance                           |          |                    |           | 279,300                  | 499,000                  | 499,000                  |
| A0120K  | Special Judicial Allowance                     |          |                    |           | 6,169,800                | 11,018,000               | 11,018,000               |
| A01216  | Qualification Allowance                        |          |                    |           | 27,300                   | 49,000                   | 49,000                   |
| A01217  | Medical Allowance                              |          |                    |           | 240,500                  | 429,000                  | 429,000                  |
| A01224  | Entertainment Allowance                        |          |                    |           | 20,000                   | 36,000                   | 36,000                   |
| A01228  | Orderly Allowance                              |          |                    |           | 357,000                  | 638,000                  | 638,000                  |
| A01241  | Utility allowance for electricity              |          |                    |           | 2,360,400                | 4,215,000                | 4,215,000                |
| A01248  | Judicial Allowance                             |          |                    |           | 13,557,600               | 24,210,000               | 24,210,000               |
| A0124R  | Ad-Hoc Relief Allowance-2022                   |          |                    |           | 740,300                  | 1,322,000                | 1,322,000                |
| A0124S  | Differential Allowance                         |          |                    |           | 1,568,700                | 2,801,000                | 2,801,000                |
| A0124X  | Adhoc Relief Allowance 2023                    |          |                    |           | 2,422,400                | 4,326,000                | 4,326,000                |
| A0125E  | Adhoc Relief Allowance-2024                    |          |                    |           | 1,815,500                | 3,242,000                | 3,242,000                |
| A01270  | Others   |          |                    |           | <u>2,467,900</u>         | <u>2,467,900</u>         | <u>5,774,000</u>         |
| 1   | Other  |          |                    |           | 2,467,900                |                          |                          |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>    |          |                    |           | <b><u>467,100</u></b>    | <b><u>467,100</u></b>    | <b><u>467,000</u></b>    |
| A01274  | Medical Charges                                |          |                    |           | 467,100                  | 467,100                  | 467,000                  |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                |          |                    |           | <b><u>13,233,500</u></b> | <b><u>13,233,500</u></b> | <b><u>15,225,000</u></b> |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                    |          |                    |           | <b><u>282,100</u></b>    | <b><u>282,100</u></b>    | <b><u>282,000</u></b>    |
| A03201  | Postage and Telegraph                          |          |                    |           | 147,700                  | 147,700                  | 148,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                    |           |                         |                         |                         |
| <b>031 LAW COURTS</b>   |                    |           |                         |                         |                         |
| <b>0311 LAW COURTS</b>  |                    |           |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>  |                    |           |                         |                         |                         |
| <b>KQ2041 SINDH ENVIRONMENTAL PROTECTION TRIBUNAL</b>                 |                    |           |                         |                         |                         |
| A03202 Telephone and Trunk call                                       |                    |           | 134,400                 | 134,400                 | 134,000                 |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <b><u>2,080,600</u></b> | <b><u>2,080,600</u></b> | <b><u>2,080,000</u></b> |
| A03301 Gas  |                    |           | 200,000                 | 200,000                 | 200,000                 |
| A03302 Water  |                    |           | 355,300                 | 355,300                 | 355,000                 |
| A03303 Electricity  |                    |           | 1,500,000               | 1,500,000               | 1,500,000               |
| A03305 POL for Generator  |                    |           | 25,300                  | 25,300                  | 25,000                  |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <b><u>5,245,600</u></b> | <b><u>5,245,600</u></b> | <b><u>5,245,000</u></b> |
| A03402 Rent for Office Building                                       |                    |           | 5,177,200               | 5,177,200               | 5,177,000               |
| A03407 Rates and Taxes  |                    |           | 68,400                  | 68,400                  | 68,000                  |
| <b>A036 TOTAL MOTOR VEHICLES</b>                                      |                    |           |                         |                         | <b><u>1,993,000</u></b> |
| A03603 Registration   |                    |           |                         |                         | 1,993,000               |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <b><u>4,500,000</u></b> | <b><u>4,500,000</u></b> | <b><u>4,500,000</u></b> |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                    |           | 4,500,000               | 4,500,000               | 4,500,000               |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>1,125,200</u></b> | <b><u>1,125,200</u></b> | <b><u>1,125,000</u></b> |
| A03901 Stationery   |                    |           | 233,300                 | 233,300                 | 233,000                 |
| A03902 Printing and Publication                                       |                    |           | 182,000                 | 182,000                 | 182,000                 |
| A03905 Newspapers Periodicals and Books                               |                    |           | 282,500                 | 282,500                 | 283,000                 |
| A03906 Uniforms and Protective Clothing                               |                    |           | 44,100                  | 44,100                  | 44,000                  |
| A03970 Others   |                    |           | 383,300                 | 383,300                 | 383,000                 |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <b><u>2,066,000</u></b> | <b><u>2,066,000</u></b> | <b><u>1,796,000</u></b> |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                  |                    |           | <b><u>776,000</u></b>   | <b><u>776,000</u></b>   |                         |
| A09201 Hardware   |                    |           | <u>776,000</u>          | <u>776,000</u>          |                         |
| 03C Three Computers with all Accessories                              |                    |           | 621,000                 |                         |                         |
| 1W One Scanner  |                    |           | 155,000                 |                         |                         |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |                    |           |                         |                         |                         |
| <b>031 LAW COURTS</b>   |                    |           |                         |                         |                         |
| <b>0311 LAW COURTS</b>  |                    |           |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>  |                    |           |                         |                         |                         |
| <b>QKQ041 SINDH ENVIRONMENTAL PROTECTION TRIBUNAL</b>                 |                    |           |                         |                         |                         |
| <b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>                   |                    |           | <b><u>1,190,000</u></b> | <b><u>1,190,000</u></b> | <b><u>796,000</u></b>   |
| A09601 Plant and Machinery  |                    |           | <u>1,190,000</u>        | <u>1,190,000</u>        | <u>796,000</u>          |
| 075 One Water Dispenser   |                    |           | 42,000                  |                         |                         |
| 080 Two Ceilling Fan  |                    |           | 26,000                  |                         |                         |
| 111 Two Water Dispensers  |                    |           |                         |                         | 96,000                  |
| 1AA One Air Conditioner 1.5 Ton                                       |                    |           |                         |                         | 166,000                 |
| 1BM One Biometric Attendance Machine                                  |                    |           |                         |                         | 54,000                  |
| 1PM One Photocopier   |                    |           | 501,000                 |                         |                         |
| 3CF Three Ceilling Fan  |                    |           |                         |                         | 45,000                  |
| 5CC Five CCTV Cameras   |                    |           |                         |                         | 115,000                 |
| 919 Three Air Condition (Split 1.5 Ton)                               |                    |           | 621,000                 |                         |                         |
| A28 Five LED 32 inch (TV)   |                    |           |                         |                         | 320,000                 |
| <b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>                    |                    |           | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   | <b><u>1,000,000</u></b> |
| A09701 Furniture and fixtures   |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>1,000,000</u>        |
| 001 Furniture and Fixtures  |                    |           | 100,000                 | 100,000                 | 1,000,000               |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <b><u>367,600</u></b>   | <b><u>367,600</u></b>   | <b><u>367,000</u></b>   |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           | <b><u>148,100</u></b>   | <b><u>148,100</u></b>   | <b><u>148,000</u></b>   |
| A13001 Transport  |                    |           | 148,100                 | 148,100                 | 148,000                 |
| <b>A131 TOTAL MACHINERY AND EQUIPMENT</b>                             |                    |           | <b><u>148,100</u></b>   | <b><u>148,100</u></b>   | <b><u>148,000</u></b>   |
| A13101 Machinery and Equipment  |                    |           | 148,100                 | 148,100                 | 148,000                 |
| <b>A132 TOTAL FURNITURE AND FIXTURE</b>                               |                    |           | <b><u>71,400</u></b>    | <b><u>71,400</u></b>    | <b><u>71,000</u></b>    |
| A13201 Furniture and Fixture  |                    |           | 71,400                  | 71,400                  | 71,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS                                    |                    |           |                     |                      |                     |
| 031 LAW COURTS  |                    |           |                     |                      |                     |
| 0311 LAW COURTS   |                    |           |                     |                      |                     |
| 031101 COURTS/JUSTICE   |                    |           |                     |                      |                     |
| KQ2041 SINDH ENVIRONMENTAL PROTECTION TRIBUNAL                        |                    |           |                     |                      |                     |
| SINDH ENVIRONMENTAL PROTECTION TRIBUNAL                               |                    |           | 81,666,500          | 100,653,100          | 115,867,000         |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |

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

**KQ2642 DIRECTORATE OF CLIMATE CHANGE KARACHI**

|               |  |           | Rs                       | Rs                       | Rs |
|---------------|--|-----------|--------------------------|--------------------------|----|
| <b>A01</b>    | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>   |           | <b><u>48,136,200</u></b> | <b><u>11,086,500</u></b> |    |
| <b>A011</b>   | <b>TOTAL PAY</b>                           | <b>65</b> | <b><u>44,346,000</u></b> | <b><u>11,086,500</u></b> |    |
| <b>A011-1</b> | <b>TOTAL PAY OF OFFICERS</b>               | <b>19</b> | <b><u>17,320,000</u></b> | <b><u>4,330,000</u></b>  |    |
| A01101        | Total Basic Pay Of Officer                 | 19        | <u>17,320,000</u>        | <u>4,330,000</u>         |    |
| CCMP          | CLIMATE CHANGE CONSULTANT (Special)        | 1         | 4,450,000                |                          |    |
| D0942         | DIRECTOR GENERAL (CLIMATE (BPS-20) CHANGE) | 1         | 4,357,000                |                          |    |
| D077          | DIRECTOR (BPS-19)                          | 1         | 130,000                  |                          |    |
| D045          | DEPUTY DIRECTOR (BPS-18)                   | 2         | 130,000                  |                          |    |
| A181          | ASSISTANT DIRECTOR (BPS-17)                | 4         | 130,000                  |                          |    |
| ADL03         | ASSISTANT DIRECTOR (LAW) (BPS-17)          | 4         | 7,473,000                |                          |    |
| P000          | PA TO DIRECTOR GENERAL (BPS-17)            | 1         | 130,000                  |                          |    |
| S236          | SUPERINTENDENT (BPS-17)                    | 1         | 130,000                  |                          |    |
| A020          | ACCOUNTANT (BPS-16)                        | 1         | 130,000                  |                          |    |
| A119          | ASSISTANT (BPS-16)                         | 2         | 130,000                  | 4,330,000                |    |
| D027          | DATA PROCESSING OFFICER (BPS-16)           | 1         | 130,000                  |                          |    |
| <b>A011-2</b> | <b>TOTAL PAY OF OTHER STAFF</b>            | <b>46</b> | <b><u>27,026,000</u></b> | <b><u>6,756,500</u></b>  |    |
| A01151        | Total Basic Pay Other Staff                | 46        | <u>27,026,000</u>        | <u>6,756,500</u>         |    |
| A015          | ACCOUNT ASSISTANT (BPS-14)                 | 4         | 2,925,000                |                          |    |
| F015          | FIELD ASSISTANT (BPS-14)                   | 8         | 7,605,000                |                          |    |
| S053          | SENIOR CLERK (BPS-14)                      | 2         | 983,000                  | 6,756,500                |    |
| C146          | COMPUTER OPERATOR (BPS-12)                 | 3         | 3,510,000                |                          |    |
| D026          | DATA PROCESSING ASSISTANT (BPS-12)         | 1         | 117,000                  |                          |    |
| J014          | JUNIOR CLERK (BPS-11)                      | 6         | 3,510,000                |                          |    |
| D111          | DESPATCH RIDER (BPS-04)                    | 2         | 491,000                  |                          |    |
| D161          | DRIVER (BPS-04)                            | 6         | 3,510,000                |                          |    |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|---------------------|
|   |  |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027           |
|   |  |          |                    |           | Rs                      | Rs                      | Rs                  |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                      |          |                    |           |                         |                         |                     |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                         |          |                    |           |                         |                         |                     |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                         |          |                    |           |                         |                         |                     |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                      |          |                    |           |                         |                         |                     |
| <br><b>KQ2642 DIRECTORATE OF CLIMATE CHANGE KARACHI</b>               |  |          |                    |           |                         |                         |                     |
| C089  | CHOWKIDAR  | (BPS-01) | 2                  |           | 491,000                 |                         |                     |
| N003  | NAIB QASID   | (BPS-01) | 10                 |           | 3,393,000               |                         |                     |
| S008  | SANITARY WORKER                                    | (BPS-01) | 2                  |           | 491,000                 |                         |                     |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                            |          |                    |           | <b><u>3,790,200</u></b> |                         |                     |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                    |          |                    |           | <b><u>3,790,200</u></b> |                         |                     |
| A01270  | Others   |          |                    |           | <u>3,790,200</u>        |                         |                     |
| 1   | Other  |          |                    |           | 3,790,200               |                         |                     |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                    |          |                    |           | <b><u>8,724,800</u></b> | <b><u>2,567,300</u></b> |                     |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                        |          |                    |           | <b><u>914,000</u></b>   | <b><u>228,500</u></b>   |                     |
| A03201  | Postage and Telegraph                              |          |                    |           | 319,700                 | 79,925                  |                     |
| A03202  | Telephone and Trunk call                           |          |                    |           | 304,500                 | 76,125                  |                     |
| A03203  | Telex Teleprinter and Fax                          |          |                    |           | 289,800                 | 72,450                  |                     |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                             |          |                    |           | <b><u>1,318,900</u></b> | <b><u>146,575</u></b>   |                     |
| A03301  | Gas  |          |                    |           | 366,300                 | 91,575                  |                     |
| A03302  | Water  |          |                    |           | 220,000                 | 55,000                  |                     |
| A03303  | Electricity  |          |                    |           | 732,600                 |                         |                     |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                       |          |                    |           | <b><u>1,585,400</u></b> | <b><u>396,350</u></b>   |                     |
| A03402  | Rent for Office Building                           |          |                    |           | 1,464,100               | 366,025                 |                     |
| A03407  | Rates and Taxes                                    |          |                    |           | 121,300                 | 30,325                  |                     |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>       |          |                    |           | <b><u>2,310,000</u></b> | <b><u>874,000</u></b>   |                     |
| A03801  | Training - Domestic                                |          |                    |           | 275,000                 | 68,750                  |                     |
| A03805  | Travelling Allowance                               |          |                    |           | 250,000                 | 121,500                 |                     |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle |          |                    |           | 1,535,000               | 683,750                 |                     |
| A03808  | Conveyance Charges                                 |          |                    |           | 250,000                 |                         |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|-------------------------|-----------------------|---------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026             | 2026-2027           |
|   |                    |           | Rs                      | Rs                    | Rs                  |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                         |                       |                     |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                         |                       |                     |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                         |                       |                     |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                         |                       |                     |
| <br><b>KQ2642 DIRECTORATE OF CLIMATE CHANGE KARACHI</b>               |                    |           |                         |                       |                     |
| <br><b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>2,596,500</u></b> | <b><u>921,875</u></b> |                     |
| A03901 Stationery   |                    |           | 335,000                 | 83,750                |                     |
| A03902 Printing and Publication                                       |                    |           | 250,000                 | 262,500               |                     |
| A03903 Conference/Seminars/Workshops/Sympo                            |                    |           | 300,000                 |                       |                     |
| A03905 Newspapers Periodicals and Books                               |                    |           | 304,500                 |                       |                     |
| A03906 Uniforms and Protective Clothing                               |                    |           | 304,500                 |                       |                     |
| A03970 Others   |                    |           | 1,102,500               | 575,625               |                     |
| <br><b>A09 TOTAL PHYSICAL ASSETS</b>                                  |                    |           | <b><u>1,543,000</u></b> |                       |                     |
| <br><b>A092 TOTAL COMPUTER EQUIPMENT</b>                              |                    |           | <b><u>793,000</u></b>   |                       |                     |
| A09201 Hardware   |                    |           | <u>793,000</u>          |                       |                     |
| 01P Two Printers  |                    |           | 224,000                 |                       |                     |
| 1W One Scanner  |                    |           | 155,000                 |                       |                     |
| C30 One Computer with all Accessories                                 |                    |           | 414,000                 |                       |                     |
| <br><b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>               |                    |           | <b><u>550,000</u></b>   |                       |                     |
| A09601 Plant and Machinery  |                    |           | <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                  |                       |                     |
| <br><b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>                |                    |           | <b><u>200,000</u></b>   |                       |                     |
| A09701 Furniture and fixtures   |                    |           | <u>200,000</u>          |                       |                     |
| 001 Furniture and Fixtures  |                    |           | 200,000                 |                       |                     |
| <br><b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                          |                    |           | <b><u>609,000</u></b>   | <b><u>152,250</u></b> |                     |
| <br><b>A130 TOTAL TRANSPORT</b>                                       |                    |           | <b><u>243,600</u></b>   | <b><u>60,900</u></b>  |                     |
| A13001 Transport  |                    |           | 243,600                 | 60,900                |                     |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                     |                      |                     |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                     |                      |                     |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                     |                      |                     |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                     |                      |                     |
| <b>KQ2642 DIRECTORATE OF CLIMATE CHANGE KARACHI</b>                   |                    |           |                     |                      |                     |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                    |           | <u>243,600</u>      | <u>60,900</u>        |                     |
| A13101 Machinery and Equipment  |                    |           | 243,600             | 60,900               |                     |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                    |           | <u>121,800</u>      | <u>30,450</u>        |                     |
| A13201 Furniture and Fixture  |                    |           | 121,800             | 30,450               |                     |
| <b>DIRECTORATE OF CLIMATE CHANGE KARACHI</b>                          |                    |           | <b>59,013,000</b>   | <b>13,806,050</b>    |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|   |  |          | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |
|   |  |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>  |          |                    |           |                     |                      |                     |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>   |          |                    |           |                     |                      |                     |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>   |          |                    |           |                     |                      |                     |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>  |          |                    |           |                     |                      |                     |
| <b>KQ2644</b>   | <b>RESEARCH &amp; DEVELOPMENT WING ENVIRONMENT<br/>PROTECTION AGENCY KARACHI</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>   |          |                    |           | <u>16,400,000</u>   | <u>3,839,400</u>     | <u>18,948,000</u>   |
| <b>A011</b>   | <b>TOTAL PAY</b>   |          | <b>22</b>          | <b>22</b> | <u>13,670,000</u>   | <u>1,270,000</u>     | <u>14,760,000</u>   |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>   |          | <b>6</b>           | <b>6</b>  | <u>6,545,000</u>    | <u>894,000</u>       | <u>7,067,000</u>    |
| A01101  | Total Basic Pay Of Officer   |          | 6                  | 6         | <u>6,545,000</u>    | <u>894,000</u>       | <u>7,067,000</u>    |
| D0941   | DIRECTOR (RESEARCH &<br>DEVELOPMENT)   | (BPS-19) | 1                  | 1         | 441,000             |                      | 476,000             |
| A181  | ASSISTANT DIRECTOR   | (BPS-17) | 1                  | 1         | 130,000             |                      | 140,000             |
| ADL03   | ASSISTANT DIRECTOR (LAW)   | (BPS-17) | 1                  | 1         | 5,584,000           |                      | 6,031,000           |
| S236  | SUPERINTENDENT   | (BPS-17) | 1                  | 1         | 130,000             |                      | 140,000             |
| A020  | ACCOUNTANT   | (BPS-16) | 1                  | 1         | 130,000             |                      | 140,000             |
| A119  | ASSISTANT  | (BPS-16) | 1                  | 1         | 130,000             | 894,000              | 140,000             |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>  |          | <b>16</b>          | <b>16</b> | <u>7,125,000</u>    | <u>376,000</u>       | <u>7,693,000</u>    |
| A01151  | Total Basic Pay Other Staff  |          | 16                 | 16        | <u>7,125,000</u>    | <u>376,000</u>       | <u>7,693,000</u>    |
| F015  | FIELD ASSISTANT  | (BPS-14) | 3                  | 3         | 2,094,000           |                      | 2,262,000           |
| S053  | SENIOR CLERK   | (BPS-14) | 1                  | 1         | 117,000             | 376,000              | 126,000             |
| C146  | COMPUTER OPERATOR  | (BPS-12) | 1                  | 1         | 1,755,000           |                      | 1,895,000           |
| D026  | DATA PROCESSING ASSISTANT  | (BPS-12) | 1                  | 1         | 117,000             |                      | 126,000             |
| J014  | JUNIOR CLERK   | (BPS-11) | 1                  | 1         | 117,000             |                      | 126,000             |
| D111  | DESPATCH RIDER   | (BPS-04) | 1                  | 1         | 117,000             |                      | 126,000             |
| D161  | DRIVER   | (BPS-04) | 3                  | 3         | 1,053,000           |                      | 1,137,000           |
| C089  | CHOWKIDAR  | (BPS-01) | 1                  | 1         | 117,000             |                      | 126,000             |
| N003  | NAIB QASID   | (BPS-01) | 3                  | 3         | 1,521,000           |                      | 1,643,000           |
| S008  | SANITARY WORKER  | (BPS-01) | 1                  | 1         | 117,000             |                      | 126,000             |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>  |          |                    |           | <u>2,730,000</u>    | <u>2,569,400</u>     | <u>4,188,000</u>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05 ENVIRONMENT PROTECTION</b>  |                    |           |                         |                         |                         |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                         |                         |                         |
| <b>0531 POLLUTION ABATEMENT</b>   |                    |           |                         |                         |                         |
| <b>053101 ENVIRONMENT PROTECTION</b>  |                    |           |                         |                         |                         |
| <br><b>KQ2644 RESEARCH &amp; DEVELOPMENT WING ENVIRONMENT<br/>PROTECTION AGENCY KARACHI</b> |                    |           |                         |                         |                         |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>  |                    |           | <b><u>2,730,000</u></b> | <b><u>2,569,400</u></b> | <b><u>4,188,000</u></b> |
| A01202 House Rent Allowance   |                    |           | 149,100                 | 122,000                 | 130,000                 |
| A01203 Conveyance Allowance   |                    |           | 114,500                 | 94,000                  | 100,000                 |
| A01217 Medical Allowance  |                    |           | 46,200                  | 38,000                  | 39,000                  |
| A0124R Ad-Hoc Relief Allowance-2022   |                    |           | 135,500                 | 109,000                 | 111,000                 |
| A0124S Differential Allowance   |                    |           | 295,100                 | 236,000                 | 241,000                 |
| A0124X Adhoc Relief Allowance 2023  |                    |           | 448,400                 | 358,000                 | 365,000                 |
| A0125E Adhoc Relief Allowance-2024  |                    |           | 372,800                 | 309,000                 | 319,000                 |
| A0125P Ad-hoc Relief Allowance 2025   |                    |           |                         | 135,000                 | 149,000                 |
| A01270 Others   |                    |           | <u>1,168,400</u>        | <u>1,168,400</u>        | <u>2,734,000</u>        |
| 1 Other   |                    |           | 1,168,400               |                         |                         |
| <b>A03 TOTAL OPERATING EXPENSES</b>   |                    |           | <b><u>5,188,200</u></b> | <b><u>5,188,200</u></b> | <b><u>5,189,000</u></b> |
| <b>A032 TOTAL COMMUNICATIONS</b>  |                    |           | <b><u>548,800</u></b>   | <b><u>548,800</u></b>   | <b><u>549,000</u></b>   |
| A03201 Postage and Telegraph  |                    |           | 191,800                 | 191,800                 | 192,000                 |
| A03202 Telephone and Trunk call   |                    |           | 182,700                 | 182,700                 | 183,000                 |
| A03203 Telex Teleprinter and Fax  |                    |           | 174,300                 | 174,300                 | 174,000                 |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <b><u>732,600</u></b>   | <b><u>732,600</u></b>   | <b><u>733,000</u></b>   |
| A03301 Gas  |                    |           | 220,000                 | 220,000                 | 220,000                 |
| A03302 Water  |                    |           | 220,000                 | 220,000                 | 220,000                 |
| A03303 Electricity  |                    |           | 292,600                 | 292,600                 | 293,000                 |
| <b>A034 TOTAL OCCUPANCY COSTS</b>   |                    |           | <b><u>927,200</u></b>   | <b><u>927,200</u></b>   | <b><u>927,000</u></b>   |
| A03402 Rent for Office Building   |                    |           | 805,900                 | 805,900                 | 806,000                 |
| A03407 Rates and Taxes  |                    |           | 121,300                 | 121,300                 | 121,000                 |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>   |                    |           | <b><u>1,333,400</u></b> | <b><u>1,333,400</u></b> | <b><u>1,333,000</u></b> |
| A03801 Training - Domestic  |                    |           | 165,000                 | 165,000                 | 165,000                 |
| A03805 Travelling Allowance   |                    |           | 150,000                 | 150,000                 | 150,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05 ENVIRONMENT PROTECTION</b>  |                    |           |                         |                         |                         |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                         |                         |                         |
| <b>0531 POLLUTION ABATEMENT</b>   |                    |           |                         |                         |                         |
| <b>053101 ENVIRONMENT PROTECTION</b>  |                    |           |                         |                         |                         |
| <br><b>KQ2644 RESEARCH &amp; DEVELOPMENT WING ENVIRONMENT<br/>PROTECTION AGENCY KARACHI</b> |                    |           |                         |                         |                         |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                                   |                    |           | 818,400                 | 818,400                 | 818,000                 |
| A03808 Conveyance Charges   |                    |           | 200,000                 | 200,000                 | 200,000                 |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>1,646,200</u></b> | <b><u>1,646,200</u></b> | <b><u>1,647,000</u></b> |
| A03901 Stationery   |                    |           | 268,000                 | 268,000                 | 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                 | 244,000                 |
| A03906 Uniforms and Protective Clothing   |                    |           | 243,600                 | 243,600                 | 244,000                 |
| A03970 Others   |                    |           | 441,000                 | 441,000                 | 441,000                 |
| <b>A09 TOTAL PHYSICAL ASSETS</b>  |                    |           | <b><u>207,000</u></b>   | <b><u>207,000</u></b>   |                         |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>  |                    |           | <b><u>207,000</u></b>   | <b><u>207,000</u></b>   |                         |
| A09201 Hardware   |                    |           | <u>207,000</u>          | <u>207,000</u>          |                         |
| 024 One Computer with all Accessories   |                    |           | 207,000                 |                         |                         |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>  |                    |           | <b><u>365,400</u></b>   | <b><u>365,400</u></b>   | <b><u>366,000</u></b>   |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           | <b><u>121,800</u></b>   | <b><u>121,800</u></b>   | <b><u>122,000</u></b>   |
| A13001 Transport  |                    |           | 121,800                 | 121,800                 | 122,000                 |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>   |                    |           | <b><u>121,800</u></b>   | <b><u>121,800</u></b>   | <b><u>122,000</u></b>   |
| A13101 Machinery and Equipment  |                    |           | 121,800                 | 121,800                 | 122,000                 |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>   |                    |           | <b><u>121,800</u></b>   | <b><u>121,800</u></b>   | <b><u>122,000</u></b>   |
| A13201 Furniture and Fixture  |                    |           | 121,800                 | 121,800                 | 122,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| 05 ENVIRONMENT PROTECTION   |                    |           |                     |                      |                     |
| 053 POLLUTION ABATEMENT   |                    |           |                     |                      |                     |
| 0531 POLLUTION ABATEMENT  |                    |           |                     |                      |                     |
| 053101 ENVIRONMENT PROTECTION   |                    |           |                     |                      |                     |
| KQ2644 RESEARCH & DEVELOPMENT WING ENVIRONMENT<br>PROTECTION AGENCY KARACHI |                    |           |                     |                      |                     |
| RESEARCH & DEVELOPMENT WING ENVIRONMENT<br>PROTECTION AGENCY KARACHI        |                    |           | 22,160,600          | 9,600,000            | 24,503,000          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES      |
|---|---|----------|--------------------|-----------|--------------------------|-------------------------|--------------------------|
|   |   |          | 2025-2026          | 2026-2027 | 2025-2026                | 2025-2026               | 2026-2027                |
|   |   |          |                    |           | Rs                       | Rs                      | Rs                       |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                       |          |                    |           |                          |                         |                          |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>  |          |                    |           |                          |                         |                          |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>  |          |                    |           |                          |                         |                          |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                       |          |                    |           |                          |                         |                          |
| <b>KQ2645</b>   | <b>DATA ARCHIVES CELL ENVIRONMENT<br/>PROTECTION AGENCY KARACHI</b> |          |                    |           |                          |                         |                          |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                            |          |                    |           | <b><u>12,456,900</u></b> | <b><u>7,935,400</u></b> | <b><u>14,458,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>  |          | <b>19</b>          | <b>19</b> | <b><u>8,336,000</u></b>  | <b><u>3,475,000</u></b> | <b><u>9,005,000</u></b>  |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>  |          | <b>8</b>           | <b>8</b>  | <b><u>4,772,000</u></b>  | <b><u>2,229,000</u></b> | <b><u>5,156,000</u></b>  |
| A01101  | Total Basic Pay Of Officer  |          | 8                  | 8         | <u>4,772,000</u>         | <u>2,229,000</u>        | <u>5,156,000</u>         |
| D583  | DIRECTOR I.T  | (BPS-19) | 1                  | 1         | 1,520,000                |                         | 1,642,000                |
| D813  | DEPUTY DIRECTOR I.T   | (BPS-18) | 1                  | 1         | 532,000                  |                         | 575,000                  |
| A1811   | ASSISTANT DIRECTOR<br>(Hardware)                                    | (BPS-17) | 1                  | 1         | 545,000                  |                         | 589,000                  |
| A1812   | ASSISTANT DIRECTOR<br>(Software)                                    | (BPS-17) | 1                  | 1         | 545,000                  |                         | 589,000                  |
| D027D   | DATA ANALYST  | (BPS-17) | 1                  | 1         | 545,000                  |                         | 589,000                  |
| S236  | SUPERINTENDENT  | (BPS-17) | 1                  | 1         | 545,000                  |                         | 589,000                  |
| A020  | ACCOUNTANT  | (BPS-16) | 1                  | 1         | 130,000                  |                         | 140,000                  |
| A119  | ASSISTANT   | (BPS-16) | 1                  | 1         | 410,000                  | 2,229,000               | 443,000                  |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                     |          | <b>11</b>          | <b>11</b> | <b><u>3,564,000</u></b>  | <b><u>1,246,000</u></b> | <b><u>3,849,000</u></b>  |
| A01151  | Total Basic Pay Other Staff   |          | 11                 | 11        | <u>3,564,000</u>         | <u>1,246,000</u>        | <u>3,849,000</u>         |
| S053  | SENIOR CLERK  | (BPS-14) | 1                  | 1         | 1,170,000                | 1,246,000               | 1,264,000                |
| C146  | COMPUTER OPERATOR   | (BPS-12) | 1                  | 1         | 117,000                  |                         | 126,000                  |
| D026  | DATA PROCESSING ASSISTANT   | (BPS-12) | 1                  | 1         | 936,000                  |                         | 1,011,000                |
| J014  | JUNIOR CLERK  | (BPS-11) | 2                  | 2         | 679,000                  |                         | 733,000                  |
| D111  | DESPATCH RIDER  | (BPS-04) | 1                  | 1         | 293,000                  |                         | 316,000                  |
| D161  | DRIVER  | (BPS-04) | 1                  | 1         | 123,000                  |                         | 133,000                  |
| N003  | NAIB QASID  | (BPS-01) | 3                  | 3         | 123,000                  |                         | 133,000                  |
| S008  | SANITARY WORKER   | (BPS-01) | 1                  | 1         | 123,000                  |                         | 133,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |          |                    |           | <b><u>4,120,900</u></b>  | <b><u>4,460,400</u></b> | <b><u>5,453,000</u></b>  |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|  | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|  |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05 ENVIRONMENT PROTECTION</b>   |                    |           |                         |                         |                         |
| <b>053 POLLUTION ABATEMENT</b>   |                    |           |                         |                         |                         |
| <b>0531 POLLUTION ABATEMENT</b>  |                    |           |                         |                         |                         |
| <b>053101 ENVIRONMENT PROTECTION</b>   |                    |           |                         |                         |                         |
| <br><b>KQ2645 DATA ARCHIVES CELL ENVIRONMENT<br/>PROTECTION AGENCY KARACHI</b> |                    |           |                         |                         |                         |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>   |                    |           | <b><u>4,120,900</u></b> | <b><u>4,460,400</u></b> | <b><u>5,453,000</u></b> |
| A01202 House Rent Allowance  |                    |           | 326,600                 | 353,000                 | 353,000                 |
| A01203 Conveyance Allowance  |                    |           | 239,400                 | 183,000                 | 183,000                 |
| A01217 Medical Allowance   |                    |           | 102,900                 | 92,000                  | 92,000                  |
| A01226 Computer Allowance  |                    |           |                         | 19,000                  | 19,000                  |
| A0124R Ad-Hoc Relief Allowance-2022  |                    |           | 295,100                 | 295,000                 | 295,000                 |
| A0124S Differential Allowance  |                    |           | 650,000                 | 643,000                 | 643,000                 |
| A0124X Adhoc Relief Allowance 2023   |                    |           | 996,500                 | 976,000                 | 976,000                 |
| A0125E Adhoc Relief Allowance-2024   |                    |           | 798,000                 | 815,000                 | 815,000                 |
| A0125P Ad-hoc Relief Allowance 2025  |                    |           |                         | 372,000                 | 409,000                 |
| A01270 Others  |                    |           | <u>712,400</u>          | <u>712,400</u>          | <u>1,668,000</u>        |
| 1 Other  |                    |           | 712,400                 |                         |                         |
| <b>A03 TOTAL OPERATING EXPENSES</b>  |                    |           | <b><u>4,149,700</u></b> | <b><u>4,149,700</u></b> | <b><u>4,150,000</u></b> |
| <b>A032 TOTAL COMMUNICATIONS</b>   |                    |           | <b><u>548,800</u></b>   | <b><u>548,800</u></b>   | <b><u>549,000</u></b>   |
| A03201 Postage and Telegraph   |                    |           | 191,800                 | 191,800                 | 192,000                 |
| A03202 Telephone and Trunk call  |                    |           | 182,700                 | 182,700                 | 183,000                 |
| A03203 Telex Teleprinter and Fax   |                    |           | 174,300                 | 174,300                 | 174,000                 |
| <b>A033 TOTAL UTILITIES</b>  |                    |           | <b><u>586,300</u></b>   | <b><u>586,300</u></b>   | <b><u>586,000</u></b>   |
| A03301 Gas   |                    |           | 220,000                 | 220,000                 | 220,000                 |
| A03302 Water   |                    |           | 220,000                 | 220,000                 | 220,000                 |
| A03303 Electricity   |                    |           | 146,300                 | 146,300                 | 146,000                 |
| <b>A034 TOTAL OCCUPANCY COSTS</b>  |                    |           | <b><u>927,200</u></b>   | <b><u>927,200</u></b>   | <b><u>927,000</u></b>   |
| A03402 Rent for Office Building  |                    |           | 805,900                 | 805,900                 | 806,000                 |
| A03407 Rates and Taxes   |                    |           | 121,300                 | 121,300                 | 121,000                 |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                              |                    |           | <b><u>1,129,000</u></b> | <b><u>1,129,000</u></b> | <b><u>1,129,000</u></b> |
| A03801 Training - Domestic   |                    |           | 165,000                 | 165,000                 | 165,000                 |
| A03805 Travelling Allowance  |                    |           | 150,000                 | 150,000                 | 150,000                 |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|  | 2025-2026          | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027             |
|  |                    |           | Rs                    | Rs                    | Rs                    |
| <b>05 ENVIRONMENT PROTECTION</b>   |                    |           |                       |                       |                       |
| <b>053 POLLUTION ABATEMENT</b>   |                    |           |                       |                       |                       |
| <b>0531 POLLUTION ABATEMENT</b>  |                    |           |                       |                       |                       |
| <b>053101 ENVIRONMENT PROTECTION</b>   |                    |           |                       |                       |                       |
| <br><b>KQ2645 DATA ARCHIVES CELL ENVIRONMENT<br/>PROTECTION AGENCY KARACHI</b> |                    |           |                       |                       |                       |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                      |                    |           | 614,000               | 614,000               | 614,000               |
| A03808 Conveyance Charges  |                    |           | 200,000               | 200,000               | 200,000               |
| <b>A039 TOTAL GENERAL</b>  |                    |           | <b><u>958,400</u></b> | <b><u>958,400</u></b> | <b><u>959,000</u></b> |
| A03901 Stationery  |                    |           | 134,000               | 134,000               | 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               | 122,000               |
| A03906 Uniforms and Protective Clothing  |                    |           | 121,800               | 121,800               | 122,000               |
| A03970 Others  |                    |           | 330,800               | 330,800               | 331,000               |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                                       |                    |           | <b><u>365,400</u></b> | <b><u>365,400</u></b> | <b><u>366,000</u></b> |
| <b>A130 TOTAL TRANSPORT</b>  |                    |           | <b><u>121,800</u></b> | <b><u>121,800</u></b> | <b><u>122,000</u></b> |
| A13001 Transport   |                    |           | 121,800               | 121,800               | 122,000               |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                  |                    |           | <b><u>121,800</u></b> | <b><u>121,800</u></b> | <b><u>122,000</u></b> |
| A13101 Machinery and Equipment   |                    |           | 121,800               | 121,800               | 122,000               |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                                    |                    |           | <b><u>121,800</u></b> | <b><u>121,800</u></b> | <b><u>122,000</u></b> |
| A13201 Furniture and Fixture   |                    |           | 121,800               | 121,800               | 122,000               |
| <br><b>DATA ARCHIVES CELL ENVIRONMENT<br/>PROTECTION AGENCY KARACHI</b>        |                    |           | <b>16,972,000</b>     | <b>12,450,500</b>     | <b>18,974,000</b>     |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |

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

**KQ2993 DIRECTORATE OF CARBON MARKETING**

|               |   |           |  | Rs                       | Rs                       | Rs |
|---------------|---|-----------|--|--------------------------|--------------------------|----|
| <b>A01</b>    | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>    |           |  | <b><u>62,872,000</u></b> | <b><u>13,468,000</u></b> |    |
| <b>A011</b>   | <b>TOTAL PAY</b>                            | <b>26</b> |  | <b><u>53,372,000</u></b> | <b><u>13,343,000</u></b> |    |
| <b>A011-1</b> | <b>TOTAL PAY OF OFFICERS</b>                | <b>13</b> |  | <b><u>38,172,000</u></b> | <b><u>9,543,000</u></b>  |    |
| A01101        | Total Basic Pay Of Officer                  | 13        |  | <u>38,172,000</u>        | <u>9,543,000</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                |                          |    |
| A119          | ASSISTANT (BPS-16)                          |           |  |                          | 9,543,000                |    |
| A130          | ASSISTANT (BPS-16)                          | 2         |  | 5,000,000                |                          |    |
| C146          | COMPUTER OPERATOR (BPS-16)                  | 4         |  | 9,000,000                |                          |    |
| <b>A011-2</b> | <b>TOTAL PAY OF OTHER STAFF</b>             | <b>13</b> |  | <b><u>15,200,000</u></b> | <b><u>3,800,000</u></b>  |    |
| A01151        | Total Basic Pay Other Staff                 | 13        |  | <u>15,200,000</u>        | <u>3,800,000</u>         |    |
| S053          | SENIOR CLERK (BPS-14)                       |           |  |                          | 3,800,000                |    |
| 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                |                          |    |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                     |           |  | <b><u>9,500,000</u></b>  | <b><u>125,000</u></b>    |    |
| <b>A012-2</b> | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b> |           |  | <b><u>9,500,000</u></b>  | <b><u>125,000</u></b>    |    |
| A01271        | Overtime Allowance                          |           |  | 500,000                  | 125,000                  |    |
| A01273        | Honoraria                                   |           |  | 6,000,000                |                          |    |
| A01274        | Medical Charges                             |           |  | <u>3,000,000</u>         |                          |    |
| 1             | Regular                                     |           |  | 3,000,000                |                          |    |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|--------------------------|-------------------------|---------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026                | 2025-2026               | 2026-2027           |
|   |                    |           | Rs                       | Rs                      | Rs                  |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                          |                         |                     |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                          |                         |                     |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                          |                         |                     |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                          |                         |                     |
| <b>KQ2993 DIRECTORATE OF CARBON MARKETING</b>                         |                    |           |                          |                         |                     |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <b><u>29,707,000</u></b> | <b><u>6,301,750</u></b> |                     |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <b><u>800,000</u></b>    | <b><u>200,000</u></b>   |                     |
| A03201 Postage and Telegraph  |                    |           | 50,000                   | 12,500                  |                     |
| A03202 Telephone and Trunk call                                       |                    |           | 250,000                  | 62,500                  |                     |
| A03204 Electronic Communication                                       |                    |           | 500,000                  | 125,000                 |                     |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <b><u>3,300,000</u></b>  | <b><u>75,000</u></b>    |                     |
| A03301 Gas  |                    |           | 50,000                   | 12,500                  |                     |
| A03302 Water  |                    |           | 250,000                  | 62,500                  |                     |
| A03303 Electricity  |                    |           | <u>3,000,000</u>         |                         |                     |
| 1 Electricity   |                    |           | 3,000,000                |                         |                     |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <b><u>10,600,000</u></b> | <b><u>2,650,000</u></b> |                     |
| A03402 Rent for Office Building                                       |                    |           | 9,600,000                | 2,400,000               |                     |
| A03407 Rates and Taxes  |                    |           | 1,000,000                | 250,000                 |                     |
| <b>A036 TOTAL MOTOR VEHICLES</b>                                      |                    |           | <b><u>750,000</u></b>    |                         |                     |
| A03603 Registration   |                    |           | 750,000                  |                         |                     |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <b><u>8,300,000</u></b>  | <b><u>2,075,000</u></b> |                     |
| A03805 Travelling Allowance   |                    |           | 2,500,000                | 625,000                 |                     |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                    |           | 5,500,000                | 1,375,000               |                     |
| A03808 Conveyance Charges   |                    |           | 300,000                  | 75,000                  |                     |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>5,957,000</u></b>  | <b><u>1,301,750</u></b> |                     |
| A03901 Stationery   |                    |           | 800,000                  | 200,000                 |                     |
| A03902 Printing and Publication                                       |                    |           | 800,000                  | 200,000                 |                     |
| A03905 Newspapers Periodicals and Books                               |                    |           | 100,000                  | 25,000                  |                     |
| A03907 Advertising & Publicity  |                    |           | <u>750,000</u>           |                         |                     |
| 1 Advertising & Publicity   |                    |           | 750,000                  |                         |                     |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|--------------------------|-----------------------|---------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026                | 2025-2026             | 2026-2027           |
|   |                    |           | Rs                       | Rs                    | Rs                  |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                          |                       |                     |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                          |                       |                     |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                          |                       |                     |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                          |                       |                     |
| <b>KQ2993 DIRECTORATE OF CARBON MARKETING</b>                         |                    |           |                          |                       |                     |
| A03970 Others   |                    |           | <u>3,507,000</u>         | <u>876,750</u>        |                     |
| 1 Others  |                    |           | 3,507,000                |                       |                     |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <b><u>29,245,000</u></b> |                       |                     |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                  |                    |           | <b><u>13,145,000</u></b> |                       |                     |
| 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                  |                       |                     |
| <b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>                   |                    |           | <b><u>6,100,000</u></b>  |                       |                     |
| 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                |                       |                     |
| <b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>                    |                    |           | <b><u>10,000,000</u></b> |                       |                     |
| A09701 Furniture and fixtures   |                    |           | <u>10,000,000</u>        |                       |                     |
| 001 Furniture and Fixtures  |                    |           | 10,000,000               |                       |                     |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <b><u>600,000</u></b>    | <b><u>150,000</u></b> |                     |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           | <b><u>200,000</u></b>    | <b><u>50,000</u></b>  |                     |
| A13001 Transport  |                    |           | 200,000                  | 50,000                |                     |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                     |                      |                     |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                     |                      |                     |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                     |                      |                     |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                     |                      |                     |
| <b>KQ2993 DIRECTORATE OF CARBON MARKETING</b>                         |                    |           |                     |                      |                     |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                    |           | <u>200,000</u>      | <u>50,000</u>        |                     |
| A13101 Machinery and Equipment  |                    |           | <u>200,000</u>      | <u>50,000</u>        |                     |
| 1 MACHINERY AND EQUIPMENT   |                    |           | 200,000             |                      |                     |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                    |           | <u>200,000</u>      | <u>50,000</u>        |                     |
| A13201 Furniture and Fixture  |                    |           | 200,000             | 50,000               |                     |
| <b>DIRECTORATE OF CARBON MARKETING</b>                                |                    |           | <b>122,424,000</b>  | <b>19,919,750</b>    |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|--------------------|-----------|-------------------------|--------------------------|--------------------------|
|   |  | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026                | 2026-2027                |
|   |  |                    |           | Rs                      | Rs                       | Rs                       |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>  |                    |           |                         |                          |                          |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>   |                    |           |                         |                          |                          |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>   |                    |           |                         |                          |                          |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>  |                    |           |                         |                          |                          |
| <b>SB0506</b>   | <b>REGIONAL ENVIRONMENTAL PROTECTION<br/>AGENCY SHAHEED BENAIZIRABAD</b> |                    |           |                         |                          |                          |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                                 |                    |           | <b><u>9,342,500</u></b> | <b><u>11,494,000</u></b> | <b><u>13,429,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>   | <b>13</b>          | <b>13</b> | <b><u>4,333,000</u></b> | <b><u>3,162,000</u></b>  | <b><u>4,682,000</u></b>  |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>   | <b>6</b>           | <b>6</b>  | <b><u>2,797,000</u></b> | <b><u>2,464,000</u></b>  | <b><u>3,022,000</u></b>  |
| A01101  | Total Basic Pay Of Officer   | 6                  | 6         | <u>2,797,000</u>        | <u>2,464,000</u>         | <u>3,022,000</u>         |
| AD3   | ASSISTANT DIRECTOR (ADMN (BPS-17)<br>/ FINANCE)                          | 1                  | 1         | 263,000                 |                          | 284,000                  |
| C049  | CHEMIST (BPS-17)   | 1                  | 1         | 569,000                 |                          | 615,000                  |
| M093  | MICRO BIOLOGIST (BPS-17)   | 1                  | 1         | 682,000                 |                          | 737,000                  |
| A119  | ASSISTANT (BPS-16)   |                    |           |                         | 2,464,000                |                          |
| D027  | DATA PROCESSING OFFICER (BPS-16)   | 1                  | 1         | 273,000                 |                          | 295,000                  |
| F021  | FIELD SUPERVISOR (BPS-16)  | 1                  | 1         | 682,000                 |                          | 737,000                  |
| L006  | LABORATORY SUPERVISOR (BPS-16)   | 1                  | 1         | 328,000                 |                          | 354,000                  |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>  | <b>7</b>           | <b>7</b>  | <b><u>1,536,000</u></b> | <b><u>698,000</u></b>    | <b><u>1,660,000</u></b>  |
| A01151  | Total Basic Pay Other Staff  | 7                  | 7         | <u>1,536,000</u>        | <u>698,000</u>           | <u>1,660,000</u>         |
| L003  | LABORATORY ASSISTANT (BPS-14)  | 1                  | 1         | 319,000                 |                          | 345,000                  |
| S053  | SENIOR CLERK (BPS-14)  |                    |           |                         | 698,000                  |                          |
| J014  | JUNIOR CLERK (BPS-11)  | 1                  | 1         | 246,000                 |                          | 266,000                  |
| L007  | LAB TECHNICIAN (BPS-09)  | 1                  | 1         | 99,000                  |                          | 107,000                  |
| D161  | DRIVER (BPS-04)  | 1                  | 1         | 281,000                 |                          | 303,000                  |
| L004  | LABORATORY ATTENDANT (BPS-04)  | 1                  | 1         | 221,000                 |                          | 239,000                  |
| N003  | NAIB QASID (BPS-01)  | 1                  | 1         | 185,000                 |                          | 200,000                  |
| S008  | SANITARY WORKER (BPS-01)   | 1                  | 1         | 185,000                 |                          | 200,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>  |                    |           | <b><u>5,009,500</u></b> | <b><u>8,332,000</u></b>  | <b><u>8,747,000</u></b>  |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>  |                    |           | <b><u>4,679,500</u></b> | <b><u>8,002,000</u></b>  | <b><u>8,417,000</u></b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
|   | 2025-2026   | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |   |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>   |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>  |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>  |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>   |           |                         |                         |                         |
| <br>  |   |           |                         |                         |                         |
| <b>SB0506</b>   | <b>REGIONAL ENVIRONMENTAL PROTECTION<br/>AGENCY SHAHEED BENAZIRABAD</b> |           |                         |                         |                         |
| <br>  |   |           |                         |                         |                         |
| A01202  | House Rent Allowance  |           | 241,500                 | 431,000                 | 431,000                 |
| A01203  | Conveyance Allowance  |           | 337,100                 | 602,000                 | 602,000                 |
| A01217  | Medical Allowance   |           | 113,400                 | 203,000                 | 203,000                 |
| A0124R  | Ad-Hoc Relief Allowance-2022  |           | 437,900                 | 782,000                 | 782,000                 |
| A0124S  | Differential Allowance  |           | 935,600                 | 1,671,000               | 1,671,000               |
| A0124X  | Adhoc Relief Allowance 2023   |           | 1,215,900               | 2,171,000               | 2,171,000               |
| A0125E  | Adhoc Relief Allowance-2024   |           | 947,100                 | 1,691,000               | 1,691,000               |
| A01270  | Others  |           | <u>451,000</u>          | <u>451,000</u>          | <u>866,000</u>          |
| 1   | Other   |           | 451,000                 |                         |                         |
| <br>  |   |           |                         |                         |                         |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                             |           | <b><u>330,000</u></b>   | <b><u>330,000</u></b>   | <b><u>330,000</u></b>   |
| <br>  |   |           |                         |                         |                         |
| A01274  | Medical Charges   |           | 330,000                 | 330,000                 | 330,000                 |
| <br>  |   |           |                         |                         |                         |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>   |           | <b><u>2,227,000</u></b> | <b><u>2,227,000</u></b> | <b><u>2,228,000</u></b> |
| <br>  |   |           |                         |                         |                         |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>   |           | <b><u>137,400</u></b>   | <b><u>137,400</u></b>   | <b><u>138,000</u></b>   |
| <br>  |   |           |                         |                         |                         |
| A03201  | Postage and Telegraph   |           | 39,700                  | 39,700                  | 40,000                  |
| A03202  | Telephone and Trunk call  |           | 37,800                  | 37,800                  | 38,000                  |
| A03203  | Telex Teleprinter and Fax   |           | 35,700                  | 35,700                  | 36,000                  |
| A03205  | Courier and Pilot Service   |           | 24,200                  | 24,200                  | 24,000                  |
| <br>  |   |           |                         |                         |                         |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |           | <b><u>464,000</u></b>   | <b><u>464,000</u></b>   | <b><u>464,000</u></b>   |
| <br>  |   |           |                         |                         |                         |
| A03301  | Gas   |           | 73,700                  | 73,700                  | 74,000                  |
| A03302  | Water   |           | 44,000                  | 44,000                  | 44,000                  |
| A03303  | Electricity   |           | 146,300                 | 146,300                 | 146,000                 |
| A03305  | POL for Generator   |           | 200,000                 | 200,000                 | 200,000                 |
| <br>  |   |           |                         |                         |                         |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>  |           | <b><u>220,000</u></b>   | <b><u>220,000</u></b>   | <b><u>220,000</u></b>   |
| <br>  |   |           |                         |                         |                         |
| A03402  | Rent for Office Building  |           | 220,000                 | 220,000                 | 220,000                 |
| <br>  |   |           |                         |                         |                         |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                            |           | <b><u>444,000</u></b>   | <b><u>444,000</u></b>   | <b><u>444,000</u></b>   |
| <br>  |   |           |                         |                         |                         |
| A03805  | Travelling Allowance  |           | 50,000                  | 50,000                  | 50,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|  | 2025-2026          | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027             |
|  |                    |           | Rs                    | Rs                    | Rs                    |
| <b>05 ENVIRONMENT PROTECTION</b>   |                    |           |                       |                       |                       |
| <b>053 POLLUTION ABATEMENT</b>   |                    |           |                       |                       |                       |
| <b>0531 POLLUTION ABATEMENT</b>  |                    |           |                       |                       |                       |
| <b>053101 ENVIRONMENT PROTECTION</b>   |                    |           |                       |                       |                       |
| <b>SB0506 REGIONAL ENVIRONMENTAL PROTECTION<br/>AGENCY SHAHEED BENAZIRABAD</b> |                    |           |                       |                       |                       |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                      |                    |           | 394,000               | 394,000               | 394,000               |
| <b>A039 TOTAL GENERAL</b>  |                    |           | <b><u>961,600</u></b> | <b><u>961,600</u></b> | <b><u>962,000</u></b> |
| A03901 Stationery  |                    |           | 149,600               | 149,600               | 150,000               |
| 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<br>Rendered                               |                    |           | <u>400,000</u>        | <u>400,000</u>        | <u>400,000</u>        |
| 1 Payments to other for Service Rendered                                       |                    |           | 400,000               |                       |                       |
| A03970 Others  |                    |           | 150,000               | 150,000               | 150,000               |
| <b>A09 TOTAL PHYSICAL ASSETS</b>   |                    |           | <b><u>407,000</u></b> | <b><u>407,000</u></b> | <b><u>526,000</u></b> |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>   |                    |           |                       |                       | <b><u>478,000</u></b> |
| A09201 Hardware  |                    |           |                       |                       | <u>478,000</u>        |
| 024 One Computer with all Accessories  |                    |           |                       |                       | 288,000               |
| 1W One Scanner   |                    |           |                       |                       | 190,000               |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                        |                    |           | <b><u>207,000</u></b> | <b><u>207,000</u></b> | <b><u>48,000</u></b>  |
| A09601 Plant and Machinery   |                    |           | <u>207,000</u>        | <u>207,000</u>        | <u>48,000</u>         |
| 075 One Water Dispenser  |                    |           |                       |                       | 48,000                |
| A20 One Split AC 1.5 Ton   |                    |           | 207,000               |                       |                       |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                         |                    |           | <b><u>200,000</u></b> | <b><u>200,000</u></b> |                       |
| A09701 Furniture and fixtures  |                    |           | <u>200,000</u>        | <u>200,000</u>        |                       |
| 001 Furniture and Fixtures   |                    |           | 200,000               | 200,000               |                       |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                                       |                    |           | <b><u>300,000</u></b> | <b><u>300,000</u></b> | <b><u>300,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|  | 2025-2026          | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027             |
|  |                    |           | Rs                    | Rs                    | Rs                    |
| <b>05 ENVIRONMENT PROTECTION</b>   |                    |           |                       |                       |                       |
| <b>053 POLLUTION ABATEMENT</b>   |                    |           |                       |                       |                       |
| <b>0531 POLLUTION ABATEMENT</b>  |                    |           |                       |                       |                       |
| <b>053101 ENVIRONMENT PROTECTION</b>   |                    |           |                       |                       |                       |
| <b>SB0506 REGIONAL ENVIRONMENTAL PROTECTION<br/>AGENCY SHAHEED BENAZIRABAD</b> |                    |           |                       |                       |                       |
| <b>A130 TOTAL TRANSPORT</b>  |                    |           | <b><u>100,000</u></b> | <b><u>100,000</u></b> | <b><u>100,000</u></b> |
| A13001 Transport   |                    |           | 100,000               | 100,000               | 100,000               |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                  |                    |           | <b><u>100,000</u></b> | <b><u>100,000</u></b> | <b><u>100,000</u></b> |
| A13101 Machinery and Equipment   |                    |           | 100,000               | 100,000               | 100,000               |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                                    |                    |           | <b><u>100,000</u></b> | <b><u>100,000</u></b> | <b><u>100,000</u></b> |
| A13201 Furniture and Fixture   |                    |           | 100,000               | 100,000               | 100,000               |
| <b>REGIONAL ENVIRONMENTAL PROTECTION<br/>AGENCY SHAHEED BENAZIRABAD</b>        |                    |           | <b>12,276,500</b>     | <b>14,428,000</b>     | <b>16,483,000</b>     |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                     |                      |                     |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                     |                      |                     |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                     |                      |                     |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                     |                      |                     |
| <b>KQ2038 COASTAL DEVELOPMENT AUTHORITY</b>                           |                    |           |                     |                      |                     |
| <b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                        |                    |           | <u>80,000,000</u>   | <u>80,000,000</u>    | <u>80,000,000</u>   |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                    |           | <u>80,000,000</u>   | <u>80,000,000</u>    | <u>80,000,000</u>   |
| A05270 To Others  |                    |           | <u>80,000,000</u>   | <u>80,000,000</u>    | <u>80,000,000</u>   |
| CDA Sindh Coastal Development Authority                               |                    |           | 80,000,000          |                      | 80,000,000          |
| <b>COASTAL DEVELOPMENT AUTHORITY</b>                                  |                    |           | <b>80,000,000</b>   | <b>80,000,000</b>    | <b>80,000,000</b>   |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|---|----------|--------------------|-----------|-------------------------|--------------------------|--------------------------|
|   |   |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026                | 2026-2027                |
|   |   |          |                    |           | Rs                      | Rs                       | Rs                       |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                 |          |                    |           |                         |                          |                          |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                                    |          |                    |           |                         |                          |                          |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                                    |          |                    |           |                         |                          |                          |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                 |          |                    |           |                         |                          |                          |
| <b>HB0771</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT HYDERABAD</b> |          |                    |           |                         |                          |                          |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                      |          |                    |           | <b><u>8,974,900</u></b> | <b><u>10,466,200</u></b> | <b><u>12,217,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>  |          | <b>19</b>          | <b>19</b> | <b><u>5,641,000</u></b> | <b><u>4,933,000</u></b>  | <b><u>6,092,000</u></b>  |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                  |          | <b>3</b>           | <b>3</b>  | <b><u>2,302,000</u></b> | <b><u>1,594,000</u></b>  | <b><u>2,486,000</u></b>  |
| A01101  | Total Basic Pay Of Officer                                    |          | 3                  | 3         | <u>2,302,000</u>        | <u>1,594,000</u>         | <u>2,486,000</u>         |
| A181  | ASSISTANT DIRECTOR  | (BPS-17) | 1                  | 1         | 1,262,000               |                          | 1,363,000                |
| C049  | CHEMIST   | (BPS-17) | 1                  | 1         | 779,000                 |                          | 841,000                  |
| A119  | ASSISTANT   | (BPS-16) | 1                  | 1         | 261,000                 | 1,594,000                | 282,000                  |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                               |          | <b>16</b>          | <b>16</b> | <b><u>3,339,000</u></b> | <b><u>3,339,000</u></b>  | <b><u>3,606,000</u></b>  |
| A01151  | Total Basic Pay Other Staff                                   |          | 16                 | 16        | <u>3,339,000</u>        | <u>3,339,000</u>         | <u>3,606,000</u>         |
| A015  | ACCOUNT ASSISTANT   | (BPS-14) | 1                  | 1         | 188,000                 |                          | 203,000                  |
| E400  | ENVIRONMENTAL INSPECTOR                                       | (BPS-14) | 4                  | 4         | 963,000                 |                          | 1,040,000                |
| F015  | FIELD ASSISTANT   | (BPS-14) | 1                  | 1         | 188,000                 |                          | 203,000                  |
| L003  | LABORATORY ASSISTANT  | (BPS-14) | 1                  | 1         | 187,000                 |                          | 202,000                  |
| S053  | SENIOR CLERK  | (BPS-14) |                    |           |                         | 3,339,000                |                          |
| D026  | DATA PROCESSING ASSISTANT                                     | (BPS-12) | 1                  | 1         | 188,000                 |                          | 203,000                  |
| J014  | JUNIOR CLERK  | (BPS-11) | 1                  | 1         | 310,000                 |                          | 335,000                  |
| D111  | DESPATCH RIDER  | (BPS-04) | 1                  | 1         | 281,000                 |                          | 303,000                  |
| D161  | DRIVER  | (BPS-04) | 1                  | 1         | 245,000                 |                          | 265,000                  |
| L004  | LABORATORY ATTENDANT  | (BPS-04) | 1                  | 1         | 113,000                 |                          | 122,000                  |
| C089  | CHOWKIDAR   | (BPS-01) | 1                  | 1         | 225,000                 |                          | 243,000                  |
| N003  | NAIB QASID  | (BPS-01) | 2                  | 2         | 338,000                 |                          | 365,000                  |
| S008  | SANITARY WORKER   | (BPS-01) | 1                  | 1         | 113,000                 |                          | 122,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                       |          |                    |           | <b><u>3,333,900</u></b> | <b><u>5,533,200</u></b>  | <b><u>6,125,000</u></b>  |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                               |          |                    |           | <b><u>3,333,900</u></b> | <b><u>5,533,200</u></b>  | <b><u>6,125,000</u></b>  |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                     |                      |                     |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                     |                      |                     |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                     |                      |                     |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                     |                      |                     |
| <br>  |                    |           |                     |                      |                     |
| <b>HB0771 ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT HYDERABAD</b>  |                    |           |                     |                      |                     |
| <br>  |                    |           |                     |                      |                     |
| A01202 House Rent Allowance   |                    |           | 316,000             | 564,000              | 564,000             |
| A01203 Conveyance Allowance   |                    |           | 343,000             | 613,000              | 613,000             |
| A01217 Medical Allowance  |                    |           | 125,000             | 223,000              | 223,000             |
| A0124R Ad-Hoc Relief Allowance-2022                                   |                    |           | 237,000             | 423,000              | 423,000             |
| A0124S Differential Allowance   |                    |           | 501,000             | 895,000              | 895,000             |
| A0124X Adhoc Relief Allowance 2023                                    |                    |           | 708,800             | 1,266,000            | 1,266,000           |
| A0125E Adhoc Relief Allowance-2024                                    |                    |           | 567,000             | 1,013,000            | 1,013,000           |
| A01270 Others   |                    |           | <u>536,100</u>      | <u>536,200</u>       | <u>1,128,000</u>    |
| 1 Other   |                    |           | 536,100             |                      |                     |
| <br>  |                    |           |                     |                      |                     |
| <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT HYDERABAD</b>         |                    |           | <b>8,974,900</b>    | <b>10,466,200</b>    | <b>12,217,000</b>   |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|---|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |   |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |   |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                       |          |                    |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>  |          |                    |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>  |          |                    |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                       |          |                    |           |                         |                         |                         |
| <b>KQ2636</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY KARACHI<br/>DISTRICT CENTRAL</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                            |          |                    |           | <b><u>6,594,900</u></b> | <b><u>5,176,100</u></b> | <b><u>7,474,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>  |          | <b>19</b>          | <b>19</b> | <b><u>5,265,000</u></b> | <b><u>4,000,000</u></b> | <b><u>5,687,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>  |          | <b>3</b>           | <b>3</b>  | <b><u>1,926,000</u></b> | <b><u>661,000</u></b>   | <b><u>2,080,000</u></b> |
| A01101  | Total Basic Pay Of Officer  |          | 3                  | 3         | <u>1,926,000</u>        | <u>661,000</u>          | <u>2,080,000</u>        |
| A181  | ASSISTANT DIRECTOR  | (BPS-17) | 1                  | 1         | 1,250,000               |                         | 1,350,000               |
| C049  | CHEMIST   | (BPS-17) | 1                  | 1         | 415,000                 |                         | 448,000                 |
| A119  | ASSISTANT   | (BPS-16) | 1                  | 1         | 261,000                 | 661,000                 | 282,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                     |          | <b>16</b>          | <b>16</b> | <b><u>3,339,000</u></b> | <b><u>3,339,000</u></b> | <b><u>3,607,000</u></b> |
| A01151  | Total Basic Pay Other Staff   |          | 16                 | 16        | <u>3,339,000</u>        | <u>3,339,000</u>        | <u>3,607,000</u>        |
| A015  | ACCOUNT ASSISTANT   | (BPS-14) | 1                  | 1         | 188,000                 |                         | 203,000                 |
| E400  | ENVIRONMENTAL INSPECTOR   | (BPS-14) | 4                  | 4         | 1,122,000               |                         | 1,212,000               |
| F015  | FIELD ASSISTANT   | (BPS-14) | 1                  | 1         | 188,000                 |                         | 203,000                 |
| L003  | LABORATORY ASSISTANT  | (BPS-14) | 1                  | 1         | 187,000                 |                         | 202,000                 |
| S053  | SENIOR CLERK  | (BPS-14) |                    |           |                         | 3,339,000               |                         |
| D026  | DATA PROCESSING ASSISTANT   | (BPS-12) | 1                  | 1         | 188,000                 |                         | 203,000                 |
| J014  | JUNIOR CLERK  | (BPS-11) | 1                  | 1         | 310,000                 |                         | 335,000                 |
| D111  | DESPATCH RIDER  | (BPS-04) | 1                  | 1         | 122,000                 |                         | 132,000                 |
| D161  | DRIVER  | (BPS-04) | 1                  | 1         | 245,000                 |                         | 265,000                 |
| L004  | LABORATORY ATTENDANT  | (BPS-04) | 1                  | 1         | 113,000                 |                         | 122,000                 |
| C089  | CHOWKIDAR   | (BPS-01) | 1                  | 1         | 225,000                 |                         | 243,000                 |
| N003  | NAIB QASID  | (BPS-01) | 2                  | 2         | 338,000                 |                         | 365,000                 |
| S008  | SANITARY WORKER   | (BPS-01) | 1                  | 1         | 113,000                 |                         | 122,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |          |                    |           | <b><u>1,329,900</u></b> | <b><u>1,176,100</u></b> | <b><u>1,787,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                     |          |                    |           | <b><u>1,329,900</u></b> | <b><u>1,176,100</u></b> | <b><u>1,787,000</u></b> |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES |
|--|--------------------|-----------|-----------------------|-----------------------|---------------------|
|  | 2025-2026          | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027           |
|  |                    |           | Rs                    | Rs                    | Rs                  |
| <b>05 ENVIRONMENT PROTECTION</b>   |                    |           |                       |                       |                     |
| <b>053 POLLUTION ABATEMENT</b>   |                    |           |                       |                       |                     |
| <b>0531 POLLUTION ABATEMENT</b>  |                    |           |                       |                       |                     |
| <b>053101 ENVIRONMENT PROTECTION</b>   |                    |           |                       |                       |                     |
| <br><b>KQ2636 ENVIRONMENTAL PROTECTION AGENCY KARACHI<br/>DISTRICT CENTRAL</b> |                    |           |                       |                       |                     |
| A01202 House Rent Allowance  |                    |           | 112,000               | 83,000                | 83,000              |
| A01203 Conveyance Allowance  |                    |           | 84,000                | 63,000                | 63,000              |
| A01217 Medical Allowance   |                    |           | 31,000                | 23,000                | 23,000              |
| A0124R Ad-Hoc Relief Allowance-2022  |                    |           | 77,000                | 57,000                | 57,000              |
| A0124S Differential Allowance  |                    |           | 162,000               | 120,000               | 120,000             |
| A0124X Adhoc Relief Allowance 2023   |                    |           | 227,900               | 169,000               | 169,000             |
| A0125E Adhoc Relief Allowance-2024   |                    |           | 185,900               | 145,000               | 145,000             |
| A0125P Ad-hoc Relief Allowance 2025  |                    |           |                       | 66,000                | 73,000              |
| A01270 Others  |                    |           | <u>450,100</u>        | <u>450,100</u>        | <u>1,054,000</u>    |
| 1 Other  |                    |           | 450,100               |                       |                     |
| <b>A09 TOTAL PHYSICAL ASSETS</b>   |                    |           | <u><b>333,000</b></u> | <u><b>333,000</b></u> |                     |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>   |                    |           | <u><b>207,000</b></u> | <u><b>207,000</b></u> |                     |
| A09201 Hardware  |                    |           | <u>207,000</u>        | <u>207,000</u>        |                     |
| 024 One Computer with all Accessories  |                    |           | 207,000               |                       |                     |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                        |                    |           | <u><b>26,000</b></u>  | <u><b>26,000</b></u>  |                     |
| A09601 Plant and Machinery   |                    |           | <u>26,000</u>         | <u>26,000</u>         |                     |
| 080 Two Ceilling Fan   |                    |           | 26,000                |                       |                     |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                         |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> |                     |
| A09701 Furniture and fixtures  |                    |           | <u>100,000</u>        | <u>100,000</u>        |                     |
| 001 Furniture and Fixtures   |                    |           | 100,000               | 100,000               |                     |
| <b>ENVIRONMENTAL PROTECTION AGENCY KARACHI<br/>DISTRICT CENTRAL</b>            |                    |           | <b>6,927,900</b>      | <b>5,509,100</b>      | <b>7,474,000</b>    |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |  |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |  |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                    |          |                    |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                                       |          |                    |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                                       |          |                    |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                    |          |                    |           |                         |                         |                         |
| <b>QK2637</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY KARACHI<br/>DISTRICT EAST</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                         |          |                    |           | <b><u>8,260,800</u></b> | <b><u>7,558,200</u></b> | <b><u>8,733,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>   |          | <b>19</b>          | <b>19</b> | <b><u>5,266,000</u></b> | <b><u>5,078,000</u></b> | <b><u>5,688,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                     |          | <b>3</b>           | <b>3</b>  | <b><u>1,926,000</u></b> | <b><u>1,738,000</u></b> | <b><u>2,080,000</u></b> |
| A01101  | Total Basic Pay Of Officer                                       |          | 3                  | 3         | <u>1,926,000</u>        | <u>1,738,000</u>        | <u>2,080,000</u>        |
| A181  | ASSISTANT DIRECTOR   | (BPS-17) | 1                  | 1         | 1,250,000               |                         | 1,350,000               |
| C049  | CHEMIST  | (BPS-17) | 1                  | 1         | 415,000                 |                         | 448,000                 |
| A119  | ASSISTANT  | (BPS-16) | 1                  | 1         | 261,000                 | 1,738,000               | 282,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                  |          | <b>16</b>          | <b>16</b> | <b><u>3,340,000</u></b> | <b><u>3,340,000</u></b> | <b><u>3,608,000</u></b> |
| A01151  | Total Basic Pay Other Staff                                      |          | 16                 | 16        | <u>3,340,000</u>        | <u>3,340,000</u>        | <u>3,608,000</u>        |
| A015  | ACCOUNT ASSISTANT  | (BPS-14) | 1                  | 1         | 188,000                 |                         | 203,000                 |
| E400  | ENVIRONMENTAL INSPECTOR  | (BPS-14) | 4                  | 4         | 963,000                 |                         | 1,040,000               |
| F015  | FIELD ASSISTANT  | (BPS-14) | 1                  | 1         | 188,000                 |                         | 203,000                 |
| L003  | LABORATORY ASSISTANT   | (BPS-14) | 1                  | 1         | 187,000                 |                         | 202,000                 |
| S053  | SENIOR CLERK   | (BPS-14) |                    |           |                         | 3,340,000               |                         |
| D026  | DATA PROCESSING ASSISTANT  | (BPS-12) | 1                  | 1         | 188,000                 |                         | 203,000                 |
| J014  | JUNIOR CLERK   | (BPS-11) | 1                  | 1         | 310,000                 |                         | 335,000                 |
| D111  | DESPATCH RIDER   | (BPS-04) | 1                  | 1         | 122,000                 |                         | 132,000                 |
| D161  | DRIVER   | (BPS-04) | 1                  | 1         | 245,000                 |                         | 265,000                 |
| L004  | LABORATORY ATTENDANT   | (BPS-04) | 1                  | 1         | 274,000                 |                         | 296,000                 |
| C089  | CHOWKIDAR  | (BPS-01) | 1                  | 1         | 225,000                 |                         | 243,000                 |
| N003  | NAIB QASID   | (BPS-01) | 2                  | 2         | 338,000                 |                         | 365,000                 |
| S008  | SANITARY WORKER  | (BPS-01) | 1                  | 1         | 112,000                 |                         | 121,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>  |          |                    |           | <b><u>2,994,800</u></b> | <b><u>2,480,200</u></b> | <b><u>3,045,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                  |          |                    |           | <b><u>2,994,800</u></b> | <b><u>2,480,200</u></b> | <b><u>3,045,000</u></b> |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS   |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
|   | 2025-2026  | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027             |
|   |  |           | Rs                    | Rs                    | Rs                    |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                    |           |                       |                       |                       |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                                       |           |                       |                       |                       |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                                       |           |                       |                       |                       |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                    |           |                       |                       |                       |
| <br>  |  |           |                       |                       |                       |
| <b>QK2637</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY KARACHI<br/>DISTRICT EAST</b> |           |                       |                       |                       |
| <br>  |  |           |                       |                       |                       |
| A01202  | House Rent Allowance   |           | 314,000               | 217,000               | 217,000               |
| A01203  | Conveyance Allowance   |           | 279,000               | 188,000               | 188,000               |
| A01217  | Medical Allowance  |           | 97,000                | 65,000                | 65,000                |
| A0124R  | Ad-Hoc Relief Allowance-2022                                     |           | 216,000               | 149,000               | 149,000               |
| A0124S  | Differential Allowance   |           | 456,000               | 316,000               | 316,000               |
| A0124X  | Adhoc Relief Allowance 2023                                      |           | 621,600               | 461,000               | 461,000               |
| A0125E  | Adhoc Relief Allowance-2024                                      |           | 504,000               | 395,000               | 395,000               |
| A0125P  | Ad-hoc Relief Allowance 2025                                     |           |                       | 182,000               | 200,000               |
| A01270  | Others   |           | <u>507,200</u>        | <u>507,200</u>        | <u>1,054,000</u>      |
| 1   | Other  |           | 507,200               |                       |                       |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                  |           | <u><b>410,000</b></u> | <u><b>410,000</b></u> | <u><b>410,000</b></u> |
| <b>A039</b>   | <b>TOTAL GENERAL</b>   |           | <u><b>410,000</b></u> | <u><b>410,000</b></u> | <u><b>410,000</b></u> |
| <br>  |  |           |                       |                       |                       |
| A03901  | Stationery   |           | 110,000               | 110,000               | 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               |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                                     |           | <u><b>333,000</b></u> | <u><b>333,000</b></u> |                       |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                                  |           | <u><b>207,000</b></u> | <u><b>207,000</b></u> |                       |
| <br>  |  |           |                       |                       |                       |
| A09201  | Hardware   |           | <u>207,000</u>        | <u>207,000</u>        |                       |
| 024   | One Computer with all Accessories                                |           | 207,000               |                       |                       |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |           | <u><b>26,000</b></u>  | <u><b>26,000</b></u>  |                       |
| <br>  |  |           |                       |                       |                       |
| A09601  | Plant and Machinery  |           | <u>26,000</u>         | <u>26,000</u>         |                       |
| 080   | Two Ceilling Fan   |           | 26,000                |                       |                       |
| <b>A097</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> |                       |
| <br>  |  |           |                       |                       |                       |
| A09701  | Furniture and fixtures   |           | <u>100,000</u>        | <u>100,000</u>        |                       |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| 05 ENVIRONMENT PROTECTION   |                    |           |                     |                      |                     |
| 053 POLLUTION ABATEMENT   |                    |           |                     |                      |                     |
| 0531 POLLUTION ABATEMENT  |                    |           |                     |                      |                     |
| 053101 ENVIRONMENT PROTECTION   |                    |           |                     |                      |                     |
| KQ2637 ENVIRONMENTAL PROTECTION AGENCY KARACHI<br>DISTRICT EAST       |                    |           |                     |                      |                     |
| 001 Furniture and Fixtures  |                    |           | 100,000             | 100,000              |                     |
| <b>ENVIRONMENTAL PROTECTION AGENCY KARACHI<br/>DISTRICT EAST</b>      |                    |           | <b>9,003,800</b>    | <b>8,301,200</b>     | <b>9,143,000</b>    |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |  |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |  |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                    |          |                    |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                                       |          |                    |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                                       |          |                    |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                    |          |                    |           |                         |                         |                         |
| <b>QK2638</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY KARACHI<br/>DISTRICT WEST</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                         |          |                    |           | <u><b>7,919,600</b></u> | <u><b>6,599,100</b></u> | <u><b>8,732,000</b></u> |
| <b>A011</b>   | <b>TOTAL PAY</b>   |          | <b>19</b>          | <b>19</b> | <u><b>5,675,000</b></u> | <u><b>4,661,000</b></u> | <u><b>6,130,000</b></u> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                     |          | <b>3</b>           | <b>3</b>  | <u><b>2,336,000</b></u> | <u><b>1,322,000</b></u> | <u><b>2,523,000</b></u> |
| A01101  | Total Basic Pay Of Officer                                       |          | 3                  | 3         | <u>2,336,000</u>        | <u>1,322,000</u>        | <u>2,523,000</u>        |
| A181  | ASSISTANT DIRECTOR   | (BPS-17) | 1                  | 1         | 1,250,000               |                         | 1,350,000               |
| C049  | CHEMIST  | (BPS-17) | 1                  | 1         | 825,000                 |                         | 891,000                 |
| A119  | ASSISTANT  | (BPS-16) | 1                  | 1         | 261,000                 | 1,322,000               | 282,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                  |          | <b>16</b>          | <b>16</b> | <u><b>3,339,000</b></u> | <u><b>3,339,000</b></u> | <u><b>3,607,000</b></u> |
| A01151  | Total Basic Pay Other Staff                                      |          | 16                 | 16        | <u>3,339,000</u>        | <u>3,339,000</u>        | <u>3,607,000</u>        |
| A015  | ACCOUNT ASSISTANT  | (BPS-14) | 1                  | 1         | 188,000                 |                         | 203,000                 |
| E400  | ENVIRONMENTAL INSPECTOR  | (BPS-14) | 4                  | 4         | 1,122,000               |                         | 1,212,000               |
| F015  | FIELD ASSISTANT  | (BPS-14) | 1                  | 1         | 188,000                 |                         | 203,000                 |
| L003  | LABORATORY ASSISTANT   | (BPS-14) | 1                  | 1         | 187,000                 |                         | 202,000                 |
| S053  | SENIOR CLERK   | (BPS-14) |                    |           |                         | 3,339,000               |                         |
| D026  | DATA PROCESSING ASSISTANT  | (BPS-12) | 1                  | 1         | 188,000                 |                         | 203,000                 |
| J014  | JUNIOR CLERK   | (BPS-11) | 1                  | 1         | 310,000                 |                         | 335,000                 |
| D111  | DESPATCH RIDER   | (BPS-04) | 1                  | 1         | 122,000                 |                         | 132,000                 |
| D161  | DRIVER   | (BPS-04) | 1                  | 1         | 245,000                 |                         | 265,000                 |
| L004  | LABORATORY ATTENDANT   | (BPS-04) | 1                  | 1         | 113,000                 |                         | 122,000                 |
| C089  | CHOWKIDAR  | (BPS-01) | 1                  | 1         | 225,000                 |                         | 243,000                 |
| N003  | NAIB QASID   | (BPS-01) | 2                  | 2         | 338,000                 |                         | 365,000                 |
| S008  | SANITARY WORKER  | (BPS-01) | 1                  | 1         | 113,000                 |                         | 122,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>  |          |                    |           | <u><b>2,244,600</b></u> | <u><b>1,938,100</b></u> | <u><b>2,602,000</b></u> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                  |          |                    |           | <u><b>2,244,600</b></u> | <u><b>1,938,100</b></u> | <u><b>2,602,000</b></u> |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027             |
|   |                    |           | Rs                    | Rs                    | Rs                    |
| <b>05 ENVIRONMENT PROTECTION</b>  |                    |           |                       |                       |                       |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                       |                       |                       |
| <b>0531 POLLUTION ABATEMENT</b>   |                    |           |                       |                       |                       |
| <b>053101 ENVIRONMENT PROTECTION</b>  |                    |           |                       |                       |                       |
| <br><b>KQ2638 ENVIRONMENTAL PROTECTION AGENCY KARACHI<br/>DISTRICT WEST</b> |                    |           |                       |                       |                       |
| A01202 House Rent Allowance   |                    |           | 224,000               | 166,000               | 166,000               |
| A01203 Conveyance Allowance   |                    |           | 168,000               | 125,000               | 125,000               |
| A01217 Medical Allowance  |                    |           | 62,000                | 46,000                | 46,000                |
| A0124R Ad-Hoc Relief Allowance-2022   |                    |           | 153,000               | 114,000               | 114,000               |
| A0124S Differential Allowance   |                    |           | 324,000               | 241,000               | 241,000               |
| A0124X Adhoc Relief Allowance 2023  |                    |           | 456,800               | 338,000               | 338,000               |
| A0125E Adhoc Relief Allowance-2024  |                    |           | 371,700               | 291,000               | 291,000               |
| A0125P Ad-hoc Relief Allowance 2025   |                    |           |                       | 132,000               | 145,000               |
| A01270 Others   |                    |           | <u>485,100</u>        | <u>485,100</u>        | <u>1,136,000</u>      |
| 1 Other   |                    |           | 485,100               |                       |                       |
| <b>A03 TOTAL OPERATING EXPENSES</b>   |                    |           | <u><b>410,000</b></u> | <u><b>410,000</b></u> | <u><b>410,000</b></u> |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <u><b>410,000</b></u> | <u><b>410,000</b></u> | <u><b>410,000</b></u> |
| A03901 Stationery   |                    |           | 110,000               | 110,000               | 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               |
| <b>A09 TOTAL PHYSICAL ASSETS</b>  |                    |           | <u><b>333,000</b></u> | <u><b>333,000</b></u> |                       |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>  |                    |           | <u><b>207,000</b></u> | <u><b>207,000</b></u> |                       |
| A09201 Hardware   |                    |           | <u>207,000</u>        | <u>207,000</u>        |                       |
| 024 One Computer with all Accessories                                       |                    |           | 207,000               |                       |                       |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                     |                    |           | <u><b>26,000</b></u>  | <u><b>26,000</b></u>  |                       |
| A09601 Plant and Machinery  |                    |           | <u>26,000</u>         | <u>26,000</u>         |                       |
| 080 Two Ceilling Fan  |                    |           | 26,000                |                       |                       |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                      |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> |                       |
| A09701 Furniture and fixtures   |                    |           | <u>100,000</u>        | <u>100,000</u>        |                       |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| 05 ENVIRONMENT PROTECTION   |                    |           |                     |                      |                     |
| 053 POLLUTION ABATEMENT   |                    |           |                     |                      |                     |
| 0531 POLLUTION ABATEMENT  |                    |           |                     |                      |                     |
| 053101 ENVIRONMENT PROTECTION   |                    |           |                     |                      |                     |
| KQ2638 ENVIRONMENTAL PROTECTION AGENCY KARACHI<br>DISTRICT WEST       |                    |           |                     |                      |                     |
| 001 Furniture and Fixtures  |                    |           | 100,000             | 100,000              |                     |
| <b>ENVIRONMENTAL PROTECTION AGENCY KARACHI<br/>DISTRICT WEST</b>      |                    |           | <b>8,662,600</b>    | <b>7,342,100</b>     | <b>9,142,000</b>    |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|---|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |   |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |   |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                     |          |                    |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>  |          |                    |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>  |          |                    |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                     |          |                    |           |                         |                         |                         |
| <b>QK2639</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY KARACHI<br/>DISTRICT SOUTH</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |          |                    |           | <b><u>7,919,600</u></b> | <b><u>6,599,100</u></b> | <b><u>8,732,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>  |          | <b>19</b>          | <b>19</b> | <b><u>5,675,000</u></b> | <b><u>4,661,000</u></b> | <b><u>6,130,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                      |          | <b>3</b>           | <b>3</b>  | <b><u>2,336,000</u></b> | <b><u>1,322,000</u></b> | <b><u>2,523,000</u></b> |
| A01101  | Total Basic Pay Of Officer  |          | 3                  | 3         | <u>2,336,000</u>        | <u>1,322,000</u>        | <u>2,523,000</u>        |
| A181  | ASSISTANT DIRECTOR  | (BPS-17) | 1                  | 1         | 1,250,000               |                         | 1,350,000               |
| C049  | CHEMIST   | (BPS-17) | 1                  | 1         | 825,000                 |                         | 891,000                 |
| A119  | ASSISTANT   | (BPS-16) | 1                  | 1         | 261,000                 | 1,322,000               | 282,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                   |          | <b>16</b>          | <b>16</b> | <b><u>3,339,000</u></b> | <b><u>3,339,000</u></b> | <b><u>3,607,000</u></b> |
| A01151  | Total Basic Pay Other Staff                                       |          | 16                 | 16        | <u>3,339,000</u>        | <u>3,339,000</u>        | <u>3,607,000</u>        |
| A015  | ACCOUNT ASSISTANT   | (BPS-14) | 1                  | 1         | 188,000                 |                         | 203,000                 |
| E400  | ENVIRONMENTAL INSPECTOR   | (BPS-14) | 4                  | 4         | 1,122,000               |                         | 1,212,000               |
| F015  | FIELD ASSISTANT   | (BPS-14) | 1                  | 1         | 188,000                 |                         | 203,000                 |
| L003  | LABORATORY ASSISTANT  | (BPS-14) | 1                  | 1         | 187,000                 |                         | 202,000                 |
| S053  | SENIOR CLERK  | (BPS-14) |                    |           |                         | 3,339,000               |                         |
| D026  | DATA PROCESSING ASSISTANT   | (BPS-12) | 1                  | 1         | 188,000                 |                         | 203,000                 |
| J014  | JUNIOR CLERK  | (BPS-11) | 1                  | 1         | 310,000                 |                         | 335,000                 |
| D111  | DESPATCH RIDER  | (BPS-04) | 1                  | 1         | 122,000                 |                         | 132,000                 |
| D161  | DRIVER  | (BPS-04) | 1                  | 1         | 245,000                 |                         | 265,000                 |
| L004  | LABORATORY ATTENDANT  | (BPS-04) | 1                  | 1         | 113,000                 |                         | 122,000                 |
| C089  | CHOWKIDAR   | (BPS-01) | 1                  | 1         | 225,000                 |                         | 243,000                 |
| N003  | NAIB QASID  | (BPS-01) | 2                  | 2         | 338,000                 |                         | 365,000                 |
| S008  | SANITARY WORKER   | (BPS-01) | 1                  | 1         | 113,000                 |                         | 122,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |          |                    |           | <b><u>2,244,600</u></b> | <b><u>1,938,100</u></b> | <b><u>2,602,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                   |          |                    |           | <b><u>2,244,600</u></b> | <b><u>1,938,100</u></b> | <b><u>2,602,000</u></b> |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|  | 2025-2026          | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027             |
|  |                    |           | Rs                    | Rs                    | Rs                    |
| <b>05 ENVIRONMENT PROTECTION</b>   |                    |           |                       |                       |                       |
| <b>053 POLLUTION ABATEMENT</b>   |                    |           |                       |                       |                       |
| <b>0531 POLLUTION ABATEMENT</b>  |                    |           |                       |                       |                       |
| <b>053101 ENVIRONMENT PROTECTION</b>   |                    |           |                       |                       |                       |
| <br><b>KQ2639 ENVIRONMENTAL PROTECTION AGENCY KARACHI<br/>DISTRICT SOUTH</b> |                    |           |                       |                       |                       |
| A01202 House Rent Allowance  |                    |           | 224,000               | 166,000               | 166,000               |
| A01203 Conveyance Allowance  |                    |           | 168,000               | 125,000               | 125,000               |
| A01217 Medical Allowance   |                    |           | 62,000                | 46,000                | 46,000                |
| A0124R Ad-Hoc Relief Allowance-2022  |                    |           | 153,000               | 114,000               | 114,000               |
| A0124S Differential Allowance  |                    |           | 324,000               | 241,000               | 241,000               |
| A0124X Adhoc Relief Allowance 2023   |                    |           | 456,800               | 338,000               | 338,000               |
| A0125E Adhoc Relief Allowance-2024   |                    |           | 371,700               | 291,000               | 291,000               |
| A0125P Ad-hoc Relief Allowance 2025  |                    |           |                       | 132,000               | 145,000               |
| A01270 Others  |                    |           | <u>485,100</u>        | <u>485,100</u>        | <u>1,136,000</u>      |
| 1 Other  |                    |           | 485,100               |                       |                       |
| <b>A03 TOTAL OPERATING EXPENSES</b>  |                    |           | <u><b>449,000</b></u> | <u><b>449,000</b></u> | <u><b>449,000</b></u> |
| <b>A039 TOTAL GENERAL</b>  |                    |           | <u><b>449,000</b></u> | <u><b>449,000</b></u> | <u><b>449,000</b></u> |
| A03901 Stationery  |                    |           | 110,000               | 110,000               | 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               |
| <b>A09 TOTAL PHYSICAL ASSETS</b>   |                    |           | <u><b>333,000</b></u> | <u><b>333,000</b></u> |                       |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>   |                    |           | <u><b>207,000</b></u> | <u><b>207,000</b></u> |                       |
| A09201 Hardware  |                    |           | <u>207,000</u>        | <u>207,000</u>        |                       |
| 024 One Computer with all Accessories  |                    |           | 207,000               |                       |                       |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                      |                    |           | <u><b>26,000</b></u>  | <u><b>26,000</b></u>  |                       |
| A09601 Plant and Machinery   |                    |           | <u>26,000</u>         | <u>26,000</u>         |                       |
| 080 Two Ceilling Fan   |                    |           | 26,000                |                       |                       |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                       |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> |                       |
| A09701 Furniture and fixtures  |                    |           | <u>100,000</u>        | <u>100,000</u>        |                       |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
|   | 2025-2026   | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |
|   |   |           | Rs                  | Rs                   | Rs                  |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                     |           |                     |                      |                     |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>  |           |                     |                      |                     |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>  |           |                     |                      |                     |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                     |           |                     |                      |                     |
| <b>KQ2639</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY KARACHI<br/>DISTRICT SOUTH</b> |           |                     |                      |                     |
| 001 Furniture and Fixtures  |   |           | 100,000             | 100,000              |                     |
| <b>ENVIRONMENTAL PROTECTION AGENCY KARACHI<br/>DISTRICT SOUTH</b>     |   |           | <b>8,701,600</b>    | <b>7,381,100</b>     | <b>9,181,000</b>    |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|---|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |   |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |   |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                     |          |                    |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>  |          |                    |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>  |          |                    |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                     |          |                    |           |                         |                         |                         |
| <b>QK2640</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY KARACHI<br/>DISTRICT MALIR</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |          |                    |           | <b><u>6,215,800</u></b> | <b><u>6,567,100</u></b> | <b><u>8,736,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>  |          | <b>19</b>          | <b>19</b> | <b><u>5,675,000</u></b> | <b><u>4,625,000</u></b> | <b><u>6,130,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                      |          | <b>3</b>           | <b>3</b>  | <b><u>2,336,000</u></b> | <b><u>1,286,000</u></b> | <b><u>2,523,000</u></b> |
| A01101  | Total Basic Pay Of Officer  |          | 3                  | 3         | <u>2,336,000</u>        | <u>1,286,000</u>        | <u>2,523,000</u>        |
| A181  | ASSISTANT DIRECTOR  | (BPS-17) | 1                  | 1         | 1,250,000               |                         | 1,350,000               |
| C049  | CHEMIST   | (BPS-17) | 1                  | 1         | 825,000                 |                         | 891,000                 |
| A119  | ASSISTANT   | (BPS-16) | 1                  | 1         | 261,000                 | 1,286,000               | 282,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                   |          | <b>16</b>          | <b>16</b> | <b><u>3,339,000</u></b> | <b><u>3,339,000</u></b> | <b><u>3,607,000</u></b> |
| A01151  | Total Basic Pay Other Staff                                       |          | 16                 | 16        | <u>3,339,000</u>        | <u>3,339,000</u>        | <u>3,607,000</u>        |
| A015  | ACCOUNT ASSISTANT   | (BPS-14) | 1                  | 1         | 347,000                 |                         | 375,000                 |
| E400  | ENVIRONMENTAL INSPECTOR   | (BPS-14) | 4                  | 4         | 963,000                 |                         | 1,040,000               |
| F015  | FIELD ASSISTANT   | (BPS-14) | 1                  | 1         | 188,000                 |                         | 203,000                 |
| L004  | LABORATORY ATTENDANT  | (BPS-14) | 1                  | 1         | 187,000                 |                         | 202,000                 |
| S053  | SENIOR CLERK  | (BPS-14) |                    |           |                         | 3,339,000               |                         |
| D026  | DATA PROCESSING ASSISTANT   | (BPS-12) | 1                  | 1         | 188,000                 |                         | 203,000                 |
| J014  | JUNIOR CLERK  | (BPS-11) | 1                  | 1         | 310,000                 |                         | 335,000                 |
| D111  | DESPATCH RIDER  | (BPS-04) | 1                  | 1         | 122,000                 |                         | 132,000                 |
| D161  | DRIVER  | (BPS-04) | 1                  | 1         | 245,000                 |                         | 265,000                 |
| L004  | LABORATORY ATTENDANT  | (BPS-04) | 1                  | 1         | 113,000                 |                         | 122,000                 |
| C089  | CHOWKIDAR   | (BPS-01) | 1                  | 1         | 225,000                 |                         | 243,000                 |
| N003  | NAIB QASID  | (BPS-01) | 2                  | 2         | 338,000                 |                         | 365,000                 |
| S008  | SANITARY WORKER   | (BPS-01) | 1                  | 1         | 113,000                 |                         | 122,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |          |                    |           | <b><u>540,800</u></b>   | <b><u>1,942,100</u></b> | <b><u>2,606,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                   |          |                    |           | <b><u>540,800</u></b>   | <b><u>1,942,100</u></b> | <b><u>2,606,000</u></b> |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
|   | 2025-2026   | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027           |
|   |   |           | Rs                    | Rs                    | Rs                  |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                     |           |                       |                       |                     |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>  |           |                       |                       |                     |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>  |           |                       |                       |                     |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                     |           |                       |                       |                     |
| <b>QK2640</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY KARACHI<br/>DISTRICT MALIR</b> |           |                       |                       |                     |
| A01202  | House Rent Allowance  |           |                       | 166,000               | 166,000             |
| A01203  | Conveyance Allowance  |           |                       | 125,000               | 125,000             |
| A01217  | Medical Allowance   |           |                       | 46,000                | 46,000              |
| A0124R  | Ad-Hoc Relief Allowance-2022                                      |           |                       | 114,000               | 114,000             |
| A0124S  | Differential Allowance  |           |                       | 241,000               | 241,000             |
| A0124X  | Adhoc Relief Allowance 2023                                       |           |                       | 353,000               | 353,000             |
| A0125E  | Adhoc Relief Allowance-2024                                       |           | 55,700                | 283,000               | 283,000             |
| A0125P  | Ad-hoc Relief Allowance 2025                                      |           |                       | 129,000               | 142,000             |
| A01270  | Others  |           | <u>485,100</u>        | <u>485,100</u>        | <u>1,136,000</u>    |
| 1   | Other   |           | 485,100               |                       |                     |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                                      |           | <u><b>333,000</b></u> | <u><b>333,000</b></u> |                     |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                                   |           | <u><b>207,000</b></u> | <u><b>207,000</b></u> |                     |
| A09201  | Hardware  |           | <u>207,000</u>        | <u>207,000</u>        |                     |
| 024   | One Computer with all Accessories                                 |           | 207,000               |                       |                     |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                |           | <u><b>26,000</b></u>  | <u><b>26,000</b></u>  |                     |
| A09601  | Plant and Machinery   |           | <u>26,000</u>         | <u>26,000</u>         |                     |
| 080   | Two Ceilling Fan  |           | 26,000                |                       |                     |
| <b>A097</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                 |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> |                     |
| A09701  | Furniture and fixtures  |           | <u>100,000</u>        | <u>100,000</u>        |                     |
| 001   | Furniture and Fixtures  |           | 100,000               | 100,000               |                     |
| <b>ENVIRONMENTAL PROTECTION AGENCY KARACHI<br/>DISTRICT MALIR</b>     |   |           | <b>6,548,800</b>      | <b>6,900,100</b>      | <b>8,736,000</b>    |

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**Environment**

**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |  |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |  |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>  |          |                    |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>   |          |                    |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>   |          |                    |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>  |          |                    |           |                         |                         |                         |
| <b>KQ2641</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY KARACHI<br/>DISTRICT KORNANGI</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                             |          |                    |           | <u><b>7,477,200</b></u> | <u><b>6,564,100</b></u> | <u><b>8,207,000</b></u> |
| <b>A011</b>   | <b>TOTAL PAY</b>   |          | <b>19</b>          | <b>19</b> | <u><b>5,265,000</b></u> | <u><b>4,661,000</b></u> | <u><b>5,687,000</b></u> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>   |          | <b>3</b>           | <b>3</b>  | <u><b>1,926,000</b></u> | <u><b>1,322,000</b></u> | <u><b>2,080,000</b></u> |
| A01101  | Total Basic Pay Of Officer   |          | 3                  | 3         | <u>1,926,000</u>        | <u>1,322,000</u>        | <u>2,080,000</u>        |
| A181  | ASSISTANT DIRECTOR   | (BPS-17) | 1                  | 1         | 1,250,000               |                         | 1,350,000               |
| C049  | CHEMIST  | (BPS-17) | 1                  | 1         | 415,000                 |                         | 448,000                 |
| A119  | ASSISTANT  | (BPS-16) | 1                  | 1         | 261,000                 | 1,322,000               | 282,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                      |          | <b>16</b>          | <b>16</b> | <u><b>3,339,000</b></u> | <u><b>3,339,000</b></u> | <u><b>3,607,000</b></u> |
| A01151  | Total Basic Pay Other Staff  |          | 16                 | 16        | <u>3,339,000</u>        | <u>3,339,000</u>        | <u>3,607,000</u>        |
| A015  | ACCOUNT ASSISTANT  | (BPS-14) | 1                  | 1         | 188,000                 |                         | 203,000                 |
| E400  | ENVIRONMENTAL INSPECTOR  | (BPS-14) | 4                  | 4         | 1,122,000               |                         | 1,212,000               |
| F015  | FIELD ASSISTANT  | (BPS-14) | 1                  | 1         | 188,000                 |                         | 203,000                 |
| L003  | LABORATORY ASSISTANT   | (BPS-14) | 1                  | 1         | 187,000                 |                         | 202,000                 |
| S053  | SENIOR CLERK   | (BPS-14) |                    |           |                         | 3,339,000               |                         |
| D026  | DATA PROCESSING ASSISTANT  | (BPS-12) | 1                  | 1         | 188,000                 |                         | 203,000                 |
| J014  | JUNIOR CLERK   | (BPS-11) | 1                  | 1         | 310,000                 |                         | 335,000                 |
| D111  | DESPATCH RIDER   | (BPS-04) | 1                  | 1         | 122,000                 |                         | 132,000                 |
| D161  | DRIVER   | (BPS-04) | 1                  | 1         | 245,000                 |                         | 265,000                 |
| L004  | LABORATORY ATTENDANT   | (BPS-04) | 1                  | 1         | 113,000                 |                         | 122,000                 |
| C089  | CHOWKIDAR  | (BPS-01) | 1                  | 1         | 225,000                 |                         | 243,000                 |
| N003  | NAIB QASID   | (BPS-01) | 2                  | 2         | 338,000                 |                         | 365,000                 |
| S008  | SANITARY WORKER  | (BPS-01) | 1                  | 1         | 113,000                 |                         | 122,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>  |          |                    |           | <u><b>2,212,200</b></u> | <u><b>1,903,100</b></u> | <u><b>2,520,000</b></u> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                      |          |                    |           | <u><b>2,212,200</b></u> | <u><b>1,903,100</b></u> | <u><b>2,520,000</b></u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027             |
|   |                    |           | Rs                    | Rs                    | Rs                    |
| <b>05 ENVIRONMENT PROTECTION</b>  |                    |           |                       |                       |                       |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                       |                       |                       |
| <b>0531 POLLUTION ABATEMENT</b>   |                    |           |                       |                       |                       |
| <b>053101 ENVIRONMENT PROTECTION</b>  |                    |           |                       |                       |                       |
| <br><b>QK2641 ENVIRONMENTAL PROTECTION AGENCY KARACHI<br/>DISTRICT KORNANGI</b> |                    |           |                       |                       |                       |
| A01202 House Rent Allowance   |                    |           | 224,700               | 166,000               | 166,000               |
| A01203 Conveyance Allowance   |                    |           | 169,100               | 125,000               | 125,000               |
| A01217 Medical Allowance  |                    |           | 62,000                | 46,000                | 46,000                |
| A0124R Ad-Hoc Relief Allowance-2022   |                    |           | 153,300               | 114,000               | 114,000               |
| A0124S Differential Allowance   |                    |           | 324,500               | 241,000               | 241,000               |
| A0124X Adhoc Relief Allowance 2023  |                    |           | 456,800               | 338,000               | 338,000               |
| A0125E Adhoc Relief Allowance-2024  |                    |           | 371,700               | 291,000               | 291,000               |
| A0125P Ad-hoc Relief Allowance 2025   |                    |           |                       | 132,000               | 145,000               |
| A01270 Others   |                    |           | <u>450,100</u>        | <u>450,100</u>        | <u>1,054,000</u>      |
| 1 Other   |                    |           | 450,100               |                       |                       |
| <b>A03 TOTAL OPERATING EXPENSES</b>   |                    |           | <u><b>410,000</b></u> | <u><b>410,000</b></u> | <u><b>410,000</b></u> |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <u><b>410,000</b></u> | <u><b>410,000</b></u> | <u><b>410,000</b></u> |
| A03901 Stationery   |                    |           | 110,000               | 110,000               | 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               |
| <b>A09 TOTAL PHYSICAL ASSETS</b>  |                    |           | <u><b>333,000</b></u> | <u><b>333,000</b></u> |                       |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>  |                    |           | <u><b>207,000</b></u> | <u><b>207,000</b></u> |                       |
| A09201 Hardware   |                    |           | <u>207,000</u>        | <u>207,000</u>        |                       |
| 024 One Computer with all Accessories   |                    |           | 207,000               |                       |                       |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                         |                    |           | <u><b>26,000</b></u>  | <u><b>26,000</b></u>  |                       |
| A09601 Plant and Machinery  |                    |           | <u>26,000</u>         | <u>26,000</u>         |                       |
| 080 Two Ceilling Fan  |                    |           | 26,000                |                       |                       |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                          |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> |                       |
| A09701 Furniture and fixtures   |                    |           | <u>100,000</u>        | <u>100,000</u>        |                       |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>05 ENVIRONMENT PROTECTION</b>  |                    |           |                     |                      |                     |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                     |                      |                     |
| <b>0531 POLLUTION ABATEMENT</b>   |                    |           |                     |                      |                     |
| <b>053101 ENVIRONMENT PROTECTION</b>  |                    |           |                     |                      |                     |
| <b>KQ2641 ENVIRONMENTAL PROTECTION AGENCY KARACHI<br/>DISTRICT KORNANGI</b> |                    |           |                     |                      |                     |
| 001 Furniture and Fixtures  |                    |           | 100,000             | 100,000              |                     |
| <b>ENVIRONMENTAL PROTECTION AGENCY KARACHI<br/>DISTRICT KORNANGI</b>        |                    |           | <b>8,220,200</b>    | <b>7,307,100</b>     | <b>8,617,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES       |
|---|---|--------------------|------------------|---------------------|--------------------------|---------------------------|
|   |   | 2025-2026          | 2026-2027        | 2025-2026           | 2025-2026                | 2026-2027                 |
|   |   |                    |                  | Rs                  | Rs                       | Rs                        |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>   |                    |                  |                     |                          |                           |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>  |                    |                  |                     |                          |                           |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>  |                    |                  |                     |                          |                           |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>   |                    |                  |                     |                          |                           |
| <b>KQ3035</b>   | <b>DIRECTORATE OF CLIMATE CHANGE AND<br/>CARBON FINANCE (DOCC&amp;CF)</b> |                    |                  |                     |                          |                           |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                                  |                    |                  |                     | <b><u>86,453,700</u></b> | <b><u>123,690,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>  |                    | <b><u>70</u></b> |                     | <b><u>73,288,500</u></b> | <b><u>105,532,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>  |                    | <b><u>26</u></b> |                     | <b><u>41,619,000</u></b> | <b><u>95,730,000</u></b>  |
| A01101  | Total Basic Pay Of Officer  |                    | <u>26</u>        |                     | <u>41,619,000</u>        | <u>95,730,000</u>         |
| EDCC  | EXECUTIVE DIRECTOR (BPS-20)<br>CLIMATE CHANGE                             |                    | 1                |                     |                          | 5,706,000                 |
| DCCE  | DIRECTOR CLIMATE CHANGE (BPS-19)  |                    | 1                |                     |                          | 5,664,000                 |
| DCC1  | DEPUTY DIRECTOR CLIMATE (BPS-18)<br>CHANGE                                |                    | 1                |                     |                          | 5,159,000                 |
| DCC2  | DEPUTY DIRECTOR (BPS-18)<br>ADAPTATION & MITIGATION                       |                    | 1                |                     |                          | 5,115,000                 |
| AD3   | ASSISTANT DIRECTOR (ADMN (BPS-17)<br>/ FINANCE)                           |                    | 1                |                     |                          | 7,410,000                 |
| ADL03   | ASSISTANT DIRECTOR (LAW) (BPS-17)   |                    | 1                |                     |                          | 2,366,000                 |
| DCC5  | ASSISTANT DIRECTOR (BPS-17)<br>CLIMATE CHANGE                             |                    | 1                |                     |                          | 5,199,000                 |
| DCC6  | ASSISTANT DIRECTOR (BPS-17)<br>ADAPTATION & MITIGATION                    |                    | 1                |                     |                          | 2,213,000                 |
| DCC7  | ASSISTANT DIRECTOR GREEN (BPS-17)<br>HOUSE GASES                          |                    | 1                |                     |                          | 2,720,000                 |
| DCC8  | M&E OFFICER (BPS-17)  |                    | 1                |                     |                          | 2,412,000                 |
| DCC9  | PA TO EXECUTIVE DIRECTOR (BPS-17)   |                    | 1                |                     |                          | 2,808,000                 |
| GISS  | G I S SPECIALIST (BPS-17)   |                    | 1                |                     |                          | 2,912,000                 |
| S236  | SUPERINTENDENT (BPS-17)   |                    | 1                |                     |                          | 5,384,000                 |
| SF111   | SAFEGUARD SPECIALIST (BPS-17)   |                    | 1                |                     |                          | 5,828,000                 |
| A119  | ASSISTANT (BPS-16)  |                    | 2                |                     | 41,619,000               | 2,376,000                 |
| SC01  | SENIOR COMPUTER OPERATOR (BPS-16)   |                    | 4                |                     |                          | 2,808,000                 |
| CCMP  | CLIMATE CHANGE CONSULTANT Class IV<br>(Contract)                          |                    | 1                |                     |                          | 8,071,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME            | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|------------------|---------------------|--------------------------|--------------------------|
|  | 2025-2026          | 2026-2027        | 2025-2026           | 2025-2026                | 2026-2027                |
|  |                    |                  | Rs                  | Rs                       | Rs                       |
| <b>05 ENVIRONMENT PROTECTION</b>   |                    |                  |                     |                          |                          |
| <b>053 POLLUTION ABATEMENT</b>   |                    |                  |                     |                          |                          |
| <b>0531 POLLUTION ABATEMENT</b>  |                    |                  |                     |                          |                          |
| <b>053101 ENVIRONMENT PROTECTION</b>   |                    |                  |                     |                          |                          |
| <b>KQ3035 DIRECTORATE OF CLIMATE CHANGE AND<br/>CARBON FINANCE (DOCC&amp;CF)</b> |                    |                  |                     |                          |                          |
| DCC3 DEPUTY DIRECTOR APPROVAL Class IV<br>& ISSUANCE MP-III (Contract)           |                    | 1                |                     |                          | 3,791,000                |
| DCC4 DEPUTY DIRECTOR REGISTRY Class IV<br>& ADVOCACY MP-III (Contract)           |                    | 1                |                     |                          | 5,400,000                |
| DCMM DIRECTOR CARBON MARKET Class IV<br>MANAGEMENT MP-II (Contract)              |                    | 1                |                     |                          | 3,791,000                |
| DCRE DIRECTOR CARBON REGISTRY Class IV<br>MP-II (Contract)                       |                    | 1                |                     |                          | 3,791,000                |
| DGCF DIRECTOR GENERAL CARBON Class IV<br>FINANCE MP-I (Contract)                 |                    | 1                |                     |                          | 4,806,000                |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>   |                    | <b><u>44</u></b> |                     | <b><u>31,669,500</u></b> | <b><u>9,802,000</u></b>  |
| A01151 Total Basic Pay Other Staff   |                    | <u>44</u>        |                     | <u>31,669,500</u>        | <u>9,802,000</u>         |
| A015 ACCOUNT ASSISTANT (BPS-14)  |                    | 2                |                     |                          | 2,996,000                |
| F015 FIELD ASSISTANT (BPS-14)  |                    | 6                |                     |                          | 1,120,000                |
| S053 SENIOR CLERK (BPS-14)   |                    | 2                |                     | 31,669,500               | 530,000                  |
| DCC0 FIELD ASSISTANT GIS (BPS-11)  |                    | 1                |                     |                          | 126,000                  |
| J014 JUNIOR CLERK (BPS-11)   |                    | 6                |                     |                          | 530,000                  |
| D111 DESPATCH RIDER (BPS-04)   |                    | 2                |                     |                          | 500,000                  |
| D161 DRIVER (BPS-04)   |                    | 10               |                     |                          | 1,000,000                |
| C089 CHOWKIDAR (BPS-01)  |                    | 3                |                     |                          | 1,000,000                |
| N003 NAIB QASID (BPS-01)   |                    | 10               |                     |                          | 1,000,000                |
| S008 SANITARY WORKER (BPS-01)  |                    | 2                |                     |                          | 1,000,000                |
| <b>A012 TOTAL ALLOWANCES</b>   |                    |                  |                     | <b><u>13,165,200</u></b> | <b><u>18,158,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>   |                    |                  |                     | <b><u>3,790,200</u></b>  | <b><u>14,658,000</u></b> |
| A01270 Others  |                    |                  |                     | 3,790,200                | 14,658,000               |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                               |                    |                  |                     | <b><u>9,375,000</u></b>  | <b><u>3,500,000</u></b>  |
| A01271 Overtime Allowance  |                    |                  |                     | 375,000                  | 500,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|-----------|---------------------|--------------------------|--------------------------|
|  | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026                | 2026-2027                |
|  |                    |           | Rs                  | Rs                       | Rs                       |
| <b>05 ENVIRONMENT PROTECTION</b>   |                    |           |                     |                          |                          |
| <b>053 POLLUTION ABATEMENT</b>   |                    |           |                     |                          |                          |
| <b>0531 POLLUTION ABATEMENT</b>  |                    |           |                     |                          |                          |
| <b>053101 ENVIRONMENT PROTECTION</b>   |                    |           |                     |                          |                          |
| <b>KQ3035 DIRECTORATE OF CLIMATE CHANGE AND<br/>CARBON FINANCE (DOCC&amp;CF)</b> |                    |           |                     |                          |                          |
| A01273 Honoraria   |                    |           |                     | 6,000,000                |                          |
| A01274 Medical Charges   |                    |           |                     | 3,000,000                | 3,000,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>  |                    |           |                     | <b><u>29,562,750</u></b> | <b><u>29,563,000</u></b> |
| <b>A032 TOTAL COMMUNICATIONS</b>   |                    |           |                     | <b><u>1,285,500</u></b>  | <b><u>1,285,000</u></b>  |
| A03201 Postage and Telegraph   |                    |           |                     | 277,275                  | 277,000                  |
| A03202 Telephone and Trunk call  |                    |           |                     | 415,875                  | 416,000                  |
| A03203 Telex Teleprinter and Fax   |                    |           |                     | 592,350                  | 592,000                  |
| <b>A033 TOTAL UTILITIES</b>  |                    |           |                     | <b><u>4,397,325</u></b>  | <b><u>4,398,000</u></b>  |
| A03301 Gas   |                    |           |                     | 312,225                  | 312,000                  |
| A03302 Water   |                    |           |                     | 352,500                  | 353,000                  |
| A03303 Electricity   |                    |           |                     | 3,732,600                | 3,733,000                |
| <b>A034 TOTAL OCCUPANCY COSTS</b>  |                    |           |                     | <b><u>9,139,050</u></b>  | <b><u>9,139,000</u></b>  |
| A03402 Rent for Office Building  |                    |           |                     | 8,298,075                | 8,298,000                |
| A03407 Rates and Taxes   |                    |           |                     | 840,975                  | 841,000                  |
| <b>A036 TOTAL MOTOR VEHICLES</b>   |                    |           |                     | <b><u>750,000</u></b>    | <b><u>750,000</u></b>    |
| A03603 Registration  |                    |           |                     | 750,000                  | 750,000                  |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                                |                    |           |                     | <b><u>7,770,000</u></b>  | <b><u>7,770,000</u></b>  |
| A03801 Training - Domestic   |                    |           |                     | 206,250                  | 206,000                  |
| A03805 Travelling Allowance  |                    |           |                     | 2,062,500                | 2,063,000                |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                        |                    |           |                     | 5,276,250                | 5,276,000                |
| A03808 Conveyance Charges  |                    |           |                     | 225,000                  | 225,000                  |
| <b>A039 TOTAL GENERAL</b>  |                    |           |                     | <b><u>6,220,875</u></b>  | <b><u>6,221,000</u></b>  |
| A03901 Stationery  |                    |           |                     | 851,250                  | 851,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES   |
|--|--------------------|-----------|---------------------|--------------------------|-----------------------|
|  | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026                | 2026-2027             |
|  |                    |           | Rs                  | Rs                       | Rs                    |
| <b>05 ENVIRONMENT PROTECTION</b>   |                    |           |                     |                          |                       |
| <b>053 POLLUTION ABATEMENT</b>   |                    |           |                     |                          |                       |
| <b>0531 POLLUTION ABATEMENT</b>  |                    |           |                     |                          |                       |
| <b>053101 ENVIRONMENT PROTECTION</b>   |                    |           |                     |                          |                       |
| <b>KQ3035 DIRECTORATE OF CLIMATE CHANGE AND<br/>CARBON FINANCE (DOCC&amp;CF)</b> |                    |           |                     |                          |                       |
| A03902 Printing and Publication  |                    |           |                     | 787,500                  | 788,000               |
| A03903 Conference/Seminars/Workshops/Sympo                                       |                    |           |                     | 300,000                  | 300,000               |
| A03905 Newspapers Periodicals and Books  |                    |           |                     | 75,000                   | 75,000                |
| A03907 Advertising & Publicity   |                    |           |                     | 750,000                  | 750,000               |
| A03970 Others  |                    |           |                     | 3,457,125                | 3,457,000             |
| <b>A09 TOTAL PHYSICAL ASSETS</b>   |                    |           |                     | <b><u>30,788,000</u></b> |                       |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>   |                    |           |                     | <b><u>11,938,000</u></b> |                       |
| A09201 Hardware  |                    |           |                     | 11,938,000               |                       |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                          |                    |           |                     | <b><u>6,650,000</u></b>  |                       |
| A09601 Plant and Machinery   |                    |           |                     | 6,650,000                |                       |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                           |                    |           |                     | <b><u>12,200,000</u></b> |                       |
| A09701 Furniture and fixtures  |                    |           |                     | <u>12,200,000</u>        |                       |
| 001 Furniture and Fixtures   |                    |           |                     | 12,200,000               |                       |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>   |                    |           |                     | <b><u>906,750</u></b>    | <b><u>907,000</u></b> |
| <b>A130 TOTAL TRANSPORT</b>  |                    |           |                     | <b><u>332,700</u></b>    | <b><u>333,000</u></b> |
| A13001 Transport   |                    |           |                     | 332,700                  | 333,000               |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                    |                    |           |                     | <b><u>332,700</u></b>    | <b><u>333,000</u></b> |
| A13101 Machinery and Equipment   |                    |           |                     | 332,700                  | 333,000               |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                                      |                    |           |                     | <b><u>241,350</u></b>    | <b><u>241,000</u></b> |
| A13201 Furniture and Fixture   |                    |           |                     | 241,350                  | 241,000               |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| 05 ENVIRONMENT PROTECTION   |                    |           |                     |                      |                     |
| 053 POLLUTION ABATEMENT   |                    |           |                     |                      |                     |
| 0531 POLLUTION ABATEMENT  |                    |           |                     |                      |                     |
| 053101 ENVIRONMENT PROTECTION   |                    |           |                     |                      |                     |
| KQ3035 DIRECTORATE OF CLIMATE CHANGE AND<br>CARBON FINANCE (DOCC&CF)  |                    |           |                     |                      |                     |
|   |                    |           |                     | 147,711,200          | 154,160,000         |

**SC21136 (136)  
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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|---|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |   |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |   |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                               |          |                    |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                                  |          |                    |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                                  |          |                    |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                               |          |                    |           |                         |                         |                         |
| <b>LN0555</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT LARKANA</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                    |          |                    |           | <b><u>6,785,900</u></b> | <b><u>4,759,100</u></b> | <b><u>7,791,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>  |          | <b>19</b>          | <b>19</b> | <b><u>5,675,000</u></b> | <b><u>3,754,000</u></b> | <b><u>6,130,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                |          | <b>3</b>           | <b>3</b>  | <b><u>2,336,000</u></b> | <b><u>415,000</u></b>   | <b><u>2,523,000</u></b> |
| A01101  | Total Basic Pay Of Officer                                  |          | 3                  | 3         | <u>2,336,000</u>        | <u>415,000</u>          | <u>2,523,000</u>        |
| A181  | ASSISTANT DIRECTOR  | (BPS-17) | 1                  | 1         | 1,250,000               |                         | 1,350,000               |
| C049  | CHEMIST   | (BPS-17) | 1                  | 1         | 825,000                 |                         | 891,000                 |
| A119  | ASSISTANT   | (BPS-16) | 1                  | 1         | 261,000                 | 415,000                 | 282,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                             |          | <b>16</b>          | <b>16</b> | <b><u>3,339,000</u></b> | <b><u>3,339,000</u></b> | <b><u>3,607,000</u></b> |
| A01151  | Total Basic Pay Other Staff                                 |          | 16                 | 16        | <u>3,339,000</u>        | <u>3,339,000</u>        | <u>3,607,000</u>        |
| A015  | ACCOUNT ASSISTANT   | (BPS-14) | 1                  | 1         | 188,000                 |                         | 203,000                 |
| E400  | ENVIRONMENTAL INSPECTOR                                     | (BPS-14) | 4                  | 4         | 1,122,000               |                         | 1,212,000               |
| F015  | FIELD ASSISTANT   | (BPS-14) | 1                  | 1         | 188,000                 |                         | 203,000                 |
| L003  | LABORATORY ASSISTANT  | (BPS-14) | 1                  | 1         | 187,000                 |                         | 202,000                 |
| S053  | SENIOR CLERK  | (BPS-14) |                    |           |                         | 3,339,000               |                         |
| D026  | DATA PROCESSING ASSISTANT                                   | (BPS-12) | 1                  | 1         | 188,000                 |                         | 203,000                 |
| J014  | JUNIOR CLERK  | (BPS-11) | 1                  | 1         | 310,000                 |                         | 335,000                 |
| D111  | DESPATCH RIDER  | (BPS-04) | 1                  | 1         | 122,000                 |                         | 132,000                 |
| D161  | DRIVER  | (BPS-04) | 1                  | 1         | 245,000                 |                         | 265,000                 |
| L004  | LABORATORY ATTENDANT  | (BPS-04) | 1                  | 1         | 113,000                 |                         | 122,000                 |
| C089  | CHOWKIDAR   | (BPS-01) | 1                  | 1         | 225,000                 |                         | 243,000                 |
| N003  | NAIB QASID  | (BPS-01) | 2                  | 2         | 338,000                 |                         | 365,000                 |
| S008  | SANITARY WORKER   | (BPS-01) | 1                  | 1         | 113,000                 |                         | 122,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                     |          |                    |           | <b><u>1,110,900</u></b> | <b><u>1,005,100</u></b> | <b><u>1,661,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                             |          |                    |           | <b><u>1,110,900</u></b> | <b><u>1,005,100</u></b> | <b><u>1,661,000</u></b> |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-----------------------|-------------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026             | 2026-2027               |
|   |                    |           | Rs                      | Rs                    | Rs                      |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                         |                       |                         |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                         |                       |                         |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                         |                       |                         |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                         |                       |                         |
| <br>  |                    |           |                         |                       |                         |
| <b>LN0555 ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT LARKANA</b>    |                    |           |                         |                       |                         |
| <br>  |                    |           |                         |                       |                         |
| A01202 House Rent Allowance   |                    |           | 69,300                  | 51,000                | 51,000                  |
| A01203 Conveyance Allowance   |                    |           | 84,000                  | 63,000                | 63,000                  |
| A01217 Medical Allowance  |                    |           | 25,200                  | 19,000                | 19,000                  |
| A0124R Ad-Hoc Relief Allowance-2022                                   |                    |           | 48,300                  | 35,000                | 35,000                  |
| A0124S Differential Allowance   |                    |           | 100,800                 | 75,000                | 75,000                  |
| A0124X Adhoc Relief Allowance 2023                                    |                    |           | 165,900                 | 123,000               | 123,000                 |
| A0125E Adhoc Relief Allowance-2024                                    |                    |           | 132,300                 | 104,000               | 104,000                 |
| A0125P Ad-hoc Relief Allowance 2025                                   |                    |           |                         | 50,000                | 55,000                  |
| A01270 Others   |                    |           | <u>485,100</u>          | <u>485,100</u>        | <u>1,136,000</u>        |
| 1 Other   |                    |           | 485,100                 |                       |                         |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <b><u>1,066,900</u></b> | <b><u>956,900</u></b> | <b><u>1,068,000</u></b> |
| <br>  |                    |           |                         |                       |                         |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <b><u>64,600</u></b>    | <b><u>64,600</u></b>  | <b><u>65,000</u></b>    |
| <br>  |                    |           |                         |                       |                         |
| A03201 Postage and Telegraph  |                    |           | 33,100                  | 33,100                | 33,000                  |
| A03202 Telephone and Trunk call                                       |                    |           | 31,500                  | 31,500                | 32,000                  |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <b><u>191,400</u></b>   | <b><u>81,400</u></b>  | <b><u>192,000</u></b>   |
| <br>  |                    |           |                         |                       |                         |
| A03301 Gas  |                    |           | 40,700                  | 40,700                | 41,000                  |
| A03302 Water  |                    |           | 40,700                  | 40,700                | 41,000                  |
| A03303 Electricity  |                    |           | 110,000                 |                       | 110,000                 |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <b><u>320,000</u></b>   | <b><u>320,000</u></b> | <b><u>320,000</u></b>   |
| <br>  |                    |           |                         |                       |                         |
| A03805 Travelling Allowance   |                    |           | 50,000                  | 50,000                | 50,000                  |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                    |           | 220,000                 | 220,000               | 220,000                 |
| A03808 Conveyance Charges   |                    |           | 50,000                  | 50,000                | 50,000                  |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>490,900</u></b>   | <b><u>490,900</u></b> | <b><u>491,000</u></b>   |
| <br>  |                    |           |                         |                       |                         |
| A03901 Stationery   |                    |           | 94,700                  | 94,700                | 95,000                  |
| A03902 Printing and Publication                                       |                    |           | 150,000                 | 150,000               | 150,000                 |
| A03905 Newspapers Periodicals and Books                               |                    |           | 11,000                  | 11,000                | 11,000                  |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
|   | 2025-2026   | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027           |
|   |   |           | Rs                    | Rs                    | Rs                  |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                               |           |                       |                       |                     |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                                  |           |                       |                       |                     |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                                  |           |                       |                       |                     |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                               |           |                       |                       |                     |
| <b>LN0555</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT LARKANA</b> |           |                       |                       |                     |
| A03906  | Uniforms and Protective Clothing                            |           | 25,200                | 25,200                | 25,000              |
| A03970  | Others  |           | 210,000               | 210,000               | 210,000             |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                                |           | <b><u>307,000</u></b> | <b><u>307,000</u></b> |                     |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>          |           | <b><u>207,000</u></b> | <b><u>207,000</u></b> |                     |
| A09601  | Plant and Machinery   |           | <u>207,000</u>        | <u>207,000</u>        |                     |
| 1AA   | One Air Conditioner 1.5 Ton                                 |           | 207,000               |                       |                     |
| <b>A097</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>           |           | <b><u>100,000</u></b> | <b><u>100,000</u></b> |                     |
| A09701  | Furniture and fixtures                                      |           | <u>100,000</u>        | <u>100,000</u>        |                     |
| 001   | Furniture and Fixtures                                      |           | 100,000               | 100,000               |                     |
| <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT LARKANA</b>           |   |           | <b>8,159,800</b>      | <b>6,023,000</b>      | <b>8,859,000</b>    |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES      |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|--------------------------|
|   |  |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027                |
|   |  |          |                    |           | Rs                      | Rs                      | Rs                       |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                  |          |                    |           |                         |                         |                          |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                                     |          |                    |           |                         |                         |                          |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                                     |          |                    |           |                         |                         |                          |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                  |          |                    |           |                         |                         |                          |
| <b>MP0539</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT MIRPURKHAS</b> |          |                    |           |                         |                         |                          |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                       |          |                    |           | <b><u>8,469,200</u></b> | <b><u>9,850,200</u></b> | <b><u>11,550,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>   |          | <b>19</b>          | <b>19</b> | <b><u>5,675,000</u></b> | <b><u>5,077,000</u></b> | <b><u>6,130,000</u></b>  |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                   |          | <b>3</b>           | <b>3</b>  | <b><u>2,336,000</u></b> | <b><u>1,738,000</u></b> | <b><u>2,523,000</u></b>  |
| A01101  | Total Basic Pay Of Officer                                     |          | 3                  | 3         | <u>2,336,000</u>        | <u>1,738,000</u>        | <u>2,523,000</u>         |
| A181  | ASSISTANT DIRECTOR   | (BPS-17) | 1                  | 1         | 1,250,000               |                         | 1,350,000                |
| C049  | CHEMIST  | (BPS-17) | 1                  | 1         | 825,000                 |                         | 891,000                  |
| A119  | ASSISTANT  | (BPS-16) | 1                  | 1         | 261,000                 | 1,738,000               | 282,000                  |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                |          | <b>16</b>          | <b>16</b> | <b><u>3,339,000</u></b> | <b><u>3,339,000</u></b> | <b><u>3,607,000</u></b>  |
| A01151  | Total Basic Pay Other Staff                                    |          | 16                 | 16        | <u>3,339,000</u>        | <u>3,339,000</u>        | <u>3,607,000</u>         |
| A015  | ACCOUNT ASSISTANT  | (BPS-14) | 1                  | 1         | 188,000                 |                         | 203,000                  |
| E400  | ENVIRONMENTAL INSPECTOR  | (BPS-14) | 4                  | 4         | 1,122,000               |                         | 1,212,000                |
| F015  | FIELD ASSISTANT  | (BPS-14) | 1                  | 1         | 188,000                 |                         | 203,000                  |
| L003  | LABORATORY ASSISTANT   | (BPS-14) | 1                  | 1         | 187,000                 |                         | 202,000                  |
| S053  | SENIOR CLERK   | (BPS-14) |                    |           |                         | 3,339,000               |                          |
| D026  | DATA PROCESSING ASSISTANT                                      | (BPS-12) | 1                  | 1         | 188,000                 |                         | 203,000                  |
| J014  | JUNIOR CLERK   | (BPS-11) | 1                  | 1         | 310,000                 |                         | 335,000                  |
| D111  | DESPATCH RIDER   | (BPS-04) | 1                  | 1         | 122,000                 |                         | 132,000                  |
| D161  | DRIVER   | (BPS-04) | 1                  | 1         | 245,000                 |                         | 265,000                  |
| L004  | LABORATORY ATTENDANT   | (BPS-04) | 1                  | 1         | 113,000                 |                         | 122,000                  |
| C089  | CHOWKIDAR  | (BPS-01) | 1                  | 1         | 225,000                 |                         | 243,000                  |
| N003  | NAIB QASID   | (BPS-01) | 2                  | 2         | 338,000                 |                         | 365,000                  |
| S008  | SANITARY WORKER  | (BPS-01) | 1                  | 1         | 113,000                 |                         | 122,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>  |          |                    |           | <b><u>2,794,200</u></b> | <b><u>4,773,200</u></b> | <b><u>5,420,000</u></b>  |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                |          |                    |           | <b><u>2,794,200</u></b> | <b><u>4,773,200</u></b> | <b><u>5,420,000</u></b>  |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
|   | 2025-2026  | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |
|   |  |           | Rs                  | Rs                   | Rs                  |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                  |           |                     |                      |                     |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                                     |           |                     |                      |                     |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                                     |           |                     |                      |                     |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                  |           |                     |                      |                     |
| <br>  |  |           |                     |                      |                     |
| <b>MP0539</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT MIRPURKHAS</b> |           |                     |                      |                     |
| <br>  |  |           |                     |                      |                     |
| A01202  | House Rent Allowance   |           | 195,300             | 349,000              | 349,000             |
| A01203  | Conveyance Allowance   |           | 253,100             | 452,000              | 452,000             |
| A01217  | Medical Allowance  |           | 85,100              | 152,000              | 152,000             |
| A0124R  | Ad-Hoc Relief Allowance-2022                                   |           | 201,600             | 360,000              | 360,000             |
| A0124S  | Differential Allowance   |           | 426,300             | 761,000              | 761,000             |
| A0124X  | Adhoc Relief Allowance 2023                                    |           | 621,600             | 1,110,000            | 1,110,000           |
| A0125E  | Adhoc Relief Allowance-2024                                    |           | 504,000             | 900,000              | 900,000             |
| A0125P  | Ad-hoc Relief Allowance 2025                                   |           |                     | 182,000              | 200,000             |
| A01270  | Others   |           | <u>507,200</u>      | <u>507,200</u>       | <u>1,136,000</u>    |
| 1   | Other  |           | 507,200             |                      |                     |
| <br>  |  |           |                     |                      |                     |
| <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT MIRPURKHAS</b>        |  |           | <b>8,469,200</b>    | <b>9,850,200</b>     | <b>11,550,000</b>   |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |  |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |  |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                              |          |                    |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                                 |          |                    |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                                 |          |                    |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                              |          |                    |           |                         |                         |                         |
| <b>SY0560</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT SUKKUR</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                   |          |                    |           | <b><u>7,166,200</u></b> | <b><u>3,931,100</u></b> | <b><u>7,323,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>   |          | <b>19</b>          | <b>19</b> | <b><u>5,675,000</u></b> | <b><u>3,390,000</u></b> | <b><u>6,130,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                               |          | <b>3</b>           | <b>3</b>  | <b><u>2,336,000</u></b> | <b><u>51,000</u></b>    | <b><u>2,523,000</u></b> |
| A01101  | Total Basic Pay Of Officer                                 |          | 3                  | 3         | <u>2,336,000</u>        | <u>51,000</u>           | <u>2,523,000</u>        |
| A181  | ASSISTANT DIRECTOR   | (BPS-17) | 1                  | 1         | 1,181,000               |                         | 1,275,000               |
| C049  | CHEMIST  | (BPS-17) | 1                  | 1         | 894,000                 |                         | 966,000                 |
| A119  | ASSISTANT  | (BPS-16) | 1                  | 1         | 261,000                 | 51,000                  | 282,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                            |          | <b>16</b>          | <b>16</b> | <b><u>3,339,000</u></b> | <b><u>3,339,000</u></b> | <b><u>3,607,000</u></b> |
| A01151  | Total Basic Pay Other Staff                                |          | 16                 | 16        | <u>3,339,000</u>        | <u>3,339,000</u>        | <u>3,607,000</u>        |
| A015  | ACCOUNT ASSISTANT  | (BPS-14) | 1                  | 1         | 188,000                 |                         | 203,000                 |
| E400  | ENVIRONMENTAL INSPECTOR                                    | (BPS-14) | 4                  | 4         | 1,122,000               |                         | 1,212,000               |
| F015  | FIELD ASSISTANT  | (BPS-14) | 1                  | 1         | 188,000                 |                         | 203,000                 |
| L003  | LABORATORY ASSISTANT                                       | (BPS-14) | 1                  | 1         | 187,000                 |                         | 202,000                 |
| S053  | SENIOR CLERK   | (BPS-14) |                    |           |                         | 3,339,000               |                         |
| D026  | DATA PROCESSING ASSISTANT                                  | (BPS-12) | 1                  | 1         | 188,000                 |                         | 203,000                 |
| J014  | JUNIOR CLERK   | (BPS-11) | 1                  | 1         | 310,000                 |                         | 335,000                 |
| D111  | DESPATCH RIDER   | (BPS-04) | 1                  | 1         | 122,000                 |                         | 132,000                 |
| D161  | DRIVER   | (BPS-04) | 1                  | 1         | 245,000                 |                         | 265,000                 |
| L004  | LABORATORY ATTENDANT                                       | (BPS-04) | 1                  | 1         | 113,000                 |                         | 122,000                 |
| C089  | CHOWKIDAR  | (BPS-01) | 1                  | 1         | 225,000                 |                         | 243,000                 |
| N003  | NAIB QASID   | (BPS-01) | 2                  | 2         | 338,000                 |                         | 365,000                 |
| S008  | SANITARY WORKER  | (BPS-01) | 1                  | 1         | 113,000                 |                         | 122,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                    |          |                    |           | <b><u>1,491,200</u></b> | <b><u>541,100</u></b>   | <b><u>1,193,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                            |          |                    |           | <b><u>1,491,200</u></b> | <b><u>541,100</u></b>   | <b><u>1,193,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|---------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027           |
|   |                    |           | Rs                    | Rs                    | Rs                  |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                       |                       |                     |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                       |                       |                     |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                       |                       |                     |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                       |                       |                     |
| <br><b>SY0560 ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT SUKKUR</b> |                    |           |                       |                       |                     |
| A01202 House Rent Allowance   |                    |           | 142,800               | 7,000                 | 7,000               |
| A01203 Conveyance Allowance   |                    |           | 107,100               | 5,000                 | 5,000               |
| A01217 Medical Allowance  |                    |           | 39,900                | 2,000                 | 2,000               |
| A0124R Ad-Hoc Relief Allowance-2022                                   |                    |           | 97,700                | 4,000                 | 4,000               |
| A0124S Differential Allowance   |                    |           | 204,800               | 9,000                 | 9,000               |
| A0124X Adhoc Relief Allowance 2023                                    |                    |           | 227,900               | 13,000                | 13,000              |
| A0125E Adhoc Relief Allowance-2024                                    |                    |           | 185,900               | 11,000                | 11,000              |
| A0125P Ad-hoc Relief Allowance 2025                                   |                    |           |                       | 5,000                 | 6,000               |
| A01270 Others   |                    |           | <u>485,100</u>        | <u>485,100</u>        | <u>1,136,000</u>    |
| 1 Other   |                    |           | 485,100               |                       |                     |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <u><b>307,000</b></u> | <u><b>307,000</b></u> |                     |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                    |           | <u><b>207,000</b></u> | <u><b>207,000</b></u> |                     |
| A09601 Plant and Machinery  |                    |           | <u>207,000</u>        | <u>207,000</u>        |                     |
| 1AA One Air Conditioner 1.5 Ton                                       |                    |           | 207,000               |                       |                     |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> |                     |
| A09701 Furniture and fixtures   |                    |           | <u>100,000</u>        | <u>100,000</u>        |                     |
| 001 Furniture and Fixtures  |                    |           | 100,000               | 100,000               |                     |
| <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT SUKKUR</b>            |                    |           | <b>7,473,200</b>      | <b>4,238,100</b>      | <b>7,323,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|---|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |   |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |   |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                             |          |                    |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                                |          |                    |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                                |          |                    |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                             |          |                    |           |                         |                         |                         |
| <b>BI0601</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT BADIN</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                  |          |                    |           | <b><u>6,195,900</u></b> | <b><u>7,623,600</u></b> | <b><u>8,290,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>  |          | <b>19</b>          | <b>19</b> | <b><u>4,093,000</u></b> | <b><u>4,196,000</u></b> | <b><u>4,423,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                              |          | <b>3</b>           | <b>3</b>  | <b><u>1,219,000</u></b> | <b><u>1,322,000</u></b> | <b><u>1,316,000</u></b> |
| A01101  | Total Basic Pay Of Officer                                |          | 3                  | 3         | <u>1,219,000</u>        | <u>1,322,000</u>        | <u>1,316,000</u>        |
| A181  | ASSISTANT DIRECTOR  | (BPS-17) | 1                  | 1         | 517,000                 |                         | 558,000                 |
| C049  | CHEMIST   | (BPS-17) | 1                  | 1         | 400,000                 |                         | 432,000                 |
| A119  | ASSISTANT   | (BPS-16) | 1                  | 1         | 302,000                 | 1,322,000               | 326,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                           |          | <b>16</b>          | <b>16</b> | <b><u>2,874,000</u></b> | <b><u>2,874,000</u></b> | <b><u>3,107,000</u></b> |
| A01151  | Total Basic Pay Other Staff                               |          | 16                 | 16        | <u>2,874,000</u>        | <u>2,874,000</u>        | <u>3,107,000</u>        |
| A015  | ACCOUNT ASSISTANT   | (BPS-14) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| E360  | ENVIRONMENT INSPECTOR                                     | (BPS-14) | 4                  | 4         | 848,000                 |                         | 916,000                 |
| F015  | FIELD ASSISTANT   | (BPS-14) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| L003  | LABORATORY ASSISTANT                                      | (BPS-14) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| S053  | SENIOR CLERK  | (BPS-14) |                    |           |                         | 2,874,000               |                         |
| D026  | DATA PROCESSING ASSISTANT                                 | (BPS-12) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| J014  | JUNIOR CLERK  | (BPS-11) | 1                  | 1         | 171,000                 |                         | 185,000                 |
| D111  | DESPATCH RIDER  | (BPS-04) | 1                  | 1         | 133,000                 |                         | 144,000                 |
| D161  | DRIVER  | (BPS-04) | 1                  | 1         | 133,000                 |                         | 144,000                 |
| L004  | LABORATORY ATTENDANT                                      | (BPS-04) | 1                  | 1         | 133,000                 |                         | 144,000                 |
| C089  | CHOWKIDAR   | (BPS-01) | 1                  | 1         | 255,000                 |                         | 275,000                 |
| N003  | NAIB QASID  | (BPS-01) | 2                  | 2         | 248,000                 |                         | 268,000                 |
| S008  | SANITARY WORKER   | (BPS-01) | 1                  | 1         | 125,000                 |                         | 135,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                   |          |                    |           | <b><u>2,102,900</u></b> | <b><u>3,427,600</u></b> | <b><u>3,867,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                           |          |                    |           | <b><u>2,102,900</u></b> | <b><u>3,427,600</u></b> | <b><u>3,867,000</u></b> |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                         |                         |                         |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                         |                         |                         |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                         |                         |                         |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                         |                         |                         |
| <br>  |                    |           |                         |                         |                         |
| <b>BI0601 ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT BADIN</b>      |                    |           |                         |                         |                         |
| <br>  |                    |           |                         |                         |                         |
| A01202 House Rent Allowance   |                    |           | 149,100                 | 266,000                 | 266,000                 |
| A01203 Conveyance Allowance   |                    |           | 169,100                 | 302,000                 | 302,000                 |
| A01217 Medical Allowance  |                    |           | 62,000                  | 111,000                 | 111,000                 |
| A0124R Ad-Hoc Relief Allowance-2022                                   |                    |           | 153,300                 | 274,000                 | 274,000                 |
| A0124S Differential Allowance   |                    |           | 324,500                 | 579,000                 | 579,000                 |
| A0124X Adhoc Relief Allowance 2023                                    |                    |           | 456,600                 | 815,000                 | 815,000                 |
| A0125E Adhoc Relief Allowance-2024                                    |                    |           | 371,700                 | 664,000                 | 664,000                 |
| A01270 Others   |                    |           | <u>416,600</u>          | <u>416,600</u>          | <u>856,000</u>          |
| 1 Other   |                    |           | 416,600                 |                         |                         |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <u><b>2,330,800</b></u> | <u><b>2,330,800</b></u> | <u><b>2,332,000</b></u> |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <u><b>64,600</b></u>    | <u><b>64,600</b></u>    | <u><b>65,000</b></u>    |
| A03201 Postage and Telegraph  |                    |           | 33,100                  | 33,100                  | 33,000                  |
| A03202 Telephone and Trunk call                                       |                    |           | 31,500                  | 31,500                  | 32,000                  |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <u><b>323,400</b></u>   | <u><b>323,400</b></u>   | <u><b>324,000</b></u>   |
| A03301 Gas  |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03302 Water  |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03303 Electricity  |                    |           | 242,000                 | 242,000                 | 242,000                 |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <u><b>566,500</b></u>   | <u><b>566,500</b></u>   | <u><b>566,000</b></u>   |
| A03402 Rent for Office Building                                       |                    |           | 531,200                 | 531,200                 | 531,000                 |
| A03407 Rates and Taxes  |                    |           | 35,300                  | 35,300                  | 35,000                  |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <u><b>626,000</b></u>   | <u><b>626,000</b></u>   | <u><b>626,000</b></u>   |
| A03805 Travelling Allowance   |                    |           | 150,000                 | 150,000                 | 150,000                 |
| A03807 P.O.L Charges A.planes<br>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<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
|   | 2025-2026   | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027             |
|   |   |           | Rs                    | Rs                    | Rs                    |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                             |           |                       |                       |                       |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                                |           |                       |                       |                       |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                                |           |                       |                       |                       |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                             |           |                       |                       |                       |
| <b>BI0601</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT BADIN</b> |           |                       |                       |                       |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                                      |           | <b><u>750,300</u></b> | <b><u>750,300</u></b> | <b><u>751,000</u></b> |
| A03901  | Stationery  |           | 33,600                | 33,600                | 34,000                |
| 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                | 25,000                |
| A03970  | Others  |           | 661,500               | 661,500               | 662,000               |
| <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT BADIN</b>             |   |           | <b>8,526,700</b>      | <b>9,954,400</b>      | <b>10,622,000</b>     |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |  |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |  |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                            |          |                    |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                               |          |                    |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                               |          |                    |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                            |          |                    |           |                         |                         |                         |
| <b>DD0416</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT DADU</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                 |          |                    |           | <b><u>6,477,300</u></b> | <b><u>8,145,500</u></b> | <b><u>8,826,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>   |          | <b>19</b>          | <b>19</b> | <b><u>3,921,000</u></b> | <b><u>3,922,000</u></b> | <b><u>4,237,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                             |          | <b>3</b>           | <b>3</b>  | <b><u>1,204,000</u></b> | <b><u>1,205,000</u></b> | <b><u>1,300,000</u></b> |
| A01101  | Total Basic Pay Of Officer                               |          | 3                  | 3         | <u>1,204,000</u>        | <u>1,205,000</u>        | <u>1,300,000</u>        |
| A181  | ASSISTANT DIRECTOR                                       | (BPS-17) | 1                  | 1         | 516,000                 |                         | 557,000                 |
| C049  | CHEMIST  | (BPS-17) | 1                  | 1         | 400,000                 |                         | 432,000                 |
| A119  | ASSISTANT  | (BPS-16) | 1                  | 1         | 288,000                 | 1,205,000               | 311,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                          |          | <b>16</b>          | <b>16</b> | <b><u>2,717,000</u></b> | <b><u>2,717,000</u></b> | <b><u>2,937,000</u></b> |
| A01151  | Total Basic Pay Other Staff                              |          | 16                 | 16        | <u>2,717,000</u>        | <u>2,717,000</u>        | <u>2,937,000</u>        |
| A015  | ACCOUNT ASSISTANT  | (BPS-14) | 1                  | 1         | 337,000                 |                         | 364,000                 |
| E360  | ENVIRONMENT INSPECTOR                                    | (BPS-14) | 4                  | 4         | 691,000                 |                         | 746,000                 |
| F015  | FIELD ASSISTANT  | (BPS-14) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| L003  | LABORATORY ASSISTANT                                     | (BPS-14) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| S053  | SENIOR CLERK   | (BPS-14) |                    |           |                         | 2,717,000               |                         |
| D026  | DATA PROCESSING ASSISTANT                                | (BPS-12) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| J014  | JUNIOR CLERK   | (BPS-11) | 1                  | 1         | 171,000                 |                         | 185,000                 |
| D111  | DESPATCH RIDER   | (BPS-04) | 1                  | 1         | 133,000                 |                         | 144,000                 |
| D161  | DRIVER   | (BPS-04) | 1                  | 1         | 133,000                 |                         | 144,000                 |
| L004  | LABORATORY ATTENDANT                                     | (BPS-04) | 1                  | 1         | 133,000                 |                         | 144,000                 |
| C089  | CHOWKIDAR  | (BPS-01) | 1                  | 1         | 125,000                 |                         | 135,000                 |
| N003  | NAIB QASID   | (BPS-01) | 2                  | 2         | 248,000                 |                         | 268,000                 |
| S008  | SANITARY WORKER  | (BPS-01) | 1                  | 1         | 125,000                 |                         | 135,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                  |          |                    |           | <b><u>2,556,300</u></b> | <b><u>4,223,500</u></b> | <b><u>4,589,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                          |          |                    |           | <b><u>2,556,300</u></b> | <b><u>4,223,500</u></b> | <b><u>4,589,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                         |                         |                         |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                         |                         |                         |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                         |                         |                         |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                         |                         |                         |
| <br>  |                    |           |                         |                         |                         |
| <b>DD0416 ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT DADU</b>       |                    |           |                         |                         |                         |
| <br>  |                    |           |                         |                         |                         |
| A01202 House Rent Allowance   |                    |           | 166,000                 | 296,000                 | 296,000                 |
| A01203 Conveyance Allowance   |                    |           | 214,000                 | 382,000                 | 382,000                 |
| A01216 Qualification Allowance  |                    |           | 23,100                  | 41,000                  | 41,000                  |
| A01217 Medical Allowance  |                    |           | 74,000                  | 132,000                 | 132,000                 |
| A0124R Ad-Hoc Relief Allowance-2022                                   |                    |           | 181,000                 | 323,000                 | 323,000                 |
| A0124S Differential Allowance   |                    |           | 382,000                 | 682,000                 | 682,000                 |
| A0124X Adhoc Relief Allowance 2023                                    |                    |           | 628,000                 | 1,121,000               | 1,121,000               |
| A0125E Adhoc Relief Allowance-2024                                    |                    |           | 455,700                 | 814,000                 | 814,000                 |
| A01270 Others   |                    |           | <u>432,500</u>          | <u>432,500</u>          | <u>798,000</u>          |
| 1 Other   |                    |           | 432,500                 |                         |                         |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <b><u>2,342,500</u></b> | <b><u>2,342,500</u></b> | <b><u>2,343,000</u></b> |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <b><u>64,600</u></b>    | <b><u>64,600</u></b>    | <b><u>65,000</u></b>    |
| A03201 Postage and Telegraph  |                    |           | 33,100                  | 33,100                  | 33,000                  |
| A03202 Telephone and Trunk call                                       |                    |           | 31,500                  | 31,500                  | 32,000                  |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <b><u>323,400</u></b>   | <b><u>323,400</u></b>   | <b><u>324,000</u></b>   |
| A03301 Gas  |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03302 Water  |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03303 Electricity  |                    |           | 242,000                 | 242,000                 | 242,000                 |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <b><u>566,600</u></b>   | <b><u>566,600</u></b>   | <b><u>566,000</u></b>   |
| A03402 Rent for Office Building                                       |                    |           | 531,300                 | 531,300                 | 531,000                 |
| A03407 Rates and Taxes  |                    |           | 35,300                  | 35,300                  | 35,000                  |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <b><u>626,000</u></b>   | <b><u>626,000</u></b>   | <b><u>626,000</u></b>   |
| A03805 Travelling Allowance   |                    |           | 150,000                 | 150,000                 | 150,000                 |
| A03807 P.O.L Charges A.planes<br>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<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027             |
|   |                    |           | Rs                    | Rs                    | Rs                    |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                       |                       |                       |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                       |                       |                       |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                       |                       |                       |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                       |                       |                       |
| <br>  |                    |           |                       |                       |                       |
| <b>DD0416 ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT DADU</b>       |                    |           |                       |                       |                       |
| <br>  |                    |           |                       |                       |                       |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>761,900</u></b> | <b><u>761,900</u></b> | <b><u>762,000</u></b> |
| A03901 Stationery   |                    |           | 33,600                | 33,600                | 34,000                |
| 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                | 25,000                |
| A03970 Others   |                    |           | 673,100               | 673,100               | 673,000               |
| <br>  |                    |           |                       |                       |                       |
| <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT DADU</b>              |                    |           | <b>8,819,800</b>      | <b>10,488,000</b>     | <b>11,169,000</b>     |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |  |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |  |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                              |          |                    |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                                 |          |                    |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                                 |          |                    |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                              |          |                    |           |                         |                         |                         |
| <b>GO0299</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT GHOTKI</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                   |          |                    |           | <b><u>5,369,300</u></b> | <b><u>4,415,100</u></b> | <b><u>6,064,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>   |          | <b>19</b>          | <b>19</b> | <b><u>4,095,000</u></b> | <b><u>3,338,000</u></b> | <b><u>4,425,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                               |          | <b>3</b>           | <b>3</b>  | <b><u>1,378,000</u></b> | <b><u>621,000</u></b>   | <b><u>1,488,000</u></b> |
| A01101  | Total Basic Pay Of Officer                                 |          | 3                  | 3         | <u>1,378,000</u>        | <u>621,000</u>          | <u>1,488,000</u>        |
| A181  | ASSISTANT DIRECTOR   | (BPS-17) | 1                  | 1         | 631,000                 |                         | 681,000                 |
| C049  | CHEMIST  | (BPS-17) | 1                  | 1         | 459,000                 |                         | 496,000                 |
| A119  | ASSISTANT  | (BPS-16) | 1                  | 1         | 288,000                 | 621,000                 | 311,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                            |          | <b>16</b>          | <b>16</b> | <b><u>2,717,000</u></b> | <b><u>2,717,000</u></b> | <b><u>2,937,000</u></b> |
| A01151  | Total Basic Pay Other Staff                                |          | 16                 | 16        | <u>2,717,000</u>        | <u>2,717,000</u>        | <u>2,937,000</u>        |
| A015  | ACCOUNT ASSISTANT  | (BPS-14) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| E360  | ENVIRONMENT INSPECTOR                                      | (BPS-14) | 4                  | 4         | 691,000                 |                         | 746,000                 |
| F015  | FIELD ASSISTANT  | (BPS-14) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| L003  | LABORATORY ASSISTANT                                       | (BPS-14) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| S053  | SENIOR CLERK   | (BPS-14) |                    |           |                         | 2,717,000               |                         |
| D026  | DATA PROCESSING ASSISTANT                                  | (BPS-12) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| J014  | JUNIOR CLERK   | (BPS-11) | 1                  | 1         | 171,000                 |                         | 185,000                 |
| D111  | DESPATCH RIDER   | (BPS-04) | 1                  | 1         | 263,000                 |                         | 284,000                 |
| D161  | DRIVER   | (BPS-04) | 1                  | 1         | 133,000                 |                         | 144,000                 |
| L004  | LABORATORY ATTENDANT                                       | (BPS-04) | 1                  | 1         | 133,000                 |                         | 144,000                 |
| C089  | CHOWKIDAR  | (BPS-01) | 1                  | 1         | 125,000                 |                         | 135,000                 |
| N003  | NAIB QASID   | (BPS-01) | 2                  | 2         | 248,000                 |                         | 268,000                 |
| S008  | SANITARY WORKER  | (BPS-01) | 1                  | 1         | 125,000                 |                         | 135,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                    |          |                    |           | <b><u>1,274,300</u></b> | <b><u>1,077,100</u></b> | <b><u>1,639,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                            |          |                    |           | <b><u>1,274,300</u></b> | <b><u>1,077,100</u></b> | <b><u>1,639,000</u></b> |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                 |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
|   | 2025-2026  | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |  |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                      |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                         |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                         |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                      |           |                         |                         |                         |
| <br>  |  |           |                         |                         |                         |
| <b>GO0299</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY</b>             |           |                         |                         |                         |
|   | <b>DISTRICT GHOTKI</b>                             |           |                         |                         |                         |
| <br>  |  |           |                         |                         |                         |
| A01202  | House Rent Allowance                               |           | 63,000                  | 44,000                  | 51,000                  |
| A01203  | Conveyance Allowance                               |           | 106,100                 | 80,000                  | 85,000                  |
| A01217  | Medical Allowance                                  |           | 33,600                  | 23,000                  | 24,000                  |
| A0124R  | Ad-Hoc Relief Allowance-2022                       |           | 76,700                  | 53,000                  | 61,000                  |
| A0124S  | Differential Allowance                             |           | 167,000                 | 112,000                 | 128,000                 |
| A0124X  | Adhoc Relief Allowance 2023                        |           | 270,900                 | 186,000                 | 214,000                 |
| A0125E  | Adhoc Relief Allowance-2024                        |           | 206,900                 | 155,000                 | 175,000                 |
| A0125P  | Ad-hoc Relief Allowance 2025                       |           |                         | 74,000                  | 81,000                  |
| A01270  | Others   |           | <u>350,100</u>          | <u>350,100</u>          | <u>820,000</u>          |
| 1   | Other  |           | 350,100                 |                         |                         |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                    |           | <u><b>2,364,700</b></u> | <u><b>2,364,700</b></u> | <u><b>2,365,000</b></u> |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                        |           | <u><b>64,600</b></u>    | <u><b>64,600</b></u>    | <u><b>65,000</b></u>    |
| A03201  | Postage and Telegraph                              |           | 33,100                  | 33,100                  | 33,000                  |
| A03202  | Telephone and Trunk call                           |           | 31,500                  | 31,500                  | 32,000                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                             |           | <u><b>323,400</b></u>   | <u><b>323,400</b></u>   | <u><b>324,000</b></u>   |
| A03301  | Gas  |           | 40,700                  | 40,700                  | 41,000                  |
| A03302  | Water  |           | 40,700                  | 40,700                  | 41,000                  |
| A03303  | Electricity  |           | 242,000                 | 242,000                 | 242,000                 |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                       |           | <u><b>566,500</b></u>   | <u><b>566,500</b></u>   | <u><b>566,000</b></u>   |
| A03402  | Rent for Office Building                           |           | 531,200                 | 531,200                 | 531,000                 |
| A03407  | Rates and Taxes                                    |           | 35,300                  | 35,300                  | 35,000                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>       |           | <u><b>626,000</b></u>   | <u><b>626,000</b></u>   | <u><b>626,000</b></u>   |
| A03805  | Travelling Allowance                               |           | 150,000                 | 150,000                 | 150,000                 |
| A03807  | P.O.L Charges A.planes<br>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<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027             |
|   |                    |           | Rs                    | Rs                    | Rs                    |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                       |                       |                       |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                       |                       |                       |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                       |                       |                       |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                       |                       |                       |
| <b>GO0299 ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT GHOTKI</b>     |                    |           |                       |                       |                       |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>784,200</u></b> | <b><u>784,200</u></b> | <b><u>784,000</u></b> |
| A03901 Stationery   |                    |           | 33,600                | 33,600                | 34,000                |
| A03902 Printing and Publication                                       |                    |           | 25,000                | 25,000                | 25,000                |
| A03905 Newspapers Periodicals and Books                               |                    |           | 5,300                 | 5,300                 | 5,000                 |
| A03906 Uniforms and Protective Clothing                               |                    |           | 25,200                | 25,200                | 25,000                |
| A03970 Others   |                    |           | 695,100               | 695,100               | 695,000               |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <b><u>307,000</u></b> | <b><u>307,000</u></b> |                       |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                    |           | <b><u>207,000</u></b> | <b><u>207,000</u></b> |                       |
| A09601 Plant and Machinery  |                    |           | <u>207,000</u>        | <u>207,000</u>        |                       |
| 1AA One Air Conditioner 1.5 Ton                                       |                    |           | 207,000               |                       |                       |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                    |           | <b><u>100,000</u></b> | <b><u>100,000</u></b> |                       |
| A09701 Furniture and fixtures   |                    |           | <u>100,000</u>        | <u>100,000</u>        |                       |
| 001 Furniture and Fixtures  |                    |           | 100,000               | 100,000               |                       |
| <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT GHOTKI</b>            |                    |           | <b>8,041,000</b>      | <b>7,086,800</b>      | <b>8,429,000</b>      |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|   |   | 2025-2026          | 2026-2027 | 2025-2026                | 2025-2026                | 2026-2027                |
|   |   |                    |           | Rs                       | Rs                       | Rs                       |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                       |                    |           |                          |                          |                          |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>  |                    |           |                          |                          |                          |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>  |                    |           |                          |                          |                          |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                       |                    |           |                          |                          |                          |
| <b>HB0639</b>   | <b>REGIONAL ENVIRONMENTAL &amp; PROTECTION<br/>AGENCY HYDERABAD</b> |                    |           |                          |                          |                          |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                            |                    |           | <u><b>56,943,800</b></u> | <u><b>99,335,500</b></u> | <u><b>87,983,000</b></u> |
| <b>A011</b>   | <b>TOTAL PAY</b>  | <b>65</b>          | <b>65</b> | <u><b>26,246,000</b></u> | <u><b>46,868,000</b></u> | <u><b>28,348,000</b></u> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>  | <b>22</b>          | <b>22</b> | <u><b>14,050,000</b></u> | <u><b>25,089,000</b></u> | <u><b>15,174,000</b></u> |
| A01101  | Total Basic Pay Of Officer  | 22                 | 22        | <u>14,050,000</u>        | <u>25,089,000</u>        | <u>15,174,000</u>        |
| D326  | DIRECTOR ADMN: & FINANCE (BPS-19)                                   | 1                  | 1         | 1,988,000                |                          | 2,147,000                |
| D271  | DEPUTY DIRECTOR (BPS-18)<br>LABORATORY                              | 1                  | 1         | 1,782,000                |                          | 1,925,000                |
| D318  | DEPUTY DIRECTOR (BPS-18)<br>(TECHNICAL)                             | 2                  | 2         | 2,987,000                |                          | 3,226,000                |
| D484  | DEPUTY DIRECTOR (ADMN: & (BPS-18)<br>FINANCE)                       | 1                  | 1         | 629,000                  |                          | 679,000                  |
| A902  | ASSISTANT DIRECTOR (LAW (BPS-17)<br>ENF.)                           | 1                  | 1         | 474,000                  |                          | 512,000                  |
| AD3   | ASSISTANT DIRECTOR (ADMN (BPS-17)<br>/ FINANCE)                     | 1                  | 1         | 474,000                  |                          | 512,000                  |
| ADT01   | ASSISTANT DIRECTOR (BPS-17)<br>(TECHNICAL)                          | 3                  | 3         | 548,000                  |                          | 592,000                  |
| AL03  | ASSISTANT DIRECTOR (LAB) (BPS-17)                                   | 1                  | 1         | 474,000                  |                          | 512,000                  |
| C049  | CHEMIST (BPS-17)  | 1                  | 1         | 397,000                  |                          | 429,000                  |
| M093  | MICRO BIOLOGIST (BPS-17)  | 1                  | 1         | 614,000                  |                          | 663,000                  |
| S236  | SUPERINTENDENT (BPS-17)   | 1                  | 1         | 209,000                  |                          | 226,000                  |
| S599  | SENIOR DATA PROCESSING (BPS-17)<br>OFFICER                          | 1                  | 1         | 304,000                  |                          | 328,000                  |
| A119  | ASSISTANT (BPS-16)  | 3                  | 3         | 720,000                  | 25,089,000               | 778,000                  |
| F021  | FIELD SUPERVISOR (BPS-16)   | 2                  | 2         | 1,818,000                |                          | 1,963,000                |
| L006  | LABORATORY SUPERVISOR (BPS-16)                                      | 1                  | 1         | 328,000                  |                          | 354,000                  |
| S100  | SENIOR STENOGRAPHER (BPS-16)  | 1                  | 1         | 304,000                  |                          | 328,000                  |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                     | <b>43</b>          | <b>43</b> | <u><b>12,196,000</b></u> | <u><b>21,779,000</b></u> | <u><b>13,174,000</b></u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|   |   | 2025-2026          | 2026-2027 | 2025-2026                | 2025-2026                | 2026-2027                |
|   |   |                    |           | Rs                       | Rs                       | Rs                       |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                       |                    |           |                          |                          |                          |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>  |                    |           |                          |                          |                          |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>  |                    |           |                          |                          |                          |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                       |                    |           |                          |                          |                          |
| <b>HB0639</b>   | <b>REGIONAL ENVIRONMENTAL &amp; PROTECTION<br/>AGENCY HYDERABAD</b> |                    |           |                          |                          |                          |
| A01151  | Total Basic Pay Other Staff   | <u>43</u>          | <u>43</u> | <u>12,196,000</u>        | <u>21,779,000</u>        | <u>13,174,000</u>        |
| E400  | ENVIRONMENTAL INSPECTOR (BPS-14)                                    | 10                 | 10        | 1,984,000                |                          | 2,143,000                |
| F015  | FIELD ASSISTANT (BPS-14)  | 4                  | 4         | 2,351,000                |                          | 2,539,000                |
| J033  | JUNIOR SCALE STENOGRAPHER (BPS-14)                                  | 2                  | 2         | 511,000                  |                          | 552,000                  |
| L003  | LABORATORY ASSISTANT (BPS-14)                                       | 2                  | 2         | 732,000                  |                          | 791,000                  |
| S053  | SENIOR CLERK (BPS-14)   | 2                  | 2         | 532,000                  | 21,779,000               | 575,000                  |
| D026  | DATA PROCESSING ASSISTANT (BPS-12)                                  | 2                  | 2         | 500,000                  |                          | 540,000                  |
| A015  | ACCOUNT ASSISTANT (BPS-11)  | 1                  | 1         | 242,000                  |                          | 261,000                  |
| J014  | JUNIOR CLERK (BPS-11)   | 3                  | 3         | 689,000                  |                          | 744,000                  |
| L007  | LAB TECHNICIAN (BPS-09)   | 1                  | 1         | 246,000                  |                          | 266,000                  |
| D111  | DESPATCH RIDER (BPS-04)   | 1                  | 1         | 173,000                  |                          | 187,000                  |
| D161  | DRIVER (BPS-04)   | 4                  | 4         | 838,000                  |                          | 905,000                  |
| L004  | LABORATORY ATTENDANT (BPS-04)                                       | 1                  | 1         | 221,000                  |                          | 239,000                  |
| L004  | LABORATORY ATTENDANT (BPS-02)                                       | 1                  | 1         | 195,000                  |                          | 211,000                  |
| C089  | CHOWKIDAR (BPS-01)  | 1                  | 1         | 484,000                  |                          | 523,000                  |
| N003  | NAIB QASID (BPS-01)   | 5                  | 5         | 1,883,000                |                          | 2,034,000                |
| S008  | SANITARY WORKER (BPS-01)  | 3                  | 3         | 615,000                  |                          | 664,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |                    |           | <u><b>30,697,800</b></u> | <u><b>52,467,500</b></u> | <u><b>59,635,000</b></u> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                     |                    |           | <u><b>30,475,500</b></u> | <u><b>52,245,200</b></u> | <u><b>59,413,000</b></u> |
| A01202  | House Rent Allowance  |                    |           | 2,431,800                | 4,343,000                | 4,343,000                |
| A01203  | Conveyance Allowance  |                    |           | 2,060,100                | 3,679,000                | 3,679,000                |
| A01207  | Washing Allowance   |                    |           | 5,300                    | 9,000                    | 9,000                    |
| A0120D  | Integrated Allowance  |                    |           | 14,700                   | 26,000                   | 26,000                   |
| A01217  | Medical Allowance   |                    |           | 813,800                  | 1,453,000                | 1,453,000                |
| A01226  | Computer Allowance  |                    |           | 25,200                   | 45,000                   | 45,000                   |
| A0122Y  | Ad-hoc Relief Allowance 2017  |                    |           | 108,200                  | 193,000                  | 193,000                  |
| A0124R  | Ad-Hoc Relief Allowance-2022  |                    |           | 2,532,600                | 4,523,000                | 4,523,000                |
| A0124S  | Differential Allowance  |                    |           | 5,364,500                | 9,579,000                | 9,579,000                |
| A0124X  | Adhoc Relief Allowance 2023   |                    |           | 7,902,000                | 14,111,000               | 14,111,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
|  | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |
|  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>05 ENVIRONMENT PROTECTION</b>   |                    |           |                     |                      |                     |
| <b>053 POLLUTION ABATEMENT</b>   |                    |           |                     |                      |                     |
| <b>0531 POLLUTION ABATEMENT</b>  |                    |           |                     |                      |                     |
| <b>053101 ENVIRONMENT PROTECTION</b>   |                    |           |                     |                      |                     |
| <br><b>HB0639 REGIONAL ENVIRONMENTAL &amp; PROTECTION<br/>AGENCY HYDERABAD</b> |                    |           |                     |                      |                     |
| A0125E Adhoc Relief Allowance-2024   |                    |           | 6,449,100           | 11,516,000           | 11,516,000          |
| A01270 Others  |                    |           | <u>2,768,200</u>    | <u>2,768,200</u>     | <u>9,936,000</u>    |
| 1 Other  |                    |           | 2,768,200           |                      |                     |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                             |                    |           | <u>222,300</u>      | <u>222,300</u>       | <u>222,000</u>      |
| A01271 Overtime Allowance  |                    |           | 13,000              | 13,000               | 13,000              |
| A01274 Medical Charges   |                    |           | 209,300             | 209,300              | 209,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>  |                    |           | <u>5,419,100</u>    | <u>3,912,100</u>     | <u>5,333,000</u>    |
| <b>A032 TOTAL COMMUNICATIONS</b>   |                    |           | <u>261,200</u>      | <u>261,200</u>       | <u>262,000</u>      |
| A03201 Postage and Telegraph   |                    |           | 58,500              | 58,500               | 59,000              |
| A03202 Telephone and Trunk call  |                    |           | 202,700             | 202,700              | 203,000             |
| <b>A033 TOTAL UTILITIES</b>  |                    |           | <u>1,653,300</u>    | <u>146,300</u>       | <u>1,565,000</u>    |
| A03301 Gas   |                    |           | 146,300             | 146,300              | 146,000             |
| A03302 Water   |                    |           | 439,000             |                      | 351,000             |
| A03303 Electricity   |                    |           | 1,068,000           |                      | 1,068,000           |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                              |                    |           | <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<br>H.coptors S.Cars M/Cycle                      |                    |           | 1,227,000           | 1,227,000            | 1,227,000           |
| A03808 Conveyance Charges  |                    |           | 56,000              | 56,000               | 56,000              |
| <b>A039 TOTAL GENERAL</b>  |                    |           | <u>1,945,600</u>    | <u>1,945,600</u>     | <u>1,947,000</u>    |
| A03901 Stationery  |                    |           | 134,000             | 134,000              | 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               | 73,000              |
| A03906 Uniforms and Protective Clothing  |                    |           | 72,500              | 72,500               | 73,000              |
| A03970 Others  |                    |           | 1,356,600           | 1,356,600            | 1,357,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|  | 2025-2026          | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027             |
|  |                    |           | Rs                    | Rs                    | Rs                    |
| <b>05 ENVIRONMENT PROTECTION</b>   |                    |           |                       |                       |                       |
| <b>053 POLLUTION ABATEMENT</b>   |                    |           |                       |                       |                       |
| <b>0531 POLLUTION ABATEMENT</b>  |                    |           |                       |                       |                       |
| <b>053101 ENVIRONMENT PROTECTION</b>                                       |                    |           |                       |                       |                       |
| <b>HB0639 REGIONAL ENVIRONMENTAL &amp; PROTECTION<br/>AGENCY HYDERABAD</b> |                    |           |                       |                       |                       |
| <b>A09 TOTAL PHYSICAL ASSETS</b>   |                    |           |                       |                       | <b><u>692,000</u></b> |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                       |                    |           |                       |                       | <b><u>478,000</u></b> |
| A09201 Hardware  |                    |           |                       |                       | <u>478,000</u>        |
| 024 One Computer with all Accessories                                      |                    |           |                       |                       | 288,000               |
| 1W One Scanner   |                    |           |                       |                       | 190,000               |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                    |                    |           |                       |                       | <b><u>214,000</u></b> |
| A09601 Plant and Machinery   |                    |           |                       |                       | <u>214,000</u>        |
| 075 One Water Dispenser  |                    |           |                       |                       | 48,000                |
| 1AA One Air Conditioner 1.5 Ton  |                    |           |                       |                       | 166,000               |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                                   |                    |           | <b><u>734,100</u></b> | <b><u>734,100</u></b> | <b><u>733,000</u></b> |
| <b>A130 TOTAL TRANSPORT</b>  |                    |           | <b><u>280,400</u></b> | <b><u>280,400</u></b> | <b><u>280,000</u></b> |
| A13001 Transport   |                    |           | 280,400               | 280,400               | 280,000               |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                              |                    |           | <b><u>259,400</u></b> | <b><u>259,400</u></b> | <b><u>259,000</u></b> |
| A13101 Machinery and Equipment   |                    |           | 259,400               | 259,400               | 259,000               |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                                |                    |           | <b><u>194,300</u></b> | <b><u>194,300</u></b> | <b><u>194,000</u></b> |
| A13201 Furniture and Fixture   |                    |           | 194,300               | 194,300               | 194,000               |
| <b>REGIONAL ENVIRONMENTAL &amp; PROTECTION<br/>AGENCY HYDERABAD</b>        |                    |           | <b>63,097,000</b>     | <b>103,981,700</b>    | <b>94,741,000</b>     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |  |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |  |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                            |          |                    |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                               |          |                    |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                               |          |                    |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                            |          |                    |           |                         |                         |                         |
| <b>JK0259</b>   | <b>ENVIRONMENT &amp; PROTECTION AGENCY<br/>JACOBABAD</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                 |          |                    |           | <b><u>5,135,200</u></b> | <b><u>5,135,200</u></b> | <b><u>6,048,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>   |          | <b>19</b>          | <b>19</b> | <b><u>4,694,000</u></b> | <b><u>4,694,000</u></b> | <b><u>5,070,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                             |          | <b>3</b>           | <b>3</b>  | <b><u>1,439,000</u></b> | <b><u>1,439,000</u></b> | <b><u>1,553,000</u></b> |
| A01101  | Total Basic Pay Of Officer                               |          | 3                  | 3         | <u>1,439,000</u>        | <u>1,439,000</u>        | <u>1,553,000</u>        |
| A181  | ASSISTANT DIRECTOR                                       | (BPS-17) | 1                  | 1         | 617,000                 |                         | 666,000                 |
| C049  | CHEMIST  | (BPS-17) | 1                  | 1         | 480,000                 |                         | 518,000                 |
| A119  | ASSISTANT  | (BPS-16) | 1                  | 1         | 342,000                 | 1,439,000               | 369,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                          |          | <b>16</b>          | <b>16</b> | <b><u>3,255,000</u></b> | <b><u>3,255,000</u></b> | <b><u>3,517,000</u></b> |
| A01151  | Total Basic Pay Other Staff                              |          | 16                 | 16        | <u>3,255,000</u>        | <u>3,255,000</u>        | <u>3,517,000</u>        |
| A015  | ACCOUNT ASSISTANT  | (BPS-14) | 1                  | 1         | 247,000                 |                         | 267,000                 |
| E360  | ENVIRONMENT INSPECTOR                                    | (BPS-14) | 4                  | 4         | 989,000                 |                         | 1,068,000               |
| F015  | FIELD ASSISTANT  | (BPS-14) | 1                  | 1         | 247,000                 |                         | 267,000                 |
| L003  | LABORATORY ASSISTANT                                     | (BPS-14) | 1                  | 1         | 247,000                 |                         | 267,000                 |
| S053  | SENIOR CLERK   | (BPS-14) |                    |           |                         | 3,255,000               |                         |
| D026  | DATA PROCESSING ASSISTANT                                | (BPS-12) | 1                  | 1         | 247,000                 |                         | 267,000                 |
| J014  | JUNIOR CLERK   | (BPS-11) | 1                  | 1         | 205,000                 |                         | 221,000                 |
| D111  | DESPATCH RIDER   | (BPS-04) | 1                  | 1         | 161,000                 |                         | 174,000                 |
| D161  | DRIVER   | (BPS-04) | 1                  | 1         | 161,000                 |                         | 174,000                 |
| L004  | LABORATORY ATTENDANT                                     | (BPS-04) | 1                  | 1         | 160,000                 |                         | 173,000                 |
| C089  | CHOWKIDAR  | (BPS-01) | 1                  | 1         | 147,000                 |                         | 159,000                 |
| N003  | NAIB QASID   | (BPS-01) | 2                  | 2         | 297,000                 |                         | 321,000                 |
| S008  | SANITARY WORKER  | (BPS-01) | 1                  | 1         | 147,000                 |                         | 159,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                  |          |                    |           | <b><u>441,200</u></b>   | <b><u>441,200</u></b>   | <b><u>978,000</u></b>   |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                          |          |                    |           | <b><u>441,200</u></b>   | <b><u>441,200</u></b>   | <b><u>978,000</u></b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                         |                         |                         |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                         |                         |                         |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                         |                         |                         |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                         |                         |                         |
| <br><b>JK0259 ENVIRONMENT &amp; PROTECTION AGENCY<br/>JACOBABAD</b>   |                    |           |                         |                         |                         |
| 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>401,200</u>          | <u>401,200</u>          | <u>938,000</u>          |
| 1 Other   |                    |           | 401,200                 |                         |                         |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <u><b>2,364,500</b></u> | <u><b>2,364,500</b></u> | <u><b>2,365,000</b></u> |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <u><b>64,600</b></u>    | <u><b>64,600</b></u>    | <u><b>65,000</b></u>    |
| A03201 Postage and Telegraph  |                    |           | 33,100                  | 33,100                  | 33,000                  |
| A03202 Telephone and Trunk call                                       |                    |           | 31,500                  | 31,500                  | 32,000                  |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <u><b>323,400</b></u>   | <u><b>323,400</b></u>   | <u><b>324,000</b></u>   |
| A03301 Gas  |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03302 Water  |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03303 Electricity  |                    |           | 242,000                 | 242,000                 | 242,000                 |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <u><b>566,600</b></u>   | <u><b>566,600</b></u>   | <u><b>566,000</b></u>   |
| A03402 Rent for Office Building                                       |                    |           | 531,300                 | 531,300                 | 531,000                 |
| A03407 Rates and Taxes  |                    |           | 35,300                  | 35,300                  | 35,000                  |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <u><b>626,000</b></u>   | <u><b>626,000</b></u>   | <u><b>626,000</b></u>   |
| A03805 Travelling Allowance   |                    |           | 150,000                 | 150,000                 | 150,000                 |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                    |           | 451,000                 | 451,000                 | 451,000                 |
| A03808 Conveyance Charges   |                    |           | 25,000                  | 25,000                  | 25,000                  |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <u><b>783,900</b></u>   | <u><b>783,900</b></u>   | <u><b>784,000</b></u>   |
| A03901 Stationery   |                    |           | 33,600                  | 33,600                  | 34,000                  |
| A03902 Printing and Publication                                       |                    |           | 25,000                  | 25,000                  | 25,000                  |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|---------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027           |
|   |                    |           | Rs                    | Rs                    | Rs                  |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                       |                       |                     |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                       |                       |                     |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                       |                       |                     |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                       |                       |                     |
| <br><b>JK0259 ENVIRNMENT &amp; PROTECTION AGENCY<br/>JACOBABAD</b>    |                    |           |                       |                       |                     |
| A03905 Newspapers Periodicals and Books                               |                    |           | 5,000                 | 5,000                 | 5,000               |
| A03906 Uniforms and Protective Clothing                               |                    |           | 25,200                | 25,200                | 25,000              |
| A03970 Others   |                    |           | 695,100               | 695,100               | 695,000             |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <b><u>307,000</u></b> | <b><u>307,000</u></b> |                     |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                    |           | <b><u>207,000</u></b> | <b><u>207,000</u></b> |                     |
| A09601 Plant and Machinery  |                    |           | <u>207,000</u>        | <u>207,000</u>        |                     |
| 1AA One Air Conditioner 1.5 Ton                                       |                    |           | 207,000               |                       |                     |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                    |           | <b><u>100,000</u></b> | <b><u>100,000</u></b> |                     |
| A09701 Furniture and fixtures   |                    |           | <u>100,000</u>        | <u>100,000</u>        |                     |
| 001 Furniture and Fixtures  |                    |           | 100,000               | 100,000               |                     |
| <br><b>ENVIRNMENT &amp; PROTECTION AGENCY<br/>JACOBABAD</b>           |                    |           | <b>7,806,700</b>      | <b>7,806,700</b>      | <b>8,413,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|---|----------|--------------------|-----------|-------------------------|--------------------------|--------------------------|
|   |   |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026                | 2026-2027                |
|   |   |          |                    |           | Rs                      | Rs                       | Rs                       |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                       |          |                    |           |                         |                          |                          |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                          |          |                    |           |                         |                          |                          |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                          |          |                    |           |                         |                          |                          |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                       |          |                    |           |                         |                          |                          |
| <b>JO0288</b>   | <b>ENVIRONMENT &amp; PROTECTION AGENCY JAMSHORO</b> |          |                    |           |                         |                          |                          |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>            |          |                    |           | <b><u>7,927,900</u></b> | <b><u>10,826,300</u></b> | <b><u>11,040,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>                                    |          | <b>19</b>          | <b>19</b> | <b><u>4,694,000</u></b> | <b><u>5,457,000</u></b>  | <b><u>5,070,000</u></b>  |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                        |          | <b>3</b>           | <b>3</b>  | <b><u>1,439,000</u></b> | <b><u>2,202,000</u></b>  | <b><u>1,553,000</u></b>  |
| A01101  | Total Basic Pay Of Officer                          |          | 3                  | 3         | <u>1,439,000</u>        | <u>2,202,000</u>         | <u>1,553,000</u>         |
| A181  | ASSISTANT DIRECTOR                                  | (BPS-17) | 1                  | 1         | 617,000                 |                          | 666,000                  |
| C049  | CHEMIST   | (BPS-17) | 1                  | 1         | 480,000                 |                          | 518,000                  |
| A119  | ASSISTANT   | (BPS-16) | 1                  | 1         | 342,000                 | 2,202,000                | 369,000                  |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                     |          | <b>16</b>          | <b>16</b> | <b><u>3,255,000</u></b> | <b><u>3,255,000</u></b>  | <b><u>3,517,000</u></b>  |
| A01151  | Total Basic Pay Other Staff                         |          | 16                 | 16        | <u>3,255,000</u>        | <u>3,255,000</u>         | <u>3,517,000</u>         |
| A015  | ACCOUNT ASSISTANT                                   | (BPS-14) | 1                  | 1         | 247,000                 |                          | 267,000                  |
| E360  | ENVIRONMENT INSPECTOR                               | (BPS-14) | 4                  | 4         | 833,000                 |                          | 900,000                  |
| F015  | FIELD ASSISTANT                                     | (BPS-14) | 1                  | 1         | 247,000                 |                          | 267,000                  |
| L003  | LABORATORY ASSISTANT                                | (BPS-14) | 1                  | 1         | 247,000                 |                          | 267,000                  |
| S053  | SENIOR CLERK  | (BPS-14) |                    |           |                         | 3,255,000                |                          |
| D026  | DATA PROCESSING ASSISTANT                           | (BPS-12) | 1                  | 1         | 247,000                 |                          | 267,000                  |
| J014  | JUNIOR CLERK  | (BPS-11) | 1                  | 1         | 205,000                 |                          | 221,000                  |
| D111  | DESPATCH RIDER                                      | (BPS-04) | 1                  | 1         | 161,000                 |                          | 174,000                  |
| D161  | DRIVER  | (BPS-04) | 1                  | 1         | 161,000                 |                          | 174,000                  |
| L004  | LABORATORY ATTENDANT                                | (BPS-04) | 1                  | 1         | 316,000                 |                          | 341,000                  |
| C089  | CHOWKIDAR   | (BPS-01) | 1                  | 1         | 147,000                 |                          | 159,000                  |
| N003  | NAIB QASID  | (BPS-01) | 2                  | 2         | 297,000                 |                          | 321,000                  |
| S008  | SANITARY WORKER                                     | (BPS-01) | 1                  | 1         | 147,000                 |                          | 159,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                             |          |                    |           | <b><u>3,233,900</u></b> | <b><u>5,369,300</u></b>  | <b><u>5,970,000</u></b>  |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                     |          |                    |           | <b><u>3,233,900</u></b> | <b><u>5,369,300</u></b>  | <b><u>5,970,000</u></b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                         |                         |                         |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                         |                         |                         |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                         |                         |                         |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                         |                         |                         |
| <b>JO0288 ENVIRONMENT &amp; PROTECTION AGENCY JAMSHORO</b>            |                    |           |                         |                         |                         |
| A01202 House Rent Allowance   |                    |           | 293,000                 | 523,000                 | 523,000                 |
| A01203 Conveyance Allowance   |                    |           | 253,100                 | 452,000                 | 452,000                 |
| A01216 Qualification Allowance  |                    |           | 169,100                 | 302,000                 | 302,000                 |
| A01217 Medical Allowance  |                    |           | 87,200                  | 156,000                 | 156,000                 |
| A0124R Ad-Hoc Relief Allowance-2022                                   |                    |           | 224,700                 | 401,000                 | 401,000                 |
| A0124S Differential Allowance   |                    |           | 473,600                 | 846,000                 | 846,000                 |
| A0124X Adhoc Relief Allowance 2023                                    |                    |           | 674,100                 | 1,204,000               | 1,204,000               |
| A0125E Adhoc Relief Allowance-2024                                    |                    |           | 541,800                 | 968,000                 | 968,000                 |
| A01270 Others   |                    |           | <u>517,300</u>          | <u>517,300</u>          | <u>1,118,000</u>        |
| 1 Other   |                    |           | 517,300                 |                         |                         |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <b><u>2,364,500</u></b> | <b><u>2,364,500</u></b> | <b><u>2,365,000</u></b> |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <b><u>64,600</u></b>    | <b><u>64,600</u></b>    | <b><u>65,000</u></b>    |
| A03201 Postage and Telegraph  |                    |           | 33,100                  | 33,100                  | 33,000                  |
| A03202 Telephone and Trunk call                                       |                    |           | 31,500                  | 31,500                  | 32,000                  |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <b><u>323,400</u></b>   | <b><u>323,400</u></b>   | <b><u>324,000</u></b>   |
| A03301 Gas  |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03302 Water  |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03303 Electricity  |                    |           | 242,000                 | 242,000                 | 242,000                 |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <b><u>566,600</u></b>   | <b><u>566,600</u></b>   | <b><u>566,000</u></b>   |
| A03402 Rent for Office Building                                       |                    |           | 531,300                 | 531,300                 | 531,000                 |
| A03407 Rates and Taxes  |                    |           | 35,300                  | 35,300                  | 35,000                  |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <b><u>626,000</u></b>   | <b><u>626,000</u></b>   | <b><u>626,000</u></b>   |
| A03805 Travelling Allowance   |                    |           | 150,000                 | 150,000                 | 150,000                 |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                    |           | 451,000                 | 451,000                 | 451,000                 |
| A03808 Conveyance Charges   |                    |           | 25,000                  | 25,000                  | 25,000                  |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>783,900</u></b>   | <b><u>783,900</u></b>   | <b><u>784,000</u></b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                     |                      |                     |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                     |                      |                     |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                     |                      |                     |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                     |                      |                     |
| <b>JO0288 ENVIRNMENT &amp; PROTECTION AGENCY JAMSHORO</b>             |                    |           |                     |                      |                     |
| A03901 Stationery   |                    |           | 33,600              | 33,600               | 34,000              |
| 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               | 25,000              |
| A03970 Others   |                    |           | 695,100             | 695,100              | 695,000             |
| <b>ENVIRNMENT &amp; PROTECTION AGENCY JAMSHORO</b>                    |                    |           | <b>10,292,400</b>   | <b>13,190,800</b>    | <b>13,405,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |  |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |  |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                |          |                    |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                                   |          |                    |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                                   |          |                    |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                |          |                    |           |                         |                         |                         |
| <b>KK0288</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT KASHMORE</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                     |          |                    |           | <b><u>5,726,100</u></b> | <b><u>5,359,000</u></b> | <b><u>6,239,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>   |          | <b>19</b>          | <b>19</b> | <b><u>3,921,000</u></b> | <b><u>3,794,000</u></b> | <b><u>4,238,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                 |          | <b>3</b>           | <b>3</b>  | <b><u>1,204,000</u></b> | <b><u>1,077,000</u></b> | <b><u>1,301,000</u></b> |
| A01101  | Total Basic Pay Of Officer                                   |          | 3                  | 3         | <u>1,204,000</u>        | <u>1,077,000</u>        | <u>1,301,000</u>        |
| A181  | ASSISTANT DIRECTOR   | (BPS-17) | 1                  | 1         | 459,000                 |                         | 496,000                 |
| C049  | CHEMIST  | (BPS-17) | 1                  | 1         | 457,000                 |                         | 494,000                 |
| A119  | ASSISTANT  | (BPS-16) | 1                  | 1         | 288,000                 | 1,077,000               | 311,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                              |          | <b>16</b>          | <b>16</b> | <b><u>2,717,000</u></b> | <b><u>2,717,000</u></b> | <b><u>2,937,000</u></b> |
| A01151  | Total Basic Pay Other Staff                                  |          | 16                 | 16        | <u>2,717,000</u>        | <u>2,717,000</u>        | <u>2,937,000</u>        |
| A015  | ACCOUNT ASSISTANT  | (BPS-14) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| E360  | ENVIRONMENT INSPECTOR  | (BPS-14) | 4                  | 4         | 691,000                 |                         | 746,000                 |
| F015  | FIELD ASSISTANT  | (BPS-14) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| L003  | LABORATORY ASSISTANT   | (BPS-14) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| S053  | SENIOR CLERK   | (BPS-14) |                    |           |                         | 2,717,000               |                         |
| D026  | DATA PROCESSING ASSISTANT                                    | (BPS-12) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| J014  | JUNIOR CLERK   | (BPS-11) | 1                  | 1         | 171,000                 |                         | 185,000                 |
| D111  | DESPATCH RIDER   | (BPS-04) | 1                  | 1         | 133,000                 |                         | 144,000                 |
| D161  | DRIVER   | (BPS-04) | 1                  | 1         | 263,000                 |                         | 284,000                 |
| L004  | LABORATORY ATTENDANT   | (BPS-04) | 1                  | 1         | 133,000                 |                         | 144,000                 |
| C089  | CHOWKIDAR  | (BPS-01) | 1                  | 1         | 125,000                 |                         | 135,000                 |
| N003  | NAIB QASID   | (BPS-01) | 2                  | 2         | 248,000                 |                         | 268,000                 |
| S008  | SANITARY WORKER  | (BPS-01) | 1                  | 1         | 125,000                 |                         | 135,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                      |          |                    |           | <b><u>1,805,100</u></b> | <b><u>1,565,000</u></b> | <b><u>2,001,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                              |          |                    |           | <b><u>1,805,100</u></b> | <b><u>1,565,000</u></b> | <b><u>2,001,000</u></b> |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                         |                         |                         |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                         |                         |                         |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                         |                         |                         |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                         |                         |                         |
| <br>  |                    |           |                         |                         |                         |
| <b>KK0288 ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT KASHMORE</b>   |                    |           |                         |                         |                         |
| <br>  |                    |           |                         |                         |                         |
| A01202 House Rent Allowance   |                    |           | 129,000                 | 90,000                  | 90,000                  |
| A01203 Conveyance Allowance   |                    |           | 173,000                 | 125,000                 | 125,000                 |
| A01217 Medical Allowance  |                    |           | 64,000                  | 46,000                  | 46,000                  |
| A0124R Ad-Hoc Relief Allowance-2022                                   |                    |           | 134,000                 | 92,000                  | 92,000                  |
| A0124S Differential Allowance   |                    |           | 282,000                 | 195,000                 | 195,000                 |
| A0124X Adhoc Relief Allowance 2023                                    |                    |           | 367,000                 | 292,000                 | 292,000                 |
| A0125E Adhoc Relief Allowance-2024                                    |                    |           | 296,100                 | 249,000                 | 249,000                 |
| A0125P Ad-hoc Relief Allowance 2025                                   |                    |           |                         | 116,000                 | 128,000                 |
| A01270 Others   |                    |           | <u>360,000</u>          | <u>360,000</u>          | <u>784,000</u>          |
| 1 Other   |                    |           | 360,000                 |                         |                         |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <u><b>2,364,500</b></u> | <u><b>2,364,500</b></u> | <u><b>2,365,000</b></u> |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <u><b>64,600</b></u>    | <u><b>64,600</b></u>    | <u><b>65,000</b></u>    |
| A03201 Postage and Telegraph  |                    |           | 33,100                  | 33,100                  | 33,000                  |
| A03202 Telephone and Trunk call                                       |                    |           | 31,500                  | 31,500                  | 32,000                  |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <u><b>323,400</b></u>   | <u><b>323,400</b></u>   | <u><b>324,000</b></u>   |
| A03301 Gas  |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03302 Water  |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03303 Electricity  |                    |           | 242,000                 | 242,000                 | 242,000                 |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <u><b>566,600</b></u>   | <u><b>566,600</b></u>   | <u><b>566,000</b></u>   |
| A03402 Rent for Office Building                                       |                    |           | 531,300                 | 531,300                 | 531,000                 |
| A03407 Rates and Taxes  |                    |           | 35,300                  | 35,300                  | 35,000                  |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <u><b>626,000</b></u>   | <u><b>626,000</b></u>   | <u><b>626,000</b></u>   |
| A03805 Travelling Allowance   |                    |           | 150,000                 | 150,000                 | 150,000                 |
| A03807 P.O.L Charges A.planes<br>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<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027             |
|   |                    |           | Rs                    | Rs                    | Rs                    |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                       |                       |                       |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                       |                       |                       |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                       |                       |                       |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                       |                       |                       |
| <b>KK0288 ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT KASHMORE</b>   |                    |           |                       |                       |                       |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>783,900</u></b> | <b><u>783,900</u></b> | <b><u>784,000</u></b> |
| A03901 Stationery   |                    |           | 33,600                | 33,600                | 34,000                |
| 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                | 25,000                |
| A03970 Others   |                    |           | 695,100               | 695,100               | 695,000               |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <b><u>307,000</u></b> | <b><u>307,000</u></b> |                       |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                    |           | <b><u>207,000</u></b> | <b><u>207,000</u></b> |                       |
| A09601 Plant and Machinery  |                    |           | <u>207,000</u>        | <u>207,000</u>        |                       |
| 1AA One Air Conditioner 1.5 Ton                                       |                    |           | 207,000               |                       |                       |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                    |           | <b><u>100,000</u></b> | <b><u>100,000</u></b> |                       |
| A09701 Furniture and fixtures   |                    |           | <u>100,000</u>        | <u>100,000</u>        |                       |
| 001 Furniture and Fixtures  |                    |           | 100,000               | 100,000               |                       |
| <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT KASHMORE</b>          |                    |           | <b>8,397,600</b>      | <b>8,030,500</b>      | <b>8,604,000</b>      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---|---|----------|--------------------|------------|---------------------------|---------------------------|---------------------------|
|   |   |          | 2025-2026          | 2026-2027  | 2025-2026                 | 2025-2026                 | 2026-2027                 |
|   |   |          |                    |            | Rs                        | Rs                        | Rs                        |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                 |          |                    |            |                           |                           |                           |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                    |          |                    |            |                           |                           |                           |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                    |          |                    |            |                           |                           |                           |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                 |          |                    |            |                           |                           |                           |
| <b>KQ2039 ENVIRONMENTAL PROTECTION AGENCY</b>                         |   |          |                    |            |                           |                           |                           |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>      |          |                    |            | <b><u>156,314,200</u></b> | <b><u>190,224,200</u></b> | <b><u>220,874,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>                              |          | <b>145</b>         | <b>145</b> | <b><u>73,476,900</u></b>  | <b><u>49,115,000</u></b>  | <b><u>79,032,000</u></b>  |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                  |          | <b>57</b>          | <b>57</b>  | <b><u>47,925,100</u></b>  | <b><u>34,110,000</u></b>  | <b><u>51,319,000</u></b>  |
| A01101  | Total Basic Pay Of Officer                    |          | 57                 | 57         | <u>47,377,000</u>         | <u>33,965,000</u>         | <u>51,166,000</u>         |
| A455  | ADDITIONAL DIRECTOR<br>GENERAL                | (BPS-20) | 1                  | 1          | 6,999,000                 |                           | 7,559,000                 |
| D094  | DIRECTOR GENERAL                              | (BPS-20) | 1                  | 1          | 6,340,000                 |                           | 6,847,000                 |
| D326  | DIRECTOR ADMN: & FINANCE                      | (BPS-20) | 1                  | 1          | 6,494,000                 |                           | 7,014,000                 |
| D316  | DIRECTOR LABORATORY                           | (BPS-19) | 1                  | 1          | 959,000                   |                           | 1,036,000                 |
| DN05  | DIRECTOR (NATURAL<br>RESOURCES)               | (BPS-19) | 1                  | 1          | 2,530,000                 |                           | 2,732,000                 |
| DP03  | DIRECTOR TECHNICAL                            | (BPS-19) | 1                  | 1          | 1,299,000                 |                           | 1,403,000                 |
| DP08  | DIRECTOR (PUBLIC<br>AWARENESS)                | (BPS-19) | 1                  | 1          | 790,000                   |                           | 853,000                   |
| DRD9  | Director (Research &<br>Dev.)                 | (BPS-19) | 1                  | 1          | 1,069,000                 |                           | 1,155,000                 |
| RD02  | REGIONAL DIRECTOR                             | (BPS-19) | 1                  | 1          | 1,299,000                 |                           | 1,403,000                 |
| D271  | DEPUTY DIRECTOR<br>LABORATORY                 | (BPS-18) | 1                  | 1          | 397,000                   |                           | 429,000                   |
| D318  | DEPUTY DIRECTOR<br>(TECHNICAL)                | (BPS-18) | 2                  | 2          | 1,420,000                 |                           | 1,534,000                 |
| D508  | DEPUTY DIRECTOR<br>(INFORMATION & TECHNOLOGY) | (BPS-18) | 1                  | 1          | 397,000                   |                           | 429,000                   |
| D575  | DEPUTY DIRECTOR (LEGAL)                       | (BPS-18) | 1                  | 1          | 420,000                   |                           | 454,000                   |
| DD09  | DEPUTY DIRECTOR (PUBLIC<br>AWARENESS)         | (BPS-18) | 1                  | 1          | 397,000                   |                           | 429,000                   |
| DDI7  | Deputy Director<br>(Instrumental)             | (BPS-18) | 1                  | 1          | 691,000                   |                           | 746,000                   |
| DL08  | DEPUTY DIRECTOR (LAW)                         | (BPS-18) | 1                  | 1          | 397,000                   |                           | 429,000                   |
| A398  | ASSISTANT DIRECTOR<br>LABORATORY              | (BPS-17) | 1                  | 1          | 468,000                   |                           | 505,000                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|   |  | 2025-2026          | 2026-2027 | 2025-2026                | 2025-2026                | 2026-2027                |
|   |  |                    |           | Rs                       | Rs                       | Rs                       |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                  |                    |           |                          |                          |                          |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                     |                    |           |                          |                          |                          |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                     |                    |           |                          |                          |                          |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                  |                    |           |                          |                          |                          |
| <b>KQ2039</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY</b>         |                    |           |                          |                          |                          |
| AD3   | ASSISTANT DIRECTOR (ADMN / FINANCE) (BPS-17)   | 1                  | 1         | 317,000                  |                          | 342,000                  |
| ADL03   | ASSISTANT DIRECTOR (LAW) (BPS-17)              | 2                  | 2         | 4,920,000                |                          | 5,314,000                |
| ADT01   | ASSISTANT DIRECTOR (TECHNICAL) (BPS-17)        | 8                  | 8         | 317,000                  |                          | 342,000                  |
| AP111   | ASSISTANT DIRECTOR (PUBLIC AWARENESS) (BPS-17) | 4                  | 4         | 317,000                  |                          | 342,000                  |
| AR04  | ASSISTANT DIRECTOR (NATURAL RESOURCE) (BPS-17) | 1                  | 1         | 317,000                  |                          | 342,000                  |
| C150  | COMPUTER PROGRAMMER (BPS-17)                   | 1                  | 1         | 468,000                  |                          | 505,000                  |
| I067  | INSTRUMENT ENGINEER (BPS-17)                   | 1                  | 1         | 468,000                  |                          | 505,000                  |
| M093  | MICRO BIOLOGIST (BPS-17)                       | 2                  | 2         | 612,000                  |                          | 661,000                  |
| S236  | SUPERINTENDENT (BPS-17)                        | 2                  | 2         | 965,000                  |                          | 1,042,000                |
| S599  | SENIOR DATA PROCESSING OFFICER (BPS-17)        | 1                  | 1         | 166,000                  |                          | 179,000                  |
| A020  | ACCOUNTANT (BPS-16)                            | 1                  | 1         | 1,769,000                |                          | 1,911,000                |
| A119  | ASSISTANT (BPS-16)                             | 8                  | 8         | 1,665,000                | 33,965,000               | 1,798,000                |
| D027  | DATA PROCESSING OFFICER (BPS-16)               | 1                  | 1         | 535,000                  |                          | 578,000                  |
| E018  | ELECTRIC SUPERVISOR (BPS-16)                   | 1                  | 1         | 906,000                  |                          | 978,000                  |
| S062  | SENIOR DRAUGHTSMAN (BPS-16)                    | 1                  | 1         | 303,000                  |                          | 327,000                  |
| S097  | SENIOR SCALE STENOGRAPHER (BPS-16)             | 4                  | 4         | 966,000                  |                          | 1,043,000                |
| A01102  | Personal pay                                   |                    |           | 548,100                  | 145,000                  | 153,000                  |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                | <b>88</b>          | <b>88</b> | <b><u>25,551,800</u></b> | <b><u>15,005,000</u></b> | <b><u>27,713,000</u></b> |
| A01151  | Total Basic Pay Other Staff                    | <b>88</b>          | <b>88</b> | <b><u>25,388,000</u></b> | <b><u>14,712,000</u></b> | <b><u>27,420,000</u></b> |
| A015  | ACCOUNT ASSISTANT (BPS-14)                     | 2                  | 2         | 596,000                  |                          | 644,000                  |
| E400  | ENVIRONMENTAL INSPECTOR (BPS-14)               | 6                  | 6         | 2,094,000                |                          | 2,262,000                |
| J033  | JUNIOR SCALE STENOGRAPHER (BPS-14)             | 9                  | 9         | 1,335,000                |                          | 1,442,000                |
| L003  | LABORATORY ASSISTANT (BPS-14)                  | 2                  | 2         | 3,502,000                |                          | 3,782,000                |
| S053  | SENIOR CLERK (BPS-14)                          | 8                  | 8         | 2,099,000                | 14,712,000               | 2,267,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---|--|--------------------|-----------|--------------------------|---------------------------|---------------------------|
|   |  | 2025-2026          | 2026-2027 | 2025-2026                | 2025-2026                 | 2026-2027                 |
|   |  |                    |           | Rs                       | Rs                        | Rs                        |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>          |                    |           |                          |                           |                           |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>             |                    |           |                          |                           |                           |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>             |                    |           |                          |                           |                           |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>          |                    |           |                          |                           |                           |
| <b>KQ2039</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY</b> |                    |           |                          |                           |                           |
| D026  | DATA PROCESSING ASSISTANT (BPS-12)     | 4                  | 4         | 819,000                  |                           | 885,000                   |
| E021  | ELECTRICIAN (BPS-11)                   | 1                  | 1         | 372,000                  |                           | 402,000                   |
| J014  | JUNIOR CLERK (BPS-11)                  | 12                 | 12        | 3,046,000                |                           | 3,290,000                 |
| D150  | DRAUGHTSMAN (BPS-10)                   | 1                  | 1         | 253,000                  |                           | 273,000                   |
| D111  | DESPATCH RIDER (BPS-04)                | 2                  | 2         | 1,005,000                |                           | 1,085,000                 |
| D161  | DRIVER (BPS-04)                        | 11                 | 11        | 2,649,000                |                           | 2,861,000                 |
| D003  | DAFTARI (BPS-02)                       | 1                  | 1         | 137,000                  |                           | 148,000                   |
| D005  | DAFTARI / QASID (BPS-02)               | 1                  | 1         | 213,000                  |                           | 230,000                   |
| C089  | CHOWKIDAR (BPS-01)                     | 4                  | 4         | 3,510,000                |                           | 3,791,000                 |
| C167  | COOK (BPS-01)                          | 1                  | 1         | 160,000                  |                           | 173,000                   |
| M022  | MALHI (BPS-01)                         | 2                  | 2         | 242,000                  |                           | 261,000                   |
| N003  | NAIB QASID (BPS-01)                    | 18                 | 18        | 2,903,000                |                           | 3,135,000                 |
| S008  | SANITARY WORKER (BPS-01)               | 3                  | 3         | 453,000                  |                           | 489,000                   |
| A01152  | Personal pay                           |                    |           | 163,800                  | 293,000                   | 293,000                   |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                |                    |           | <b><u>82,837,300</u></b> | <b><u>141,109,200</u></b> | <b><u>141,842,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>        |                    |           | <b><u>81,440,300</u></b> | <b><u>139,712,200</u></b> | <b><u>140,445,000</u></b> |
| A01201  | Senior Post Allowance                  |                    |           | 21,000                   | 38,000                    | 38,000                    |
| A01202  | House Rent Allowance                   |                    |           | 6,383,000                | 11,398,000                | 11,398,000                |
| A01203  | Conveyance Allowance                   |                    |           | 4,309,200                | 7,695,000                 | 7,695,000                 |
| A0120D  | Integrated Allowance                   |                    |           | 51,000                   | 91,000                    | 91,000                    |
| A01216  | Qualification Allowance                |                    |           | 396,900                  | 709,000                   | 709,000                   |
| A01217  | Medical Allowance                      |                    |           | 2,216,600                | 3,958,000                 | 3,958,000                 |
| A01224  | Entertainment Allowance                |                    |           | 43,100                   | 77,000                    | 77,000                    |
| A01226  | Computer Allowance                     |                    |           | 66,800                   | 119,000                   | 119,000                   |
| A01228  | Orderly Allowance                      |                    |           | 415,800                  | 743,000                   | 743,000                   |
| A01239  | Special Allowance                      |                    |           | 5,300                    | 9,000                     | 9,000                     |
| A0124R  | Ad-Hoc Relief Allowance-2022           |                    |           | 6,828,200                | 12,193,000                | 12,193,000                |
| A0124S  | Differential Allowance                 |                    |           | 14,364,000               | 25,650,000                | 25,650,000                |
| A0124X  | Adhoc Relief Allowance 2023            |                    |           | 21,925,100               | 39,152,000                | 32,607,000                |
| A0125E  | Adhoc Relief Allowance-2024            |                    |           | 17,138,100               | 30,604,000                | 30,604,000                |
| A01270  | Others                                 |                    |           | <u>7,276,200</u>         | <u>7,276,200</u>          | <u>14,554,000</u>         |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026                | 2025-2026                | 2026-2027                |
|   |                    |           | Rs                       | Rs                       | Rs                       |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                          |                          |                          |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                          |                          |                          |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                          |                          |                          |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                          |                          |                          |
| <b>KQ2039 ENVIRONMENTAL PROTECTION AGENCY</b>                         |                    |           |                          |                          |                          |
| 1 Other   |                    |           | 7,276,200                |                          |                          |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                    |           | <b><u>1,397,000</u></b>  | <b><u>1,397,000</u></b>  | <b><u>1,397,000</u></b>  |
| A01274 Medical Charges  |                    |           | 1,397,000                | 1,397,000                | 1,397,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <b><u>22,936,700</u></b> | <b><u>22,588,050</u></b> | <b><u>22,937,000</u></b> |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <b><u>1,322,700</u></b>  | <b><u>1,322,700</u></b>  | <b><u>1,323,000</u></b>  |
| A03201 Postage and Telegraph  |                    |           | 256,900                  | 256,900                  | 257,000                  |
| A03202 Telephone and Trunk call                                       |                    |           | 1,065,800                | 1,065,800                | 1,066,000                |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <b><u>3,048,400</u></b>  | <b><u>3,048,400</u></b>  | <b><u>3,048,000</u></b>  |
| A03301 Gas  |                    |           | 323,400                  | 323,400                  | 323,000                  |
| A03302 Water  |                    |           | 977,000                  | 977,000                  | 977,000                  |
| A03303 Electricity  |                    |           | <u>1,748,000</u>         | <u>1,748,000</u>         | <u>1,748,000</u>         |
| 1 Electricity   |                    |           | 1,748,000                |                          |                          |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <b><u>4,099,800</u></b>  | <b><u>3,251,150</u></b>  | <b><u>4,100,000</u></b>  |
| A03402 Rent for Office Building                                       |                    |           | 3,697,300                | 2,848,650                | 3,697,000                |
| A03407 Rates and Taxes  |                    |           | 402,500                  | 402,500                  | 403,000                  |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <b><u>6,872,000</u></b>  | <b><u>6,872,000</u></b>  | <b><u>6,872,000</u></b>  |
| A03801 Training - Domestic  |                    |           | 1,619,000                | 1,619,000                | 1,619,000                |
| A03805 Travelling Allowance   |                    |           | 662,000                  | 662,000                  | 662,000                  |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                    |           | 4,508,000                | 4,508,000                | 4,508,000                |
| A03808 Conveyance Charges   |                    |           | 83,000                   | 83,000                   | 83,000                   |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>7,593,800</u></b>  | <b><u>8,093,800</u></b>  | <b><u>7,594,000</u></b>  |
| A03901 Stationery   |                    |           | 697,600                  | 947,600                  | 698,000                  |
| A03902 Printing and Publication                                       |                    |           | <u>331,000</u>           | <u>581,000</u>           | <u>331,000</u>           |
| 1 Printing and Publication  |                    |           |                          | 581,000                  |                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                         |                         |                         |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                         |                         |                         |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                         |                         |                         |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                         |                         |                         |
| <br><b>KQ2039 ENVIRONMENTAL PROTECTION AGENCY</b>                     |                    |           |                         |                         |                         |
| A03903 Conference/Seminars/Workshops/Sympo                            |                    |           | 2,005,000               | 2,005,000               | 2,005,000               |
| A03905 Newspapers Periodicals and Books                               |                    |           | 212,100                 | 212,100                 | 212,000                 |
| A03906 Uniforms and Protective Clothing                               |                    |           | 246,800                 | 246,800                 | 247,000                 |
| A03970 Others   |                    |           | 4,101,300               | 4,101,300               | 4,101,000               |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <b><u>702,000</u></b>   | <b><u>702,000</u></b>   | <b><u>1,378,000</u></b> |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                  |                    |           | <b><u>414,000</u></b>   | <b><u>414,000</u></b>   | <b><u>956,000</u></b>   |
| A09201 Hardware   |                    |           | <u>414,000</u>          | <u>414,000</u>          | <u>956,000</u>          |
| 02C Two Computers with all accessories                                |                    |           | 414,000                 |                         | 576,000                 |
| 1SC Two Scanners  |                    |           |                         |                         | 380,000                 |
| <b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>                   |                    |           | <b><u>288,000</u></b>   | <b><u>288,000</u></b>   | <b><u>422,000</u></b>   |
| A09601 Plant and Machinery  |                    |           | <u>288,000</u>          | <u>288,000</u>          | <u>422,000</u>          |
| 1AA One Air Conditioner 1.5 Ton                                       |                    |           |                         |                         | 166,000                 |
| 1PM One Photocopier   |                    |           |                         |                         | 256,000                 |
| A07 Two Air Conditions 1.5 Ton  |                    |           | 288,000                 |                         |                         |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <b><u>2,073,800</u></b> | <b><u>2,422,450</u></b> | <b><u>2,074,000</u></b> |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           | <b><u>368,600</u></b>   | <b><u>368,600</u></b>   | <b><u>369,000</u></b>   |
| A13001 Transport  |                    |           | 368,600                 | 368,600                 | 369,000                 |
| <b>A131 TOTAL MACHINERY AND EQUIPMENT</b>                             |                    |           | <b><u>1,352,400</u></b> | <b><u>1,352,400</u></b> | <b><u>1,352,000</u></b> |
| A13101 Machinery and Equipment  |                    |           | 1,352,400               | 1,352,400               | 1,352,000               |
| <b>A132 TOTAL FURNITURE AND FIXTURE</b>                               |                    |           | <b><u>352,800</u></b>   | <b><u>701,450</u></b>   | <b><u>353,000</u></b>   |
| A13201 Furniture and Fixture  |                    |           | 352,800                 | 701,450                 | 353,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| 05 ENVIRONMENT PROTECTION   |                    |           |                     |                      |                     |
| 053 POLLUTION ABATEMENT   |                    |           |                     |                      |                     |
| 0531 POLLUTION ABATEMENT  |                    |           |                     |                      |                     |
| 053101 ENVIRONMENT PROTECTION   |                    |           |                     |                      |                     |
| KQ2039 ENVIRONMENTAL PROTECTION AGENCY                                |                    |           |                     |                      |                     |
| ENVIRONMENTAL PROTECTION AGENCY                                       |                    |           | 182,026,700         | 215,936,700          | 247,263,000         |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|   |  | 2025-2026          | 2026-2027 | 2025-2026                | 2025-2026                | 2026-2027                |
|   |  |                    |           | Rs                       | Rs                       | Rs                       |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>            |                    |           |                          |                          |                          |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>               |                    |           |                          |                          |                          |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>               |                    |           |                          |                          |                          |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>            |                    |           |                          |                          |                          |
| <b>KQ2042 VEHICULAR EMISSION CONTROL PROGRAM</b>                      |  |                    |           |                          |                          |                          |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b> |                    |           | <b><u>32,226,900</u></b> | <b><u>24,954,600</u></b> | <b><u>36,399,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>                         | <b>38</b>          | <b>38</b> | <b><u>18,420,000</u></b> | <b><u>10,570,000</u></b> | <b><u>19,892,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>             | <b>18</b>          | <b>18</b> | <b><u>8,349,000</u></b>  | <b><u>3,164,000</u></b>  | <b><u>9,016,000</u></b>  |
| A01101  | Total Basic Pay Of Officer               | 18                 | 18        | <u>8,349,000</u>         | <u>3,164,000</u>         | <u>9,016,000</u>         |
| D077  | DIRECTOR (BPS-19)                        | 1                  | 1         | 1,514,000                |                          | 1,635,000                |
| D045  | DEPUTY DIRECTOR (BPS-18)                 | 2                  | 2         | 1,818,000                |                          | 1,963,000                |
| A181  | ASSISTANT DIRECTOR (BPS-17)              | 4                  | 4         | 1,787,000                |                          | 1,930,000                |
| S236  | SUPERINTENDENT (BPS-17)                  | 1                  | 1         | 483,000                  |                          | 522,000                  |
| A119  | ASSISTANT (BPS-16)                       |                    |           |                          | 3,164,000                |                          |
| F021  | FIELD SUPERVISOR (BPS-16)                | 7                  | 7         | 1,938,000                |                          | 2,093,000                |
| L006  | LABORATORY SUPERVISOR (BPS-16)           | 1                  | 1         | 304,000                  |                          | 328,000                  |
| S100  | SENIOR STENOGRAPHER (BPS-16)             | 1                  | 1         | 304,000                  |                          | 328,000                  |
| SC01  | SENIOR COMPUTER OPERATOR (BPS-16)        | 1                  | 1         | 201,000                  |                          | 217,000                  |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>          | <b>20</b>          | <b>20</b> | <b><u>10,071,000</u></b> | <b><u>7,406,000</u></b>  | <b><u>10,876,000</u></b> |
| A01151  | Total Basic Pay Other Staff              | 20                 | 20        | <u>10,071,000</u>        | <u>7,406,000</u>         | <u>10,876,000</u>        |
| E400  | ENVIRONMENTAL INSPECTOR (BPS-14)         | 10                 | 10        | 5,192,000                |                          | 5,607,000                |
| S053  | SENIOR CLERK (BPS-14)                    |                    |           |                          | 7,406,000                |                          |
| J014  | JUNIOR CLERK (BPS-11)                    | 2                  | 2         | 1,610,000                |                          | 1,739,000                |
| D161  | DRIVER (BPS-04)                          | 6                  | 6         | 1,300,000                |                          | 1,404,000                |
| N003  | NAIB QASID (BPS-02)                      | 1                  | 1         | 466,000                  |                          | 503,000                  |
| N003  | NAIB QASID (BPS-01)                      | 1                  | 1         | 1,503,000                |                          | 1,623,000                |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                  |                    |           | <b><u>13,806,900</u></b> | <b><u>14,384,600</u></b> | <b><u>16,507,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>          |                    |           | <b><u>13,552,800</u></b> | <b><u>14,130,500</u></b> | <b><u>16,253,000</u></b> |
| A01202  | House Rent Allowance                     |                    |           | 940,800                  | 947,000                  | 947,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                         |                         |                         |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                         |                         |                         |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                         |                         |                         |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                         |                         |                         |
| <br><b>KQ2042 VEHICULAR EMISSION CONTROL PROGRAM</b>                  |                    |           |                         |                         |                         |
| A01203 Conveyance Allowance   |                    |           | 851,600                 | 912,000                 | 912,000                 |
| A01217 Medical Allowance  |                    |           | 385,400                 | 389,000                 | 389,000                 |
| A0124R Ad-Hoc Relief Allowance-2022                                   |                    |           | 1,018,500               | 977,000                 | 977,000                 |
| A0124S Differential Allowance   |                    |           | 2,294,300               | 2,099,000               | 2,099,000               |
| A0124X Adhoc Relief Allowance 2023                                    |                    |           | 3,574,000               | 3,279,000               | 3,279,000               |
| A0125E Adhoc Relief Allowance-2024                                    |                    |           | 2,806,700               | 2,642,000               | 2,642,000               |
| A0125P Ad-hoc Relief Allowance 2025                                   |                    |           |                         | 1,204,000               | 1,324,000               |
| A01270 Others   |                    |           | <u>1,681,500</u>        | <u>1,681,500</u>        | <u>3,684,000</u>        |
| 1 Other   |                    |           | 1,681,500               |                         |                         |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                    |           | <u><b>254,100</b></u>   | <u><b>254,100</b></u>   | <u><b>254,000</b></u>   |
| A01274 Medical Charges  |                    |           | 254,100                 | 254,100                 | 254,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <u><b>1,776,200</b></u> | <u><b>1,776,200</b></u> | <u><b>1,776,000</b></u> |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <u><b>22,100</b></u>    | <u><b>22,100</b></u>    | <u><b>22,000</b></u>    |
| A03202 Telephone and Trunk call                                       |                    |           | 22,100                  | 22,100                  | 22,000                  |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <u><b>133,100</b></u>   | <u><b>133,100</b></u>   | <u><b>133,000</b></u>   |
| A03301 Gas  |                    |           | 44,000                  | 44,000                  | 44,000                  |
| A03302 Water  |                    |           | 89,100                  | 89,100                  | 89,000                  |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <u><b>1,093,000</b></u> | <u><b>1,093,000</b></u> | <u><b>1,093,000</b></u> |
| A03805 Travelling Allowance   |                    |           | 193,000                 | 193,000                 | 193,000                 |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                    |           | 900,000                 | 900,000                 | 900,000                 |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <u><b>528,000</b></u>   | <u><b>528,000</b></u>   | <u><b>528,000</b></u>   |
| A03901 Stationery   |                    |           | 116,700                 | 116,700                 | 117,000                 |
| 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                 | 320,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                     |                      |                     |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                     |                      |                     |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                     |                      |                     |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                     |                      |                     |
| <b>KQ2042 VEHICULAR EMISSION CONTROL PROGRAM</b>                      |                    |           |                     |                      |                     |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <u>5,000,000</u>    | <u>5,000,000</u>     |                     |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                    |           | <u>5,000,000</u>    | <u>5,000,000</u>     |                     |
| A09601 Plant and Machinery  |                    |           | <u>5,000,000</u>    | <u>5,000,000</u>     |                     |
| SA Smoke Analyzer   |                    |           | 5,000,000           |                      |                     |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <u>590,200</u>      | <u>590,200</u>       | <u>590,000</u>      |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           | <u>295,100</u>      | <u>295,100</u>       | <u>295,000</u>      |
| A13001 Transport  |                    |           | 295,100             | 295,100              | 295,000             |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                    |           | <u>295,100</u>      | <u>295,100</u>       | <u>295,000</u>      |
| A13101 Machinery and Equipment  |                    |           | 295,100             | 295,100              | 295,000             |
| <b>VEHICULAR EMISSION CONTROL PROGRAM</b>                             |                    |           | <b>39,593,300</b>   | <b>32,321,000</b>    | <b>38,765,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|---|----------|--------------------|------------|--------------------------|--------------------------|--------------------------|
|   |   |          | 2025-2026          | 2026-2027  | 2025-2026                | 2025-2026                | 2026-2027                |
|   |   |          |                    |            | Rs                       | Rs                       | Rs                       |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                     |          |                    |            |                          |                          |                          |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>  |          |                    |            |                          |                          |                          |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>  |          |                    |            |                          |                          |                          |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                     |          |                    |            |                          |                          |                          |
| <b>KQ2048</b>   | <b>REGIONAL ENVIRONMENTAL &amp; PROTECTION<br/>AGENCY KARACHI</b> |          |                    |            |                          |                          |                          |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |          |                    |            | <b><u>86,712,200</u></b> | <b><u>73,835,300</u></b> | <b><u>88,026,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>  |          | <b>102</b>         | <b>102</b> | <b><u>39,736,000</u></b> | <b><u>32,878,000</u></b> | <b><u>42,913,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                      |          | <b>25</b>          | <b>25</b>  | <b><u>19,631,000</u></b> | <b><u>16,109,000</u></b> | <b><u>21,202,000</u></b> |
| A01101  | Total Basic Pay Of Officer  |          | 25                 | 25         | <u>19,631,000</u>        | <u>16,109,000</u>        | <u>21,202,000</u>        |
| R075  | REGIONAL DIRECTOR   | (BPS-19) | 1                  | 1          | 3,392,000                |                          | 3,663,000                |
| D271  | DEPUTY DIRECTOR<br>LABORATORY                                     | (BPS-18) | 1                  | 1          | 3,145,000                |                          | 3,397,000                |
| D318  | DEPUTY DIRECTOR<br>(TECHNICAL)                                    | (BPS-18) | 4                  | 4          | 3,413,000                |                          | 3,686,000                |
| A191  | ASSISTANT DIRECTOR<br>(TECHNICAL)                                 | (BPS-17) | 3                  | 3          | 1,617,000                |                          | 1,746,000                |
| A447  | ASSISTANT DIRECTOR ADMN:<br>& FINANCE                             | (BPS-17) | 1                  | 1          | 885,000                  |                          | 956,000                  |
| A902  | ASSISTANT DIRECTOR (LAW<br>ENF.)                                  | (BPS-17) | 1                  | 1          | 885,000                  |                          | 956,000                  |
| C049  | CHEMIST   | (BPS-17) | 2                  | 2          | 1,570,000                |                          | 1,696,000                |
| M093  | MICRO BIOLOGIST   | (BPS-17) | 1                  | 1          | 282,000                  |                          | 305,000                  |
| S236  | SUPERINTENDENT  | (BPS-17) | 2                  | 2          | 1,031,000                |                          | 1,113,000                |
| S599  | SENIOR DATA PROCESSING<br>OFFICER                                 | (BPS-17) | 1                  | 1          | 318,000                  |                          | 343,000                  |
| A119  | ASSISTANT   | (BPS-16) | 1                  | 1          | 214,000                  | 16,109,000               | 231,000                  |
| F021  | FIELD SUPERVISOR  | (BPS-16) | 3                  | 3          | 1,748,000                |                          | 1,888,000                |
| I022  | INSPECTOR   | (BPS-16) | 1                  | 1          | 290,000                  |                          | 313,000                  |
| L006  | LABORATORY SUPERVISOR   | (BPS-16) | 1                  | 1          | 344,000                  |                          | 372,000                  |
| S097  | SENIOR SCALE STENOGRAPHER   | (BPS-16) | 2                  | 2          | 497,000                  |                          | 537,000                  |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                   |          | <b>77</b>          | <b>77</b>  | <b><u>20,105,000</u></b> | <b><u>16,769,000</u></b> | <b><u>21,711,000</u></b> |
| A01151  | Total Basic Pay Other Staff                                       |          | 77                 | 77         | <u>20,105,000</u>        | <u>16,769,000</u>        | <u>21,711,000</u>        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|   |   | 2025-2026          | 2026-2027 | 2025-2026                | 2025-2026                | 2026-2027                |
|   |   |                    |           | Rs                       | Rs                       | Rs                       |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                     |                    |           |                          |                          |                          |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>  |                    |           |                          |                          |                          |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>  |                    |           |                          |                          |                          |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                     |                    |           |                          |                          |                          |
| <b>KQ2048</b>   | <b>REGIONAL ENVIRONMENTAL &amp; PROTECTION<br/>AGENCY KARACHI</b> |                    |           |                          |                          |                          |
| E400  | ENVIRONMENTAL INSPECTOR (BPS-14)                                  | 20                 | 20        | 2,592,000                |                          | 2,799,000                |
| F015  | FIELD ASSISTANT (BPS-14)  | 13                 | 13        | 3,043,000                |                          | 3,286,000                |
| J033  | JUNIOR SCALE STENOGRAPHER (BPS-14)                                | 1                  | 1         | 250,000                  |                          | 270,000                  |
| L003  | LABORATORY ASSISTANT (BPS-14)                                     | 6                  | 6         | 1,798,000                |                          | 1,942,000                |
| S053  | SENIOR CLERK (BPS-14)   | 3                  | 3         | 904,000                  | 16,769,000               | 976,000                  |
| S224  | SUB INSPECTOR (BPS-14)  | 1                  | 1         | 179,000                  |                          | 193,000                  |
| D026  | DATA PROCESSING ASSISTANT (BPS-12)                                | 1                  | 1         | 259,000                  |                          | 280,000                  |
| J014  | JUNIOR CLERK (BPS-11)   | 3                  | 3         | 720,000                  |                          | 778,000                  |
| L007  | LAB TECHNICIAN (BPS-09)   | 3                  | 3         | 1,718,000                |                          | 1,855,000                |
| C157  | CONSTABLE (BPS-07)  | 5                  | 5         | 2,215,000                |                          | 2,392,000                |
| J053  | JUNIOR CLERK (BPS-07)   | 3                  | 3         | 1,831,000                |                          | 1,977,000                |
| D111  | DESPATCH RIDER (BPS-04)   | 1                  | 1         | 266,000                  |                          | 287,000                  |
| D161  | DRIVER (BPS-04)   | 2                  | 2         | 497,000                  |                          | 537,000                  |
| L004  | LABORATORY ATTENDANT (BPS-04)                                     | 1                  | 1         | 232,000                  |                          | 251,000                  |
| L004  | LABORATORY ATTENDANT (BPS-02)                                     | 5                  | 5         | 780,000                  |                          | 842,000                  |
| C089  | CHOWKIDAR (BPS-01)  | 1                  | 1         | 831,000                  |                          | 897,000                  |
| N003  | NAIB QASID (BPS-01)   | 6                  | 6         | 1,564,000                |                          | 1,689,000                |
| S008  | SANITARY WORKER (BPS-01)  | 2                  | 2         | 426,000                  |                          | 460,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |                    |           | <b><u>46,976,200</u></b> | <b><u>40,957,300</u></b> | <b><u>45,113,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                   |                    |           | <b><u>46,342,200</u></b> | <b><u>40,323,300</u></b> | <b><u>44,479,000</u></b> |
| A01202  | House Rent Allowance  |                    |           | 3,544,800                | 2,696,000                | 2,696,000                |
| A01203  | Conveyance Allowance  |                    |           | 2,823,500                | 2,139,000                | 2,139,000                |
| A01217  | Medical Allowance   |                    |           | 1,236,900                | 936,000                  | 936,000                  |
| A01224  | Entertainment Allowance   |                    |           | 8,400                    | 6,000                    | 6,000                    |
| A01226  | Computer Allowance  |                    |           | 25,200                   | 19,000                   | 19,000                   |
| A0124R  | Ad-Hoc Relief Allowance-2022                                      |                    |           | 3,744,300                | 2,855,000                | 2,855,000                |
| A0124S  | Differential Allowance  |                    |           | 8,236,200                | 6,267,000                | 6,267,000                |
| A0124X  | Adhoc Relief Allowance 2023                                       |                    |           | 12,655,700               | 9,765,000                | 9,765,000                |
| A0125E  | Adhoc Relief Allowance-2024                                       |                    |           | 9,908,900                | 7,825,000                | 7,825,000                |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|  | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|  |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05 ENVIRONMENT PROTECTION</b>   |                    |           |                         |                         |                         |
| <b>053 POLLUTION ABATEMENT</b>   |                    |           |                         |                         |                         |
| <b>0531 POLLUTION ABATEMENT</b>  |                    |           |                         |                         |                         |
| <b>053101 ENVIRONMENT PROTECTION</b>   |                    |           |                         |                         |                         |
| <br><b>KQ2048 REGIONAL ENVIRONMENTAL &amp; PROTECTION<br/>AGENCY KARACHI</b> |                    |           |                         |                         |                         |
| A0125P Ad-hoc Relief Allowance 2025  |                    |           |                         | 3,657,000               | 4,023,000               |
| A01270 Others  |                    |           | <u>4,158,300</u>        | <u>4,158,300</u>        | <u>7,948,000</u>        |
| 1 Other  |                    |           | 4,158,300               |                         |                         |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                           |                    |           | <u><b>634,000</b></u>   | <u><b>634,000</b></u>   | <u><b>634,000</b></u>   |
| A01274 Medical Charges   |                    |           | 634,000                 | 634,000                 | 634,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>  |                    |           | <u><b>6,171,100</b></u> | <u><b>6,171,100</b></u> | <u><b>6,171,000</b></u> |
| <b>A032 TOTAL COMMUNICATIONS</b>   |                    |           | <u><b>198,000</b></u>   | <u><b>198,000</b></u>   | <u><b>198,000</b></u>   |
| A03201 Postage and Telegraph   |                    |           | 101,400                 | 101,400                 | 101,000                 |
| A03202 Telephone and Trunk call  |                    |           | 96,600                  | 96,600                  | 97,000                  |
| <b>A033 TOTAL UTILITIES</b>  |                    |           | <u><b>1,399,000</b></u> | <u><b>1,399,000</b></u> | <u><b>1,399,000</b></u> |
| A03301 Gas   |                    |           | 81,400                  | 81,400                  | 81,000                  |
| A03302 Water   |                    |           | 292,600                 | 292,600                 | 293,000                 |
| A03303 Electricity   |                    |           | 1,025,000               | 1,025,000               | 1,025,000               |
| <b>A034 TOTAL OCCUPANCY COSTS</b>  |                    |           | <u><b>2,924,900</b></u> | <u><b>2,924,900</b></u> | <u><b>2,925,000</b></u> |
| A03402 Rent for Office Building  |                    |           | 2,924,900               | 2,924,900               | 2,925,000               |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                            |                    |           | <u><b>1,130,000</b></u> | <u><b>1,130,000</b></u> | <u><b>1,130,000</b></u> |
| A03805 Travelling Allowance  |                    |           | 80,000                  | 80,000                  | 80,000                  |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                    |                    |           | 1,023,000               | 1,023,000               | 1,023,000               |
| A03808 Conveyance Charges  |                    |           | 27,000                  | 27,000                  | 27,000                  |
| <b>A039 TOTAL GENERAL</b>  |                    |           | <u><b>519,200</b></u>   | <u><b>519,200</b></u>   | <u><b>519,000</b></u>   |
| A03901 Stationery  |                    |           | 174,500                 | 174,500                 | 175,000                 |
| A03902 Printing and Publication  |                    |           | 100,000                 | 100,000                 | 100,000                 |
| A03905 Newspapers Periodicals and Books                                      |                    |           | 67,200                  | 67,200                  | 67,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES   |
|--|--------------------|-----------|-------------------------|-------------------------|-----------------------|
|  | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027             |
|  |                    |           | Rs                      | Rs                      | Rs                    |
| <b>05 ENVIRONMENT PROTECTION</b>   |                    |           |                         |                         |                       |
| <b>053 POLLUTION ABATEMENT</b>   |                    |           |                         |                         |                       |
| <b>0531 POLLUTION ABATEMENT</b>  |                    |           |                         |                         |                       |
| <b>053101 ENVIRONMENT PROTECTION</b>                                     |                    |           |                         |                         |                       |
| <b>KQ2048 REGIONAL ENVIRONMENTAL &amp; PROTECTION<br/>AGENCY KARACHI</b> |                    |           |                         |                         |                       |
| A03906 Uniforms and Protective Clothing                                  |                    |           | 67,200                  | 67,200                  | 67,000                |
| A03970 Others  |                    |           | 110,300                 | 110,300                 | 110,000               |
| <b>A09 TOTAL PHYSICAL ASSETS</b>   |                    |           | <b><u>6,344,000</u></b> | <b><u>6,344,000</u></b> | <b><u>526,000</u></b> |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                     |                    |           |                         |                         | <b><u>478,000</u></b> |
| A09201 Hardware  |                    |           |                         |                         | <u>478,000</u>        |
| 024 One Computer with all Accessories                                    |                    |           |                         |                         | 288,000               |
| 1W One Scanner   |                    |           |                         |                         | 190,000               |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                  |                    |           | <b><u>6,344,000</u></b> | <b><u>6,344,000</u></b> | <b><u>48,000</u></b>  |
| A09601 Plant and Machinery   |                    |           | <u>6,344,000</u>        | <u>6,344,000</u>        | <u>48,000</u>         |
| 058 One GPS System   |                    |           | 100,000                 |                         |                       |
| 075 One Water Dispenser  |                    |           |                         |                         | 48,000                |
| 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               |                         |                       |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                                 |                    |           | <b><u>404,400</u></b>   | <b><u>404,400</u></b>   | <b><u>404,000</u></b> |
| <b>A130 TOTAL TRANSPORT</b>  |                    |           | <b><u>148,100</u></b>   | <b><u>148,100</u></b>   | <b><u>148,000</u></b> |
| A13001 Transport   |                    |           | 148,100                 | 148,100                 | 148,000               |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                            |                    |           | <b><u>194,300</u></b>   | <b><u>194,300</u></b>   | <b><u>194,000</u></b> |
| A13101 Machinery and Equipment   |                    |           | 194,300                 | 194,300                 | 194,000               |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                              |                    |           | <b><u>62,000</u></b>    | <b><u>62,000</u></b>    | <b><u>62,000</u></b>  |
| A13201 Furniture and Fixture   |                    |           | 62,000                  | 62,000                  | 62,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| 05 ENVIRONMENT PROTECTION   |                    |           |                     |                      |                     |
| 053 POLLUTION ABATEMENT   |                    |           |                     |                      |                     |
| 0531 POLLUTION ABATEMENT  |                    |           |                     |                      |                     |
| 053101 ENVIRONMENT PROTECTION   |                    |           |                     |                      |                     |
| KQ2048 REGIONAL ENVIRONMENTAL & PROTECTION<br>AGENCY KARACHI          |                    |           |                     |                      |                     |
| REGIONAL ENVIRONMENTAL & PROTECTION<br>AGENCY KARACHI                 |                    |           | 99,631,700          | 86,754,800           | 95,127,000          |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|   |  |          | 2025-2026          | 2026-2027 | 2025-2026                | 2025-2026                | 2026-2027                |
|   |  |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                |          |                    |           |                          |                          |                          |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                                   |          |                    |           |                          |                          |                          |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                                   |          |                    |           |                          |                          |                          |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                |          |                    |           |                          |                          |                          |
| <b>KQ2368</b>   | <b>SINDH COSTAL COMMUNITY DEVELOPMENT<br/>CENTRE KARACHI</b> |          |                    |           |                          |                          |                          |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                     |          |                    |           | <b><u>95,356,100</u></b> | <b><u>69,076,000</u></b> | <b><u>85,305,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>   |          | <b>86</b>          | <b>86</b> | <b><u>38,162,000</u></b> | <b><u>28,961,000</u></b> | <b><u>41,217,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                 |          | <b>24</b>          | <b>24</b> | <b><u>18,524,000</u></b> | <b><u>13,248,000</u></b> | <b><u>20,007,000</u></b> |
| A01101  | Total Basic Pay Of Officer                                   |          | 24                 | 24        | <u>18,524,000</u>        | <u>13,248,000</u>        | <u>20,007,000</u>        |
| D271  | DEPUTY DIRECTOR<br>LABORATORY                                | (BPS-18) | 3                  | 3         | 8,701,000                |                          | 9,397,000                |
| DP01  | District Project Manager                                     | (BPS-18) | 2                  | 2         | 2,117,000                |                          | 2,286,000                |
| A181  | ASSISTANT DIRECTOR   | (BPS-17) | 4                  | 4         | 1,948,000                |                          | 2,104,000                |
| A183  | ASSISTANT DIRECTOR<br>(ADMIN)                                | (BPS-17) | 1                  | 1         | 522,000                  |                          | 564,000                  |
| CD001   | Community Development<br>Coordinator                         | (BPS-17) | 2                  | 2         | 999,000                  |                          | 1,079,000                |
| GISS  | G I S SPECIALIST   | (BPS-17) |                    | 1         |                          |                          | 564,000                  |
| GO05  | GEOGRAPHICAL<br>INTERPRETATION SYSTEM                        | (BPS-17) | 1                  |           | 522,000                  |                          |                          |
| M034  | MANUSCRIPT ASSISTANT   | (BPS-17) | 2                  | 2         | 975,000                  |                          | 1,053,000                |
| RI88  | RURAL INFRASTRUCTURE<br>ENGINEER                             | (BPS-17) | 1                  | 1         | 522,000                  |                          | 564,000                  |
| SF111   | SAFEGUARD SPECIALIST   | (BPS-17) | 1                  | 1         | 522,000                  |                          | 564,000                  |
| A119  | ASSISTANT  | (BPS-16) |                    |           |                          | 13,248,000               |                          |
| AC101   | ACCOUNTS & ADMIN OFFICER                                     | (BPS-16) | 2                  | 2         | 652,000                  |                          | 704,000                  |
| SC01  | SENIOR COMPUTER OPERATOR                                     | (BPS-16) | 5                  | 5         | 1,044,000                |                          | 1,128,000                |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                              |          | <b>62</b>          | <b>62</b> | <b><u>19,638,000</u></b> | <b><u>15,713,000</u></b> | <b><u>21,210,000</u></b> |
| A01151  | Total Basic Pay Other Staff                                  |          | 62                 | 62        | <u>19,638,000</u>        | <u>15,713,000</u>        | <u>21,210,000</u>        |
| S053  | SENIOR CLERK   | (BPS-14) | 1                  | 1         | 3,746,000                | 15,713,000               | 4,046,000                |
| J101  | JUNIOR COMPUTER OPERATOR                                     | (BPS-12) | 1                  | 1         | 2,574,000                |                          | 2,780,000                |
| F015  | FIELD ASSISTANT  | (BPS-11) | 1                  | 1         | 1,068,000                |                          | 1,153,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|   |  |          | 2025-2026          | 2026-2027 | 2025-2026                | 2025-2026                | 2026-2027                |
|   |  |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                |          |                    |           |                          |                          |                          |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                                   |          |                    |           |                          |                          |                          |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                                   |          |                    |           |                          |                          |                          |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                |          |                    |           |                          |                          |                          |
| <b>KQ2368</b>   | <b>SINDH COSTAL COMMUNITY DEVELOPMENT<br/>CENTRE KARACHI</b> |          |                    |           |                          |                          |                          |
| J014  | JUNIOR CLERK   | (BPS-11) | 4                  | 4         | 391,000                  |                          | 422,000                  |
| FD999   | FISHERIES DEVELOPMENT<br>ASSISTANT                           | (BPS-09) | 1                  | 1         | 323,000                  |                          | 349,000                  |
| D161  | DRIVER   | (BPS-04) | 21                 | 21        | 6,435,000                |                          | 6,950,000                |
| MB001   | MOTOR BOAT DRIVER  | (BPS-04) | 2                  | 2         | 308,000                  |                          | 333,000                  |
| F037  | FISHERMAN  | (BPS-02) | 14                 | 14        | 2,018,000                |                          | 2,179,000                |
| C089  | CHOWKIDAR  | (BPS-01) | 2                  | 2         | 283,000                  |                          | 306,000                  |
| N003  | NAIB QASID   | (BPS-01) | 13                 | 13        | 2,209,000                |                          | 2,386,000                |
| S261  | SWEEPER  | (BPS-01) | 2                  | 2         | 283,000                  |                          | 306,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                      |          |                    |           | <b><u>57,194,100</u></b> | <b><u>40,115,000</u></b> | <b><u>44,088,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                              |          |                    |           | <b><u>57,194,100</u></b> | <b><u>40,115,000</u></b> | <b><u>44,088,000</u></b> |
| A01202  | House Rent Allowance   |          |                    |           | 3,557,400                | 2,523,000                | 2,523,000                |
| A01203  | Conveyance Allowance   |          |                    |           | 2,945,300                | 2,061,000                | 2,061,000                |
| A0120D  | Integrated Allowance   |          |                    |           | 182,700                  | 135,000                  | 135,000                  |
| A01216  | Qualification Allowance                                      |          |                    |           | 887,300                  | 887,300                  | 887,000                  |
| A01217  | Medical Allowance  |          |                    |           | 1,660,100                | 1,185,000                | 1,185,000                |
| A01226  | Computer Allowance   |          |                    |           | 423,000                  | 75,000                   | 75,000                   |
| A0124R  | Ad-Hoc Relief Allowance-2022                                 |          |                    |           | 7,003,500                | 2,614,000                | 3,902,000                |
| A0124S  | Differential Allowance                                       |          |                    |           | 9,179,100                | 5,652,000                | 5,652,000                |
| A0124X  | Adhoc Relief Allowance 2023                                  |          |                    |           | 15,415,100               | 8,659,000                | 9,195,000                |
| A0125E  | Adhoc Relief Allowance-2024                                  |          |                    |           | 10,139,900               | 7,344,000                | 7,344,000                |
| A0125P  | Ad-hoc Relief Allowance 2025                                 |          |                    |           |                          | 3,179,000                | 3,497,000                |
| A01270  | Others   |          |                    |           | <u>5,800,700</u>         | <u>5,800,700</u>         | <u>7,632,000</u>         |
| 1   | Other  |          |                    |           | 5,800,700                |                          |                          |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                              |          |                    |           | <b><u>1,761,600</u></b>  | <b><u>1,761,600</u></b>  | <b><u>1,762,000</u></b>  |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                                  |          |                    |           | <b><u>74,000</u></b>     | <b><u>74,000</u></b>     | <b><u>74,000</u></b>     |
| A03201  | Postage and Telegraph  |          |                    |           | 30,900                   | 30,900                   | 31,000                   |
| A03202  | Telephone and Trunk call                                     |          |                    |           | 43,100                   | 43,100                   | 43,000                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026                | 2025-2026                | 2026-2027                |
|   |                    |           | Rs                       | Rs                       | Rs                       |
| <b>05 ENVIRONMENT PROTECTION</b>  |                    |           |                          |                          |                          |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                          |                          |                          |
| <b>0531 POLLUTION ABATEMENT</b>   |                    |           |                          |                          |                          |
| <b>053101 ENVIRONMENT PROTECTION</b>                                    |                    |           |                          |                          |                          |
| <br><b>KQ2368 SINDH COSTAL COMMUNITY DEVELOPMENT<br/>CENTRE KARACHI</b> |                    |           |                          |                          |                          |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <b><u>375,100</u></b>    | <b><u>375,100</u></b>    | <b><u>375,000</u></b>    |
| A03301 Gas  |                    |           | 117,700                  | 117,700                  | 118,000                  |
| A03302 Water  |                    |           | 37,400                   | 37,400                   | 37,000                   |
| A03303 Electricity  |                    |           | 220,000                  | 220,000                  | 220,000                  |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                       |                    |           | <b><u>321,900</u></b>    | <b><u>321,900</u></b>    | <b><u>322,000</u></b>    |
| A03402 Rent for Office Building   |                    |           | 321,900                  | 321,900                  | 322,000                  |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                       |                    |           | <b><u>586,000</u></b>    | <b><u>586,000</u></b>    | <b><u>586,000</u></b>    |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle               |                    |           | 471,000                  | 471,000                  | 471,000                  |
| A03808 Conveyance Charges   |                    |           | 115,000                  | 115,000                  | 115,000                  |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>404,600</u></b>    | <b><u>404,600</u></b>    | <b><u>405,000</u></b>    |
| A03901 Stationery   |                    |           | 106,300                  | 106,300                  | 106,000                  |
| A03905 Newspapers Periodicals and Books                                 |                    |           | 24,200                   | 24,200                   | 24,000                   |
| A03906 Uniforms and Protective Clothing                                 |                    |           | 53,600                   | 53,600                   | 54,000                   |
| A03970 Others   |                    |           | 220,500                  | 220,500                  | 221,000                  |
| <br><b>SINDH COSTAL COMMUNITY DEVELOPMENT<br/>CENTRE KARACHI</b>        |                    |           | <b><u>97,117,700</u></b> | <b><u>70,837,600</u></b> | <b><u>87,067,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |  |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |  |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                |          |                    |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                                   |          |                    |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                                   |          |                    |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                |          |                    |           |                         |                         |                         |
| <b>KX0660</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT KHAIRPUR</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                     |          |                    |           | <b><u>7,381,000</u></b> | <b><u>5,194,800</u></b> | <b><u>7,681,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>   |          | <b>19</b>          | <b>19</b> | <b><u>3,921,000</u></b> | <b><u>2,243,000</u></b> | <b><u>4,237,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                 |          | <b>3</b>           | <b>3</b>  | <b><u>1,204,000</u></b> | <b><u>1,884,000</u></b> | <b><u>1,300,000</u></b> |
| A01101  | Total Basic Pay Of Officer                                   |          | 3                  | 3         | <u>1,204,000</u>        | <u>1,884,000</u>        | <u>1,300,000</u>        |
| A181  | ASSISTANT DIRECTOR   | (BPS-17) | 1                  | 1         | 516,000                 |                         | 557,000                 |
| C049  | CHEMIST  | (BPS-17) | 1                  | 1         | 400,000                 |                         | 432,000                 |
| A119  | ASSISTANT  | (BPS-16) | 1                  | 1         | 288,000                 | 1,884,000               | 311,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                              |          | <b>16</b>          | <b>16</b> | <b><u>2,717,000</u></b> | <b><u>359,000</u></b>   | <b><u>2,937,000</u></b> |
| A01151  | Total Basic Pay Other Staff                                  |          | 16                 | 16        | <u>2,717,000</u>        | <u>359,000</u>          | <u>2,937,000</u>        |
| A015  | ACCOUNT ASSISTANT  | (BPS-14) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| E360  | ENVIRONMENT INSPECTOR  | (BPS-14) | 4                  | 4         | 691,000                 |                         | 746,000                 |
| F015  | FIELD ASSISTANT  | (BPS-14) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| L003  | LABORATORY ASSISTANT   | (BPS-14) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| S053  | SENIOR CLERK   | (BPS-14) |                    |           |                         | 359,000                 |                         |
| D026  | DATA PROCESSING ASSISTANT                                    | (BPS-12) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| J014  | JUNIOR CLERK   | (BPS-11) | 1                  | 1         | 171,000                 |                         | 185,000                 |
| D111  | DESPATCH RIDER   | (BPS-04) | 1                  | 1         | 133,000                 |                         | 144,000                 |
| D161  | DRIVER   | (BPS-04) | 1                  | 1         | 263,000                 |                         | 284,000                 |
| L004  | LABORATORY ATTENDANT   | (BPS-04) | 1                  | 1         | 133,000                 |                         | 144,000                 |
| C089  | CHOWKIDAR  | (BPS-01) | 1                  | 1         | 125,000                 |                         | 135,000                 |
| N003  | NAIB QASID   | (BPS-01) | 2                  | 2         | 248,000                 |                         | 268,000                 |
| S008  | SANITARY WORKER  | (BPS-01) | 1                  | 1         | 125,000                 |                         | 135,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                      |          |                    |           | <b><u>3,460,000</u></b> | <b><u>2,951,800</u></b> | <b><u>3,444,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                              |          |                    |           | <b><u>3,460,000</u></b> | <b><u>2,951,800</u></b> | <b><u>3,444,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05 ENVIRONMENT PROTECTION</b>  |                    |           |                         |                         |                         |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                         |                         |                         |
| <b>0531 POLLUTION ABATEMENT</b>   |                    |           |                         |                         |                         |
| <b>053101 ENVIRONMENT PROTECTION</b>                                    |                    |           |                         |                         |                         |
| <br><b>KX0660 ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT KHAIRPUR</b> |                    |           |                         |                         |                         |
| A01202 House Rent Allowance   |                    |           | 174,300                 | 129,000                 | 129,000                 |
| A01203 Conveyance Allowance   |                    |           | 283,500                 | 210,000                 | 210,000                 |
| A01207 Washing Allowance  |                    |           | 2,000                   | 2,000                   | 2,000                   |
| A01217 Medical Allowance  |                    |           | 111,300                 | 82,000                  | 82,000                  |
| A0124R Ad-Hoc Relief Allowance-2022                                     |                    |           | 269,900                 | 200,000                 | 200,000                 |
| A0124S Differential Allowance   |                    |           | 578,600                 | 429,000                 | 429,000                 |
| A0124X Adhoc Relief Allowance 2023                                      |                    |           | 869,400                 | 644,000                 | 644,000                 |
| A0125E Adhoc Relief Allowance-2024                                      |                    |           | 697,200                 | 540,000                 | 540,000                 |
| A0125P Ad-hoc Relief Allowance 2025                                     |                    |           |                         | 242,000                 | 266,000                 |
| A01270 Others   |                    |           | <u>473,800</u>          | <u>473,800</u>          | <u>942,000</u>          |
| 1 Other   |                    |           | 473,800                 |                         |                         |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                     |                    |           | <u><b>2,364,500</b></u> | <u><b>2,364,500</b></u> | <u><b>2,365,000</b></u> |
| <b>A032 TOTAL COMMUNICATIONS</b>  |                    |           | <u><b>64,600</b></u>    | <u><b>64,600</b></u>    | <u><b>65,000</b></u>    |
| A03201 Postage and Telegraph  |                    |           | 33,100                  | 33,100                  | 33,000                  |
| A03202 Telephone and Trunk call   |                    |           | 31,500                  | 31,500                  | 32,000                  |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <u><b>323,400</b></u>   | <u><b>323,400</b></u>   | <u><b>324,000</b></u>   |
| A03301 Gas  |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03302 Water  |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03303 Electricity  |                    |           | 242,000                 | 242,000                 | 242,000                 |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                       |                    |           | <u><b>566,600</b></u>   | <u><b>566,600</b></u>   | <u><b>566,000</b></u>   |
| A03402 Rent for Office Building   |                    |           | 531,300                 | 531,300                 | 531,000                 |
| A03407 Rates and Taxes  |                    |           | 35,300                  | 35,300                  | 35,000                  |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                       |                    |           | <u><b>626,000</b></u>   | <u><b>626,000</b></u>   | <u><b>626,000</b></u>   |
| A03805 Travelling Allowance   |                    |           | 150,000                 | 150,000                 | 150,000                 |
| A03807 P.O.L Charges A.planes<br>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<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027             |
|   |                    |           | Rs                    | Rs                    | Rs                    |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                       |                       |                       |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                       |                       |                       |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                       |                       |                       |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                       |                       |                       |
| <b>KX0660 ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT KHAIRPUR</b>   |                    |           |                       |                       |                       |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>783,900</u></b> | <b><u>783,900</u></b> | <b><u>784,000</u></b> |
| A03901 Stationery   |                    |           | 33,600                | 33,600                | 34,000                |
| 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                | 25,000                |
| A03970 Others   |                    |           | 695,100               | 695,100               | 695,000               |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <b><u>307,000</u></b> | <b><u>307,000</u></b> |                       |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                    |           | <b><u>207,000</u></b> | <b><u>207,000</u></b> |                       |
| A09601 Plant and Machinery  |                    |           | <u>207,000</u>        | <u>207,000</u>        |                       |
| 1AA One Air Conditioner 1.5 Ton                                       |                    |           | 207,000               |                       |                       |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                    |           | <b><u>100,000</u></b> | <b><u>100,000</u></b> |                       |
| A09701 Furniture and fixtures   |                    |           | <u>100,000</u>        | <u>100,000</u>        |                       |
| 001 Furniture and Fixtures  |                    |           | 100,000               | 100,000               |                       |
| <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT KHAIRPUR</b>          |                    |           | <b>10,052,500</b>     | <b>7,866,300</b>      | <b>10,046,000</b>     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|   |   |          | 2025-2026          | 2026-2027 | 2025-2026                | 2025-2026                | 2026-2027                |
|   |   |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                     |          |                    |           |                          |                          |                          |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>  |          |                    |           |                          |                          |                          |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>  |          |                    |           |                          |                          |                          |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                     |          |                    |           |                          |                          |                          |
| <b>LN0466</b>   | <b>REGIONAL ENVIRONMENTAL &amp; PROTECTION<br/>AGENCY LARKANA</b> |          |                    |           |                          |                          |                          |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |          |                    |           | <b><u>20,388,700</u></b> | <b><u>20,942,100</u></b> | <b><u>27,779,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>  |          | <b>41</b>          | <b>41</b> | <b><u>10,769,000</u></b> | <b><u>5,254,000</u></b>  | <b><u>11,631,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                      |          | <b>15</b>          | <b>15</b> | <b><u>6,147,000</u></b>  | <b><u>4,895,000</u></b>  | <b><u>6,639,000</u></b>  |
| A01101  | Total Basic Pay Of Officer  |          | 15                 | 15        | <u>6,147,000</u>         | <u>4,895,000</u>         | <u>6,639,000</u>         |
| D271  | DEPUTY DIRECTOR<br>LABORATORY                                     | (BPS-18) | 1                  | 1         | 422,000                  |                          | 456,000                  |
| D318  | DEPUTY DIRECTOR<br>(TECHNICAL)                                    | (BPS-18) | 1                  | 1         | 206,000                  |                          | 222,000                  |
| A181  | ASSISTANT DIRECTOR  | (BPS-17) | 2                  | 2         | 310,000                  |                          | 335,000                  |
| AD3   | ASSISTANT DIRECTOR (ADMN<br>/ FINANCE)                            | (BPS-17) | 1                  | 1         | 130,000                  |                          | 140,000                  |
| C049  | CHEMIST   | (BPS-17) | 2                  | 2         | 583,000                  |                          | 630,000                  |
| M093  | MICRO BIOLOGIST   | (BPS-17) | 2                  | 2         | 1,302,000                |                          | 1,406,000                |
| S599  | SENIOR DATA PROCESSING<br>OFFICER                                 | (BPS-17) | 1                  | 1         | 304,000                  |                          | 328,000                  |
| A119  | ASSISTANT   | (BPS-16) |                    |           |                          | 4,895,000                |                          |
| F021  | FIELD SUPERVISOR  | (BPS-16) | 4                  | 4         | 2,208,000                |                          | 2,385,000                |
| L006  | LABORATORY SUPERVISOR   | (BPS-16) | 1                  | 1         | 682,000                  |                          | 737,000                  |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                   |          | <b>26</b>          | <b>26</b> | <b><u>4,622,000</u></b>  | <b><u>359,000</u></b>    | <b><u>4,992,000</u></b>  |
| A01151  | Total Basic Pay Other Staff                                       |          | 26                 | 26        | <u>4,622,000</u>         | <u>359,000</u>           | <u>4,992,000</u>         |
| A015  | ACCOUNT ASSISTANT   | (BPS-14) | 1                  | 1         | 442,000                  |                          | 477,000                  |
| E400  | ENVIRONMENTAL INSPECTOR   | (BPS-14) | 1                  | 1         | 442,000                  |                          | 477,000                  |
| F015  | FIELD ASSISTANT   | (BPS-14) | 1                  | 1         | 442,000                  |                          | 477,000                  |
| L003  | LABORATORY ASSISTANT  | (BPS-14) | 2                  | 2         | 246,000                  |                          | 266,000                  |
| S053  | SENIOR CLERK  | (BPS-14) | 1                  | 1         | 266,000                  | 359,000                  | 287,000                  |
| S183  | STENO TYPIST/ JUNIOR<br>SCALE STENOGRAPHER                        | (BPS-14) | 1                  | 1         | 442,000                  |                          | 477,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|---|----------|--------------------|-----------|-------------------------|--------------------------|--------------------------|
|   |   |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026                | 2026-2027                |
|   |   |          |                    |           | Rs                      | Rs                       | Rs                       |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                     |          |                    |           |                         |                          |                          |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>  |          |                    |           |                         |                          |                          |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>  |          |                    |           |                         |                          |                          |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                     |          |                    |           |                         |                          |                          |
| <b>LN0466</b>   | <b>REGIONAL ENVIRONMENTAL &amp; PROTECTION<br/>AGENCY LARKANA</b> |          |                    |           |                         |                          |                          |
| J014  | JUNIOR CLERK  | (BPS-11) | 3                  | 3         | 381,000                 |                          | 411,000                  |
| L007  | LAB TECHNICIAN  | (BPS-09) | 2                  | 2         | 466,000                 |                          | 503,000                  |
| D111  | DESPATCH RIDER  | (BPS-04) | 1                  | 1         | 160,000                 |                          | 173,000                  |
| D161  | DRIVER  | (BPS-04) | 2                  | 2         | 283,000                 |                          | 306,000                  |
| L004  | LABORATORY ATTENDANT  | (BPS-04) | 3                  | 3         | 369,000                 |                          | 399,000                  |
| L004  | LABORATORY ATTENDANT  | (BPS-02) | 1                  | 1         | 59,000                  |                          | 64,000                   |
| N003  | NAIB QASID  | (BPS-02) | 3                  | 3         | 132,000                 |                          | 143,000                  |
| N003  | NAIB QASID  | (BPS-01) | 3                  | 3         | 369,000                 |                          | 399,000                  |
| S008  | SANITARY WORKER   | (BPS-01) | 1                  | 1         | 123,000                 |                          | 133,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |          |                    |           | <b><u>9,619,700</u></b> | <b><u>15,688,100</u></b> | <b><u>16,148,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                   |          |                    |           | <b><u>9,416,400</u></b> | <b><u>15,484,800</u></b> | <b><u>15,945,000</u></b> |
| A01202  | House Rent Allowance  |          |                    |           | 813,800                 | 1,453,000                | 1,453,000                |
| A01203  | Conveyance Allowance  |          |                    |           | 605,000                 | 1,080,000                | 1,080,000                |
| A01217  | Medical Allowance   |          |                    |           | 229,000                 | 409,000                  | 409,000                  |
| A0124R  | Ad-Hoc Relief Allowance-2022                                      |          |                    |           | 660,000                 | 1,179,000                | 1,179,000                |
| A0124S  | Differential Allowance  |          |                    |           | 1,407,000               | 2,513,000                | 2,513,000                |
| A0124X  | Adhoc Relief Allowance 2023                                       |          |                    |           | 2,311,000               | 4,127,000                | 4,127,000                |
| A0125E  | Adhoc Relief Allowance-2024                                       |          |                    |           | 1,696,800               | 3,030,000                | 3,030,000                |
| A01270  | Others  |          |                    |           | <u>1,693,800</u>        | <u>1,693,800</u>         | <u>2,154,000</u>         |
| 1   | Other   |          |                    |           | 1,693,800               |                          |                          |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                       |          |                    |           | <b><u>203,300</u></b>   | <b><u>203,300</u></b>    | <b><u>203,000</u></b>    |
| A01274  | Medical Charges   |          |                    |           | 203,300                 | 203,300                  | 203,000                  |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                   |          |                    |           | <b><u>3,944,800</u></b> | <b><u>3,944,800</u></b>  | <b><u>3,945,000</u></b>  |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                                       |          |                    |           | <b><u>193,700</u></b>   | <b><u>193,700</u></b>    | <b><u>194,000</u></b>    |
| A03201  | Postage and Telegraph   |          |                    |           | 99,200                  | 99,200                   | 99,000                   |
| A03202  | Telephone and Trunk call  |          |                    |           | 94,500                  | 94,500                   | 95,000                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |   | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                     |                    |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>  |                    |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>  |                    |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                     |                    |           |                         |                         |                         |
| <b>LN0466</b>   | <b>REGIONAL ENVIRONMENTAL &amp; PROTECTION<br/>AGENCY LARKANA</b> |                    |           |                         |                         |                         |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |                    |           | <b><u>1,132,000</u></b> | <b><u>1,132,000</u></b> | <b><u>1,132,000</u></b> |
| A03301  | Gas   |                    |           | 58,300                  | 58,300                  | 58,000                  |
| A03302  | Water   |                    |           | 73,700                  | 73,700                  | 74,000                  |
| A03303  | Electricity   |                    |           | 1,000,000               | 1,000,000               | 1,000,000               |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                                      |                    |           | <b><u>1,089,000</u></b> | <b><u>1,089,000</u></b> | <b><u>1,089,000</u></b> |
| A03402  | Rent for Office Building  |                    |           | 1,089,000               | 1,089,000               | 1,089,000               |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                      |                    |           | <b><u>721,000</u></b>   | <b><u>721,000</u></b>   | <b><u>721,000</u></b>   |
| A03805  | Travelling Allowance  |                    |           | 200,000                 | 200,000                 | 200,000                 |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                |                    |           | 471,000                 | 471,000                 | 471,000                 |
| A03808  | Conveyance Charges  |                    |           | 50,000                  | 50,000                  | 50,000                  |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |                    |           | <b><u>809,100</u></b>   | <b><u>809,100</u></b>   | <b><u>809,000</u></b>   |
| A03901  | Stationery  |                    |           | 173,300                 | 173,300                 | 173,000                 |
| 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                  | 48,000                  |
| A03906  | Uniforms and Protective Clothing                                  |                    |           | 62,000                  | 62,000                  | 62,000                  |
| A03970  | Others  |                    |           | 325,500                 | 325,500                 | 326,000                 |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <b><u>407,000</u></b>   | <b><u>407,000</u></b>   | <b><u>526,000</u></b>   |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                                   |                    |           |                         |                         | <b><u>478,000</u></b>   |
| A09201  | Hardware  |                    |           |                         |                         | <u>478,000</u>          |
| 024   | One Computer with all Accessories                                 |                    |           |                         |                         | 288,000                 |
| 1W  | One Scanner   |                    |           |                         |                         | 190,000                 |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                |                    |           | <b><u>207,000</u></b>   | <b><u>207,000</u></b>   | <b><u>48,000</u></b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
|  | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |
|  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>05 ENVIRONMENT PROTECTION</b>   |                    |           |                     |                      |                     |
| <b>053 POLLUTION ABATEMENT</b>   |                    |           |                     |                      |                     |
| <b>0531 POLLUTION ABATEMENT</b>  |                    |           |                     |                      |                     |
| <b>053101 ENVIRONMENT PROTECTION</b>                                     |                    |           |                     |                      |                     |
| <b>LN0466 REGIONAL ENVIRONMENTAL &amp; PROTECTION<br/>AGENCY LARKANA</b> |                    |           |                     |                      |                     |
| A09601 Plant and Machinery   |                    |           | <u>207,000</u>      | <u>207,000</u>       | <u>48,000</u>       |
| 075 One Water Dispenser  |                    |           |                     |                      | 48,000              |
| 1AA One Air Conditioner 1.5 Ton  |                    |           | 207,000             |                      |                     |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                   |                    |           | <u>200,000</u>      | <u>200,000</u>       |                     |
| A09701 Furniture and fixtures  |                    |           | <u>200,000</u>      | <u>200,000</u>       |                     |
| 001 Furniture and Fixtures   |                    |           | 200,000             | 200,000              |                     |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                                 |                    |           | <u>705,600</u>      | <u>705,600</u>       | <u>706,000</u>      |
| <b>A130 TOTAL TRANSPORT</b>  |                    |           | <u>216,300</u>      | <u>216,300</u>       | <u>216,000</u>      |
| A13001 Transport   |                    |           | 216,300             | 216,300              | 216,000             |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                            |                    |           | <u>287,700</u>      | <u>287,700</u>       | <u>288,000</u>      |
| A13101 Machinery and Equipment   |                    |           | 287,700             | 287,700              | 288,000             |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                              |                    |           | <u>201,600</u>      | <u>201,600</u>       | <u>202,000</u>      |
| A13201 Furniture and Fixture   |                    |           | 201,600             | 201,600              | 202,000             |
| <b>REGIONAL ENVIRONMENTAL &amp; PROTECTION<br/>AGENCY LARKANA</b>        |                    |           | <b>25,446,100</b>   | <b>25,999,500</b>    | <b>32,956,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|   |   |          | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |
|   |   |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>   |          |                    |           |                     |                      |                     |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>  |          |                    |           |                     |                      |                     |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>  |          |                    |           |                     |                      |                     |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>   |          |                    |           |                     |                      |                     |
| <b>MP0458</b>   | <b>REGIONAL ENVIRONMENTAL &amp; PROTECTION<br/>AGENCY MIRPUR KHAS</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                              |          |                    |           | <u>25,235,600</u>   | <u>30,329,800</u>    | <u>36,202,000</u>   |
| <b>A011</b>   | <b>TOTAL PAY</b>  |          | <b>43</b>          | <b>43</b> | <u>12,572,000</u>   | <u>8,874,000</u>     | <u>13,578,000</u>   |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>  |          | <b>13</b>          | <b>13</b> | <u>6,818,000</u>    | <u>6,732,000</u>     | <u>7,363,000</u>    |
| A01101  | Total Basic Pay Of Officer  |          | 13                 | 13        | <u>6,818,000</u>    | <u>6,732,000</u>     | <u>7,363,000</u>    |
| D318  | DEPUTY DIRECTOR<br>(TECHNICAL)  | (BPS-18) | 1                  | 1         | 728,000             |                      | 786,000             |
| A191  | ASSISTANT DIRECTOR<br>(TECHNICAL)                                     | (BPS-17) | 2                  | 2         | 768,000             |                      | 829,000             |
| AD3   | ASSISTANT DIRECTOR (ADMN<br>/ FINANCE)                                | (BPS-17) | 1                  | 1         | 130,000             |                      | 140,000             |
| C049  | CHEMIST   | (BPS-17) | 2                  | 2         | 1,463,000           |                      | 1,580,000           |
| M093  | MICRO BIOLOGIST   | (BPS-17) | 1                  | 1         | 751,000             |                      | 811,000             |
| A119  | ASSISTANT   | (BPS-16) | 1                  | 1         | 236,000             | 6,732,000            | 255,000             |
| F021  | FIELD SUPERVISOR  | (BPS-16) | 3                  | 3         | 1,784,000           |                      | 1,927,000           |
| L006  | LABORATORY SUPERVISOR   | (BPS-16) | 1                  | 1         | 682,000             |                      | 737,000             |
| S097  | SENIOR SCALE STENOGRAPHER   | (BPS-16) | 1                  | 1         | 276,000             |                      | 298,000             |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                       |          | <b>30</b>          | <b>30</b> | <u>5,754,000</u>    | <u>2,142,000</u>     | <u>6,215,000</u>    |
| A01151  | Total Basic Pay Other Staff   |          | 30                 | 30        | <u>5,754,000</u>    | <u>2,142,000</u>     | <u>6,215,000</u>    |
| A015  | ACCOUNT ASSISTANT   | (BPS-14) | 1                  | 1         | 536,000             |                      | 579,000             |
| E400  | ENVIRONMENTAL INSPECTOR   | (BPS-14) | 3                  | 3         | 764,000             |                      | 825,000             |
| F015  | FIELD ASSISTANT   | (BPS-14) | 1                  | 1         | 262,000             |                      | 283,000             |
| L003  | LABORATORY ASSISTANT  | (BPS-14) | 2                  | 2         | 246,000             |                      | 266,000             |
| S053  | SENIOR CLERK  | (BPS-14) | 1                  | 1         | 266,000             | 2,142,000            | 287,000             |
| S183  | STENO TYPIST/ JUNIOR<br>SCALE STENOGRAPHER                            | (BPS-14) | 1                  | 1         | 230,000             |                      | 248,000             |
| J014  | JUNIOR CLERK  | (BPS-11) | 3                  | 3         | 624,000             |                      | 674,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|   |   |          | 2025-2026          | 2026-2027 | 2025-2026                | 2025-2026                | 2026-2027                |
|   |   |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>   |          |                    |           |                          |                          |                          |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>  |          |                    |           |                          |                          |                          |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>  |          |                    |           |                          |                          |                          |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>   |          |                    |           |                          |                          |                          |
| <b>MP0458</b>   | <b>REGIONAL ENVIRONMENTAL &amp; PROTECTION<br/>AGENCY MIRPUR KHAS</b> |          |                    |           |                          |                          |                          |
| L007  | LAB TECHNICIAN  | (BPS-09) | 2                  | 2         | 246,000                  |                          | 266,000                  |
| D161  | DRIVER  | (BPS-04) | 2                  | 2         | 296,000                  |                          | 320,000                  |
| L004  | LABORATORY ATTENDANT  | (BPS-04) | 3                  | 3         | 369,000                  |                          | 399,000                  |
| L004  | LABORATORY ATTENDANT  | (BPS-02) | 1                  | 1         | 163,000                  |                          | 176,000                  |
| N003  | NAIB QASID  | (BPS-02) | 3                  | 3         | 473,000                  |                          | 511,000                  |
| M022  | MALHI   | (BPS-01) | 1                  | 1         | 200,000                  |                          | 216,000                  |
| N003  | NAIB QASID  | (BPS-01) | 4                  | 4         | 529,000                  |                          | 571,000                  |
| S008  | SANITARY WORKER   | (BPS-01) | 2                  | 2         | 550,000                  |                          | 594,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |          |                    |           | <b><u>12,663,600</u></b> | <b><u>21,455,800</u></b> | <b><u>22,624,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                       |          |                    |           | <b><u>12,534,900</u></b> | <b><u>21,327,100</u></b> | <b><u>22,495,000</u></b> |
| A01202  | House Rent Allowance  |          |                    |           | 747,600                  | 1,335,000                | 1,335,000                |
| A01203  | Conveyance Allowance  |          |                    |           | 877,800                  | 1,568,000                | 1,568,000                |
| A01217  | Medical Allowance   |          |                    |           | 350,700                  | 626,000                  | 626,000                  |
| A0124R  | Ad-Hoc Relief Allowance-2022  |          |                    |           | 1,026,900                | 1,834,000                | 1,834,000                |
| A0124S  | Differential Allowance  |          |                    |           | 2,200,800                | 3,930,000                | 3,930,000                |
| A0124X  | Adhoc Relief Allowance 2023   |          |                    |           | 3,362,100                | 6,004,000                | 6,004,000                |
| A0125E  | Adhoc Relief Allowance-2024   |          |                    |           | 2,622,900                | 4,684,000                | 4,684,000                |
| A01270  | Others  |          |                    |           | <u>1,346,100</u>         | <u>1,346,100</u>         | <u>2,514,000</u>         |
| 1   | Other   |          |                    |           | 1,346,100                |                          |                          |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                           |          |                    |           | <b><u>128,700</u></b>    | <b><u>128,700</u></b>    | <b><u>129,000</u></b>    |
| A01274  | Medical Charges   |          |                    |           | 128,700                  | 128,700                  | 129,000                  |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                       |          |                    |           | <b><u>1,867,800</u></b>  | <b><u>1,465,200</u></b>  | <b><u>1,868,000</u></b>  |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>   |          |                    |           | <b><u>137,600</u></b>    | <b><u>137,600</u></b>    | <b><u>138,000</u></b>    |
| A03201  | Postage and Telegraph   |          |                    |           | 65,100                   | 65,100                   | 65,000                   |
| A03202  | Telephone and Trunk call  |          |                    |           | 72,500                   | 72,500                   | 73,000                   |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |          |                    |           | <b><u>636,900</u></b>    | <b><u>234,300</u></b>    | <b><u>637,000</u></b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
|   | 2025-2026   | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027             |
|   |   |           | Rs                    | Rs                    | Rs                    |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>   |           |                       |                       |                       |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>  |           |                       |                       |                       |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>  |           |                       |                       |                       |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>   |           |                       |                       |                       |
| <br>  |   |           |                       |                       |                       |
| <b>MP0458</b>   | <b>REGIONAL ENVIRONMENTAL &amp; PROTECTION<br/>AGENCY MIRPUR KHAS</b> |           |                       |                       |                       |
| A03301  | Gas   |           | 88,000                | 88,000                | 88,000                |
| A03302  | Water   |           | 146,300               | 146,300               | 146,000               |
| A03303  | Electricity   |           | 402,600               |                       | 403,000               |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                          |           | <b><u>665,600</u></b> | <b><u>665,600</u></b> | <b><u>666,000</u></b> |
| A03805  | Travelling Allowance  |           | 120,000               | 120,000               | 120,000               |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                    |           | 490,600               | 490,600               | 491,000               |
| A03808  | Conveyance Charges  |           | 55,000                | 55,000                | 55,000                |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |           | <b><u>427,700</u></b> | <b><u>427,700</u></b> | <b><u>427,000</u></b> |
| A03901  | Stationery  |           | 94,700                | 94,700                | 95,000                |
| A03902  | Printing and Publication  |           | 60,000                | 60,000                | 60,000                |
| A03905  | Newspapers Periodicals and Books                                      |           | 48,300                | 48,300                | 48,000                |
| A03906  | Uniforms and Protective Clothing                                      |           | 48,300                | 48,300                | 48,000                |
| A03970  | Others  |           | 176,400               | 176,400               | 176,000               |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>  |           |                       |                       | <b><u>692,000</u></b> |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                                       |           |                       |                       | <b><u>478,000</u></b> |
| A09201  | Hardware  |           |                       |                       | <b><u>478,000</u></b> |
| 024   | One Computer with all Accessories                                     |           |                       |                       | 288,000               |
| 1W  | One Scanner   |           |                       |                       | 190,000               |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                    |           |                       |                       | <b><u>214,000</u></b> |
| A09601  | Plant and Machinery   |           |                       |                       | <b><u>214,000</u></b> |
| 075   | One Water Dispenser   |           |                       |                       | 48,000                |
| 1AA   | One Air Conditioner 1.5 Ton   |           |                       |                       | 166,000               |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                  |           | <b><u>415,800</u></b> | <b><u>415,800</u></b> | <b><u>416,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|  | 2025-2026          | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027             |
|  |                    |           | Rs                    | Rs                    | Rs                    |
| <b>05 ENVIRONMENT PROTECTION</b>   |                    |           |                       |                       |                       |
| <b>053 POLLUTION ABATEMENT</b>   |                    |           |                       |                       |                       |
| <b>0531 POLLUTION ABATEMENT</b>  |                    |           |                       |                       |                       |
| <b>053101 ENVIRONMENT PROTECTION</b>   |                    |           |                       |                       |                       |
| <b>MP0458 REGIONAL ENVIRONMENTAL &amp; PROTECTION<br/>AGENCY MIRPUR KHAS</b> |                    |           |                       |                       |                       |
| <b>A130 TOTAL TRANSPORT</b>  |                    |           | <b><u>111,300</u></b> | <b><u>111,300</u></b> | <b><u>111,000</u></b> |
| A13001 Transport   |                    |           | 111,300               | 111,300               | 111,000               |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                |                    |           | <b><u>182,700</u></b> | <b><u>182,700</u></b> | <b><u>183,000</u></b> |
| A13101 Machinery and Equipment   |                    |           | 182,700               | 182,700               | 183,000               |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                                  |                    |           | <b><u>121,800</u></b> | <b><u>121,800</u></b> | <b><u>122,000</u></b> |
| A13201 Furniture and Fixture   |                    |           | 121,800               | 121,800               | 122,000               |
| <b>REGIONAL ENVIRONMENTAL &amp; PROTECTION<br/>AGENCY MIRPUR KHAS</b>        |                    |           | <b>27,519,200</b>     | <b>32,210,800</b>     | <b>39,178,000</b>     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |  | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |  |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                  |                    |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                                     |                    |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                                     |                    |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                  |                    |           |                         |                         |                         |
| <b>MX0383</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT THARPARKAR</b> |                    |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                       |                    |           | <b><u>5,075,400</u></b> | <b><u>3,615,300</u></b> | <b><u>6,484,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>   | <b>19</b>          | <b>19</b> | <b><u>3,921,000</u></b> | <b><u>1,818,000</u></b> | <b><u>4,238,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                   | <b>3</b>           | <b>3</b>  | <b><u>1,204,000</u></b> | <b><u>1,204,000</u></b> | <b><u>1,300,000</u></b> |
| A01101  | Total Basic Pay Of Officer                                     | 3                  | 3         | <u>1,204,000</u>        | <u>1,204,000</u>        | <u>1,300,000</u>        |
| A181  | ASSISTANT DIRECTOR (BPS-17)                                    | 1                  | 1         | 516,000                 |                         | 557,000                 |
| C049  | CHEMIST (BPS-17)   | 1                  | 1         | 400,000                 |                         | 432,000                 |
| A119  | ASSISTANT (BPS-16)   | 1                  | 1         | 288,000                 | 1,204,000               | 311,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                | <b>16</b>          | <b>16</b> | <b><u>2,717,000</u></b> | <b><u>614,000</u></b>   | <b><u>2,938,000</u></b> |
| A01151  | Total Basic Pay Other Staff                                    | 16                 | 16        | <u>2,717,000</u>        | <u>614,000</u>          | <u>2,938,000</u>        |
| A015  | ACCOUNT ASSISTANT (BPS-14)                                     | 1                  | 1         | 207,000                 |                         | 224,000                 |
| E360  | ENVIRONMENT INSPECTOR (BPS-14)                                 | 4                  | 4         | 821,000                 |                         | 887,000                 |
| F015  | FIELD ASSISTANT (BPS-14)                                       | 1                  | 1         | 207,000                 |                         | 224,000                 |
| L003  | LABORATORY ASSISTANT (BPS-14)                                  | 1                  | 1         | 207,000                 |                         | 224,000                 |
| S053  | SENIOR CLERK (BPS-14)  |                    |           |                         | 614,000                 |                         |
| D026  | DATA PROCESSING ASSISTANT (BPS-12)                             | 1                  | 1         | 207,000                 |                         | 224,000                 |
| J014  | JUNIOR CLERK (BPS-11)  | 1                  | 1         | 171,000                 |                         | 185,000                 |
| D111  | DESPATCH RIDER (BPS-04)  | 1                  | 1         | 133,000                 |                         | 144,000                 |
| D161  | DRIVER (BPS-04)  | 1                  | 1         | 133,000                 |                         | 144,000                 |
| L004  | LABORATORY ATTENDANT (BPS-04)                                  | 1                  | 1         | 133,000                 |                         | 144,000                 |
| C089  | CHOWKIDAR (BPS-01)   | 1                  | 1         | 125,000                 |                         | 135,000                 |
| N003  | NAIB QASID (BPS-01)  | 2                  | 2         | 248,000                 |                         | 268,000                 |
| S008  | SANITARY WORKER (BPS-01)                                       | 1                  | 1         | 125,000                 |                         | 135,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>  |                    |           | <b><u>1,154,400</u></b> | <b><u>1,797,300</u></b> | <b><u>2,246,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                |                    |           | <b><u>1,154,400</u></b> | <b><u>1,797,300</u></b> | <b><u>2,246,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05 ENVIRONMENT PROTECTION</b>  |                    |           |                         |                         |                         |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                         |                         |                         |
| <b>0531 POLLUTION ABATEMENT</b>   |                    |           |                         |                         |                         |
| <b>053101 ENVIRONMENT PROTECTION</b>                                      |                    |           |                         |                         |                         |
| <br><b>MX0383 ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT THARPARKAR</b> |                    |           |                         |                         |                         |
| A01202 House Rent Allowance   |                    |           | 37,800                  | 68,000                  | 68,000                  |
| A01203 Conveyance Allowance   |                    |           | 48,300                  | 86,000                  | 86,000                  |
| A01217 Medical Allowance  |                    |           | 23,100                  | 41,000                  | 41,000                  |
| A0124R Ad-Hoc Relief Allowance-2022                                       |                    |           | 73,500                  | 131,000                 | 131,000                 |
| A0124S Differential Allowance   |                    |           | 169,100                 | 302,000                 | 302,000                 |
| A0124X Adhoc Relief Allowance 2023  |                    |           | 266,700                 | 476,000                 | 476,000                 |
| A0125E Adhoc Relief Allowance-2024  |                    |           | 200,600                 | 358,000                 | 358,000                 |
| A01270 Others   |                    |           | <u>335,300</u>          | <u>335,300</u>          | <u>784,000</u>          |
| 1 Other   |                    |           | 335,300                 |                         |                         |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                       |                    |           | <u><b>2,364,500</b></u> | <u><b>2,364,500</b></u> | <u><b>2,365,000</b></u> |
| <b>A032 TOTAL COMMUNICATIONS</b>  |                    |           | <u><b>64,600</b></u>    | <u><b>64,600</b></u>    | <u><b>65,000</b></u>    |
| A03201 Postage and Telegraph  |                    |           | 33,100                  | 33,100                  | 33,000                  |
| A03202 Telephone and Trunk call   |                    |           | 31,500                  | 31,500                  | 32,000                  |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <u><b>323,400</b></u>   | <u><b>323,400</b></u>   | <u><b>324,000</b></u>   |
| A03301 Gas  |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03302 Water  |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03303 Electricity  |                    |           | 242,000                 | 242,000                 | 242,000                 |
| <b>A034 TOTAL OCCUPANCY COSTS</b>   |                    |           | <u><b>566,600</b></u>   | <u><b>566,600</b></u>   | <u><b>566,000</b></u>   |
| A03402 Rent for Office Building   |                    |           | 531,300                 | 531,300                 | 531,000                 |
| A03407 Rates and Taxes  |                    |           | 35,300                  | 35,300                  | 35,000                  |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                         |                    |           | <u><b>626,000</b></u>   | <u><b>626,000</b></u>   | <u><b>626,000</b></u>   |
| A03805 Travelling Allowance   |                    |           | 150,000                 | 150,000                 | 150,000                 |
| A03807 P.O.L Charges A.planes<br>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<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027             |
|   |                    |           | Rs                    | Rs                    | Rs                    |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                       |                       |                       |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                       |                       |                       |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                       |                       |                       |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                       |                       |                       |
| <b>MX0383 ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT THARPARKAR</b> |                    |           |                       |                       |                       |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>783,900</u></b> | <b><u>783,900</u></b> | <b><u>784,000</u></b> |
| A03901 Stationery   |                    |           | 33,600                | 33,600                | 34,000                |
| 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                | 25,000                |
| A03970 Others   |                    |           | 695,100               | 695,100               | 695,000               |
| <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT THARPARKAR</b>        |                    |           | <b>7,439,900</b>      | <b>5,979,800</b>      | <b>8,849,000</b>      |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES      |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|--------------------------|
|   |  |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027                |
|   |  |          |                    |           | Rs                      | Rs                      | Rs                       |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>            |          |                    |           |                         |                         |                          |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>               |          |                    |           |                         |                         |                          |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>               |          |                    |           |                         |                         |                          |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>            |          |                    |           |                         |                         |                          |
| <b>MY0246 ENVIRONMENT &amp; PROTECTION AGENCY MATIARI</b>             |  |          |                    |           |                         |                         |                          |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b> |          |                    |           | <b><u>7,517,400</u></b> | <b><u>9,567,700</u></b> | <b><u>10,216,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>                         |          | <b>19</b>          | <b>19</b> | <b><u>4,694,000</u></b> | <b><u>4,922,000</u></b> | <b><u>5,070,000</u></b>  |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>             |          | <b>3</b>           | <b>3</b>  | <b><u>1,439,000</u></b> | <b><u>1,667,000</u></b> | <b><u>1,553,000</u></b>  |
| A01101  | Total Basic Pay Of Officer               |          | 3                  | 3         | <u>1,439,000</u>        | <u>1,667,000</u>        | <u>1,553,000</u>         |
| A181  | ASSISTANT DIRECTOR                       | (BPS-17) | 1                  | 1         | 617,000                 |                         | 666,000                  |
| C049  | CHEMIST                                  | (BPS-17) | 1                  | 1         | 480,000                 |                         | 518,000                  |
| A119  | ASSISTANT                                | (BPS-16) | 1                  | 1         | 342,000                 | 1,667,000               | 369,000                  |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>          |          | <b>16</b>          | <b>16</b> | <b><u>3,255,000</u></b> | <b><u>3,255,000</u></b> | <b><u>3,517,000</u></b>  |
| A01151  | Total Basic Pay Other Staff              |          | 16                 | 16        | <u>3,255,000</u>        | <u>3,255,000</u>        | <u>3,517,000</u>         |
| A015  | ACCOUNT ASSISTANT                        | (BPS-14) | 1                  | 1         | 247,000                 |                         | 267,000                  |
| E360  | ENVIRONMENT INSPECTOR                    | (BPS-14) | 4                  | 4         | 989,000                 |                         | 1,068,000                |
| F015  | FIELD ASSISTANT                          | (BPS-14) | 1                  | 1         | 247,000                 |                         | 267,000                  |
| L003  | LABORATORY ASSISTANT                     | (BPS-14) | 1                  | 1         | 247,000                 |                         | 267,000                  |
| S053  | SENIOR CLERK                             | (BPS-14) |                    |           |                         | 3,255,000               |                          |
| D026  | DATA PROCESSING ASSISTANT                | (BPS-12) | 1                  | 1         | 247,000                 |                         | 267,000                  |
| J014  | JUNIOR CLERK                             | (BPS-11) | 1                  | 1         | 205,000                 |                         | 221,000                  |
| D111  | DESPATCH RIDER                           | (BPS-04) | 1                  | 1         | 161,000                 |                         | 174,000                  |
| D161  | DRIVER                                   | (BPS-04) | 1                  | 1         | 161,000                 |                         | 174,000                  |
| L004  | LABORATORY ATTENDANT                     | (BPS-04) | 1                  | 1         | 160,000                 |                         | 173,000                  |
| C089  | CHOWKIDAR                                | (BPS-01) | 1                  | 1         | 147,000                 |                         | 159,000                  |
| N003  | NAIB QASID                               | (BPS-01) | 2                  | 2         | 297,000                 |                         | 321,000                  |
| S008  | SANITARY WORKER                          | (BPS-01) | 1                  | 1         | 147,000                 |                         | 159,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                  |          |                    |           | <b><u>2,823,400</u></b> | <b><u>4,645,700</u></b> | <b><u>5,146,000</u></b>  |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>          |          |                    |           | <b><u>2,823,400</u></b> | <b><u>4,645,700</u></b> | <b><u>5,146,000</u></b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                         |                         |                         |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                         |                         |                         |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                         |                         |                         |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                         |                         |                         |
| <b>MY0246 ENVIRONMENT &amp; PROTECTION AGENCY MATIARI</b>             |                    |           |                         |                         |                         |
| A01202 House Rent Allowance   |                    |           | 195,300                 | 349,000                 | 349,000                 |
| A01203 Conveyance Allowance   |                    |           | 253,100                 | 452,000                 | 452,000                 |
| A01217 Medical Allowance  |                    |           | 87,200                  | 156,000                 | 156,000                 |
| A0124R Ad-Hoc Relief Allowance-2022                                   |                    |           | 201,600                 | 360,000                 | 360,000                 |
| A0124S Differential Allowance   |                    |           | 433,700                 | 774,000                 | 774,000                 |
| A0124X Adhoc Relief Allowance 2023                                    |                    |           | 635,300                 | 1,134,000               | 1,134,000               |
| A0125E Adhoc Relief Allowance-2024                                    |                    |           | 513,500                 | 917,000                 | 917,000                 |
| A01270 Others   |                    |           | <u>503,700</u>          | <u>503,700</u>          | <u>1,004,000</u>        |
| 1 Other   |                    |           | 503,700                 |                         |                         |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <u><b>2,364,500</b></u> | <u><b>2,364,500</b></u> | <u><b>2,365,000</b></u> |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <u><b>64,600</b></u>    | <u><b>64,600</b></u>    | <u><b>65,000</b></u>    |
| A03201 Postage and Telegraph  |                    |           | 33,100                  | 33,100                  | 33,000                  |
| A03202 Telephone and Trunk call                                       |                    |           | 31,500                  | 31,500                  | 32,000                  |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <u><b>323,400</b></u>   | <u><b>323,400</b></u>   | <u><b>324,000</b></u>   |
| A03301 Gas  |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03302 Water  |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03303 Electricity  |                    |           | 242,000                 | 242,000                 | 242,000                 |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <u><b>566,600</b></u>   | <u><b>566,600</b></u>   | <u><b>566,000</b></u>   |
| A03402 Rent for Office Building                                       |                    |           | 531,300                 | 531,300                 | 531,000                 |
| A03407 Rates and Taxes  |                    |           | 35,300                  | 35,300                  | 35,000                  |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <u><b>626,000</b></u>   | <u><b>626,000</b></u>   | <u><b>626,000</b></u>   |
| A03805 Travelling Allowance   |                    |           | 150,000                 | 150,000                 | 150,000                 |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                    |           | 451,000                 | 451,000                 | 451,000                 |
| A03808 Conveyance Charges   |                    |           | 25,000                  | 25,000                  | 25,000                  |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <u><b>783,900</b></u>   | <u><b>783,900</b></u>   | <u><b>784,000</b></u>   |
| A03901 Stationery   |                    |           | 33,600                  | 33,600                  | 34,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                     |                      |                     |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                     |                      |                     |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                     |                      |                     |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                     |                      |                     |
| <b>MY0246 ENVIRNMENT &amp; PROTECTION AGENCY MATIARI</b>              |                    |           |                     |                      |                     |
| 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               | 25,000              |
| A03970 Others   |                    |           | 695,100             | 695,100              | 695,000             |
| <b>ENVIRNMENT &amp; PROTECTION AGENCY MATIARI</b>                     |                    |           | <b>9,881,900</b>    | <b>11,932,200</b>    | <b>12,581,000</b>   |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|---|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |   |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |   |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                   |          |                    |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                                      |          |                    |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                                      |          |                    |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                   |          |                    |           |                         |                         |                         |
| <b>NX0395</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT NAUSEROFEZE</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                        |          |                    |           | <b><u>5,940,800</u></b> | <b><u>4,235,300</u></b> | <b><u>7,838,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>  |          | <b>19</b>          | <b>19</b> | <b><u>3,921,000</u></b> | <b><u>1,073,000</u></b> | <b><u>4,237,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                    |          | <b>3</b>           | <b>3</b>  | <b><u>1,204,000</u></b> | <b><u>661,000</u></b>   | <b><u>1,300,000</u></b> |
| A01101  | Total Basic Pay Of Officer                                      |          | 3                  | 3         | <u>1,204,000</u>        | <u>661,000</u>          | <u>1,300,000</u>        |
| A181  | ASSISTANT DIRECTOR  | (BPS-17) | 1                  | 1         | 516,000                 |                         | 557,000                 |
| C049  | CHEMIST   | (BPS-17) | 1                  | 1         | 400,000                 |                         | 432,000                 |
| A119  | ASSISTANT   | (BPS-16) | 1                  | 1         | 288,000                 | 661,000                 | 311,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                 |          | <b>16</b>          | <b>16</b> | <b><u>2,717,000</u></b> | <b><u>412,000</u></b>   | <b><u>2,937,000</u></b> |
| A01151  | Total Basic Pay Other Staff                                     |          | 16                 | 16        | <u>2,717,000</u>        | <u>412,000</u>          | <u>2,937,000</u>        |
| A015  | ACCOUNT ASSISTANT   | (BPS-14) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| E360  | ENVIRONMENT INSPECTOR   | (BPS-14) | 4                  | 4         | 691,000                 |                         | 746,000                 |
| F015  | FIELD ASSISTANT   | (BPS-14) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| L003  | LABORATORY ASSISTANT  | (BPS-14) | 1                  | 1         | 337,000                 |                         | 364,000                 |
| S053  | SENIOR CLERK  | (BPS-14) |                    |           |                         | 412,000                 |                         |
| D026  | DATA PROCESSING ASSISTANT                                       | (BPS-12) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| J014  | JUNIOR CLERK  | (BPS-11) | 1                  | 1         | 171,000                 |                         | 185,000                 |
| D111  | DESPATCH RIDER  | (BPS-04) | 1                  | 1         | 133,000                 |                         | 144,000                 |
| D161  | DRIVER  | (BPS-04) | 1                  | 1         | 133,000                 |                         | 144,000                 |
| L004  | LABORATORY ATTENDANT  | (BPS-04) | 1                  | 1         | 133,000                 |                         | 144,000                 |
| C089  | CHOWKIDAR   | (BPS-01) | 1                  | 1         | 125,000                 |                         | 135,000                 |
| N003  | NAIB QASID  | (BPS-01) | 2                  | 2         | 248,000                 |                         | 268,000                 |
| S008  | SANITARY WORKER   | (BPS-01) | 1                  | 1         | 125,000                 |                         | 135,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |          |                    |           | <b><u>2,019,800</u></b> | <b><u>3,162,300</u></b> | <b><u>3,601,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                 |          |                    |           | <b><u>1,799,800</u></b> | <b><u>2,942,300</u></b> | <b><u>3,381,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05 ENVIRONMENT PROTECTION</b>  |                    |           |                         |                         |                         |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                         |                         |                         |
| <b>0531 POLLUTION ABATEMENT</b>   |                    |           |                         |                         |                         |
| <b>053101 ENVIRONMENT PROTECTION</b>                                      |                    |           |                         |                         |                         |
| <b>NX0395 ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT NAUSERO FEROZE</b> |                    |           |                         |                         |                         |
| A01202 House Rent Allowance   |                    |           | 120,800                 | 216,000                 | 216,000                 |
| A01203 Conveyance Allowance   |                    |           | 169,100                 | 302,000                 | 302,000                 |
| A01217 Medical Allowance  |                    |           | 58,800                  | 105,000                 | 105,000                 |
| A0124R Ad-Hoc Relief Allowance-2022                                       |                    |           | 116,600                 | 208,000                 | 208,000                 |
| A0124S Differential Allowance   |                    |           | 277,200                 | 495,000                 | 495,000                 |
| A0124X Adhoc Relief Allowance 2023  |                    |           | 393,800                 | 703,000                 | 703,000                 |
| A0125E Adhoc Relief Allowance-2024  |                    |           | 318,200                 | 568,000                 | 568,000                 |
| A01270 Others   |                    |           | <u>345,300</u>          | <u>345,300</u>          | <u>784,000</u>          |
| 1 Other   |                    |           | 345,300                 |                         |                         |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                        |                    |           | <u><b>220,000</b></u>   | <u><b>220,000</b></u>   | <u><b>220,000</b></u>   |
| A01274 Medical Charges  |                    |           | 220,000                 | 220,000                 | 220,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                       |                    |           | <u><b>3,318,200</b></u> | <u><b>3,318,200</b></u> | <u><b>3,319,000</b></u> |
| <b>A032 TOTAL COMMUNICATIONS</b>  |                    |           | <u><b>64,600</b></u>    | <u><b>64,600</b></u>    | <u><b>65,000</b></u>    |
| A03201 Postage and Telegraph  |                    |           | 33,100                  | 33,100                  | 33,000                  |
| A03202 Telephone and Trunk call   |                    |           | 31,500                  | 31,500                  | 32,000                  |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <u><b>423,400</b></u>   | <u><b>423,400</b></u>   | <u><b>424,000</b></u>   |
| A03301 Gas  |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03302 Water  |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03303 Electricity  |                    |           | 242,000                 | 242,000                 | 242,000                 |
| A03305 POL for Generator  |                    |           | 100,000                 | 100,000                 | 100,000                 |
| <b>A034 TOTAL OCCUPANCY COSTS</b>   |                    |           | <u><b>628,200</b></u>   | <u><b>628,200</b></u>   | <u><b>628,000</b></u>   |
| A03402 Rent for Office Building   |                    |           | 592,900                 | 592,900                 | 593,000                 |
| A03407 Rates and Taxes  |                    |           | 35,300                  | 35,300                  | 35,000                  |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                         |                    |           | <u><b>885,000</b></u>   | <u><b>885,000</b></u>   | <u><b>885,000</b></u>   |
| A03805 Travelling Allowance   |                    |           | 150,000                 | 150,000                 | 150,000                 |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|  | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|  |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05 ENVIRONMENT PROTECTION</b>   |                    |           |                         |                         |                         |
| <b>053 POLLUTION ABATEMENT</b>   |                    |           |                         |                         |                         |
| <b>0531 POLLUTION ABATEMENT</b>  |                    |           |                         |                         |                         |
| <b>053101 ENVIRONMENT PROTECTION</b>                                       |                    |           |                         |                         |                         |
| <br><b>NX0395 ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT NAUSEROFEZE</b> |                    |           |                         |                         |                         |
| A03807 P.O.L Charges A,planes<br>H.coptors S.Cars M/Cycle                  |                    |           | 710,000                 | 710,000                 | 710,000                 |
| A03808 Conveyance Charges  |                    |           | 25,000                  | 25,000                  | 25,000                  |
| <b>A039 TOTAL GENERAL</b>  |                    |           | <b><u>1,317,000</u></b> | <b><u>1,317,000</u></b> | <b><u>1,317,000</u></b> |
| A03901 Stationery  |                    |           | 33,600                  | 33,600                  | 34,000                  |
| 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                  | 25,000                  |
| A03919 Payments to other for Service<br>Rendered                           |                    |           | <u>500,000</u>          | <u>500,000</u>          | <u>500,000</u>          |
| 1 Payments to other for Service Rendered                                   |                    |           | 500,000                 |                         |                         |
| A03970 Others  |                    |           | 728,200                 | 728,200                 | 728,000                 |
| <b>A09 TOTAL PHYSICAL ASSETS</b>   |                    |           | <b><u>307,000</u></b>   | <b><u>307,000</u></b>   |                         |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                    |                    |           | <b><u>207,000</u></b>   | <b><u>207,000</u></b>   |                         |
| A09601 Plant and Machinery   |                    |           | <u>207,000</u>          | <u>207,000</u>          |                         |
| 1AA One Air Conditioner 1.5 Ton  |                    |           | 207,000                 |                         |                         |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                     |                    |           | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   |                         |
| A09701 Furniture and fixtures  |                    |           | <u>100,000</u>          | <u>100,000</u>          |                         |
| 001 Furniture and Fixtures   |                    |           | 100,000                 | 100,000                 |                         |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                                   |                    |           | <b><u>120,000</u></b>   | <b><u>120,000</u></b>   | <b><u>120,000</u></b>   |
| <b>A130 TOTAL TRANSPORT</b>  |                    |           | <b><u>40,000</u></b>    | <b><u>40,000</u></b>    | <b><u>40,000</u></b>    |
| A13001 Transport   |                    |           | 40,000                  | 40,000                  | 40,000                  |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                              |                    |           | <b><u>40,000</u></b>    | <b><u>40,000</u></b>    | <b><u>40,000</u></b>    |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026            | 2025-2026            | 2026-2027            |
|   |                    |           | Rs                   | Rs                   | Rs                   |
| <b>05 ENVIRONMENT PROTECTION</b>  |                    |           |                      |                      |                      |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                      |                      |                      |
| <b>0531 POLLUTION ABATEMENT</b>   |                    |           |                      |                      |                      |
| <b>053101 ENVIRONMENT PROTECTION</b>  |                    |           |                      |                      |                      |
| <b>NX0395 ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT NAUSHERO FEROUZE</b> |                    |           |                      |                      |                      |
| A13101 Machinery and Equipment  |                    |           | 40,000               | 40,000               | 40,000               |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                                 |                    |           | <b><u>40,000</u></b> | <b><u>40,000</u></b> | <b><u>40,000</u></b> |
| A13201 Furniture and Fixture  |                    |           | 40,000               | 40,000               | 40,000               |
| <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT NAUSHERO FEROUZE</b>        |                    |           | <b>9,686,000</b>     | <b>7,980,500</b>     | <b>11,277,000</b>    |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |  |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |  |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                      |          |                    |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>   |          |                    |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>   |          |                    |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                      |          |                    |           |                         |                         |                         |
| <b>QS0302</b>   | <b>ENVIRONMENT &amp; PROTECTION AGENCY KAMBER @<br/>SHAHDADKOT</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                           |          |                    |           | <b><u>6,514,800</u></b> | <b><u>5,031,900</u></b> | <b><u>6,713,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>   |          | <b>19</b>          | <b>19</b> | <b><u>4,694,000</u></b> | <b><u>3,916,000</u></b> | <b><u>5,070,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                       |          | <b>3</b>           | <b>3</b>  | <b><u>1,439,000</u></b> | <b><u>661,000</u></b>   | <b><u>1,553,000</u></b> |
| A01101  | Total Basic Pay Of Officer   |          | 3                  | 3         | <u>1,439,000</u>        | <u>661,000</u>          | <u>1,553,000</u>        |
| A181  | ASSISTANT DIRECTOR   | (BPS-17) | 1                  | 1         | 617,000                 |                         | 666,000                 |
| C049  | CHEMIST  | (BPS-17) | 1                  | 1         | 480,000                 |                         | 518,000                 |
| A119  | ASSISTANT  | (BPS-16) | 1                  | 1         | 342,000                 | 661,000                 | 369,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                    |          | <b>16</b>          | <b>16</b> | <b><u>3,255,000</u></b> | <b><u>3,255,000</u></b> | <b><u>3,517,000</u></b> |
| A01151  | Total Basic Pay Other Staff  |          | 16                 | 16        | <u>3,255,000</u>        | <u>3,255,000</u>        | <u>3,517,000</u>        |
| A015  | ACCOUNT ASSISTANT  | (BPS-14) | 1                  | 1         | 247,000                 |                         | 267,000                 |
| E360  | ENVIRONMENT INSPECTOR  | (BPS-14) | 4                  | 4         | 989,000                 |                         | 1,068,000               |
| F015  | FIELD ASSISTANT  | (BPS-14) | 1                  | 1         | 247,000                 |                         | 267,000                 |
| L003  | LABORATORY ASSISTANT   | (BPS-14) | 1                  | 1         | 247,000                 |                         | 267,000                 |
| S053  | SENIOR CLERK   | (BPS-14) |                    |           |                         | 3,255,000               |                         |
| D026  | DATA PROCESSING ASSISTANT  | (BPS-12) | 1                  | 1         | 247,000                 |                         | 267,000                 |
| J014  | JUNIOR CLERK   | (BPS-11) | 1                  | 1         | 205,000                 |                         | 221,000                 |
| D111  | DESPATCH RIDER   | (BPS-04) | 1                  | 1         | 161,000                 |                         | 174,000                 |
| D161  | DRIVER   | (BPS-04) | 1                  | 1         | 161,000                 |                         | 174,000                 |
| L004  | LABORATORY ATTENDANT   | (BPS-04) | 1                  | 1         | 160,000                 |                         | 173,000                 |
| C089  | CHOWKIDAR  | (BPS-01) | 1                  | 1         | 147,000                 |                         | 159,000                 |
| N003  | NAIB QASID   | (BPS-01) | 2                  | 2         | 297,000                 |                         | 321,000                 |
| S008  | SANITARY WORKER  | (BPS-01) | 1                  | 1         | 147,000                 |                         | 159,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>  |          |                    |           | <b><u>1,820,800</u></b> | <b><u>1,115,900</u></b> | <b><u>1,643,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                    |          |                    |           | <b><u>1,820,800</u></b> | <b><u>1,115,900</u></b> | <b><u>1,643,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|  | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|  |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05 ENVIRONMENT PROTECTION</b>   |                    |           |                         |                         |                         |
| <b>053 POLLUTION ABATEMENT</b>   |                    |           |                         |                         |                         |
| <b>0531 POLLUTION ABATEMENT</b>  |                    |           |                         |                         |                         |
| <b>053101 ENVIRONMENT PROTECTION</b>                                     |                    |           |                         |                         |                         |
| <b>QS0302 ENVIRNMENT &amp; PROTECTION AGENCY KAMBER @<br/>SHAHDADKOT</b> |                    |           |                         |                         |                         |
| A01202 House Rent Allowance  |                    |           | 125,000                 | 55,000                  | 55,000                  |
| A01203 Conveyance Allowance  |                    |           | 140,700                 | 63,000                  | 63,000                  |
| A01217 Medical Allowance   |                    |           | 51,500                  | 23,000                  | 23,000                  |
| A0124R Ad-Hoc Relief Allowance-2022                                      |                    |           | 128,100                 | 57,000                  | 57,000                  |
| A0124S Differential Allowance  |                    |           | 270,900                 | 120,000                 | 120,000                 |
| A0124X Adhoc Relief Allowance 2023                                       |                    |           | 380,100                 | 169,000                 | 169,000                 |
| A0125E Adhoc Relief Allowance-2024                                       |                    |           | 306,600                 | 145,000                 | 145,000                 |
| A0125P Ad-hoc Relief Allowance 2025                                      |                    |           |                         | 66,000                  | 73,000                  |
| A01270 Others  |                    |           | <u>417,900</u>          | <u>417,900</u>          | <u>938,000</u>          |
| 1 Other  |                    |           | 417,900                 |                         |                         |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                      |                    |           | <b><u>2,833,600</u></b> | <b><u>2,833,600</u></b> | <b><u>2,834,000</u></b> |
| <b>A032 TOTAL COMMUNICATIONS</b>   |                    |           | <b><u>141,800</u></b>   | <b><u>141,800</u></b>   | <b><u>142,000</u></b>   |
| A03202 Telephone and Trunk call  |                    |           | 94,500                  | 94,500                  | 95,000                  |
| A03203 Telex Teleprinter and Fax   |                    |           | 47,300                  | 47,300                  | 47,000                  |
| <b>A033 TOTAL UTILITIES</b>  |                    |           | <b><u>352,000</u></b>   | <b><u>352,000</u></b>   | <b><u>352,000</u></b>   |
| A03301 Gas   |                    |           | 44,000                  | 44,000                  | 44,000                  |
| A03302 Water   |                    |           | 66,000                  | 66,000                  | 66,000                  |
| A03303 Electricity   |                    |           | 242,000                 | 242,000                 | 242,000                 |
| <b>A034 TOTAL OCCUPANCY COSTS</b>  |                    |           | <b><u>639,200</u></b>   | <b><u>639,200</u></b>   | <b><u>639,000</u></b>   |
| A03402 Rent for Office Building  |                    |           | 603,900                 | 603,900                 | 604,000                 |
| A03407 Rates and Taxes   |                    |           | 35,300                  | 35,300                  | 35,000                  |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                        |                    |           | <b><u>756,500</u></b>   | <b><u>756,500</u></b>   | <b><u>757,000</u></b>   |
| A03805 Travelling Allowance  |                    |           | 250,000                 | 250,000                 | 250,000                 |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                |                    |           | 456,500                 | 456,500                 | 457,000                 |
| A03808 Conveyance Charges  |                    |           | 50,000                  | 50,000                  | 50,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027             |
|   |                    |           | Rs                    | Rs                    | Rs                    |
| <b>05 ENVIRONMENT PROTECTION</b>  |                    |           |                       |                       |                       |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                       |                       |                       |
| <b>0531 POLLUTION ABATEMENT</b>   |                    |           |                       |                       |                       |
| <b>053101 ENVIRONMENT PROTECTION</b>                                      |                    |           |                       |                       |                       |
| <b>QS0302 ENVIRONMENT &amp; PROTECTION AGENCY KAMBER @<br/>SHAHDADKOT</b> |                    |           |                       |                       |                       |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>944,100</u></b> | <b><u>944,100</u></b> | <b><u>944,000</u></b> |
| A03901 Stationery   |                    |           | 57,800                | 57,800                | 58,000                |
| 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                | 25,000                |
| A03970 Others   |                    |           | 800,100               | 800,100               | 800,000               |
| <b>A09 TOTAL PHYSICAL ASSETS</b>  |                    |           | <b><u>307,000</u></b> | <b><u>307,000</u></b> |                       |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                   |                    |           | <b><u>207,000</u></b> | <b><u>207,000</u></b> |                       |
| A09601 Plant and Machinery  |                    |           | <u>207,000</u>        | <u>207,000</u>        |                       |
| 1AA One Air Conditioner 1.5 Ton   |                    |           | 207,000               |                       |                       |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                    |                    |           | <b><u>100,000</u></b> | <b><u>100,000</u></b> |                       |
| A09701 Furniture and fixtures   |                    |           | <u>100,000</u>        | <u>100,000</u>        |                       |
| 001 Furniture and Fixtures  |                    |           | 100,000               | 100,000               |                       |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                                  |                    |           | <b><u>315,000</u></b> | <b><u>315,000</u></b> | <b><u>315,000</u></b> |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           | <b><u>105,000</u></b> | <b><u>105,000</u></b> | <b><u>105,000</u></b> |
| A13001 Transport  |                    |           | 105,000               | 105,000               | 105,000               |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                             |                    |           | <b><u>105,000</u></b> | <b><u>105,000</u></b> | <b><u>105,000</u></b> |
| A13101 Machinery and Equipment  |                    |           | 105,000               | 105,000               | 105,000               |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                               |                    |           | <b><u>105,000</u></b> | <b><u>105,000</u></b> | <b><u>105,000</u></b> |
| A13201 Furniture and Fixture  |                    |           | 105,000               | 105,000               | 105,000               |

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**053101 ENVIRONMENT PROTECTION**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| 05 ENVIRONMENT PROTECTION   |                    |           |                     |                      |                     |
| 053 POLLUTION ABATEMENT   |                    |           |                     |                      |                     |
| 0531 POLLUTION ABATEMENT  |                    |           |                     |                      |                     |
| 053101 ENVIRONMENT PROTECTION   |                    |           |                     |                      |                     |
| QS0302 ENVIRNMENT & PROTECTION AGENCY KAMBER @<br>SHAHDADKOT          |                    |           |                     |                      |                     |
| ENVIRNMENT & PROTECTION AGENCY KAMBER @<br>SHAHDADKOT                 |                    |           | 9,970,400           | 8,487,500            | 9,862,000           |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|---|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |   |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |   |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>   |          |                    |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>  |          |                    |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>  |          |                    |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>   |          |                    |           |                         |                         |                         |
| <b>SB0482</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT SHAHEED BENAZIRABAD</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                                |          |                    |           | <u><b>6,295,100</b></u> | <u><b>6,265,600</b></u> | <u><b>8,494,000</b></u> |
| <b>A011</b>   | <b>TOTAL PAY</b>  |          | <b>19</b>          | <b>19</b> | <u><b>3,784,000</b></u> | <u><b>2,294,000</b></u> | <u><b>4,090,000</b></u> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>  |          | <b>3</b>           | <b>3</b>  | <u><b>1,067,000</b></u> | <u><b>1,067,000</b></u> | <u><b>1,152,000</b></u> |
| A01101  | Total Basic Pay Of Officer  |          | 3                  | 3         | <u>1,067,000</u>        | <u>1,067,000</u>        | <u>1,152,000</u>        |
| A181  | ASSISTANT DIRECTOR  | (BPS-17) | 1                  | 1         | 379,000                 |                         | 409,000                 |
| C049  | CHEMIST   | (BPS-17) | 1                  | 1         | 400,000                 |                         | 432,000                 |
| A119  | ASSISTANT   | (BPS-16) | 1                  | 1         | 288,000                 | 1,067,000               | 311,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>   |          | <b>16</b>          | <b>16</b> | <u><b>2,717,000</b></u> | <u><b>1,227,000</b></u> | <u><b>2,938,000</b></u> |
| A01151  | Total Basic Pay Other Staff   |          | 16                 | 16        | <u>2,717,000</u>        | <u>1,227,000</u>        | <u>2,938,000</u>        |
| A015  | ACCOUNT ASSISTANT   | (BPS-14) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| E360  | ENVIRONMENT INSPECTOR   | (BPS-14) | 4                  | 4         | 821,000                 |                         | 887,000                 |
| F015  | FIELD ASSISTANT   | (BPS-14) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| L003  | LABORATORY ASSISTANT  | (BPS-14) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| S053  | SENIOR CLERK  | (BPS-14) |                    |           |                         | 1,227,000               |                         |
| D026  | DATA PROCESSING ASSISTANT   | (BPS-12) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| J014  | JUNIOR CLERK  | (BPS-11) | 1                  | 1         | 171,000                 |                         | 185,000                 |
| D111  | DESPATCH RIDER  | (BPS-04) | 1                  | 1         | 133,000                 |                         | 144,000                 |
| D161  | DRIVER  | (BPS-04) | 1                  | 1         | 133,000                 |                         | 144,000                 |
| L004  | LABORATORY ATTENDANT  | (BPS-04) | 1                  | 1         | 133,000                 |                         | 144,000                 |
| C089  | CHOWKIDAR   | (BPS-01) | 1                  | 1         | 125,000                 |                         | 135,000                 |
| N003  | NAIB QASID  | (BPS-01) | 2                  | 2         | 248,000                 |                         | 268,000                 |
| S008  | SANITARY WORKER   | (BPS-01) | 1                  | 1         | 125,000                 |                         | 135,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |          |                    |           | <u><b>2,511,100</b></u> | <u><b>3,971,600</b></u> | <u><b>4,404,000</b></u> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>   |          |                    |           | <u><b>2,181,100</b></u> | <u><b>3,641,600</b></u> | <u><b>4,074,000</b></u> |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                           |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
|   | 2025-2026                                    | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |  |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                   |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                   |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                |           |                         |                         |                         |
| <br>  |  |           |                         |                         |                         |
| <b>SB0482</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY</b>       |           |                         |                         |                         |
|   | <b>DISTRICT SHAHEED BENAZIRABAD</b>          |           |                         |                         |                         |
| <br>  |  |           |                         |                         |                         |
| A01202  | House Rent Allowance                         |           | 125,000                 | 223,000                 | 223,000                 |
| A01203  | Conveyance Allowance                         |           | 163,800                 | 293,000                 | 293,000                 |
| A01217  | Medical Allowance                            |           | 60,900                  | 109,000                 | 109,000                 |
| A0124R  | Ad-Hoc Relief Allowance-2022                 |           | 165,900                 | 296,000                 | 296,000                 |
| A0124S  | Differential Allowance                       |           | 359,100                 | 641,000                 | 641,000                 |
| A0124X  | Adhoc Relief Allowance 2023                  |           | 550,200                 | 983,000                 | 983,000                 |
| A0125E  | Adhoc Relief Allowance-2024                  |           | 432,600                 | 773,000                 | 773,000                 |
| A01270  | Others                                       |           | <u>323,600</u>          | <u>323,600</u>          | <u>756,000</u>          |
| 1   | Other  |           | 323,600                 |                         |                         |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>  |           | <u><b>330,000</b></u>   | <u><b>330,000</b></u>   | <u><b>330,000</b></u>   |
| <br>  |  |           |                         |                         |                         |
| A01274  | Medical Charges                              |           | 330,000                 | 330,000                 | 330,000                 |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>              |           | <u><b>2,889,500</b></u> | <u><b>2,889,500</b></u> | <u><b>2,890,000</b></u> |
| <br>  |  |           |                         |                         |                         |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                  |           | <u><b>67,700</b></u>    | <u><b>67,700</b></u>    | <u><b>68,000</b></u>    |
| <br>  |  |           |                         |                         |                         |
| A03201  | Postage and Telegraph                        |           | 34,700                  | 34,700                  | 35,000                  |
| A03202  | Telephone and Trunk call                     |           | 33,000                  | 33,000                  | 33,000                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                       |           | <u><b>681,400</b></u>   | <u><b>681,400</b></u>   | <u><b>682,000</b></u>   |
| <br>  |  |           |                         |                         |                         |
| A03301  | Gas  |           | 40,700                  | 40,700                  | 41,000                  |
| A03302  | Water  |           | 40,700                  | 40,700                  | 41,000                  |
| A03303  | Electricity                                  |           | 400,000                 | 400,000                 | 400,000                 |
| A03305  | POL for Generator                            |           | 200,000                 | 200,000                 | 200,000                 |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                 |           | <u><b>628,200</b></u>   | <u><b>628,200</b></u>   | <u><b>628,000</b></u>   |
| <br>  |  |           |                         |                         |                         |
| A03402  | Rent for Office Building                     |           | 592,900                 | 592,900                 | 593,000                 |
| A03407  | Rates and Taxes                              |           | 35,300                  | 35,300                  | 35,000                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b> |           | <u><b>585,000</b></u>   | <u><b>585,000</b></u>   | <u><b>585,000</b></u>   |
| <br>  |  |           |                         |                         |                         |
| A03805  | Travelling Allowance                         |           | 150,000                 | 150,000                 | 150,000                 |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|  | 2025-2026          | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027             |
|  |                    |           | Rs                    | Rs                    | Rs                    |
| <b>05 ENVIRONMENT PROTECTION</b>   |                    |           |                       |                       |                       |
| <b>053 POLLUTION ABATEMENT</b>   |                    |           |                       |                       |                       |
| <b>0531 POLLUTION ABATEMENT</b>  |                    |           |                       |                       |                       |
| <b>053101 ENVIRONMENT PROTECTION</b>   |                    |           |                       |                       |                       |
| <br><b>SB0482 ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT SHAHEED BENAZIRABAD</b> |                    |           |                       |                       |                       |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                          |                    |           | 410,000               | 410,000               | 410,000               |
| A03808 Conveyance Charges  |                    |           | 25,000                | 25,000                | 25,000                |
| <b>A039 TOTAL GENERAL</b>  |                    |           | <b><u>927,200</u></b> | <b><u>927,200</u></b> | <b><u>927,000</u></b> |
| A03901 Stationery  |                    |           | 110,000               | 110,000               | 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                | 25,000                |
| A03970 Others  |                    |           | 662,000               | 662,000               | 662,000               |
| <b>A09 TOTAL PHYSICAL ASSETS</b>   |                    |           | <b><u>307,000</u></b> | <b><u>307,000</u></b> |                       |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                            |                    |           | <b><u>207,000</u></b> | <b><u>207,000</u></b> |                       |
| A09601 Plant and Machinery   |                    |           | <u>207,000</u>        | <u>207,000</u>        |                       |
| 1AA One Air Conditioner 1.5 Ton  |                    |           | 207,000               |                       |                       |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                             |                    |           | <b><u>100,000</u></b> | <b><u>100,000</u></b> |                       |
| A09701 Furniture and fixtures  |                    |           | <u>100,000</u>        | <u>100,000</u>        |                       |
| 001 Furniture and Fixtures   |                    |           | 100,000               | 100,000               |                       |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>   |                    |           | <b><u>120,000</u></b> | <b><u>120,000</u></b> | <b><u>120,000</u></b> |
| <b>A130 TOTAL TRANSPORT</b>  |                    |           | <b><u>40,000</u></b>  | <b><u>40,000</u></b>  | <b><u>40,000</u></b>  |
| A13001 Transport   |                    |           | 40,000                | 40,000                | 40,000                |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                      |                    |           | <b><u>40,000</u></b>  | <b><u>40,000</u></b>  | <b><u>40,000</u></b>  |
| A13101 Machinery and Equipment   |                    |           | 40,000                | 40,000                | 40,000                |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|--|--------------------|-----------|----------------------|----------------------|----------------------|
|  | 2025-2026          | 2026-2027 | 2025-2026            | 2025-2026            | 2026-2027            |
|  |                    |           | Rs                   | Rs                   | Rs                   |
| <b>05 ENVIRONMENT PROTECTION</b>   |                    |           |                      |                      |                      |
| <b>053 POLLUTION ABATEMENT</b>   |                    |           |                      |                      |                      |
| <b>0531 POLLUTION ABATEMENT</b>  |                    |           |                      |                      |                      |
| <b>053101 ENVIRONMENT PROTECTION</b>   |                    |           |                      |                      |                      |
| <b>SB0482 ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT SHAHEED BENAZIRABAD</b> |                    |           |                      |                      |                      |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                                    |                    |           | <b><u>40,000</u></b> | <b><u>40,000</u></b> | <b><u>40,000</u></b> |
| A13201 Furniture and Fixture   |                    |           | 40,000               | 40,000               | 40,000               |
| <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT SHAHEED BENAZIRABAD</b>        |                    |           | <b>9,611,600</b>     | <b>9,582,100</b>     | <b>11,504,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |  |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |  |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                      |          |                    |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                         |          |                    |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                         |          |                    |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                      |          |                    |           |                         |                         |                         |
| <b>SL0078</b>   | <b>ENVIRONMENT &amp; PROTECTION AGENCY SUJAWAL</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>           |          |                    |           | <b><u>5,095,200</u></b> | <b><u>3,763,200</u></b> | <b><u>6,019,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>                                   |          | <b>19</b>          | <b>19</b> | <b><u>4,694,000</u></b> | <b><u>3,352,000</u></b> | <b><u>5,070,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                       |          | <b>3</b>           | <b>3</b>  | <b><u>1,439,000</u></b> | <b><u>97,000</u></b>    | <b><u>1,553,000</u></b> |
| A01101  | Total Basic Pay Of Officer                         |          | 3                  | 3         | <u>1,439,000</u>        | <u>97,000</u>           | <u>1,553,000</u>        |
| A181  | ASSISTANT DIRECTOR                                 | (BPS-17) | 1                  | 1         | 617,000                 |                         | 666,000                 |
| C049  | CHEMIST  | (BPS-17) | 1                  | 1         | 480,000                 |                         | 518,000                 |
| A119  | ASSISTANT  | (BPS-16) | 1                  | 1         | 342,000                 | 97,000                  | 369,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                    |          | <b>16</b>          | <b>16</b> | <b><u>3,255,000</u></b> | <b><u>3,255,000</u></b> | <b><u>3,517,000</u></b> |
| A01151  | Total Basic Pay Other Staff                        |          | 16                 | 16        | <u>3,255,000</u>        | <u>3,255,000</u>        | <u>3,517,000</u>        |
| A015  | ACCOUNT ASSISTANT                                  | (BPS-14) | 1                  | 1         | 247,000                 |                         | 267,000                 |
| E360  | ENVIRONMENT INSPECTOR                              | (BPS-14) | 4                  | 4         | 989,000                 |                         | 1,068,000               |
| F015  | FIELD ASSISTANT                                    | (BPS-14) | 1                  | 1         | 247,000                 |                         | 267,000                 |
| L003  | LABORATORY ASSISTANT                               | (BPS-14) | 1                  | 1         | 247,000                 |                         | 267,000                 |
| S053  | SENIOR CLERK                                       | (BPS-14) |                    |           |                         | 3,255,000               |                         |
| D026  | DATA PROCESSING ASSISTANT                          | (BPS-12) | 1                  | 1         | 247,000                 |                         | 267,000                 |
| J014  | JUNIOR CLERK                                       | (BPS-11) | 1                  | 1         | 205,000                 |                         | 221,000                 |
| D111  | DESPATCH RIDER                                     | (BPS-04) | 1                  | 1         | 161,000                 |                         | 174,000                 |
| D161  | DRIVER   | (BPS-04) | 1                  | 1         | 161,000                 |                         | 174,000                 |
| L004  | LABORATORY ATTENDANT                               | (BPS-04) | 1                  | 1         | 160,000                 |                         | 173,000                 |
| C089  | CHOWKIDAR  | (BPS-01) | 1                  | 1         | 147,000                 |                         | 159,000                 |
| N003  | NAIB QASID   | (BPS-01) | 2                  | 2         | 297,000                 |                         | 321,000                 |
| S008  | SANITARY WORKER                                    | (BPS-01) | 1                  | 1         | 147,000                 |                         | 159,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                            |          |                    |           | <b><u>401,200</u></b>   | <b><u>411,200</u></b>   | <b><u>949,000</u></b>   |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                    |          |                    |           | <b><u>401,200</u></b>   | <b><u>411,200</u></b>   | <b><u>949,000</u></b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                         |                         |                         |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                         |                         |                         |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                         |                         |                         |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                         |                         |                         |
| <b>SL0078 ENVIRONMENT &amp; PROTECTION AGENCY SUJAWAL</b>             |                    |           |                         |                         |                         |
| A0125P Ad-hoc Relief Allowance 2025                                   |                    |           |                         | 10,000                  | 11,000                  |
| A01270 Others   |                    |           | <u>401,200</u>          | <u>401,200</u>          | <u>938,000</u>          |
| 1 Other   |                    |           | 401,200                 |                         |                         |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <u><b>2,364,500</b></u> | <u><b>2,364,500</b></u> | <u><b>2,365,000</b></u> |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <u><b>64,600</b></u>    | <u><b>64,600</b></u>    | <u><b>65,000</b></u>    |
| A03201 Postage and Telegraph  |                    |           | 33,100                  | 33,100                  | 33,000                  |
| A03202 Telephone and Trunk call                                       |                    |           | 31,500                  | 31,500                  | 32,000                  |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <u><b>323,400</b></u>   | <u><b>323,400</b></u>   | <u><b>324,000</b></u>   |
| A03301 Gas  |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03302 Water  |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03303 Electricity  |                    |           | 242,000                 | 242,000                 | 242,000                 |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <u><b>566,600</b></u>   | <u><b>566,600</b></u>   | <u><b>566,000</b></u>   |
| A03402 Rent for Office Building                                       |                    |           | 531,300                 | 531,300                 | 531,000                 |
| A03407 Rates and Taxes  |                    |           | 35,300                  | 35,300                  | 35,000                  |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <u><b>626,000</b></u>   | <u><b>626,000</b></u>   | <u><b>626,000</b></u>   |
| A03805 Travelling Allowance   |                    |           | 150,000                 | 150,000                 | 150,000                 |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                    |           | 451,000                 | 451,000                 | 451,000                 |
| A03808 Conveyance Charges   |                    |           | 25,000                  | 25,000                  | 25,000                  |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <u><b>783,900</b></u>   | <u><b>783,900</b></u>   | <u><b>784,000</b></u>   |
| A03901 Stationery   |                    |           | 33,600                  | 33,600                  | 34,000                  |
| 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                  | 25,000                  |
| A03970 Others   |                    |           | 695,100                 | 695,100                 | 695,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| 05 ENVIRONMENT PROTECTION   |                    |           |                     |                      |                     |
| 053 POLLUTION ABATEMENT   |                    |           |                     |                      |                     |
| 0531 POLLUTION ABATEMENT  |                    |           |                     |                      |                     |
| 053101 ENVIRONMENT PROTECTION   |                    |           |                     |                      |                     |
| SL0078 ENVIRNMENT & PROTECTION AGENCY SUJAWAL                         |                    |           |                     |                      |                     |
| ENVIRNMENT & PROTECTION AGENCY SUJAWAL                                |                    |           | 7,459,700           | 6,127,700            | 8,384,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|---|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |   |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |   |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                               |          |                    |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                                  |          |                    |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                                  |          |                    |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                               |          |                    |           |                         |                         |                         |
| <b>SN0433</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT SANGHAR</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                    |          |                    |           | <b><u>6,232,800</u></b> | <b><u>7,680,100</u></b> | <b><u>8,302,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>  |          | <b>19</b>          | <b>19</b> | <b><u>3,921,000</u></b> | <b><u>4,039,000</u></b> | <b><u>4,238,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                |          | <b>3</b>           | <b>3</b>  | <b><u>1,204,000</u></b> | <b><u>1,322,000</u></b> | <b><u>1,300,000</u></b> |
| A01101  | Total Basic Pay Of Officer                                  |          | 3                  | 3         | <u>1,204,000</u>        | <u>1,322,000</u>        | <u>1,300,000</u>        |
| A181  | ASSISTANT DIRECTOR  | (BPS-17) | 1                  | 1         | 516,000                 |                         | 557,000                 |
| C049  | CHEMIST   | (BPS-17) | 1                  | 1         | 400,000                 |                         | 432,000                 |
| A119  | ASSISTANT   | (BPS-16) | 1                  | 1         | 288,000                 | 1,322,000               | 311,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                             |          | <b>16</b>          | <b>16</b> | <b><u>2,717,000</u></b> | <b><u>2,717,000</u></b> | <b><u>2,938,000</u></b> |
| A01151  | Total Basic Pay Other Staff                                 |          | 16                 | 16        | <u>2,717,000</u>        | <u>2,717,000</u>        | <u>2,938,000</u>        |
| A015  | ACCOUNT ASSISTANT   | (BPS-14) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| E360  | ENVIRONMENT INSPECTOR                                       | (BPS-14) | 4                  | 4         | 821,000                 |                         | 887,000                 |
| F015  | FIELD ASSISTANT   | (BPS-14) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| L003  | LABORATORY ASSISTANT  | (BPS-14) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| S053  | SENIOR CLERK  | (BPS-14) |                    |           |                         | 2,717,000               |                         |
| D026  | DATA PROCESSING ASSISTANT                                   | (BPS-12) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| J014  | JUNIOR CLERK  | (BPS-11) | 1                  | 1         | 171,000                 |                         | 185,000                 |
| D111  | DESPATCH RIDER  | (BPS-04) | 1                  | 1         | 133,000                 |                         | 144,000                 |
| D161  | DRIVER  | (BPS-04) | 1                  | 1         | 133,000                 |                         | 144,000                 |
| L004  | LABORATORY ATTENDANT  | (BPS-04) | 1                  | 1         | 133,000                 |                         | 144,000                 |
| C089  | CHOWKIDAR   | (BPS-01) | 1                  | 1         | 125,000                 |                         | 135,000                 |
| N003  | NAIB QASID  | (BPS-01) | 2                  | 2         | 248,000                 |                         | 268,000                 |
| S008  | SANITARY WORKER   | (BPS-01) | 1                  | 1         | 125,000                 |                         | 135,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                     |          |                    |           | <b><u>2,311,800</u></b> | <b><u>3,641,100</u></b> | <b><u>4,064,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                             |          |                    |           | <b><u>2,091,800</u></b> | <b><u>3,421,100</u></b> | <b><u>3,844,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|  | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|  |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05 ENVIRONMENT PROTECTION</b>                                       |                    |           |                         |                         |                         |
| <b>053 POLLUTION ABATEMENT</b>   |                    |           |                         |                         |                         |
| <b>0531 POLLUTION ABATEMENT</b>  |                    |           |                         |                         |                         |
| <b>053101 ENVIRONMENT PROTECTION</b>                                   |                    |           |                         |                         |                         |
| <br><b>SN0433 ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT SANGHAR</b> |                    |           |                         |                         |                         |
| A01202 House Rent Allowance  |                    |           | 149,100                 | 266,000                 | 266,000                 |
| A01203 Conveyance Allowance  |                    |           | 169,100                 | 302,000                 | 302,000                 |
| A01216 Qualification Allowance   |                    |           | 4,200                   | 8,000                   | 8,000                   |
| A01217 Medical Allowance   |                    |           | 62,000                  | 111,000                 | 111,000                 |
| A0124R Ad-Hoc Relief Allowance-2022                                    |                    |           | 153,300                 | 274,000                 | 274,000                 |
| A0124S Differential Allowance  |                    |           | 324,500                 | 579,000                 | 579,000                 |
| A0124X Adhoc Relief Allowance 2023                                     |                    |           | 456,800                 | 816,000                 | 816,000                 |
| A0125E Adhoc Relief Allowance-2024                                     |                    |           | 371,700                 | 664,000                 | 664,000                 |
| A01270 Others  |                    |           | <u>401,100</u>          | <u>401,100</u>          | <u>824,000</u>          |
| 1 Other  |                    |           | 401,100                 |                         |                         |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                     |                    |           | <u><b>220,000</b></u>   | <u><b>220,000</b></u>   | <u><b>220,000</b></u>   |
| A01274 Medical Charges   |                    |           | 220,000                 | 220,000                 | 220,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                    |                    |           | <u><b>2,921,500</b></u> | <u><b>2,921,500</b></u> | <u><b>2,922,000</b></u> |
| <b>A032 TOTAL COMMUNICATIONS</b>                                       |                    |           | <u><b>64,600</b></u>    | <u><b>64,600</b></u>    | <u><b>65,000</b></u>    |
| A03201 Postage and Telegraph   |                    |           | 33,100                  | 33,100                  | 33,000                  |
| A03202 Telephone and Trunk call  |                    |           | 31,500                  | 31,500                  | 32,000                  |
| <b>A033 TOTAL UTILITIES</b>  |                    |           | <u><b>323,400</b></u>   | <u><b>323,400</b></u>   | <u><b>324,000</b></u>   |
| A03301 Gas   |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03302 Water   |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03303 Electricity   |                    |           | 242,000                 | 242,000                 | 242,000                 |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                      |                    |           | <u><b>628,200</b></u>   | <u><b>628,200</b></u>   | <u><b>628,000</b></u>   |
| A03402 Rent for Office Building  |                    |           | 592,900                 | 592,900                 | 593,000                 |
| A03407 Rates and Taxes   |                    |           | 35,300                  | 35,300                  | 35,000                  |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                      |                    |           | <u><b>985,000</b></u>   | <u><b>985,000</b></u>   | <u><b>985,000</b></u>   |
| A03805 Travelling Allowance  |                    |           | 150,000                 | 150,000                 | 150,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|  | 2025-2026          | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027             |
|  |                    |           | Rs                    | Rs                    | Rs                    |
| <b>05 ENVIRONMENT PROTECTION</b>                                       |                    |           |                       |                       |                       |
| <b>053 POLLUTION ABATEMENT</b>   |                    |           |                       |                       |                       |
| <b>0531 POLLUTION ABATEMENT</b>  |                    |           |                       |                       |                       |
| <b>053101 ENVIRONMENT PROTECTION</b>                                   |                    |           |                       |                       |                       |
| <br><b>SN0433 ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT SANGHAR</b> |                    |           |                       |                       |                       |
| A03807 P.O.L Charges A,planes<br>H.coptors S.Cars M/Cycle              |                    |           | 810,000               | 810,000               | 810,000               |
| A03808 Conveyance Charges  |                    |           | 25,000                | 25,000                | 25,000                |
| <b>A039 TOTAL GENERAL</b>  |                    |           | <b><u>920,300</u></b> | <b><u>920,300</u></b> | <b><u>920,000</u></b> |
| A03901 Stationery  |                    |           | 86,900                | 86,900                | 87,000                |
| A03902 Printing and Publication  |                    |           | 75,000                | 75,000                | 75,000                |
| A03905 Newspapers Periodicals and Books                                |                    |           | 5,000                 | 5,000                 | 5,000                 |
| A03906 Uniforms and Protective Clothing                                |                    |           | 25,200                | 25,200                | 25,000                |
| A03970 Others  |                    |           | 728,200               | 728,200               | 728,000               |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                       |                    |           | <b><u>307,000</u></b> | <b><u>307,000</u></b> |                       |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                |                    |           | <b><u>207,000</u></b> | <b><u>207,000</u></b> |                       |
| A09601 Plant and Machinery   |                    |           | <u>207,000</u>        | <u>207,000</u>        |                       |
| 1AA One Air Conditioner 1.5 Ton  |                    |           | 207,000               |                       |                       |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                 |                    |           | <b><u>100,000</u></b> | <b><u>100,000</u></b> |                       |
| A09701 Furniture and fixtures  |                    |           | <u>100,000</u>        | <u>100,000</u>        |                       |
| 001 Furniture and Fixtures   |                    |           | 100,000               | 100,000               |                       |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                               |                    |           | <b><u>120,000</u></b> | <b><u>120,000</u></b> | <b><u>120,000</u></b> |
| <b>A130 TOTAL TRANSPORT</b>  |                    |           | <b><u>40,000</u></b>  | <b><u>40,000</u></b>  | <b><u>40,000</u></b>  |
| A13001 Transport   |                    |           | 40,000                | 40,000                | 40,000                |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                          |                    |           | <b><u>40,000</u></b>  | <b><u>40,000</u></b>  | <b><u>40,000</u></b>  |
| A13101 Machinery and Equipment   |                    |           | 40,000                | 40,000                | 40,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                     |                      |                     |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                     |                      |                     |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                     |                      |                     |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                     |                      |                     |
| <b>SN0433 ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT SANGHAR</b>    |                    |           |                     |                      |                     |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>40,000</u>       |
| A13201 Furniture and Fixture  |                    |           | 40,000              | 40,000               | 40,000              |
| <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT SANGHAR</b>           |                    |           | <b>9,581,300</b>    | <b>11,028,600</b>    | <b>11,344,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |  |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |  |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                            |          |                    |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                               |          |                    |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                               |          |                    |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                            |          |                    |           |                         |                         |                         |
| <b>SQ0376</b>   | <b>ENVIRONMENT &amp; PROTECTION AGENCY<br/>SHIKARPUR</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                 |          |                    |           | <b><u>6,843,600</u></b> | <b><u>3,187,200</u></b> | <b><u>7,478,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>   |          | <b>19</b>          | <b>19</b> | <b><u>4,694,000</u></b> | <b><u>1,331,000</u></b> | <b><u>5,070,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                             |          | <b>3</b>           | <b>3</b>  | <b><u>1,439,000</u></b> | <b><u>661,000</u></b>   | <b><u>1,553,000</u></b> |
| A01101  | Total Basic Pay Of Officer                               |          | 3                  | 3         | <u>1,439,000</u>        | <u>661,000</u>          | <u>1,553,000</u>        |
| A181  | ASSISTANT DIRECTOR                                       | (BPS-17) | 1                  | 1         | 617,000                 |                         | 666,000                 |
| C049  | CHEMIST  | (BPS-17) | 1                  | 1         | 480,000                 |                         | 518,000                 |
| A119  | ASSISTANT  | (BPS-16) | 1                  | 1         | 342,000                 | 661,000                 | 369,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                          |          | <b>16</b>          | <b>16</b> | <b><u>3,255,000</u></b> | <b><u>670,000</u></b>   | <b><u>3,517,000</u></b> |
| A01151  | Total Basic Pay Other Staff                              |          | 16                 | 16        | <u>3,255,000</u>        | <u>670,000</u>          | <u>3,517,000</u>        |
| A015  | ACCOUNT ASSISTANT  | (BPS-14) | 1                  | 1         | 247,000                 |                         | 267,000                 |
| E360  | ENVIRONMENT INSPECTOR                                    | (BPS-14) | 4                  | 4         | 989,000                 |                         | 1,068,000               |
| F015  | FIELD ASSISTANT  | (BPS-14) | 1                  | 1         | 247,000                 |                         | 267,000                 |
| L003  | LABORATORY ASSISTANT                                     | (BPS-14) | 1                  | 1         | 247,000                 |                         | 267,000                 |
| S053  | SENIOR CLERK   | (BPS-14) |                    |           |                         | 670,000                 |                         |
| D026  | DATA PROCESSING ASSISTANT                                | (BPS-12) | 1                  | 1         | 246,000                 |                         | 266,000                 |
| J014  | JUNIOR CLERK   | (BPS-11) | 1                  | 1         | 205,000                 |                         | 221,000                 |
| D111  | DESPATCH RIDER   | (BPS-04) | 1                  | 1         | 161,000                 |                         | 174,000                 |
| D161  | DRIVER   | (BPS-04) | 1                  | 1         | 161,000                 |                         | 174,000                 |
| L004  | LABORATORY ATTENDANT                                     | (BPS-04) | 1                  | 1         | 161,000                 |                         | 174,000                 |
| C089  | CHOWKIDAR  | (BPS-01) | 1                  | 1         | 147,000                 |                         | 159,000                 |
| N003  | NAIB QASID   | (BPS-01) | 2                  | 2         | 297,000                 |                         | 321,000                 |
| S008  | SANITARY WORKER  | (BPS-01) | 1                  | 1         | 147,000                 |                         | 159,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                  |          |                    |           | <b><u>2,149,600</u></b> | <b><u>1,856,200</u></b> | <b><u>2,408,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                          |          |                    |           | <b><u>2,149,600</u></b> | <b><u>1,856,200</u></b> | <b><u>2,408,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                         |                         |                         |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                         |                         |                         |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                         |                         |                         |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                         |                         |                         |
| <br><b>SQ0376 ENVIRNMENT &amp; PROTECTION AGENCY<br/>SHIKARPUR</b>    |                    |           |                         |                         |                         |
| A01202 House Rent Allowance   |                    |           | 120,800                 | 90,000                  | 90,000                  |
| A01203 Conveyance Allowance   |                    |           | 169,100                 | 125,000                 | 125,000                 |
| A01217 Medical Allowance  |                    |           | 56,700                  | 42,000                  | 42,000                  |
| A0124R Ad-Hoc Relief Allowance-2022                                   |                    |           | 155,400                 | 115,000                 | 115,000                 |
| A0124S Differential Allowance   |                    |           | 328,700                 | 243,000                 | 243,000                 |
| A0124X Adhoc Relief Allowance 2023                                    |                    |           | 514,500                 | 381,000                 | 381,000                 |
| A0125E Adhoc Relief Allowance-2024                                    |                    |           | 403,200                 | 313,000                 | 313,000                 |
| A0125P Ad-hoc Relief Allowance 2025                                   |                    |           |                         | 146,000                 | 161,000                 |
| A01270 Others   |                    |           | <u>401,200</u>          | <u>401,200</u>          | <u>938,000</u>          |
| 1 Other   |                    |           | 401,200                 |                         |                         |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <b><u>2,364,500</u></b> | <b><u>2,364,500</u></b> | <b><u>2,365,000</u></b> |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <b><u>64,600</u></b>    | <b><u>64,600</u></b>    | <b><u>65,000</u></b>    |
| A03201 Postage and Telegraph  |                    |           | 33,100                  | 33,100                  | 33,000                  |
| A03202 Telephone and Trunk call                                       |                    |           | 31,500                  | 31,500                  | 32,000                  |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <b><u>323,400</u></b>   | <b><u>323,400</u></b>   | <b><u>324,000</u></b>   |
| A03301 Gas  |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03302 Water  |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03303 Electricity  |                    |           | 242,000                 | 242,000                 | 242,000                 |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <b><u>566,600</u></b>   | <b><u>566,600</u></b>   | <b><u>566,000</u></b>   |
| A03402 Rent for Office Building                                       |                    |           | 531,300                 | 531,300                 | 531,000                 |
| A03407 Rates and Taxes  |                    |           | 35,300                  | 35,300                  | 35,000                  |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <b><u>626,000</u></b>   | <b><u>626,000</u></b>   | <b><u>626,000</u></b>   |
| A03805 Travelling Allowance   |                    |           | 150,000                 | 150,000                 | 150,000                 |
| A03807 P.O.L Charges A.planes<br>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<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027             |
|   |                    |           | Rs                    | Rs                    | Rs                    |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                       |                       |                       |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                       |                       |                       |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                       |                       |                       |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                       |                       |                       |
| <b>SQ0376 ENVIRNMENT &amp; PROTECTION AGENCY<br/>SHIKARPUR</b>        |                    |           |                       |                       |                       |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>783,900</u></b> | <b><u>783,900</u></b> | <b><u>784,000</u></b> |
| A03901 Stationery   |                    |           | 33,600                | 33,600                | 34,000                |
| 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                | 25,000                |
| A03970 Others   |                    |           | 695,100               | 695,100               | 695,000               |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <b><u>307,000</u></b> | <b><u>307,000</u></b> |                       |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                    |           | <b><u>207,000</u></b> | <b><u>207,000</u></b> |                       |
| A09601 Plant and Machinery  |                    |           | <u>207,000</u>        | <u>207,000</u>        |                       |
| 1AA One Air Conditioner 1.5 Ton                                       |                    |           | 207,000               |                       |                       |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                    |           | <b><u>100,000</u></b> | <b><u>100,000</u></b> |                       |
| A09701 Furniture and fixtures   |                    |           | <u>100,000</u>        | <u>100,000</u>        |                       |
| 001 Furniture and Fixtures  |                    |           | 100,000               | 100,000               |                       |
| <b>ENVIRNMENT &amp; PROTECTION AGENCY<br/>SHIKARPUR</b>               |                    |           | <b>9,515,100</b>      | <b>5,858,700</b>      | <b>9,843,000</b>      |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|----------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|   |  |          | 2025-2026          | 2026-2027        | 2025-2026                | 2025-2026                | 2026-2027                |
|   |  |          |                    |                  | Rs                       | Rs                       | Rs                       |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                    |          |                    |                  |                          |                          |                          |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                                       |          |                    |                  |                          |                          |                          |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                                       |          |                    |                  |                          |                          |                          |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                    |          |                    |                  |                          |                          |                          |
| <b>SY0472</b>   | <b>REGIONAL ENVIRONMENTAL &amp; PROTECTION<br/>AGENCY SUKKUR</b> |          |                    |                  |                          |                          |                          |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                         |          |                    |                  | <b><u>41,292,300</u></b> | <b><u>43,687,400</u></b> | <b><u>57,969,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>   |          | <b><u>54</u></b>   | <b><u>54</u></b> | <b><u>22,187,000</u></b> | <b><u>11,975,000</u></b> | <b><u>23,967,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                     |          | <b><u>19</u></b>   | <b><u>19</u></b> | <b><u>14,858,000</u></b> | <b><u>11,057,000</u></b> | <b><u>16,049,000</u></b> |
| A01101  | Total Basic Pay Of Officer                                       |          | <u>19</u>          | <u>19</u>        | <u>14,858,000</u>        | <u>11,057,000</u>        | <u>16,049,000</u>        |
| D271  | DEPUTY DIRECTOR<br>LABORATORY                                    | (BPS-18) | 1                  | 1                | 4,026,000                |                          | 4,348,000                |
| D318  | DEPUTY DIRECTOR<br>(TECHNICAL)                                   | (BPS-18) | 1                  | 1                | 3,038,000                |                          | 3,281,000                |
| D484  | DEPUTY DIRECTOR (ADMN: &<br>FINANCE)                             | (BPS-18) | 1                  | 1                | 901,000                  |                          | 973,000                  |
| A191  | ASSISTANT DIRECTOR<br>(TECHNICAL)                                | (BPS-17) | 2                  | 2                | 477,000                  |                          | 515,000                  |
| A447  | ASSISTANT DIRECTOR ADMN:<br>& FINANCE                            | (BPS-17) | 1                  | 1                | 1,437,000                |                          | 1,552,000                |
| A902  | ASSISTANT DIRECTOR (LAW<br>ENF.)                                 | (BPS-17) | 1                  | 1                | 249,000                  |                          | 269,000                  |
| AL03  | ASSISTANT DIRECTOR (LAB)   | (BPS-17) | 1                  | 1                | 249,000                  |                          | 269,000                  |
| AP111   | ASSISTANT DIRECTOR<br>(PUBLIC AWARENESS)                         | (BPS-17) | 1                  | 1                | 249,000                  |                          | 269,000                  |
| C049  | CHEMIST  | (BPS-17) | 1                  | 1                | 239,000                  |                          | 258,000                  |
| M093  | MICRO BIOLOGIST  | (BPS-17) | 1                  | 1                | 607,000                  |                          | 656,000                  |
| S236  | SUPERINTENDENT   | (BPS-17) | 1                  | 1                | 508,000                  |                          | 549,000                  |
| S599  | SENIOR DATA PROCESSING<br>OFFICER                                | (BPS-17) | 1                  | 1                | 319,000                  |                          | 345,000                  |
| A119  | ASSISTANT  | (BPS-16) |                    |                  |                          | 11,057,000               |                          |
| F021  | FIELD SUPERVISOR   | (BPS-16) | 2                  | 2                | 1,049,000                |                          | 1,133,000                |
| L006  | LABORATORY SUPERVISOR  | (BPS-16) | 1                  | 1                | 344,000                  |                          | 372,000                  |
| S097  | SENIOR SCALE STENOGRAPHER  | (BPS-16) | 2                  | 2                | 847,000                  |                          | 915,000                  |
| S100  | SENIOR STENOGRAPHER  | (BPS-16) | 1                  | 1                | 319,000                  |                          | 345,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|   |  | 2025-2026          | 2026-2027 | 2025-2026                | 2025-2026                | 2026-2027                |
|   |  |                    |           | Rs                       | Rs                       | Rs                       |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                    |                    |           |                          |                          |                          |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                                       |                    |           |                          |                          |                          |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                                       |                    |           |                          |                          |                          |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                    |                    |           |                          |                          |                          |
| <b>SY0472</b>   | <b>REGIONAL ENVIRONMENTAL &amp; PROTECTION<br/>AGENCY SUKKUR</b> |                    |           |                          |                          |                          |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                  | <b>35</b>          | <b>35</b> | <b><u>7,329,000</u></b>  | <b><u>918,000</u></b>    | <b><u>7,918,000</u></b>  |
| A01151  | Total Basic Pay Other Staff                                      | 35                 | 35        | <u>7,329,000</u>         | <u>918,000</u>           | <u>7,918,000</u>         |
| E400  | ENVIRONMENTAL INSPECTOR (BPS-14)                                 | 6                  | 6         | 819,000                  |                          | 885,000                  |
| F015  | FIELD ASSISTANT (BPS-14)   | 3                  | 3         | 644,000                  |                          | 696,000                  |
| L003  | LABORATORY ASSISTANT (BPS-14)                                    | 1                  | 1         | 259,000                  |                          | 280,000                  |
| S053  | SENIOR CLERK (BPS-14)  | 2                  | 2         | 278,000                  | 918,000                  | 300,000                  |
| S181  | STENOGRAPHER (BPS-14)  | 1                  | 1         | 365,000                  |                          | 394,000                  |
| D026  | DATA PROCESSING ASSISTANT (BPS-12)                               | 2                  | 2         | 501,000                  |                          | 541,000                  |
| J014  | JUNIOR CLERK (BPS-11)  | 3                  | 3         | 690,000                  |                          | 745,000                  |
| L007  | LAB TECHNICIAN (BPS-09)  | 1                  | 1         | 607,000                  |                          | 656,000                  |
| D161  | DRIVER (BPS-04)  | 3                  | 3         | 597,000                  |                          | 645,000                  |
| L004  | LABORATORY ATTENDANT (BPS-04)                                    | 1                  | 1         | 232,000                  |                          | 251,000                  |
| L004  | LABORATORY ATTENDANT (BPS-02)                                    | 1                  | 1         | 184,000                  |                          | 199,000                  |
| C089  | CHOWKIDAR (BPS-01)   | 1                  | 1         | 164,000                  |                          | 177,000                  |
| C167  | COOK (BPS-01)  | 1                  | 1         | 157,000                  |                          | 170,000                  |
| M022  | MALHI (BPS-01)   | 2                  | 2         | 473,000                  |                          | 511,000                  |
| N003  | NAIB QASID (BPS-01)  | 5                  | 5         | 1,010,000                |                          | 1,091,000                |
| S008  | SANITARY WORKER (BPS-01)   | 2                  | 2         | 349,000                  |                          | 377,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>  |                    |           | <b><u>19,105,300</u></b> | <b><u>31,712,400</u></b> | <b><u>34,002,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                  |                    |           | <b><u>18,192,400</u></b> | <b><u>30,799,500</u></b> | <b><u>33,089,000</u></b> |
| A01202  | House Rent Allowance   |                    |           | 1,396,500                | 2,494,000                | 2,494,000                |
| A01203  | Conveyance Allowance   |                    |           | 1,146,600                | 2,048,000                | 2,048,000                |
| A01217  | Medical Allowance  |                    |           | 429,500                  | 767,000                  | 767,000                  |
| A01226  | Computer Allowance   |                    |           | 25,200                   | 45,000                   | 45,000                   |
| A0124R  | Ad-Hoc Relief Allowance-2022                                     |                    |           | 1,481,600                | 2,646,000                | 2,646,000                |
| A0124S  | Differential Allowance   |                    |           | 3,151,100                | 5,627,000                | 5,627,000                |
| A0124X  | Adhoc Relief Allowance 2023                                      |                    |           | 4,646,000                | 8,296,000                | 8,296,000                |
| A0125E  | Adhoc Relief Allowance-2024                                      |                    |           | 3,767,400                | 6,728,000                | 6,728,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05 ENVIRONMENT PROTECTION</b>  |                    |           |                         |                         |                         |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                         |                         |                         |
| <b>0531 POLLUTION ABATEMENT</b>   |                    |           |                         |                         |                         |
| <b>053101 ENVIRONMENT PROTECTION</b>                                    |                    |           |                         |                         |                         |
| <b>SY0472 REGIONAL ENVIRONMENTAL &amp; PROTECTION<br/>AGENCY SUKKUR</b> |                    |           |                         |                         |                         |
| A01270 Others   |                    |           | <u>2,148,500</u>        | <u>2,148,500</u>        | <u>4,438,000</u>        |
| 1 Other   |                    |           | 2,148,500               |                         |                         |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                      |                    |           | <b><u>912,900</u></b>   | <b><u>912,900</u></b>   | <b><u>913,000</u></b>   |
| A01274 Medical Charges  |                    |           | 856,900                 | 856,900                 | 857,000                 |
| A01299 Others   |                    |           | <u>56,000</u>           | <u>56,000</u>           | <u>56,000</u>           |
| 1 Others  |                    |           | 56,000                  |                         |                         |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                     |                    |           | <b><u>7,095,200</u></b> | <b><u>6,435,200</u></b> | <b><u>7,098,000</u></b> |
| <b>A032 TOTAL COMMUNICATIONS</b>  |                    |           | <b><u>431,900</u></b>   | <b><u>431,900</u></b>   | <b><u>433,000</u></b>   |
| A03201 Postage and Telegraph  |                    |           | 138,900                 | 138,900                 | 139,000                 |
| A03202 Telephone and Trunk call   |                    |           | 220,500                 | 220,500                 | 221,000                 |
| A03205 Courier and Pilot Service  |                    |           | 72,500                  | 72,500                  | 73,000                  |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <b><u>902,000</u></b>   | <b><u>242,000</u></b>   | <b><u>902,000</u></b>   |
| A03301 Gas  |                    |           | 121,000                 | 121,000                 | 121,000                 |
| A03302 Water  |                    |           | 121,000                 | 121,000                 | 121,000                 |
| A03303 Electricity  |                    |           | 660,000                 |                         | 660,000                 |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                       |                    |           | <b><u>69,500</u></b>    | <b><u>69,500</u></b>    | <b><u>70,000</u></b>    |
| A03407 Rates and Taxes  |                    |           | 69,500                  | 69,500                  | 70,000                  |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                       |                    |           | <b><u>2,650,000</u></b> | <b><u>2,650,000</u></b> | <b><u>2,650,000</u></b> |
| A03805 Travelling Allowance   |                    |           | 550,000                 | 550,000                 | 550,000                 |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle               |                    |           | 1,950,000               | 1,950,000               | 1,950,000               |
| A03808 Conveyance Charges   |                    |           | 150,000                 | 150,000                 | 150,000                 |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>3,041,800</u></b> | <b><u>3,041,800</u></b> | <b><u>3,043,000</u></b> |
| A03901 Stationery   |                    |           | 467,500                 | 467,500                 | 468,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05 ENVIRONMENT PROTECTION</b>  |                    |           |                         |                         |                         |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                         |                         |                         |
| <b>0531 POLLUTION ABATEMENT</b>   |                    |           |                         |                         |                         |
| <b>053101 ENVIRONMENT PROTECTION</b>                                    |                    |           |                         |                         |                         |
| <b>SY0472 REGIONAL ENVIRONMENTAL &amp; PROTECTION<br/>AGENCY SUKKUR</b> |                    |           |                         |                         |                         |
| A03902 Printing and Publication   |                    |           | 280,000                 | 280,000                 | 280,000                 |
| A03903 Conference/Seminars/Workshops/Sympo                              |                    |           | 300,000                 | 300,000                 | 300,000                 |
| A03905 Newspapers Periodicals and Books                                 |                    |           | 121,800                 | 121,800                 | 122,000                 |
| A03906 Uniforms and Protective Clothing                                 |                    |           | 72,500                  | 72,500                  | 73,000                  |
| A03970 Others   |                    |           | 1,800,000               | 1,800,000               | 1,800,000               |
| <b>A09 TOTAL PHYSICAL ASSETS</b>  |                    |           | <b><u>407,000</u></b>   | <b><u>407,000</u></b>   | <b><u>526,000</u></b>   |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                    |                    |           |                         |                         | <b><u>478,000</u></b>   |
| A09201 Hardware   |                    |           |                         |                         | <u>478,000</u>          |
| 024 One Computer with all Accessories                                   |                    |           |                         |                         | 288,000                 |
| 1W One Scanner  |                    |           |                         |                         | 190,000                 |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                 |                    |           | <b><u>207,000</u></b>   | <b><u>207,000</u></b>   | <b><u>48,000</u></b>    |
| A09601 Plant and Machinery  |                    |           | <u>207,000</u>          | <u>207,000</u>          | <u>48,000</u>           |
| 075 One Water Dispenser   |                    |           |                         |                         | 48,000                  |
| 1AA One Air Conditioner 1.5 Ton   |                    |           | 207,000                 |                         |                         |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                  |                    |           | <b><u>200,000</u></b>   | <b><u>200,000</u></b>   |                         |
| A09701 Furniture and fixtures   |                    |           | <u>200,000</u>          | <u>200,000</u>          |                         |
| 001 Furniture and Fixtures  |                    |           | 200,000                 | 200,000                 |                         |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                                |                    |           | <b><u>2,025,000</u></b> | <b><u>2,025,000</u></b> | <b><u>2,025,000</u></b> |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           | <b><u>675,000</u></b>   | <b><u>675,000</u></b>   | <b><u>675,000</u></b>   |
| A13001 Transport  |                    |           | 675,000                 | 675,000                 | 675,000                 |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                           |                    |           | <b><u>675,000</u></b>   | <b><u>675,000</u></b>   | <b><u>675,000</u></b>   |
| A13101 Machinery and Equipment  |                    |           | 675,000                 | 675,000                 | 675,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>05 ENVIRONMENT PROTECTION</b>  |                    |           |                     |                      |                     |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                     |                      |                     |
| <b>0531 POLLUTION ABATEMENT</b>   |                    |           |                     |                      |                     |
| <b>053101 ENVIRONMENT PROTECTION</b>                                    |                    |           |                     |                      |                     |
| <b>SY0472 REGIONAL ENVIRONMENTAL &amp; PROTECTION<br/>AGENCY SUKKUR</b> |                    |           |                     |                      |                     |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                             |                    |           | <u>675,000</u>      | <u>675,000</u>       | <u>675,000</u>      |
| A13201 Furniture and Fixture  |                    |           | 675,000             | 675,000              | 675,000             |
| <b>REGIONAL ENVIRONMENTAL &amp; PROTECTION<br/>AGENCY SUKKUR</b>        |                    |           | <b>50,819,500</b>   | <b>52,554,600</b>    | <b>67,618,000</b>   |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |  |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |  |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                      |          |                    |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>   |          |                    |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>   |          |                    |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                      |          |                    |           |                         |                         |                         |
| <b>TN0231</b>   | <b>ENVIRONMENT &amp; PROTECTION AGENCY TANDO<br/>MUHAMMAD KHAN</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                           |          |                    |           | <b><u>5,378,800</u></b> | <b><u>4,824,200</u></b> | <b><u>6,515,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>   |          | <b>19</b>          | <b>19</b> | <b><u>4,694,000</u></b> | <b><u>3,916,000</u></b> | <b><u>5,070,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                       |          | <b>3</b>           | <b>3</b>  | <b><u>1,439,000</u></b> | <b><u>661,000</u></b>   | <b><u>1,553,000</u></b> |
| A01101  | Total Basic Pay Of Officer   |          | 3                  | 3         | <u>1,439,000</u>        | <u>661,000</u>          | <u>1,553,000</u>        |
| A181  | ASSISTANT DIRECTOR   | (BPS-17) | 1                  | 1         | 617,000                 |                         | 666,000                 |
| C049  | CHEMIST  | (BPS-17) | 1                  | 1         | 480,000                 |                         | 518,000                 |
| A119  | ASSISTANT  | (BPS-16) | 1                  | 1         | 342,000                 | 661,000                 | 369,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                    |          | <b>16</b>          | <b>16</b> | <b><u>3,255,000</u></b> | <b><u>3,255,000</u></b> | <b><u>3,517,000</u></b> |
| A01151  | Total Basic Pay Other Staff  |          | 16                 | 16        | <u>3,255,000</u>        | <u>3,255,000</u>        | <u>3,517,000</u>        |
| A015  | ACCOUNT ASSISTANT  | (BPS-14) | 1                  | 1         | 247,000                 |                         | 267,000                 |
| E360  | ENVIRONMENT INSPECTOR  | (BPS-14) | 4                  | 4         | 989,000                 |                         | 1,068,000               |
| F015  | FIELD ASSISTANT  | (BPS-14) | 1                  | 1         | 247,000                 |                         | 267,000                 |
| L003  | LABORATORY ASSISTANT   | (BPS-14) | 1                  | 1         | 247,000                 |                         | 267,000                 |
| S053  | SENIOR CLERK   | (BPS-14) |                    |           |                         | 3,255,000               |                         |
| D026  | DATA PROCESSING ASSISTANT  | (BPS-12) | 1                  | 1         | 247,000                 |                         | 267,000                 |
| J014  | JUNIOR CLERK   | (BPS-11) | 1                  | 1         | 205,000                 |                         | 221,000                 |
| D111  | DESPATCH RIDER   | (BPS-04) | 1                  | 1         | 161,000                 |                         | 174,000                 |
| D161  | DRIVER   | (BPS-04) | 1                  | 1         | 161,000                 |                         | 174,000                 |
| L004  | LABORATORY ATTENDANT   | (BPS-04) | 1                  | 1         | 160,000                 |                         | 173,000                 |
| C089  | CHOWKIDAR  | (BPS-01) | 1                  | 1         | 147,000                 |                         | 159,000                 |
| N003  | NAIB QASID   | (BPS-01) | 2                  | 2         | 297,000                 |                         | 321,000                 |
| S008  | SANITARY WORKER  | (BPS-01) | 1                  | 1         | 147,000                 |                         | 159,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>  |          |                    |           | <b><u>684,800</u></b>   | <b><u>908,200</u></b>   | <b><u>1,445,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                    |          |                    |           | <b><u>684,800</u></b>   | <b><u>908,200</u></b>   | <b><u>1,445,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
|   | 2025-2026   | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |   |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                                     |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>  |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>  |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                                     |           |                         |                         |                         |
| <b>TN0231</b>   | <b>ENVIRNMENT &amp; PROTECTION AGENCY TANDO<br/>MUHAMMAD KHAN</b> |           |                         |                         |                         |
| A01202  | House Rent Allowance  |           | 25,200                  | 45,000                  | 45,000                  |
| A01203  | Conveyance Allowance  |           | 28,400                  | 51,000                  | 51,000                  |
| A01217  | Medical Allowance   |           | 10,500                  | 19,000                  | 19,000                  |
| A0124R  | Ad-Hoc Relief Allowance-2022                                      |           | 25,200                  | 45,000                  | 45,000                  |
| A0124S  | Differential Allowance  |           | 54,600                  | 98,000                  | 98,000                  |
| A0124X  | Adhoc Relief Allowance 2023                                       |           | 75,600                  | 135,000                 | 135,000                 |
| A0125E  | Adhoc Relief Allowance-2024                                       |           | 64,100                  | 114,000                 | 114,000                 |
| A01270  | Others  |           | <u>401,200</u>          | <u>401,200</u>          | <u>938,000</u>          |
| 1   | Other   |           | 401,200                 |                         |                         |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                   |           | <b><u>2,364,500</u></b> | <b><u>2,364,500</u></b> | <b><u>2,365,000</u></b> |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                                       |           | <b><u>64,600</u></b>    | <b><u>64,600</u></b>    | <b><u>65,000</u></b>    |
| A03201  | Postage and Telegraph   |           | 33,100                  | 33,100                  | 33,000                  |
| A03202  | Telephone and Trunk call  |           | 31,500                  | 31,500                  | 32,000                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |           | <b><u>323,400</u></b>   | <b><u>323,400</u></b>   | <b><u>324,000</u></b>   |
| A03301  | Gas   |           | 40,700                  | 40,700                  | 41,000                  |
| A03302  | Water   |           | 40,700                  | 40,700                  | 41,000                  |
| A03303  | Electricity   |           | 242,000                 | 242,000                 | 242,000                 |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                                      |           | <b><u>566,600</u></b>   | <b><u>566,600</u></b>   | <b><u>566,000</u></b>   |
| A03402  | Rent for Office Building  |           | 531,300                 | 531,300                 | 531,000                 |
| A03407  | Rates and Taxes   |           | 35,300                  | 35,300                  | 35,000                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                      |           | <b><u>626,000</u></b>   | <b><u>626,000</u></b>   | <b><u>626,000</u></b>   |
| A03805  | Travelling Allowance  |           | 150,000                 | 150,000                 | 150,000                 |
| A03807  | P.O.L Charges A.planes<br>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<br>AND PARTICULARS OF THE SCHEME     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027             |
|   |                    |           | Rs                    | Rs                    | Rs                    |
| <b>05 ENVIRONMENT PROTECTION</b>  |                    |           |                       |                       |                       |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                       |                       |                       |
| <b>0531 POLLUTION ABATEMENT</b>   |                    |           |                       |                       |                       |
| <b>053101 ENVIRONMENT PROTECTION</b>                                      |                    |           |                       |                       |                       |
| <b>TN0231 ENVIRONMENT &amp; PROTECTION AGENCY TANDO<br/>MUHAMMAD KHAN</b> |                    |           |                       |                       |                       |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>783,900</u></b> | <b><u>783,900</u></b> | <b><u>784,000</u></b> |
| A03901 Stationery   |                    |           | 33,600                | 33,600                | 34,000                |
| 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                | 25,000                |
| A03970 Others   |                    |           | 695,100               | 695,100               | 695,000               |
| <b>ENVIRONMENT &amp; PROTECTION AGENCY TANDO<br/>MUHAMMAD KHAN</b>        |                    |           | <b>7,743,300</b>      | <b>7,188,700</b>      | <b>8,880,000</b>      |

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Environment**

**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES      |
|---|---|----------|--------------------|-----------|-------------------------|-------------------------|--------------------------|
|   |   |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027                |
|   |   |          |                    |           | Rs                      | Rs                      | Rs                       |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                               |          |                    |           |                         |                         |                          |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                                  |          |                    |           |                         |                         |                          |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                                  |          |                    |           |                         |                         |                          |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                               |          |                    |           |                         |                         |                          |
| <b>TQ0232</b>   | <b>ENVIRONMENT &amp; PROTECTION AGENCY TANDO<br/>ALLYAR</b> |          |                    |           |                         |                         |                          |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                    |          |                    |           | <b><u>7,980,300</u></b> | <b><u>7,603,500</u></b> | <b><u>11,143,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>  |          | <b>19</b>          | <b>19</b> | <b><u>4,721,000</u></b> | <b><u>2,101,000</u></b> | <b><u>5,100,000</u></b>  |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                |          | <b>4</b>           | <b>4</b>  | <b><u>1,726,000</u></b> | <b><u>1,003,000</u></b> | <b><u>1,864,000</u></b>  |
| A01101  | Total Basic Pay Of Officer                                  |          | 4                  | 4         | <u>1,726,000</u>        | <u>1,003,000</u>        | <u>1,864,000</u>         |
| A181  | ASSISTANT DIRECTOR  | (BPS-17) | 1                  | 1         | 562,000                 |                         | 607,000                  |
| C049  | CHEMIST   | (BPS-17) | 1                  | 1         | 548,000                 |                         | 592,000                  |
| A119  | ASSISTANT   | (BPS-16) | 1                  | 1         | 342,000                 | 1,003,000               | 369,000                  |
| SC01  | SENIOR COMPUTER OPERATOR                                    | (BPS-16) | 1                  | 1         | 274,000                 |                         | 296,000                  |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                             |          | <b>15</b>          | <b>15</b> | <b><u>2,995,000</u></b> | <b><u>1,098,000</u></b> | <b><u>3,236,000</u></b>  |
| A01151  | Total Basic Pay Other Staff                                 |          | 15                 | 15        | <u>2,995,000</u>        | <u>1,098,000</u>        | <u>3,236,000</u>         |
| A015  | ACCOUNT ASSISTANT   | (BPS-14) | 1                  | 1         | 390,000                 |                         | 421,000                  |
| E360  | ENVIRONMENT INSPECTOR                                       | (BPS-14) | 4                  | 4         | 833,000                 |                         | 900,000                  |
| F015  | FIELD ASSISTANT   | (BPS-14) | 1                  | 1         | 247,000                 |                         | 267,000                  |
| L003  | LABORATORY ASSISTANT  | (BPS-14) | 1                  | 1         | 247,000                 |                         | 267,000                  |
| S053  | SENIOR CLERK  | (BPS-14) |                    |           |                         | 1,098,000               |                          |
| J014  | JUNIOR CLERK  | (BPS-11) | 1                  | 1         | 205,000                 |                         | 221,000                  |
| D111  | DESPATCH RIDER  | (BPS-04) | 1                  | 1         | 161,000                 |                         | 174,000                  |
| D161  | DRIVER  | (BPS-04) | 1                  | 1         | 161,000                 |                         | 174,000                  |
| L004  | LABORATORY ATTENDANT  | (BPS-04) | 1                  | 1         | 160,000                 |                         | 173,000                  |
| C089  | CHOWKIDAR   | (BPS-01) | 1                  | 1         | 147,000                 |                         | 159,000                  |
| N003  | NAIB QASID  | (BPS-01) | 2                  | 2         | 297,000                 |                         | 321,000                  |
| S008  | SANITARY WORKER   | (BPS-01) | 1                  | 1         | 147,000                 |                         | 159,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                     |          |                    |           | <b><u>3,259,300</u></b> | <b><u>5,502,500</u></b> | <b><u>6,043,000</u></b>  |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                             |          |                    |           | <b><u>3,259,300</u></b> | <b><u>5,502,500</u></b> | <b><u>6,043,000</u></b>  |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                         |                         |                         |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                         |                         |                         |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                         |                         |                         |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                         |                         |                         |
| <b>TQ0232 ENVIRONMENT &amp; PROTECTION AGENCY TANDO<br/>ALLYAR</b>    |                    |           |                         |                         |                         |
| A01202 House Rent Allowance   |                    |           | 166,000                 | 296,000                 | 296,000                 |
| A01203 Conveyance Allowance   |                    |           | 224,000                 | 400,000                 | 400,000                 |
| A01217 Medical Allowance  |                    |           | 87,000                  | 155,000                 | 155,000                 |
| A0124R Ad-Hoc Relief Allowance-2022                                   |                    |           | 250,000                 | 446,000                 | 446,000                 |
| A0124S Differential Allowance   |                    |           | 548,000                 | 979,000                 | 979,000                 |
| A0124X Adhoc Relief Allowance 2023                                    |                    |           | 935,000                 | 1,670,000               | 1,670,000               |
| A0125E Adhoc Relief Allowance-2024                                    |                    |           | 645,800                 | 1,153,000               | 1,153,000               |
| A01270 Others   |                    |           | <u>403,500</u>          | <u>403,500</u>          | <u>944,000</u>          |
| 1 Other   |                    |           | 403,500                 |                         |                         |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <b><u>2,364,500</u></b> | <b><u>2,364,500</u></b> | <b><u>2,365,000</u></b> |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <b><u>64,600</u></b>    | <b><u>64,600</u></b>    | <b><u>65,000</u></b>    |
| A03201 Postage and Telegraph  |                    |           | 33,100                  | 33,100                  | 33,000                  |
| A03202 Telephone and Trunk call                                       |                    |           | 31,500                  | 31,500                  | 32,000                  |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <b><u>323,400</u></b>   | <b><u>323,400</u></b>   | <b><u>324,000</u></b>   |
| A03301 Gas  |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03302 Water  |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03303 Electricity  |                    |           | 242,000                 | 242,000                 | 242,000                 |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <b><u>566,600</u></b>   | <b><u>566,600</u></b>   | <b><u>566,000</u></b>   |
| A03402 Rent for Office Building                                       |                    |           | 531,300                 | 531,300                 | 531,000                 |
| A03407 Rates and Taxes  |                    |           | 35,300                  | 35,300                  | 35,000                  |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <b><u>626,000</u></b>   | <b><u>626,000</u></b>   | <b><u>626,000</u></b>   |
| A03805 Travelling Allowance   |                    |           | 150,000                 | 150,000                 | 150,000                 |
| A03807 P.O.L Charges A.planes<br>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<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027             |
|   |                    |           | Rs                    | Rs                    | Rs                    |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                       |                       |                       |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                       |                       |                       |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                       |                       |                       |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                       |                       |                       |
| <b>TQ0232 ENVIRONMENT &amp; PROTECTION AGENCY TANDO<br/>ALLYAR</b>    |                    |           |                       |                       |                       |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>783,900</u></b> | <b><u>783,900</u></b> | <b><u>784,000</u></b> |
| A03901 Stationery   |                    |           | 33,600                | 33,600                | 34,000                |
| 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                | 25,000                |
| A03970 Others   |                    |           | 695,100               | 695,100               | 695,000               |
| <b>ENVIRONMENT &amp; PROTECTION AGENCY TANDO<br/>ALLYAR</b>           |                    |           | <b>10,344,800</b>     | <b>9,968,000</b>      | <b>13,508,000</b>     |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |  |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |  |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                              |          |                    |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                                 |          |                    |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                                 |          |                    |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                              |          |                    |           |                         |                         |                         |
| <b>TX0403</b>   | <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT THATTA</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                   |          |                    |           | <b><u>6,176,600</u></b> | <b><u>7,842,400</u></b> | <b><u>8,316,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>   |          | <b>19</b>          | <b>19</b> | <b><u>3,921,000</u></b> | <b><u>4,167,000</u></b> | <b><u>4,238,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                               |          | <b>3</b>           | <b>3</b>  | <b><u>1,204,000</u></b> | <b><u>1,450,000</u></b> | <b><u>1,300,000</u></b> |
| A01101  | Total Basic Pay Of Officer                                 |          | 3                  | 3         | <u>1,204,000</u>        | <u>1,450,000</u>        | <u>1,300,000</u>        |
| A181  | ASSISTANT DIRECTOR   | (BPS-17) | 1                  | 1         | 516,000                 |                         | 557,000                 |
| C049  | CHEMIST  | (BPS-17) | 1                  | 1         | 400,000                 |                         | 432,000                 |
| A119  | ASSISTANT  | (BPS-16) | 1                  | 1         | 288,000                 | 1,450,000               | 311,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                            |          | <b>16</b>          | <b>16</b> | <b><u>2,717,000</u></b> | <b><u>2,717,000</u></b> | <b><u>2,938,000</u></b> |
| A01151  | Total Basic Pay Other Staff                                |          | 16                 | 16        | <u>2,717,000</u>        | <u>2,717,000</u>        | <u>2,938,000</u>        |
| A015  | ACCOUNT ASSISTANT  | (BPS-14) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| E360  | ENVIRONMENT INSPECTOR                                      | (BPS-14) | 4                  | 4         | 821,000                 |                         | 887,000                 |
| F015  | FIELD ASSISTANT  | (BPS-14) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| L003  | LABORATORY ASSISTANT                                       | (BPS-14) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| S053  | SENIOR CLERK   | (BPS-14) |                    |           |                         | 2,717,000               |                         |
| D026  | DATA PROCESSING ASSISTANT                                  | (BPS-12) | 1                  | 1         | 207,000                 |                         | 224,000                 |
| J014  | JUNIOR CLERK   | (BPS-11) | 1                  | 1         | 171,000                 |                         | 185,000                 |
| D111  | DESPATCH RIDER   | (BPS-04) | 1                  | 1         | 133,000                 |                         | 144,000                 |
| D161  | DRIVER   | (BPS-04) | 1                  | 1         | 133,000                 |                         | 144,000                 |
| L004  | LABORATORY ATTENDANT                                       | (BPS-04) | 1                  | 1         | 133,000                 |                         | 144,000                 |
| C089  | CHOWKIDAR  | (BPS-01) | 1                  | 1         | 125,000                 |                         | 135,000                 |
| N003  | NAIB QASID   | (BPS-01) | 2                  | 2         | 248,000                 |                         | 268,000                 |
| S008  | SANITARY WORKER  | (BPS-01) | 1                  | 1         | 125,000                 |                         | 135,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                    |          |                    |           | <b><u>2,255,600</u></b> | <b><u>3,675,400</u></b> | <b><u>4,078,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                            |          |                    |           | <b><u>2,255,600</u></b> | <b><u>3,675,400</u></b> | <b><u>4,078,000</u></b> |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                         |                         |                         |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                         |                         |                         |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                         |                         |                         |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                         |                         |                         |
| <b>TX0403 ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT THATTA</b>     |                    |           |                         |                         |                         |
| A01202 House Rent Allowance   |                    |           | 149,100                 | 266,000                 | 266,000                 |
| A01203 Conveyance Allowance   |                    |           | 169,100                 | 302,000                 | 302,000                 |
| A01217 Medical Allowance  |                    |           | 56,700                  | 101,000                 | 101,000                 |
| A0124R Ad-Hoc Relief Allowance-2022                                   |                    |           | 165,900                 | 296,000                 | 296,000                 |
| A0124S Differential Allowance   |                    |           | 349,700                 | 624,000                 | 624,000                 |
| A0124X Adhoc Relief Allowance 2023                                    |                    |           | 508,200                 | 908,000                 | 908,000                 |
| A0125E Adhoc Relief Allowance-2024                                    |                    |           | 409,500                 | 731,000                 | 731,000                 |
| A01270 Others   |                    |           | <u>447,400</u>          | <u>447,400</u>          | <u>850,000</u>          |
| 1 Other   |                    |           | 447,400                 |                         |                         |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <b><u>2,364,500</u></b> | <b><u>2,364,500</u></b> | <b><u>2,365,000</u></b> |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <b><u>64,600</u></b>    | <b><u>64,600</u></b>    | <b><u>65,000</u></b>    |
| A03201 Postage and Telegraph  |                    |           | 33,100                  | 33,100                  | 33,000                  |
| A03202 Telephone and Trunk call                                       |                    |           | 31,500                  | 31,500                  | 32,000                  |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <b><u>323,400</u></b>   | <b><u>323,400</u></b>   | <b><u>324,000</u></b>   |
| A03301 Gas  |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03302 Water  |                    |           | 40,700                  | 40,700                  | 41,000                  |
| A03303 Electricity  |                    |           | 242,000                 | 242,000                 | 242,000                 |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <b><u>566,600</u></b>   | <b><u>566,600</u></b>   | <b><u>566,000</u></b>   |
| A03402 Rent for Office Building                                       |                    |           | 531,300                 | 531,300                 | 531,000                 |
| A03407 Rates and Taxes  |                    |           | 35,300                  | 35,300                  | 35,000                  |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <b><u>626,000</u></b>   | <b><u>626,000</u></b>   | <b><u>626,000</u></b>   |
| A03805 Travelling Allowance   |                    |           | 150,000                 | 150,000                 | 150,000                 |
| A03807 P.O.L Charges A.planes<br>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<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026             | 2025-2026             | 2026-2027             |
|   |                    |           | Rs                    | Rs                    | Rs                    |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                       |                       |                       |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                       |                       |                       |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                       |                       |                       |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                       |                       |                       |
| <b>TX0403 ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT THATTA</b>     |                    |           |                       |                       |                       |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>783,900</u></b> | <b><u>783,900</u></b> | <b><u>784,000</u></b> |
| A03901 Stationery   |                    |           | 33,600                | 33,600                | 34,000                |
| 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                | 25,000                |
| A03970 Others   |                    |           | 695,100               | 695,100               | 695,000               |
| <b>ENVIRONMENTAL PROTECTION AGENCY<br/>DISTRICT THATTA</b>            |                    |           | <b>8,541,100</b>      | <b>10,206,900</b>     | <b>10,681,000</b>     |

**SC21136 (136)**  
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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES      |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|--------------------------|
|   |  |          | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027                |
|   |  |          |                    |           | Rs                      | Rs                      | Rs                       |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                      |          |                    |           |                         |                         |                          |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                         |          |                    |           |                         |                         |                          |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                         |          |                    |           |                         |                         |                          |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                      |          |                    |           |                         |                         |                          |
| <b>UT0331</b>   | <b>ENVIRONMENT &amp; PROTECTION AGENCY UMERKOT</b> |          |                    |           |                         |                         |                          |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>           |          |                    |           | <u><b>7,448,500</b></u> | <u><b>6,281,300</b></u> | <u><b>10,209,000</b></u> |
| <b>A011</b>   | <b>TOTAL PAY</b>                                   |          | <b>19</b>          | <b>19</b> | <u><b>4,695,000</b></u> | <u><b>1,679,000</b></u> | <u><b>5,068,000</b></u>  |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                       |          | <b>3</b>           | <b>3</b>  | <u><b>1,439,000</b></u> | <u><b>661,000</b></u>   | <u><b>1,553,000</b></u>  |
| A01101  | Total Basic Pay Of Officer                         |          | 3                  | 3         | <u>1,439,000</u>        | <u>661,000</u>          | <u>1,553,000</u>         |
| A181  | ASSISTANT DIRECTOR                                 | (BPS-17) | 1                  | 1         | 617,000                 |                         | 666,000                  |
| C049  | CHEMIST  | (BPS-17) | 1                  | 1         | 480,000                 |                         | 518,000                  |
| A119  | ASSISTANT  | (BPS-16) | 1                  | 1         | 342,000                 | 661,000                 | 369,000                  |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                    |          | <b>16</b>          | <b>16</b> | <u><b>3,256,000</b></u> | <u><b>1,018,000</b></u> | <u><b>3,515,000</b></u>  |
| A01151  | Total Basic Pay Other Staff                        |          | 16                 | 16        | <u>3,256,000</u>        | <u>1,018,000</u>        | <u>3,515,000</u>         |
| A015  | ACCOUNT ASSISTANT                                  | (BPS-14) | 1                  | 1         | 247,000                 |                         | 267,000                  |
| E360  | ENVIRONMENT INSPECTOR                              | (BPS-14) | 4                  | 4         | 989,000                 |                         | 1,065,000                |
| F015  | FIELD ASSISTANT                                    | (BPS-14) | 1                  | 1         | 247,000                 |                         | 267,000                  |
| L003  | LABORATORY ASSISTANT                               | (BPS-14) | 1                  | 1         | 247,000                 |                         | 267,000                  |
| S053  | SENIOR CLERK                                       | (BPS-14) |                    |           |                         | 1,018,000               |                          |
| D026  | DATA PROCESSING ASSISTANT                          | (BPS-12) | 1                  | 1         | 247,000                 |                         | 267,000                  |
| J014  | JUNIOR CLERK                                       | (BPS-11) | 1                  | 1         | 205,000                 |                         | 221,000                  |
| D111  | DESPATCH RIDER                                     | (BPS-04) | 1                  | 1         | 161,000                 |                         | 174,000                  |
| D161  | DRIVER   | (BPS-04) | 1                  | 1         | 161,000                 |                         | 174,000                  |
| L004  | LABORATORY ATTENDANT                               | (BPS-04) | 1                  | 1         | 161,000                 |                         | 174,000                  |
| C089  | CHOWKIDAR  | (BPS-01) | 1                  | 1         | 147,000                 |                         | 159,000                  |
| N003  | NAIB QASID   | (BPS-01) | 2                  | 2         | 297,000                 |                         | 321,000                  |
| S008  | SANITARY WORKER                                    | (BPS-01) | 1                  | 1         | 147,000                 |                         | 159,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                            |          |                    |           | <u><b>2,753,500</b></u> | <u><b>4,602,300</b></u> | <u><b>5,141,000</b></u>  |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                    |          |                    |           | <u><b>2,753,500</b></u> | <u><b>4,602,300</b></u> | <u><b>5,141,000</b></u>  |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                 |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
|   | 2025-2026  | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |  |           | Rs                      | Rs                      | Rs                      |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                      |           |                         |                         |                         |
| <b>053</b>  | <b>POLLUTION ABATEMENT</b>                         |           |                         |                         |                         |
| <b>0531</b>   | <b>POLLUTION ABATEMENT</b>                         |           |                         |                         |                         |
| <b>053101</b>   | <b>ENVIRONMENT PROTECTION</b>                      |           |                         |                         |                         |
| <b>UT0331</b>   | <b>ENVIRONMENT &amp; PROTECTION AGENCY UMERKOT</b> |           |                         |                         |                         |
| A01202  | House Rent Allowance                               |           | 152,600                 | 273,000                 | 273,000                 |
| A01203  | Conveyance Allowance                               |           | 217,400                 | 388,000                 | 388,000                 |
| A01217  | Medical Allowance                                  |           | 79,800                  | 143,000                 | 143,000                 |
| A01233  | Unattractive Area Allowance                        |           | 110,000                 | 196,000                 | 196,000                 |
| A0124R  | Ad-Hoc Relief Allowance-2022                       |           | 195,300                 | 349,000                 | 349,000                 |
| A0124S  | Differential Allowance                             |           | 420,000                 | 750,000                 | 750,000                 |
| A0124X  | Adhoc Relief Allowance 2023                        |           | 660,500                 | 1,179,000               | 1,179,000               |
| A0125E  | Adhoc Relief Allowance-2024                        |           | 516,600                 | 923,000                 | 923,000                 |
| A01270  | Others   |           | <u>401,300</u>          | <u>401,300</u>          | <u>940,000</u>          |
| 1   | Other  |           | 401,300                 |                         |                         |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                    |           | <b><u>2,364,500</u></b> | <b><u>2,364,500</u></b> | <b><u>2,365,000</u></b> |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                        |           | <b><u>64,600</u></b>    | <b><u>64,600</u></b>    | <b><u>65,000</u></b>    |
| A03201  | Postage and Telegraph                              |           | 33,100                  | 33,100                  | 33,000                  |
| A03202  | Telephone and Trunk call                           |           | 31,500                  | 31,500                  | 32,000                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                             |           | <b><u>323,400</u></b>   | <b><u>323,400</u></b>   | <b><u>324,000</u></b>   |
| A03301  | Gas  |           | 40,700                  | 40,700                  | 41,000                  |
| A03302  | Water  |           | 40,700                  | 40,700                  | 41,000                  |
| A03303  | Electricity  |           | 242,000                 | 242,000                 | 242,000                 |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                       |           | <b><u>566,600</u></b>   | <b><u>566,600</u></b>   | <b><u>566,000</u></b>   |
| A03402  | Rent for Office Building                           |           | 531,300                 | 531,300                 | 531,000                 |
| A03407  | Rates and Taxes                                    |           | 35,300                  | 35,300                  | 35,000                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>       |           | <b><u>626,000</u></b>   | <b><u>626,000</u></b>   | <b><u>626,000</u></b>   |
| A03805  | Travelling Allowance                               |           | 150,000                 | 150,000                 | 150,000                 |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle |           | 451,000                 | 451,000                 | 451,000                 |
| A03808  | Conveyance Charges                                 |           | 25,000                  | 25,000                  | 25,000                  |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                               |           | <b><u>783,900</u></b>   | <b><u>783,900</u></b>   | <b><u>784,000</u></b>   |

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**053101 ENVIRONMENT PROTECTION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026           | 2025-2026            | 2026-2027           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                     |                      |                     |
| <b>053 POLLUTION ABATEMENT</b>  |                    |           |                     |                      |                     |
| <b>0531 POLLUTION ABATEMENT</b>                                       |                    |           |                     |                      |                     |
| <b>053101 ENVIRONMENT PROTECTION</b>                                  |                    |           |                     |                      |                     |
| <b>UT0331 ENVIRNMENT &amp; PROTECTION AGENCY UMERKOT</b>              |                    |           |                     |                      |                     |
| A03901 Stationery   |                    |           | 33,600              | 33,600               | 34,000              |
| 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               | 25,000              |
| A03970 Others   |                    |           | 695,100             | 695,100              | 695,000             |
| <b>ENVIRNMENT &amp; PROTECTION AGENCY UMERKOT</b>                     |                    |           | <b>9,813,000</b>    | <b>8,645,800</b>     | <b>12,574,000</b>   |

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**055101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES       | BUDGET<br>ESTIMATES        |
|---|--|-----------|--------------------|-----------|---------------------------|----------------------------|----------------------------|
|   |  |           | 2025-2026          | 2026-2027 | 2025-2026                 | 2025-2026                  | 2026-2027                  |
|   |  |           |                    |           | Rs                        | Rs                         | Rs                         |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                              |           |                    |           |                           |                            |                            |
| <b>055</b>  | <b>ADMINISTRATION OF ENVIRONMENT PROTECTION</b>            |           |                    |           |                           |                            |                            |
| <b>0551</b>   | <b>ADMINISTRATION OF ENVIRONMENT PROTECTION</b>            |           |                    |           |                           |                            |                            |
| <b>055101</b>   | <b>ADMINISTRATION</b>                                      |           |                    |           |                           |                            |                            |
| <b>KQ2040</b>   | <b>ENVIRONMENT AND COASTAL DEVELOPMENT<br/>SECRETARIAT</b> |           |                    |           |                           |                            |                            |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                   |           |                    |           | <b><u>84,569,600.</u></b> | <b><u>143,355,900.</u></b> | <b><u>128,308,000.</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>   |           | <b>62</b>          | <b>63</b> | <b><u>36,199,900.</u></b> | <b><u>64,643,000.</u></b>  | <b><u>41,203,000.</u></b>  |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                               |           | <b>27</b>          | <b>28</b> | <b><u>26,730,900.</u></b> | <b><u>47,734,000.</u></b>  | <b><u>30,976,000.</u></b>  |
| A01101  | Total Basic Pay Of Officer                                 |           | 26                 | 26        | <u>24,959,000.</u>        | <u>44,570,000.</u>         | <u>26,956,000.</u>         |
| S018  | SECRETARY  | (BPS-21)  | 1                  | 1         | 1,851,000                 |                            | 1,999,000                  |
| S269  | SPECIAL SECRETARY  | (BPS-20)  | 1                  | 1         | 1,821,000                 |                            | 1,967,000                  |
| A055  | ADDITIONAL SECRETARY                                       | (BPS-19)  | 2                  | 2         | 2,640,000                 |                            | 2,851,000                  |
| D062  | DEPUTY SECRETARY   | (BPS-18)  | 2                  | 2         | 3,110,000                 |                            | 3,359,000                  |
| A202  | ASSISTANT DIRECTOR<br>INFORMATION TECH:                    | (BPS-17)  | 1                  | 1         | 911,000                   |                            | 984,000                    |
| P102  | PRIVATE SECRETARIES  | (BPS-17)  | 5                  | 5         | 6,494,000                 |                            | 7,014,000                  |
| P103  | PRIVATE SECRETARY  | (BPS-17)  | 1                  | 1         | 364,000                   |                            | 393,000                    |
| S033  | SECTION OFFICER  | (BPS-17)  | 6                  | 6         | 4,417,000                 |                            | 4,770,000                  |
| S236  | SUPERINTENDENT   | (BPS-17)  | 2                  | 2         | 583,000                   |                            | 630,000                    |
| A052  | ADDITIONAL PRIVATE<br>SECRETARY                            | (BPS-16)  | 2                  | 2         | 1,353,000                 |                            | 1,461,000                  |
| A119  | ASSISTANT  | (BPS-16)  | 3                  | 3         | 1,415,000                 | 44,570,000                 | 1,528,000                  |
| A01102  | Personal pay   |           |                    |           | 426,300                   | 761,000                    | 761,000                    |
| A01103  | Special pay  |           |                    |           | 119,700                   | 214,000                    | 214,000                    |
| A01105  | Qualification Pay  |           |                    |           | 55,900                    | 100,000                    | 100,000                    |
| A01106  | Total Pay of contract officer                              |           | <b>1</b>           | <b>2</b>  | <b><u>1,170,000.</u></b>  | <b><u>2,089,000.</u></b>   | <b><u>2,945,000.</u></b>   |
| CFO   | CHIEF FINANCE OFFICER                                      | (Special) | 1                  | 1         | 1,170,000                 |                            | 945,000                    |
| CIAO  | CHIEF INTERNAL AUDIT<br>OFFICER (SPECIAL)                  | (Special) |                    | 1         |                           |                            | 2,000,000                  |
| A119  | ASSISTANT  | (BPS-16)  |                    |           |                           | 2,089,000                  |                            |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                            |           | <b>35</b>          | <b>35</b> | <b><u>9,469,000.</u></b>  | <b><u>16,909,000.</u></b>  | <b><u>10,227,000.</u></b>  |
| A01151  | Total Basic Pay Other Staff                                |           | 35                 | 35        | <u>9,469,000.</u>         | <u>16,909,000.</u>         | <u>10,227,000.</u>         |

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**055101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|   |  | 2025-2026          | 2026-2027 | 2025-2026                | 2025-2026                | 2026-2027                |
|   |  |                    |           | Rs                       | Rs                       | Rs                       |
| <b>05</b>   | <b>ENVIRONMENT PROTECTION</b>                              |                    |           |                          |                          |                          |
| <b>055</b>  | <b>ADMINISTRATION OF ENVIRONMENT PROTECTION</b>            |                    |           |                          |                          |                          |
| <b>0551</b>   | <b>ADMINISTRATION OF ENVIRONMENT PROTECTION</b>            |                    |           |                          |                          |                          |
| <b>055101</b>   | <b>ADMINISTRATION</b>                                      |                    |           |                          |                          |                          |
| <b>KQ2040</b>   | <b>ENVIRONMENT AND COASTAL DEVELOPMENT<br/>SECRETARIAT</b> |                    |           |                          |                          |                          |
| J033  | JUNIOR SCALE STENOGRAPHER (BPS-14)                         | 1                  | 1         | 932,000                  |                          | 1,007,000                |
| S053  | SENIOR CLERK (BPS-14)                                      | 1                  | 1         | 387,000                  | 16,909,000               | 418,000                  |
| D026  | DATA PROCESSING ASSISTANT (BPS-12)                         | 2                  | 2         | 463,000                  |                          | 500,000                  |
| J014  | JUNIOR CLERK (BPS-11)                                      | 8                  | 8         | 2,223,000                |                          | 2,401,000                |
| D111  | DESPATCH RIDER (BPS-04)                                    | 1                  | 1         | 391,000                  |                          | 422,000                  |
| D161  | DRIVER (BPS-04)  | 7                  | 7         | 1,588,000                |                          | 1,715,000                |
| C089  | CHOWKIDAR (BPS-01)   | 3                  | 3         | 529,000                  |                          | 571,000                  |
| N003  | NAIB QASID (BPS-01)  | 9                  | 9         | 2,437,000                |                          | 2,632,000                |
| S008  | SANITARY WORKER (BPS-01)                                   | 3                  | 3         | 519,000                  |                          | 561,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                    |                    |           | <b><u>48,369,700</u></b> | <b><u>78,712,900</u></b> | <b><u>87,105,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                            |                    |           | <b><u>41,559,200</u></b> | <b><u>71,902,400</u></b> | <b><u>81,994,000</u></b> |
| A01201  | Senior Post Allowance                                      |                    |           | 30,000                   | 54,000                   | 54,000                   |
| A01202  | House Rent Allowance                                       |                    |           | 1,563,500                | 2,792,000                | 2,792,000                |
| A01203  | Conveyance Allowance                                       |                    |           | 564,000                  | 1,007,000                | 1,007,000                |
| A01207  | Washing Allowance  |                    |           | 2,000                    | 4,000                    | 4,000                    |
| A0120D  | Integrated Allowance                                       |                    |           | 2,000                    | 4,000                    | 4,000                    |
| A01216  | Qualification Allowance                                    |                    |           | 57,800                   | 103,000                  | 103,000                  |
| A01217  | Medical Allowance  |                    |           | 510,300                  | 911,000                  | 911,000                  |
| A01224  | Entertainment Allowance                                    |                    |           | 26,300                   | 47,000                   | 47,000                   |
| A01226  | Computer Allowance   |                    |           | 21,000                   | 38,000                   | 38,000                   |
| A01228  | Orderly Allowance  |                    |           | 580,000                  | 1,036,000                | 1,036,000                |
| A01235  | Secretariat Allowance                                      |                    |           | 5,247,000                | 9,370,000                | 9,370,000                |
| A0123E  | Executive Allowance  |                    |           | 10,425,000               | 18,616,000               | 18,616,000               |
| A01241  | Utility allowance for electricity                          |                    |           | 4,497,200                | 8,031,000                | 8,031,000                |
| A0124R  | Ad-Hoc Relief Allowance-2022                               |                    |           | 1,928,900                | 3,444,000                | 3,444,000                |
| A0124S  | Differential Allowance                                     |                    |           | 3,585,800                | 6,403,000                | 6,403,000                |
| A0124X  | Adhoc Relief Allowance 2023                                |                    |           | 5,499,900                | 9,821,000                | 9,821,000                |
| A0125E  | Adhoc Relief Allowance-2024                                |                    |           | 4,076,100                | 7,279,000                | 7,279,000                |
| A01270  | Others   |                    |           | <u>2,942,400</u>         | <u>2,942,400</u>         | <u>13,034,000</u>        |
| 1   | Other  |                    |           | 2,942,400                |                          |                          |

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**055101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026                | 2025-2026                | 2026-2027                |
|   |                    |           | Rs                       | Rs                       | Rs                       |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                          |                          |                          |
| <b>055 ADMINISTRATION OF ENVIRONMENT PROTECTION</b>                   |                    |           |                          |                          |                          |
| <b>0551 ADMINISTRATION OF ENVIRONMENT PROTECTION</b>                  |                    |           |                          |                          |                          |
| <b>055101 ADMINISTRATION</b>  |                    |           |                          |                          |                          |
| <b>KQ2040 ENVIRONMENT AND COASTAL DEVELOPMENT<br/>SECRETARIAT</b>     |                    |           |                          |                          |                          |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                    |           | <b><u>6,810,500</u></b>  | <b><u>6,810,500</u></b>  | <b><u>5,111,000</u></b>  |
| A01271 Overtime Allowance   |                    |           | 29,000                   | 29,000                   | 29,000                   |
| A01273 Honoraria  |                    |           | 1,700,000                | 1,700,000                |                          |
| A01274 Medical Charges  |                    |           | <u>5,004,500</u>         | <u>5,004,500</u>         | <u>5,005,000</u>         |
| 1 Regular   |                    |           | 5,004,500                |                          |                          |
| A01299 Others   |                    |           | <u>77,000</u>            | <u>77,000</u>            | <u>77,000</u>            |
| 1 Others  |                    |           | 77,000                   |                          |                          |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <b><u>83,068,500</u></b> | <b><u>75,582,500</u></b> | <b><u>83,069,000</u></b> |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <b><u>946,500</u></b>    | <b><u>946,500</u></b>    | <b><u>946,000</u></b>    |
| A03201 Postage and Telegraph  |                    |           | 141,100                  | 141,100                  | 141,000                  |
| A03202 Telephone and Trunk call                                       |                    |           | 805,400                  | 355,400                  | 805,000                  |
| A03204 Electronic Communication                                       |                    |           |                          | 450,000                  |                          |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <b><u>10,295,000</u></b> | <b><u>5,809,000</u></b>  | <b><u>10,295,000</u></b> |
| 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>         |
| 1 Electricity   |                    |           | 4,486,000                |                          |                          |
| A03305 POL for Generator  |                    |           | 3,146,000                | 3,146,000                | 3,146,000                |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <b><u>201,800</u></b>    | <b><u>201,800</u></b>    | <b><u>202,000</u></b>    |
| A03407 Rates and Taxes  |                    |           | 201,800                  | 201,800                  | 202,000                  |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <b><u>8,590,800</u></b>  | <b><u>10,590,800</u></b> | <b><u>8,591,000</u></b>  |
| A03801 Training - Domestic  |                    |           | 250,000                  | 250,000                  | 250,000                  |
| A03805 Travelling Allowance   |                    |           | 1,543,500                | 3,543,500                | 1,544,000                |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                    |           | 6,797,300                | 6,797,300                | 6,797,000                |

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**055101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026                | 2025-2026                | 2026-2027                |
|   |                    |           | Rs                       | Rs                       | Rs                       |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                          |                          |                          |
| <b>055 ADMINISTRATION OF ENVIRONMENT PROTECTION</b>                   |                    |           |                          |                          |                          |
| <b>0551 ADMINISTRATION OF ENVIRONMENT PROTECTION</b>                  |                    |           |                          |                          |                          |
| <b>055101 ADMINISTRATION</b>  |                    |           |                          |                          |                          |
| <b>KQ2040 ENVIRONMENT AND COASTAL DEVELOPMENT<br/>SECRETARIAT</b>     |                    |           |                          |                          |                          |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>63,034,400</u></b> | <b><u>58,034,400</u></b> | <b><u>63,035,000</u></b> |
| A03901 Stationery   |                    |           | 528,800                  | 528,800                  | 529,000                  |
| A03902 Printing and Publication                                       |                    |           | 483,000                  | 483,000                  | 483,000                  |
| A03903 Conference/Seminars/Workshops/Sympo                            |                    |           | 5,000,000                | 2,000,000                | 5,000,000                |
| A03905 Newspapers Periodicals and Books                               |                    |           | 440,800                  | 440,800                  | 441,000                  |
| A03906 Uniforms and Protective Clothing                               |                    |           | 440,800                  | 440,800                  | 441,000                  |
| A03919 Payments to other for Service<br>Rendered                      |                    |           | <u>1,332,000</u>         | <u>1,332,000</u>         | <u>1,332,000</u>         |
| 1 Payments to other for Service Rendered                              |                    |           | 1,332,000                |                          |                          |
| A03970 Others   |                    |           | <u>54,809,000</u>        | <u>52,809,000</u>        | <u>54,809,000</u>        |
| 1 Others  |                    |           | 4,809,000                |                          | 4,809,000                |
| 91 LSP for Green Sindh  |                    |           | 50,000,000               |                          | 50,000,000               |
| <b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                        |                    |           | <b><u>1,771,400</u></b>  | <b><u>1,771,400</u></b>  | <b><u>1,949,000</u></b>  |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                    |           | <b><u>1,771,400</u></b>  | <b><u>1,771,400</u></b>  | <b><u>1,949,000</u></b>  |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                    |           | 1,771,400                | 1,771,400                | 1,949,000                |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <b><u>1,858,000</u></b>  | <b><u>4,858,000</u></b>  | <b><u>18,462,000</u></b> |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                  |                    |           | <b><u>836,000</u></b>    | <b><u>836,000</u></b>    | <b><u>196,000</u></b>    |
| A09201 Hardware   |                    |           | <u>836,000</u>           | <u>836,000</u>           | <u>196,000</u>           |
| 02C Two Computers with all accessories                                |                    |           | 414,000                  |                          |                          |
| 16 One Laser Printer  |                    |           |                          |                          | 196,000                  |
| 15C Two Scanners  |                    |           | 310,000                  |                          |                          |
| L20 One Laser Printer   |                    |           | 112,000                  |                          |                          |
| <b>A095 TOTAL PURCHASE OF<br/>TRANSPORT</b>                           |                    |           |                          |                          | <b><u>18,000,000</u></b> |
| A09501 Transport  |                    |           |                          |                          | <u>18,000,000</u>        |
| BYD TWO BYD ATTO-3  |                    |           |                          |                          | 18,000,000               |

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**055101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2025-2026          | 2026-2027 | 2025-2026               | 2025-2026               | 2026-2027               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>05 ENVIRONMENT PROTECTION</b>                                      |                    |           |                         |                         |                         |
| <b>055 ADMINISTRATION OF ENVIRONMENT PROTECTION</b>                   |                    |           |                         |                         |                         |
| <b>0551 ADMINISTRATION OF ENVIRONMENT PROTECTION</b>                  |                    |           |                         |                         |                         |
| <b>055101 ADMINISTRATION</b>  |                    |           |                         |                         |                         |
| <b>KQ2040 ENVIRONMENT AND COASTAL DEVELOPMENT<br/>SECRETARIAT</b>     |                    |           |                         |                         |                         |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                    |           | <b><u>1,022,000</u></b> | <b><u>4,022,000</u></b> | <b><u>266,000</u></b>   |
| A09601 Plant and Machinery  |                    |           | <u>1,022,000</u>        | <u>4,022,000</u>        | <u>266,000</u>          |
| 075 One Water Dispenser   |                    |           | 42,000                  |                         |                         |
| 1AA One Air Conditioner 1.5 Ton                                       |                    |           |                         |                         | 166,000                 |
| 1PM One Photocopier   |                    |           | 501,000                 |                         |                         |
| A07 Two Air Conditions 1.5 Ton  |                    |           | 414,000                 |                         |                         |
| CF1 Five Ceilling Fans  |                    |           | 65,000                  |                         |                         |
| M01 One Microwave Oven  |                    |           |                         |                         | 100,000                 |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <b><u>3,318,500</u></b> | <b><u>3,318,500</u></b> | <b><u>3,319,000</u></b> |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           | <b><u>1,289,900</u></b> | <b><u>1,289,900</u></b> | <b><u>1,290,000</u></b> |
| A13001 Transport  |                    |           | 1,289,900               | 1,289,900               | 1,290,000               |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                    |           | <b><u>1,289,900</u></b> | <b><u>1,289,900</u></b> | <b><u>1,290,000</u></b> |
| A13101 Machinery and Equipment  |                    |           | <u>1,289,900</u>        | <u>1,289,900</u>        | <u>1,290,000</u>        |
| 1 MACHINERY AND EQUIPMENT   |                    |           | 1,289,900               |                         |                         |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                    |           | <b><u>738,700</u></b>   | <b><u>738,700</u></b>   | <b><u>739,000</u></b>   |
| A13201 Furniture and Fixture  |                    |           | 738,700                 | 738,700                 | 739,000                 |
| <b>ENVIRONMENT AND COASTAL DEVELOPMENT<br/>SECRETARIAT</b>            |                    |           | <b>174,586,000</b>      | <b>228,886,300</b>      | <b>235,107,000</b>      |



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