

BC21051 (51)
ENVIRONMENT CONTROL DEPARTMENT
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Quetta	281	623,660,164	333,598,239	453,527,018	75,191,342	528,718,360
Turbat	124	66,839,791	89,560,520	78,645,467	691,239	79,336,706
Gawadar	63	29,885,396	46,758,765	39,257,498	497,942	39,755,440
Uthal	47	17,493,036	20,984,829	19,651,576	872,033	20,523,609
Panjgoor	41	24,782,514	26,576,600	27,940,443	540,297	28,480,740
Jaffarabad	26	11,804,100	13,720,480	13,318,511	350,469	13,668,980
Kachhi	26	15,717,805	20,207,915	18,248,949	281,664	18,530,613
Khuzdar	23	5,448,758	5,606,855	5,580,793	237,080	5,817,873
Pishin	19	11,708,955	17,484,785	14,161,721	345,461	14,507,182
Loralai	18	5,589,882	10,007,660	6,020,491	108,622	6,129,113
Awaran	17	6,301,226	11,664,605	7,652,517	351,982	8,004,499
Qilla saifullah	16	6,685,295	8,548,045	7,888,840	340,632	8,229,472
Nushki	16	7,567,933	10,006,655	8,968,600	276,955	9,245,555
Mastung	15	8,862,804	11,756,675	10,752,248	547,119	11,299,367
Ziarat	13	6,154,753	7,703,435	6,222,134	296,622	6,518,756
Jhal Magsi	13	7,645,173	8,010,605	8,247,755	314,615	8,562,370
Kalat	13	11,385,791	12,043,335	4,357,181	235,988	4,593,169
Naseerabad	12	7,491,773	8,602,395	6,363,261	398,084	6,761,345
Musa Khail	11	5,845,088	5,442,190	6,234,276	303,782	6,538,058
Qilla abdullah	9	2,613,549	4,134,345	2,907,457	196,759	3,104,216
Chaghai	9	2,431,799	6,712,815	4,463,139	102,577	4,565,716
Harnai	7	2,094,707	6,833,815	4,226,342	102,577	4,328,919
Sibi	7	5,084,605	9,542,385	5,005,395	223,647	5,229,042
Dera Bugti	7	2,170,448	4,368,815	3,065,062	107,777	3,172,839
Zhob	7	4,681,149	5,482,880	4,616,287	533,842	5,150,129
Sherani	6	1,562,588	4,089,575	1,851,866	95,287	1,947,153
Washuk	6	2,960,773	5,451,660	2,233,256	101,422	2,334,678
Barkan	5	1,473,584	3,140,490	1,969,437	87,202	2,056,639
Kohlu	4	1,178,903	2,444,490	1,579,588	83,452	1,663,040
Dukki	3	1,293,627	2,111,000	1,784,680	56,525	1,841,205
Surab	3	1,233,595	1,088,000	1,415,969	56,525	1,472,494
TOTAL	867	909,649,564	723,684,858	778,157,757	83,929,520	862,087,277

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	Rs
Charged:	0
Voted:	862,087,277
Total:	862,087,277

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
055101 ADMINISTRATION	909,649,564	723,684,858	862,087,277
TOTAL	909,649,564	723,684,858	862,087,277

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AW7029	ENVIRONMENT OFFICE AWARAN (OLD DDO AW4040)	6,301,226	11,664,605	8,004,499
BE7031	ENVIRONMENT OFFICE BARKHAN (OLD DDO BE4043)	1,473,584	3,140,490	2,056,639
CG7028	ENVIRONMENT OFFICE CHAGAI (OLD DDO CG4043)	2,431,799	6,712,815	4,565,716
DB7037	ENVIRONMENT OFFICE DERA BUGTI (OLD DDO DB4048)	2,170,448	4,368,815	3,172,839
DK7016	ENVIRONMENT OFFICE DUKKI (OLD DDO DK4023)	1,293,627	2,111,000	1,841,205
GR7064	ENVIRONMENT OFFICE GWADAR (OLD DDO GR4084)	29,885,396	46,758,765	39,755,440
HI7030	ENVIRONMENT OFFICE HARNAI (OLD DDO HI4062)	2,094,707	6,833,815	4,328,919
JF7046	ENVIRONMENT OFFICE JAFFARABAD (OLD DDO JF4077)	11,804,100	13,720,480	13,668,980
JH7032	ENVIRONMENT OFFICE JHAL MAGSI (OLD DDO JH4044)	7,645,173	8,010,605	8,562,370
KI7046	ENVIRONMENT OFFICE KACHHI (OLD DDO KI4068)	15,717,805	20,207,915	18,530,613
KL7049	ENVIRONMENT OFFICE KALAT (OLD DDO KL4066)	2,374,560	3,188,675	2,725,431
KL7141	DIVISIONAL ENVIRONMENT OFFICE KALAT	9,011,231	8,854,660	1,867,738
KR7124	ENVIRONMENT OFFICE KHUZDAR (OLD DDO KR4213)	5,448,758	5,606,855	5,817,873
KU7036	ENVIRONMENT OFFICE KOHLU (OLD DDO KU4047)	1,178,903	2,444,490	1,663,040
LI7091	ENVIRONMENT OFFICE LORALAI (OLD DDO LI4132)	5,589,882	10,007,660	6,129,113

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MK7029	ENVIRONMENT OFFICE MUSA KHAIL (OLD DDO MK4044)	5,845,088	5,442,190	6,538,058
MU7050	ENVIRONMENT OFFICE MASTUNG (OLD DDO MU4073)	8,862,804	11,756,675	11,299,367
NB7064	ENVIRONMENT OFFICE NASEERABAD (OLD DDO NB4083)	4,339,501	5,748,735	4,739,341
NB7136	DIVISIONAL ENVIRONMENT OFFICE NASEERABAD	3,152,272	2,853,660	2,022,004
NI7038	ENVIRONMENT OFFICE NUSHKI (OLD DDO NI4055)	7,567,933	10,006,655	9,245,555
PI7051	ENVIRONMENT OFFICE PISHIN (OLD DDO PI4072)	11,708,955	17,484,785	14,507,182
PJ7050	ENVIRONMENT OFFICE PANJGUR (OLD DDO PJ4068)	24,782,514	26,576,600	28,480,740
QA7460	DIRECTORATE OF ENVIRONMENT (OLD DDO QA5318)	131,496,160	179,396,755	162,242,049
QA7600	BALUCHISTAN ENVIRONMENTAL PROTECTION TRIBUNAL- QUETTA (OLD DDO QA5469)	47,885,172	68,134,740	49,811,109
QA7615	ENVIRONMENT CONTROL DEPARTMENT ADMN SECRETARIAT	444,278,832	86,066,744	270,774,792
QA9016	BALUCHISTAN CLIMATE FUND Department			45,890,410
QD7039	ENVIRONMENT OFFICE KILLA ABDULLAH (OLD DDO QD4052)	2,613,549	4,134,345	3,104,216
QS7042	ENVIRONMENT OFFICE KILLA SAIFULLAH (OLD DDO QS4062)	6,685,295	8,548,045	8,229,472
SB7017	ENVIRONMENT OFFICE SURAB (OLD DDO SB4022)	1,233,595	1,088,000	1,472,494
SI7121	ENVIRONMENT OFFICE SIBI (OLD DDO SI4208)	5,084,605	9,542,385	5,229,042

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SN7032	ENVIRONMENT OFFICE SHERANI (OLD DDO SN4085)	1,562,588	4,089,575	1,947,153
TB7108	ENVIRONMENT OFFICE TURBAT (OLD DDO TB4145)	66,839,791	89,560,520	79,336,706
UL7065	ENVIRONMENT OFFICE LASBELLA (OLD DDO UL4199)	17,493,036	20,984,829	20,523,609
WS7025	ENVIRONMENT OFFICE WASHUK (OLD DDO WS4038)	2,960,773	5,451,660	2,334,678
ZB7042	ENVIRONMENT OFFICE ZHOB (OLD DDO ZB4065)	4,681,149	5,482,880	5,150,129
ZT7033	ENVIRONMENT OFFICE ZIARAT (OLD DDO ZT4047)	6,154,753	7,703,435	6,518,756
TOTAL		909,649,564	723,684,858	862,087,277

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>848,706,079</u>	<u>654,337,500</u>	<u>778,157,757</u>
A011	PAY	<u>621,423,167</u>	<u>302,253,000</u>	<u>486,984,411</u>
A011-1	TOTAL PAY OF OFFICERS	<u>199,395,207</u>	<u>99,070,000</u>	<u>220,901,564</u>
A01101	Basic Pay Of Officer	184,317,410	82,878,000	205,324,450
A01102	Personal pay	340,000	1,037,000	835,397
A01103	Special pay	111,000	174,000	112,240
A01105	Qualification Pay	134,000	515,000	136,680
A01106	Pay of contract staff	14,492,797	14,466,000	14,492,797
A011-2	TOTAL PAY OF OTHER STAFF	<u>422,027,960</u>	<u>203,183,000</u>	<u>266,082,847</u>
A01151	Basic Pay of Other Staff	223,565,370	201,572,000	264,512,267
A01153	Special pay	112,980	48,000	112,980
A01156	Pay of contract staff	1,448,000	1,563,000	1,457,600
A01170	Others	196,901,610		
A012	ALLOWANCES	<u>227,282,912</u>	<u>352,084,500</u>	<u>291,173,346</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>221,574,912</u>	<u>344,185,000</u>	<u>285,368,739</u>
A01201	Senior post Allowance	61,600	48,000	61,600
A01202	House Rent Allowance	18,775,427	26,191,000	19,012,513
A01203	Conveyance Allowance	19,150,986	22,551,000	19,439,766
A01204	Sumptuary Allowance		72,000	
A01206	Local Compensatory Allowance	7,620,469	2,762,000	7,734,897
A01207	Washing Allowance	262,000	243,000	259,620
A01208	Dress Allowance	285,000	449,000	287,080
A0120K	Special Judicial Allowance	3,700,944	4,691,000	3,774,963
A0120N	Special Allowance @ 20% of Basic pay for Secretar	8,435,651	16,000	8,435,651
A0120Q	Fixed Daily Allowance	321,000	311,000	324,800
A01211	Hill Allowance	725,518	755,000	730,110
A01212	Telecommunication allowance	74,000	133,000	75,480
A01216	Qualification allowance	426,000	59,000	426,000
A01217	Medical Allowance	12,363,638	15,685,000	12,507,221
A0121C	Additional Pay Allowance		15,000	
A01222	Hardship allowance	31,200	14,000	31,224
A01224	Entertainment allowance	78,000	219,000	79,080
A01226	Computer allowance	49,000	8,000	49,000
A01228	Orderly allowance	210,000	300,000	214,200
A01229	Special compensation allowance	2,126,716	3,208,000	2,306,674

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbale Employee		375,000	
A01230	Dusting allowance		2,000	1,200
A01235	Secretariat allowance	238,475		238,475
A01236	Deputation allowance	722,063	301,000	961,859
A01238	Charge allowance	31,000		31,000
A01239	Special Allowance	15,882,000	23,974,000	16,440,581
A0123E	Executive Allowance		68,000	26,892
A0123K	Superior Executive Allowance	4,135,200	5,705,000	4,193,136
A01240	Utility Allowance for Gas	1,495,000	1,225,000	1,495,000
A01241	Utility Allowance for Electricity	1,982,000	1,813,000	1,982,000
A01242	Consolidation Travelling Allowance	333,000		326,000
A01248	Judicial Allowance	4,458,031	19,378,000	4,547,192
A0124C	Disparity Reduction Allowance	21,477,555	32,046,000	22,971,981
A0124R	Adhoc Relief 2022	18,385,000	28,755,000	19,449,891
A0124X	Adhoc Relief Allowance 2023	68,459,074	85,610,000	69,344,749
A0125B	Special Balochistan Allowance		140,000	72,652
A0125E	Adhoc Relief Allowance-2024		56,038,000	57,050,774
A01265	Cash Handling Allowance	70,200	2,000	66,224
A01270	Other	9,209,165	11,023,000	10,419,254
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,708,000</u>	<u>7,899,500</u>	<u>5,804,607</u>
A01271	Overtime allowance	36,000	158,000	36,720
A01274	Medical charges	5,672,000	7,672,000	5,672,000
A01289	Teaching Allowance		7,000	5,400
A01293	Diet Charges		62,500	90,487
A03	TOTAL OPERATING EXPENSES	<u>35,281,655</u>	<u>43,733,995</u>	<u>29,998,471</u>
A032	COMMUNICATIONS	<u>2,044,000</u>	<u>2,044,000</u>	<u>1,376,000</u>
A03201	Postage and Telegraph	120,000	120,000	120,000
A03202	Telephone and trunk call	1,870,000	1,870,000	1,215,500
A03205	Courier and pilot service	54,000	54,000	40,500
A033	UTILITIES	<u>5,351,715</u>	<u>5,351,715</u>	<u>5,128,815</u>
A03301	Gas	2,129,375	2,129,375	2,129,375
A03303	Electricity	2,776,540	2,776,540	2,776,540
A03304	Hot and cold weather charges	445,800	445,800	222,900
A034	OCCUPANCY COSTS	<u>660,000</u>	<u>1,982,500</u>	<u>528,000</u>

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for office building	660,000	1,982,500	528,000
A038	TRAVEL & TRANSPORTATION	<u>12,602,160</u>	<u>20,732,000</u>	<u>10,612,454</u>
A03805	Travelling Allowance	3,736,200	8,616,040	2,615,340
A03806	Transportation of Goods	52,500	52,500	52,500
A03807	P.O.L Charges A.planes	8,688,460	11,938,460	7,819,614
	H.coptors S.Cars M/Cycle			
A03808	Conveyance charges	125,000	125,000	125,000
A039	GENERAL	<u>14,623,780</u>	<u>13,623,780</u>	<u>12,353,202</u>
A03901	Stationery	2,736,880	2,736,880	2,463,192
A03902	Printing & Publication	928,400	928,400	835,560
A03903	Conference/seminars/workshops/ symposia	5,000,000	4,000,000	4,000,000
A03906	Uniforms and protective clothing	60,500	60,500	54,450
A03918	Exhibitions fairs and other national celebrations	5,000,000	5,000,000	5,000,000
A03970	Others	898,000	898,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,000,000</u>	<u>4,500,000</u>	<u>4,000,000</u>
A052	GRANTS-DOMESTIC	<u>4,000,000</u>	<u>4,500,000</u>	<u>4,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,000,000	4,500,000	4,000,000
A06	TOTAL TRANSFERS	<u>460,500</u>	<u>1,412,033</u>	<u>460,500</u>
A061	SCHOLARSHIP		<u>951,533</u>	
A06103	Cash Awards		951,533	
A063	ENTERTAINMENT & GIFTS	<u>460,500</u>	<u>460,500</u>	<u>460,500</u>
A06301	Entertainments & Gifts	460,500	460,500	460,500
A07	TOTAL INTEREST PAYMENT			<u>45,890,410</u>
A073	OTHERS			<u>45,890,410</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food			45,890,410

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>15,100,000</u>	<u>15,100,000</u>	
A095	PURCHASE OF TRANSPORT	<u>6,000,000</u>	<u>6,000,000</u>	
A09501	Transport	6,000,000	6,000,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>5,600,000</u>	<u>5,600,000</u>	
A09601	Plant and Machinery	5,600,000	5,600,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>3,500,000</u>	<u>3,500,000</u>	
A09701	Furniture and Fixtures	3,500,000	3,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,101,330</u>	<u>4,601,330</u>	<u>3,580,139</u>
A130	TRANSPORT	<u>2,489,420</u>	<u>2,489,420</u>	<u>2,489,420</u>
A13001	Transport	2,489,420	2,489,420	2,489,420
A131	MACHINERY AND EQUIPMENT	<u>506,910</u>	<u>506,910</u>	<u>456,219</u>
A13101	Machinery & Equipment	506,910	506,910	456,219
A132	FURNITURE AND FIXTURE	<u>705,000</u>	<u>705,000</u>	<u>634,500</u>
A13201	Furniture & Fixture	705,000	705,000	634,500
A133	BUILDINGS AND STRUCTURE	<u>2,400,000</u>	<u>900,000</u>	
A13301	Office Buildings	2,400,000	900,000	
NET TOTAL		909,649,564	723,684,858	862,087,277

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ENVIRONMENT CONTROL DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	17			17	485,787,114
01	229			229	
02	3			3	
03	3			3	
04	43			43	
05	2			2	
08	1			1	
09	134			134	
10	2			2	
11	182			182	
12	5			5	
14	52			52	
15	8			8	
16	82			82	
17	81			81	
18	14			14	
19	4			4	
20	3			3	
21	1			1	
(Special)	1			1	
TOTAL	867			867	485,787,114

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
AW7029	ENVIRONMENT OFFICE AWARAN (OLD DDO AW4040)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,872,621</u>	<u>9,136,000</u>	<u>7,652,517</u>
A011	TOTAL PAY		17	17	<u>3,503,900</u>	<u>4,366,000</u>	<u>4,250,556</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>861,900</u>	<u>647,000</u>	<u>861,900</u>
A01101	Total Basic Pay Of Officer		2	2	<u>861,900</u>	<u>647,000</u>	<u>861,900</u>
A085	Assistant Director	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,642,000</u>	<u>3,719,000</u>	<u>3,388,656</u>
A01151	Total Basic Pay of Other Staff		<u>15</u>	<u>15</u>	<u>2,562,000</u>	<u>3,631,000</u>	<u>3,307,056</u>
E069	Environment Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
A293	Assistant Environment Inspector	(BPS-09)	2	2			
E096	Environmental Motivator/Green Force	(BPS-09)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
D069	Dispatch Rider	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
P127	Part time Sweeper	Class IV (Contract)	1	1			
A01156	Total Pay of contract staff				<u>80,000</u>	<u>88,000</u>	<u>81,600</u>
A012	TOTAL ALLOWANCES				<u>2,368,721</u>	<u>4,770,000</u>	<u>3,401,961</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,368,721</u>	<u>4,770,000</u>	<u>3,401,961</u>
A01202	House Rent Allowance				220,000	330,000	224,400

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
AW7029	ENVIRONMENT OFFICE AWARAN (OLD DDO AW4040)					
A01203	Conveyance Allowance			270,000	436,000	275,400
A01206	Local Compensatory Allowance			76,000	85,000	77,520
A01207	Washing Allowance			8,000	6,000	8,000
A01208	Dress Allowance			8,000	6,000	8,000
A01211	Hill Allowance			6,000		
A01217	Medical Allowance			211,000	276,000	215,220
A01222	Hardship allowance			2,000	2,000	2,000
A01236	Deputation allowance			173,135	130,000	173,135
A01239	Special Allowance				181,000	146,154
A01242	Consolidation Travelling Allowance			7,000		
A0124C	Disparity Reduction Allowance			328,668	687,000	335,241
A0124R	Adhoc Relief 2022			251,000	521,000	256,020
A0124X	Adhoc Relief Allowance 2023			798,858	1,259,000	814,835
A0125E	Adhoc Relief Allowance-2024				836,000	857,815
A01265	Cash Handling Allowance			1,000		
A01270	Other			8,060	15,000	8,221
A03	TOTAL OPERATING EXPENSES			<u>387,135</u>	<u>387,135</u>	<u>314,659</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>24,100</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>141,375</u>	<u>141,375</u>	<u>131,875</u>
A03301	Gas			47,355	47,355	47,355
A03303	Electricity			75,020	75,020	75,020
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>125,960</u>	<u>125,960</u>	<u>101,264</u>
A03805	Travelling Allowance			63,000	63,000	44,100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			57,960	57,960	52,164
A03808	Conveyance charges			5,000	5,000	5,000

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
AW7029	ENVIRONMENT OFFICE AWARAN (OLD DDO AW4040)					
A039	TOTAL GENERAL			<u>83,800</u>	<u>83,800</u>	<u>57,420</u>
A03901	Stationery			36,300	36,300	32,670
A03902	Printing & Publication			27,500	27,500	24,750
A03970	Others			20,000	20,000	
003	Others			20,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,470</u>	<u>41,470</u>	<u>37,323</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,470</u>	<u>8,470</u>	<u>7,623</u>
A13101	Machinery & Equipment			8,470	8,470	7,623
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
ENVIRONMENT OFFICE AWARAN (OLD DDO AW4040)				6,301,226	11,664,605	8,004,499

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
BE7031	ENVIRONMENT OFFICE BARKHAN (OLD DDO BE4043)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,369,094</u>	<u>3,036,000</u>	<u>1,969,437</u>
A011	TOTAL PAY		5	5	<u>910,350</u>	<u>1,444,000</u>	<u>1,007,100</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>910,350</u>	<u>1,444,000</u>	<u>1,007,100</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>910,350</u>	<u>1,444,000</u>	<u>1,007,100</u>
E069	Environment Inspector (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>458,744</u>	<u>1,592,000</u>	<u>962,337</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>458,744</u>	<u>1,592,000</u>	<u>962,337</u>
A01202	House Rent Allowance				113,300	136,000	113,300
A01203	Conveyance Allowance				80,000	199,000	81,600
A01207	Washing Allowance				1,000	2,000	1,020
A01208	Dress Allowance				1,000	36,000	1,020
A01211	Hill Allowance				2,000		
A01217	Medical Allowance				94,000	125,000	94,000
A01229	Special compensation allowance					24,000	23,803
A01239	Special Allowance						7,834
A0124C	Disparity Reduction Allowance					231,000	175,378
A0124R	Adhoc Relief 2022					165,000	103,381
A0124X	Adhoc Relief Allowance 2023				166,444	478,000	169,773
A0125E	Adhoc Relief Allowance-2024					196,000	191,228
A01265	Cash Handling Allowance				1,000		
A03	TOTAL OPERATING EXPENSES				<u>104,490</u>	<u>104,490</u>	<u>87,202</u>

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ENVIRONMENT CONTROL DEPARTMENT

055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
BE7031	ENVIRONMENT OFFICE BARKHAN (OLD DDO BE4043)					
A032	TOTAL COMMUNICATIONS			21,000	21,000	14,550
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			17,000	17,000	11,050
A03205	Courier and pilot service			2,000	2,000	1,500
A033	TOTAL UTILITIES			50,110	50,110	47,110
A03301	Gas			13,860	13,860	13,860
A03303	Electricity			30,250	30,250	30,250
A03304	Hot and cold weather charges			6,000	6,000	3,000
A039	TOTAL GENERAL			33,380	33,380	25,542
A03901	Stationery			21,780	21,780	19,602
A03902	Printing & Publication			6,600	6,600	5,940
A03970	Others			5,000	5,000	
003	Others			5,000		
ENVIRONMENT OFFICE BARKHAN (OLD DDO BE4043)				1,473,584	3,140,490	2,056,639

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
CG7028	ENVIRONMENT OFFICE CHAGAI (OLD DDO CG4043)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,312,984</u>	<u>6,594,000</u>	<u>4,463,139</u>
A011	TOTAL PAY	9	9	<u>1,548,210</u>	<u>3,097,000</u>	<u>3,079,662</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>339,660</u>		<u>339,660</u>
A01101	Total Basic Pay Of Officer	1	1	<u>339,660</u>		<u>339,660</u>
R036	Research Assistant (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,208,550</u>	<u>3,097,000</u>	<u>2,740,002</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>1,208,550</u>	<u>3,097,000</u>	<u>2,740,002</u>
E069	Environment Inspector (BPS-11)	2	2			
J014	Junior Clerk (BPS-11)	2	2			
A293	Assistant Environment Inspector (BPS-09)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>764,774</u>	<u>3,497,000</u>	<u>1,383,477</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>764,774</u>	<u>3,497,000</u>	<u>1,383,477</u>
A01202	House Rent Allowance			113,300	268,000	115,566
A01203	Conveyance Allowance			82,000	376,000	83,640
A01206	Local Compensatory Allowance				19,000	18,756
A01207	Washing Allowance			1,000	56,000	1,020
A01208	Dress Allowance			1,000	6,000	1,020
A01211	Hill Allowance			2,000	21,000	2,040
A01217	Medical Allowance			94,000	247,000	95,880
A01229	Special compensation allowance				28,000	27,408
A01239	Special Allowance				81,000	39,323
A0124C	Disparity Reduction Allowance			28,256	483,000	28,821
A0124R	Adhoc Relief 2022			24,000	413,000	24,480

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
CG7028	ENVIRONMENT OFFICE CHAGAI (OLD DDO CG4043)					
A0124X	Adhoc Relief Allowance 2023			418,218	993,000	426,582
A0125E	Adhoc Relief Allowance-2024				506,000	518,941
A01265	Cash Handling Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>118,815</u>	<u>118,815</u>	<u>102,577</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>12,600</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			14,000	14,000	9,100
A03205	Courier and pilot service			2,000	2,000	1,500
A033	TOTAL UTILITIES			<u>67,435</u>	<u>67,435</u>	<u>64,435</u>
A03301	Gas			31,185	31,185	31,185
A03303	Electricity			30,250	30,250	30,250
A03304	Hot and cold weather charges			6,000	6,000	3,000
A039	TOTAL GENERAL			<u>33,380</u>	<u>33,380</u>	<u>25,542</u>
A03901	Stationery			21,780	21,780	19,602
A03902	Printing & Publication			6,600	6,600	5,940
A03970	Others			5,000	5,000	
003	Others			5,000		
ENVIRONMENT OFFICE CHAGAI (OLD DDO CG4043)				2,431,799	6,712,815	4,565,716

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
DB7037	ENVIRONMENT OFFICE DERA BUGTI (OLD DDO DB4048)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,043,633</u>	<u>4,242,000</u>	<u>3,065,062</u>
A011	TOTAL PAY		7	7	<u>1,590,930</u>	<u>1,978,000</u>	<u>1,901,784</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>636,480</u>		<u>636,480</u>
A01101	Total Basic Pay Of Officer		2	2	<u>636,480</u>		<u>636,480</u>
A055	Assistant (BPS-16)		1	1			
R036	Research Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>954,450</u>	<u>1,978,000</u>	<u>1,265,304</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>954,450</u>	<u>1,978,000</u>	<u>1,265,304</u>
E069	Environment Inspector (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
A293	Assistant Environment Inspector (BPS-09)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>452,703</u>	<u>2,264,000</u>	<u>1,163,278</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>452,703</u>	<u>2,264,000</u>	<u>1,163,278</u>
A01202	House Rent Allowance				158,400	193,000	158,400
A01203	Conveyance Allowance				82,000	259,000	83,640
A01206	Local Compensatory Allowance					12,000	11,760
A01207	Washing Allowance				1,000		
A01208	Dress Allowance				1,000	4,000	1,020
A01211	Hill Allowance				2,000	2,000	2,000
A01217	Medical Allowance				94,000	171,000	95,880
A01229	Special compensation allowance					15,000	14,976
A01239	Special Allowance					33,000	12,936
A0124C	Disparity Reduction Allowance					401,000	257,604

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
DB7037	ENVIRONMENT OFFICE DERA BUGTI (OLD DDO DB4048)						
A0124R	Adhoc Relief 2022					267,000	173,122
A0124X	Adhoc Relief Allowance 2023			110,963		560,000	113,182
A0125E	Adhoc Relief Allowance-2024					335,000	236,371
A01265	Cash Handling Allowance			1,000			
A01270	Other			2,340		12,000	2,387
A03	TOTAL OPERATING EXPENSES			126,815		126,815	107,777
A032	TOTAL COMMUNICATIONS			26,000		26,000	17,800
A03201	Postage and Telegraph			2,000		2,000	2,000
A03202	Telephone and trunk call			22,000		22,000	14,300
A03205	Courier and pilot service			2,000		2,000	1,500
A033	TOTAL UTILITIES			67,435		67,435	64,435
A03301	Gas			31,185		31,185	31,185
A03303	Electricity			30,250		30,250	30,250
A03304	Hot and cold weather charges			6,000		6,000	3,000
A039	TOTAL GENERAL			33,380		33,380	25,542
A03901	Stationery			21,780		21,780	19,602
A03902	Printing & Publication			6,600		6,600	5,940
A03970	Others			5,000		5,000	
003	Others			5,000			
ENVIRONMENT OFFICE DERA BUGTI (OLD DDO DB4048)					2,170,448	4,368,815	3,172,839

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
DK7016	ENVIRONMENT OFFICE DUKKI (OLD DDO DK4023)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,222,627</u>	<u>2,040,000</u>	<u>1,784,680</u>
A011	TOTAL PAY	3	3	<u>864,510</u>	<u>960,000</u>	<u>1,113,360</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>487,560</u>		<u>487,560</u>
A01101	Total Basic Pay Of Officer	1	1	<u>487,560</u>		<u>487,560</u>
A085	Assistant Director (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>376,950</u>	<u>960,000</u>	<u>625,800</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>376,950</u>	<u>960,000</u>	<u>625,800</u>
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>358,117</u>	<u>1,080,000</u>	<u>671,320</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>358,117</u>	<u>1,080,000</u>	<u>671,320</u>
A01202	House Rent Allowance			96,800	94,000	96,800
A01203	Conveyance Allowance			104,000	142,000	104,000
A01206	Local Compensatory Allowance				6,000	5,976
A01207	Washing Allowance			2,000		
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance				11,000	7,200
A01217	Medical Allowance			104,000	81,000	104,000
A01229	Special compensation allowance				7,000	6,216
A01239	Special Allowance				16,000	6,216
A0124C	Disparity Reduction Allowance				192,000	123,408
A0124R	Adhoc Relief 2022				96,000	61,692
A0124X	Adhoc Relief Allowance 2023			49,317	332,000	50,303
A0125E	Adhoc Relief Allowance-2024				101,000	103,509
A03	TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>71,000</u>	<u>56,525</u>

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
DK7016	ENVIRONMENT OFFICE DUKKI (OLD DDO DK4023)					
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>34,250</u>	<u>34,250</u>	<u>32,250</u>
A03303	Electricity			30,250	30,250	30,250
A03304	Hot and cold weather charges			4,000	4,000	2,000
A039	TOTAL GENERAL			<u>34,750</u>	<u>34,750</u>	<u>22,275</u>
A03901	Stationery			18,150	18,150	16,335
A03902	Printing & Publication			6,600	6,600	5,940
A03970	Others			10,000	10,000	
003	Others			10,000		
ENVIRONMENT OFFICE DUKKI (OLD DDO DK4023)				1,293,627	2,111,000	1,841,205

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
GR7064	ENVIRONMENT OFFICE GWADAR (OLD DDO GR4084)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,283,471</u>	<u>45,777,000</u>	<u>39,257,498</u>
A011	TOTAL PAY		63	63	<u>16,213,710</u>	<u>28,063,000</u>	<u>21,483,584</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>5,332,560</u>	<u>5,982,000</u>	<u>5,332,560</u>
A01101	Total Basic Pay Of Officer		17	17	<u>5,332,560</u>	<u>5,982,000</u>	<u>5,332,560</u>
A085	Assistant Director	(BPS-17)	7	7			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	8	8			
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>10,881,150</u>	<u>22,081,000</u>	<u>16,151,024</u>
A01151	Total Basic Pay of Other Staff		46	46	<u>10,881,150</u>	<u>22,081,000</u>	<u>16,151,024</u>
M026	Marine Specialist	(BPS-15)	2	2			
E069	Environment Inspector	(BPS-11)	4	4			
J014	Junior Clerk	(BPS-11)	13	13			
A293	Assistant Environment Inspector	(BPS-09)	10	10			
D143	Driver	(BPS-04)	2	2			
D069	Dispatch Rider	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	13	13			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>13,069,761</u>	<u>17,714,000</u>	<u>17,773,914</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,069,761</u>	<u>17,714,000</u>	<u>17,773,914</u>
A01202	House Rent Allowance				1,304,316	1,467,000	1,330,402
A01203	Conveyance Allowance				1,458,000	1,513,000	1,487,160
A01206	Local Compensatory Allowance				1,596,000		1,596,000
A01207	Washing Allowance				16,000	6,000	16,000

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ENVIRONMENT CONTROL DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
GR7064	ENVIRONMENT OFFICE GWADAR (OLD DDO GR4084)					
A01208	Dress Allowance			17,000	20,000	17,340
A0120Q	Fixed Daily Allowance			2,000		2,000
A01217	Medical Allowance			801,000	899,000	817,020
A01229	Special compensation allowance			290,596	366,000	296,408
A01236	Deputation allowance					237,517
A01242	Consolidation Travelling Allowance			15,000		15,000
A0124C	Disparity Reduction Allowance			1,861,180	2,224,000	1,898,404
A0124R	Adhoc Relief 2022			1,379,000	1,539,000	1,406,580
A0124X	Adhoc Relief Allowance 2023			4,328,669	5,530,000	4,415,242
A0125E	Adhoc Relief Allowance-2024				4,150,000	4,237,841
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>593,455</u>	<u>973,295</u>	<u>490,319</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>41,100</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			54,000	54,000	35,100
A033	TOTAL UTILITIES			<u>159,195</u>	<u>159,195</u>	<u>144,195</u>
A03301	Gas			31,185	31,185	31,185
A03303	Electricity			98,010	98,010	98,010
A03304	Hot and cold weather charges			30,000	30,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>247,370</u>	<u>627,210</u>	<u>206,123</u>
A03805	Travelling Allowance			85,050	464,890	59,535
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			157,320	157,320	141,588
A03808	Conveyance charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>126,890</u>	<u>126,890</u>	<u>98,901</u>
A03901	Stationery			71,390	71,390	64,251
A03902	Printing & Publication			38,500	38,500	34,650
A03970	Others			17,000	17,000	

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ENVIRONMENT CONTROL DEPARTMENT

055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
GR7064	ENVIRONMENT OFFICE GWADAR (OLD DDO GR4084)					
003	Others			17,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,470</u>	<u>8,470</u>	<u>7,623</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,470</u>	<u>8,470</u>	<u>7,623</u>
A13101	Machinery & Equipment			8,470	8,470	7,623
ENVIRONMENT OFFICE GWADAR (OLD DDO GR4084)				29,885,396	46,758,765	39,755,440

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ENVIRONMENT CONTROL DEPARTMENT

055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
HI7030	ENVIRONMENT OFFICE HARNAI (OLD DDO HI4062)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,975,892</u>	<u>6,715,000</u>	<u>4,226,342</u>
A011	TOTAL PAY		2	2	<u>1,253,700</u>	<u>3,038,000</u>	<u>2,287,860</u>
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,253,700</u>	<u>3,038,000</u>	<u>2,287,860</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>1,253,700</u>	<u>3,038,000</u>	<u>2,287,860</u>
E069	Environment Inspector	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>722,192</u>	<u>3,677,000</u>	<u>1,938,482</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>722,192</u>	<u>3,677,000</u>	<u>1,938,482</u>
A01202	House Rent Allowance				113,300	271,000	115,566
A01203	Conveyance Allowance				82,000	390,000	83,640
A01206	Local Compensatory Allowance					41,000	16,289
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000	4,000	1,020
A01211	Hill Allowance				2,000		2,000
A01217	Medical Allowance				94,000	225,000	95,880
A01229	Special compensation allowance					46,000	45,432
A0122N	Special Conveyance Allowance to Disbalded Employee					186,000	
A0124C	Disparity Reduction Allowance					529,000	379,277
A0124R	Adhoc Relief 2022					443,000	300,482
A0124X	Adhoc Relief Allowance 2023				424,382	1,025,000	432,870
A0125E	Adhoc Relief Allowance-2024					504,000	460,446
A01265	Cash Handling Allowance				1,000		1,000
A01270	Other				3,510	13,000	3,580

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ENVIRONMENT CONTROL DEPARTMENT

055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
HI7030	ENVIRONMENT OFFICE HARNAI (OLD DDO HI4062)					
A03	TOTAL OPERATING EXPENSES			<u>118,815</u>	<u>118,815</u>	<u>102,577</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>12,600</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			14,000	14,000	9,100
A03205	Courier and pilot service			2,000	2,000	1,500
A033	TOTAL UTILITIES			<u>67,435</u>	<u>67,435</u>	<u>64,435</u>
A03301	Gas			31,185	31,185	31,185
A03303	Electricity			30,250	30,250	30,250
A03304	Hot and cold weather charges			6,000	6,000	3,000
A039	TOTAL GENERAL			<u>33,380</u>	<u>33,380</u>	<u>25,542</u>
A03901	Stationery			21,780	21,780	19,602
A03902	Printing & Publication			6,600	6,600	5,940
A03970	Others			5,000	5,000	
003	Others			5,000		
ENVIRONMENT OFFICE HARNAI (OLD DDO HI4062)				2,094,707	6,833,815	4,328,919

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
JF7046	ENVIRONMENT OFFICE JAFFARABAD (OLD DDO JF4077)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,386,620</u>	<u>12,183,000</u>	<u>13,318,511</u>
A011	TOTAL PAY		26	26	<u>6,718,580</u>	<u>6,035,000</u>	<u>7,048,490</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>947,580</u>		<u>947,580</u>
A01101	Total Basic Pay Of Officer		2	2	<u>947,580</u>		<u>947,580</u>
A085	Assistant Director	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>5,771,000</u>	<u>6,035,000</u>	<u>6,100,910</u>
A01151	Total Basic Pay of Other Staff		<u>24</u>	<u>24</u>	<u>5,639,550</u>	<u>5,987,000</u>	<u>5,969,460</u>
E069	Environment Inspector	(BPS-11)	3	3			
J014	Junior Clerk	(BPS-11)	3	3			
A293	Assistant Environment Inspector	(BPS-09)	4	4			
E096	Environmental Motivator/Green Force	(BPS-09)	4	4			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
D069	Dispatch Rider	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
P127	Part time Sweeper	Class IV (Contract)	1	1			
A01153	Special pay				51,450		51,450
A01156	Total Pay of contract staff				<u>80,000</u>	<u>48,000</u>	<u>80,000</u>
A012	TOTAL ALLOWANCES				<u>4,668,040</u>	<u>6,148,000</u>	<u>6,270,021</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,668,040</u>	<u>6,148,000</u>	<u>6,270,021</u>

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ENVIRONMENT CONTROL DEPARTMENT

055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
JF7046	ENVIRONMENT OFFICE JAFFARABAD (OLD DDO JF4077)					
A01202	House Rent Allowance			394,900	364,000	394,900
A01203	Conveyance Allowance			585,000	493,000	585,000
A01206	Local Compensatory Allowance			21,000	17,000	21,000
A01207	Washing Allowance			8,000	5,000	8,000
A01208	Dress Allowance			11,000	10,000	11,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01217	Medical Allowance			386,000	342,000	386,000
A01229	Special compensation allowance			75,000	86,000	76,500
A01242	Consolidation Travelling Allowance			7,000		7,000
A0124C	Disparity Reduction Allowance			677,928	744,000	691,487
A0124R	Adhoc Relief 2022			534,000	570,000	544,680
A0124X	Adhoc Relief Allowance 2023			1,934,782	1,985,000	1,973,478
A0125E	Adhoc Relief Allowance-2024				1,497,000	1,537,077
A01265	Cash Handling Allowance			1,200	2,000	1,224
A01270	Other			22,230	23,000	22,675
A03	TOTAL OPERATING EXPENSES			<u>376,010</u>	<u>1,496,010</u>	<u>313,146</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>22,500</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			30,000	30,000	19,500
A033	TOTAL UTILITIES			<u>151,870</u>	<u>151,870</u>	<u>142,870</u>
A03301	Gas			60,060	60,060	60,060
A03303	Electricity			73,810	73,810	73,810
A03304	Hot and cold weather charges			18,000	18,000	9,000
A034	TOTAL OCCUPANCY COSTS				<u>1,120,000</u>	
A03402	Rent for office building				1,120,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,550</u>	<u>100,550</u>	<u>81,545</u>
A03805	Travelling Allowance			47,250	47,250	33,075

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
JF7046	ENVIRONMENT OFFICE JAFFARABAD (OLD DDO JF4077)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			48,300	48,300	43,470
A03808	Conveyance charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>90,590</u>	<u>90,590</u>	<u>66,231</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			38,500	38,500	34,650
A03970	Others			17,000	17,000	
003	Others			17,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,470</u>	<u>41,470</u>	<u>37,323</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,470</u>	<u>8,470</u>	<u>7,623</u>
A13101	Machinery & Equipment			8,470	8,470	7,623
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
ENVIRONMENT OFFICE JAFFARABAD (OLD DDO JF4077)				11,804,100	13,720,480	13,668,980

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ENVIRONMENT CONTROL DEPARTMENT

055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
JH7032	ENVIRONMENT OFFICE JHAL MAGSI (OLD DDO JH4044)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,257,568</u>	<u>7,623,000</u>	<u>8,247,755</u>
A011	TOTAL PAY		13	13	<u>4,251,080</u>	<u>3,809,000</u>	<u>4,251,080</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>947,580</u>	<u>624,000</u>	<u>947,580</u>
A01101	Total Basic Pay Of Officer		2	2	<u>947,580</u>	<u>624,000</u>	<u>947,580</u>
A085	Assistant Director	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,303,500</u>	<u>3,185,000</u>	<u>3,303,500</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>3,172,050</u>	<u>3,137,000</u>	<u>3,172,050</u>
E069	Environment Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
A293	Assistant Environment Inspector	(BPS-09)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
D069	Dispatch Rider	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
P127	Part time Sweeper	Class IV (Contract)	1	1			
A01153	Special pay				51,450	48,000	51,450
A01156	Total Pay of contract staff				<u>80,000</u>		<u>80,000</u>
A012	TOTAL ALLOWANCES				<u>3,006,488</u>	<u>3,814,000</u>	<u>3,996,675</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,006,488</u>	<u>3,814,000</u>	<u>3,996,675</u>
A01202	House Rent Allowance				245,300	221,000	245,300
A01203	Conveyance Allowance				358,000	317,000	358,000

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
JH7032	ENVIRONMENT OFFICE JHAL MAGSI (OLD DDO JH4044)					
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			3,000		3,000
A0120Q	Fixed Daily Allowance			13,000	13,000	13,000
A01217	Medical Allowance			220,500	198,000	220,500
A01229	Special compensation allowance			63,000	63,000	63,000
A01242	Consolidation Travelling Allowance			7,000		7,000
A0124C	Disparity Reduction Allowance			505,737	451,000	505,737
A0124R	Adhoc Relief 2022			357,000	348,000	357,000
A0124X	Adhoc Relief Allowance 2023			1,218,251	1,250,000	1,242,616
A0125E	Adhoc Relief Allowance-2024				941,000	965,588
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			11,700	12,000	11,934
A03	TOTAL OPERATING EXPENSES			<u>346,135</u>	<u>346,135</u>	<u>277,292</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>24,100</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>105,505</u>	<u>105,505</u>	<u>96,505</u>
A03301	Gas			42,735	42,735	42,735
A03303	Electricity			44,770	44,770	44,770
A03304	Hot and cold weather charges			18,000	18,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>109,200</u>	<u>109,200</u>	<u>86,100</u>
A03805	Travelling Allowance			60,900	60,900	42,630
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			48,300	48,300	43,470
A039	TOTAL GENERAL			<u>95,430</u>	<u>95,430</u>	<u>70,587</u>
A03901	Stationery			39,930	39,930	35,937
A03902	Printing & Publication			38,500	38,500	34,650
A03970	Others			17,000	17,000	

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
JH7032	ENVIRONMENT OFFICE JHAL MAGSI (OLD DDO JH4044)					
003	Others			17,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,470</u>	<u>41,470</u>	<u>37,323</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,470</u>	<u>8,470</u>	<u>7,623</u>
A13101	Machinery & Equipment			8,470	8,470	7,623
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
ENVIRONMENT OFFICE JHAL MAGSI (OLD DDO JH4044)				7,645,173	8,010,605	8,562,370

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ENVIRONMENT CONTROL DEPARTMENT

055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
KI7046	ENVIRONMENT OFFICE KACHHI (OLD DDO KI4068)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,380,890</u>	<u>19,871,000</u>	<u>18,248,949</u>
A011	TOTAL PAY		26	26	<u>8,706,290</u>	<u>10,055,000</u>	<u>9,286,868</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,552,040</u>	<u>2,822,000</u>	<u>2,647,200</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,552,040</u>	<u>2,822,000</u>	<u>2,647,200</u>
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>6,154,250</u>	<u>7,233,000</u>	<u>6,639,668</u>
A01151	Total Basic Pay of Other Staff		23	23	<u>6,074,250</u>	<u>6,933,000</u>	<u>6,558,068</u>
S147	Stenographer	(BPS-14)	1	1			
E069	Environment Inspector	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	4	4			
A293	Assistant Environment Inspector	(BPS-09)	4	4			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	3	3			
D069	Dispatch Rider	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
P127	Part time Sweeper	Class IV (Contract)	1	1			
A01156	Total Pay of contract staff				<u>80,000</u>	<u>300,000</u>	<u>81,600</u>
A012	TOTAL ALLOWANCES				<u>6,674,600</u>	<u>9,816,000</u>	<u>8,962,081</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,674,600</u>	<u>9,809,000</u>	<u>8,956,681</u>

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ENVIRONMENT CONTROL DEPARTMENT

055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
KI7046	ENVIRONMENT OFFICE KACHHI (OLD DDO KI4068)					
A01202	House Rent Allowance			713,900	625,000	713,900
A01203	Conveyance Allowance			747,000	843,000	761,940
A01207	Washing Allowance			13,000	16,000	13,260
A01208	Dress Allowance			13,000	11,000	13,000
A0120Q	Fixed Daily Allowance			10,000	12,000	10,000
A01211	Hill Allowance			56,000	39,000	56,000
A01217	Medical Allowance			481,000	513,000	490,620
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			147,000	155,000	149,940
A01239	Special Allowance				32,000	21,701
A01242	Consolidation Travelling Allowance			15,000		15,000
A0124C	Disparity Reduction Allowance			1,006,040	1,280,000	1,026,161
A0124R	Adhoc Relief 2022			817,000	913,000	833,340
A0124X	Adhoc Relief Allowance 2023			2,629,780	3,122,000	2,682,376
A0125E	Adhoc Relief Allowance-2024				2,222,000	2,143,563
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			22,880	24,000	22,880
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,000</u>	<u>5,400</u>
A01289	Teaching Allowance				7,000	5,400
A03	TOTAL OPERATING EXPENSES			<u>295,445</u>	<u>295,445</u>	<u>244,341</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>105,505</u>	<u>105,505</u>	<u>96,505</u>
A03301	Gas			42,735	42,735	42,735
A03303	Electricity			44,770	44,770	44,770
A03304	Hot and cold weather charges			18,000	18,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>94,350</u>	<u>94,350</u>	<u>76,605</u>

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ENVIRONMENT CONTROL DEPARTMENT

055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
KI7046	ENVIRONMENT OFFICE KACHHI (OLD DDO KI4068)						
A03805	Travelling Allowance			43,050	43,050	30,135	
A03807	P.O.L Charges A.planes			48,300	48,300	43,470	
	H.coptors S.Cars M/Cycle						
A03808	Conveyance charges			3,000	3,000	3,000	
A039	TOTAL GENERAL			90,590	90,590	66,231	
A03901	Stationery			35,090	35,090	31,581	
A03902	Printing & Publication			38,500	38,500	34,650	
A03970	Others			17,000	17,000		
003	Others			17,000			
A13	TOTAL REPAIRS AND MAINTENANCE			41,470	41,470	37,323	
A131	TOTAL MACHINERY AND EQUIPMENT			8,470	8,470	7,623	
A13101	Machinery & Equipment			8,470	8,470	7,623	
A132	TOTAL FURNITURE AND FIXTURE			33,000	33,000	29,700	
A13201	Furniture & Fixture			33,000	33,000	29,700	
ENVIRONMENT OFFICE KACHHI (OLD DDO KI4068)					15,717,805	20,207,915	18,530,613

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
KL7049	ENVIRONMENT OFFICE KALAT (OLD DDO KL4066)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,228,885</u>	<u>3,043,000</u>	<u>2,596,065</u>
A011	TOTAL PAY		8	8	<u>1,392,300</u>	<u>1,394,000</u>	<u>1,392,300</u>
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,392,300</u>	<u>1,394,000</u>	<u>1,392,300</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>1,392,300</u>	<u>1,394,000</u>	<u>1,392,300</u>
E069	Environment Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
A293	Assistant Environment Inspector	(BPS-09)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>836,585</u>	<u>1,649,000</u>	<u>1,203,765</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>836,585</u>	<u>1,649,000</u>	<u>1,203,765</u>
A01202	House Rent Allowance				67,100	118,000	68,442
A01203	Conveyance Allowance				94,000	164,000	95,880
A01207	Washing Allowance				4,000	5,000	4,080
A01208	Dress Allowance				4,000	5,000	4,080
A01211	Hill Allowance				40,000	16,000	40,000
A01217	Medical Allowance				39,000	116,000	39,780
A01229	Special compensation allowance				15,384	42,000	15,692
A01239	Special Allowance				7,000		7,000
A0124C	Disparity Reduction Allowance				90,528	240,000	92,339
A0124R	Adhoc Relief 2022				57,000	135,000	58,140
A0124X	Adhoc Relief Allowance 2023				417,573	459,000	425,924
A0125E	Adhoc Relief Allowance-2024					349,000	351,408
A01265	Cash Handling Allowance				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
KL7049	ENVIRONMENT OFFICE KALAT (OLD DDO KL4066)					
A03	TOTAL OPERATING EXPENSES			<u>145,675</u>	<u>145,675</u>	<u>129,366</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>82,585</u>	<u>82,585</u>	<u>81,085</u>
A03301	Gas			31,185	31,185	31,185
A03303	Electricity			48,400	48,400	48,400
A03304	Hot and cold weather charges			3,000	3,000	1,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>14,700</u>
A03805	Travelling Allowance			21,000	21,000	14,700
A039	TOTAL GENERAL			<u>40,090</u>	<u>40,090</u>	<u>31,581</u>
A03901	Stationery			35,090	35,090	31,581
A03970	Others			5,000	5,000	
003	Others			5,000		
ENVIRONMENT OFFICE KALAT (OLD DDO KL4066)				2,374,560	3,188,675	2,725,431

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
KL7141	DIVISIONAL ENVIRONMENT OFFICE KALAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,585,571</u>	<u>1,429,000</u>	<u>1,761,116</u>
A011	TOTAL PAY	5	5	<u>1,183,710</u>	<u>654,000</u>	<u>1,183,710</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>487,560</u>		<u>487,560</u>
A01101	Total Basic Pay Of Officer	1	1	<u>487,560</u>		<u>487,560</u>
A085	Assistant Director (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>696,150</u>	<u>654,000</u>	<u>696,150</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>696,150</u>	<u>654,000</u>	<u>696,150</u>
J014	Junior Clerk (BPS-11)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>401,861</u>	<u>775,000</u>	<u>577,406</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>401,861</u>	<u>775,000</u>	<u>577,406</u>
A01202	House Rent Allowance			24,460	55,000	24,949
A01203	Conveyance Allowance			71,000	78,000	72,420
A01207	Washing Allowance			1,000	3,000	1,020
A01208	Dress Allowance			1,000	3,000	1,020
A01211	Hill Allowance			2,400	8,000	2,448
A01217	Medical Allowance			18,000	54,000	18,360
A01229	Special compensation allowance			8,280	21,000	8,446
A01239	Special Allowance			4,000		4,000
A0124C	Disparity Reduction Allowance			45,264	112,000	46,169
A0124R	Adhoc Relief 2022			29,000	62,000	29,580
A0124X	Adhoc Relief Allowance 2023			196,457	215,000	200,386
A0125E	Adhoc Relief Allowance-2024				164,000	167,608
A01265	Cash Handling Allowance			1,000		1,000

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
KL7141	DIVISIONAL ENVIRONMENT OFFICE KALAT					
A03	TOTAL OPERATING EXPENSES			<u>125,660</u>	<u>125,660</u>	<u>106,622</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>17,800</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A03205	Courier and pilot service			2,000	2,000	1,500
A033	TOTAL UTILITIES			<u>66,280</u>	<u>66,280</u>	<u>63,280</u>
A03301	Gas			30,030	30,030	30,030
A03303	Electricity			30,250	30,250	30,250
A03304	Hot and cold weather charges			6,000	6,000	3,000
A039	TOTAL GENERAL			<u>33,380</u>	<u>33,380</u>	<u>25,542</u>
A03901	Stationery			21,780	21,780	19,602
A03902	Printing & Publication			6,600	6,600	5,940
A03970	Others			5,000	5,000	
003	Others			5,000		
A09	TOTAL PHYSICAL ASSETS			<u>7,300,000</u>	<u>7,300,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>6,000,000</u>	<u>6,000,000</u>	
A09501	Transport			6,000,000	6,000,000	
006	Purchase of one Suzuki Cultus			4,500,000		
264	10 Motor Bikes (Honda CD 70)			1,500,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>800,000</u>	<u>800,000</u>	
A09601	Plant and Machinery			800,000	800,000	
014	Purchase of Photostate Machine.			500,000		
017	Purchase of Computer			300,000		

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
KL7141	DIVISIONAL ENVIRONMENT OFFICE KALAT					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and Fixtures			500,000	500,000	
001	Purchase of Furniture & Fixture			500,000		
DIVISIONAL ENVIRONMENT OFFICE KALAT				9,011,231	8,854,660	1,867,738

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
KR7124	ENVIRONMENT OFFICE KHUZDAR (OLD DDO KR4213)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,172,903</u>	<u>5,331,000</u>	<u>5,580,793</u>
A011	TOTAL PAY		23	23	<u>4,055,870</u>	<u>2,679,000</u>	<u>4,057,470</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,230,120</u>		<u>1,230,120</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,230,120</u>		<u>1,230,120</u>
A085	Assistant Director	(BPS-17)	1	1			
R036	Research Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>2,825,750</u>	<u>2,679,000</u>	<u>2,827,350</u>
A01151	Total Basic Pay of Other Staff		<u>21</u>	<u>21</u>	<u>2,745,750</u>	<u>2,379,000</u>	<u>2,745,750</u>
E069	Environment Inspector	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	1	1			
A293	Assistant Environment Inspector	(BPS-09)	1	1			
E096	Environmental Motivator/Green Force	(BPS-09)	13	13			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
P127	Part time Sweeper	Class IV (Contract)	1	1			
A01156	Total Pay of contract staff				<u>80,000</u>	<u>300,000</u>	<u>81,600</u>
A012	TOTAL ALLOWANCES				<u>1,117,033</u>	<u>2,652,000</u>	<u>1,523,323</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,117,033</u>	<u>2,652,000</u>	<u>1,523,323</u>
A01202	House Rent Allowance				162,800	213,000	162,800
A01203	Conveyance Allowance				179,000	290,000	182,580
A01206	Local Compensatory Allowance				52,000	77,000	52,000
A01207	Washing Allowance				3,000	1,000	3,000

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
KR7124	ENVIRONMENT OFFICE KHUZDAR (OLD DDO KR4213)					
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			6,000		6,000
A01217	Medical Allowance			109,000	188,000	111,180
A0124C	Disparity Reduction Allowance			162,072	379,000	165,313
A0124R	Adhoc Relief 2022			148,000	307,000	150,960
A0124X	Adhoc Relief Allowance 2023			291,161	815,000	296,984
A0125E	Adhoc Relief Allowance-2024				379,000	388,506
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>234,385</u>	<u>234,385</u>	<u>199,757</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>81,405</u>	<u>81,405</u>	<u>78,405</u>
A03301	Gas			42,735	42,735	42,735
A03303	Electricity			32,670	32,670	32,670
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>76,290</u>	<u>76,290</u>	<u>62,031</u>
A03805	Travelling Allowance			34,650	34,650	24,255
A03807	P.O.L Charges A.planes			38,640	38,640	34,776
	H.coptors S.Cars M/Cycle					
A03808	Conveyance charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>74,690</u>	<u>74,690</u>	<u>57,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			28,600	28,600	25,740
A03970	Others			11,000	11,000	
003	Others			11,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,470</u>	<u>41,470</u>	<u>37,323</u>

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
KR7124	ENVIRONMENT OFFICE KHUZDAR (OLD DDO KR4213)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,470</u>	<u>8,470</u>	<u>7,623</u>
A13101	Machinery & Equipment			8,470	8,470	7,623
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
ENVIRONMENT OFFICE KHUZDAR (OLD DDO KR4213)				5,448,758	5,606,855	5,817,873

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ENVIRONMENT CONTROL DEPARTMENT

055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
KU7036	ENVIRONMENT OFFICE KOHLU (OLD DDO KU4047)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,080,413</u>	<u>2,346,000</u>	<u>1,579,588</u>
A011	TOTAL PAY		<u>4</u>	<u>4</u>	<u>696,150</u>	<u>1,079,000</u>	<u>773,760</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>696,150</u>	<u>1,079,000</u>	<u>773,760</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>696,150</u>	<u>1,079,000</u>	<u>773,760</u>
E069	Environment Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>384,263</u>	<u>1,267,000</u>	<u>805,828</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>384,263</u>	<u>1,267,000</u>	<u>805,828</u>
A01202	House Rent Allowance				113,300	105,000	113,300
A01203	Conveyance Allowance				82,000	155,000	83,640
A01206	Local Compensatory Allowance					7,000	6,216
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				1,000	3,000	1,020
A01211	Hill Allowance				2,000	8,000	2,040
A01217	Medical Allowance				73,000	95,000	73,000
A01229	Special compensation allowance					11,000	10,464
A01239	Special Allowance					14,000	5,594
A0124C	Disparity Reduction Allowance					212,000	151,330
A0124R	Adhoc Relief 2022					143,000	96,674
A0124X	Adhoc Relief Allowance 2023				110,963	369,000	113,182
A0125E	Adhoc Relief Allowance-2024					144,000	147,368
A01265	Cash Handling Allowance				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>98,490</u>	<u>98,490</u>	<u>83,452</u>

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ENVIRONMENT CONTROL DEPARTMENT

055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
KU7036	ENVIRONMENT OFFICE KOHLU (OLD DDO KU4047)					
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>11,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A03205	Courier and pilot service			2,000	2,000	1,500
A033	TOTAL UTILITIES			<u>49,110</u>	<u>49,110</u>	<u>46,610</u>
A03301	Gas			13,860	13,860	13,860
A03303	Electricity			30,250	30,250	30,250
A03304	Hot and cold weather charges			5,000	5,000	2,500
A039	TOTAL GENERAL			<u>33,380</u>	<u>33,380</u>	<u>25,542</u>
A03901	Stationery			21,780	21,780	19,602
A03902	Printing & Publication			6,600	6,600	5,940
A03970	Others			5,000	5,000	
003	Others			5,000		
ENVIRONMENT OFFICE KOHLU (OLD DDO KU4047)				1,178,903	2,444,490	1,663,040

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ENVIRONMENT CONTROL DEPARTMENT

055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
LI7091	ENVIRONMENT OFFICE LORALAI (OLD DDO LI4132)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,160,222</u>	<u>8,578,000</u>	<u>6,020,491</u>
A011	TOTAL PAY		18	18	<u>3,052,530</u>	<u>3,996,000</u>	<u>4,027,140</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>636,480</u>		<u>636,480</u>
A01101	Total Basic Pay Of Officer		2	2	<u>636,480</u>		<u>636,480</u>
A055	Assistant (BPS-16)		1	1			
R036	Research Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,416,050</u>	<u>3,996,000</u>	<u>3,390,660</u>
A01151	Total Basic Pay of Other Staff		<u>16</u>	<u>16</u>	<u>2,416,050</u>	<u>3,996,000</u>	<u>3,390,660</u>
S042	Senior Clerk (BPS-14)		2	2			
E069	Environment Inspector (BPS-11)		2	2			
J014	Junior Clerk (BPS-11)		2	2			
A293	Assistant Environment Inspector (BPS-09)		3	3			
E096	Environmental Motivator/Green Force (BPS-09)		2	2			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		3	3			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,107,692</u>	<u>4,582,000</u>	<u>1,993,351</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,107,692</u>	<u>4,582,000</u>	<u>1,993,351</u>
A01202	House Rent Allowance				48,919	342,000	49,897
A01203	Conveyance Allowance				118,986	449,000	121,366
A01206	Local Compensatory Allowance					27,000	10,778
A01207	Washing Allowance				1,000	6,000	1,020
A01208	Dress Allowance				1,000	6,000	1,020

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ENVIRONMENT CONTROL DEPARTMENT

055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
LI7091	ENVIRONMENT OFFICE LORALAI (OLD DDO LI4132)					
A01211	Hill Allowance			4,800	35,000	4,896
A01217	Medical Allowance			36,000	302,000	36,720
A01229	Special compensation allowance			12,792	73,000	13,048
A01239	Special Allowance				214,000	85,543
A0124C	Disparity Reduction Allowance			141,450	492,000	144,279
A0124R	Adhoc Relief 2022			68,000	539,000	69,360
A0124X	Adhoc Relief Allowance 2023			673,745	1,349,000	687,220
A0125E	Adhoc Relief Allowance-2024				748,000	767,204
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>129,660</u>	<u>129,660</u>	<u>108,622</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>17,800</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A03205	Courier and pilot service			2,000	2,000	1,500
A033	TOTAL UTILITIES			<u>70,280</u>	<u>70,280</u>	<u>65,280</u>
A03301	Gas			30,030	30,030	30,030
A03303	Electricity			30,250	30,250	30,250
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>33,380</u>	<u>33,380</u>	<u>25,542</u>
A03901	Stationery			21,780	21,780	19,602
A03902	Printing & Publication			6,600	6,600	5,940
A03970	Others			5,000	5,000	
003	Others			5,000		
A09	TOTAL PHYSICAL ASSETS			<u>1,300,000</u>	<u>1,300,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>800,000</u>	<u>800,000</u>	
A09601	Plant and Machinery			800,000	800,000	

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
LI7091	ENVIRONMENT OFFICE LORALAI (OLD DDO LI4132)					
014	Purchase of Photostate Machine.			500,000		
017	Purchase of Computer			300,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and Fixtures			500,000	500,000	
001	Purchase of Furniture & Fixture			500,000		
ENVIRONMENT OFFICE LORALAI (OLD DDO LI4132)				5,589,882	10,007,660	6,129,113

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
MK7029	ENVIRONMENT OFFICE MUSA KHAIL (OLD DDO MK4044)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,472,898</u>	<u>5,070,000</u>	<u>6,234,276</u>
A011	TOTAL PAY		11	11	<u>3,269,120</u>	<u>2,524,000</u>	<u>3,367,160</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>811,920</u>		<u>811,920</u>
A01101	Total Basic Pay Of Officer		2	2	<u>811,920</u>		<u>811,920</u>
A085	Assistant Director (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,457,200</u>	<u>2,524,000</u>	<u>2,555,240</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>2,377,200</u>	<u>2,482,000</u>	<u>2,475,240</u>
E069	Environment Inspector (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
A293	Assistant Environment Inspector (BPS-09)		2	2			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		2	2			
P127	Part time Sweeper Class IV (Contract)		1	1			
A01156	Total Pay of contract staff				<u>80,000</u>	<u>42,000</u>	<u>80,000</u>
A012	TOTAL ALLOWANCES				<u>2,203,778</u>	<u>2,546,000</u>	<u>2,867,116</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,203,778</u>	<u>2,546,000</u>	<u>2,867,116</u>
A01202	House Rent Allowance				235,400	151,000	235,400
A01203	Conveyance Allowance				311,000	201,000	311,000
A01207	Washing Allowance				6,000	2,000	6,000
A01208	Dress Allowance				6,000	6,000	6,000
A01211	Hill Allowance				48,000		48,000
A01217	Medical Allowance				193,000	144,000	193,000

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ENVIRONMENT CONTROL DEPARTMENT

055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
MK7029	ENVIRONMENT OFFICE MUSA KHAIL (OLD DDO MK4044)					
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			62,000	54,000	62,000
A01238	Charge allowance			31,000		31,000
A0124C	Disparity Reduction Allowance			275,880	309,000	281,398
A0124R	Adhoc Relief 2022			220,000	231,000	224,400
A0124X	Adhoc Relief Allowance 2023			803,498	825,000	819,568
A0125E	Adhoc Relief Allowance-2024				621,000	637,350
A01265	Cash Handling Allowance			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>372,190</u>	<u>372,190</u>	<u>303,782</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>25,400</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			36,000	36,000	23,400
A033	TOTAL UTILITIES			<u>138,010</u>	<u>138,010</u>	<u>129,010</u>
A03301	Gas			46,200	46,200	46,200
A03303	Electricity			73,810	73,810	73,810
A03304	Hot and cold weather charges			18,000	18,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>105,590</u>	<u>105,590</u>	<u>83,141</u>
A03805	Travelling Allowance			61,950	61,950	43,365
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			38,640	38,640	34,776
A03808	Conveyance charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>90,590</u>	<u>90,590</u>	<u>66,231</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			38,500	38,500	34,650
A03970	Others			17,000	17,000	
003	Others			17,000		

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
MK7029	ENVIRONMENT OFFICE MUSA KHAIL (OLD DDO MK4044)					
ENVIRONMENT OFFICE MUSA KHAIL (OLD DDO MK4044)				5,845,088	5,442,190	6,538,058

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
MU7050	ENVIRONMENT OFFICE MASTUNG (OLD DDO MU4073)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,222,129</u>	<u>11,116,000</u>	<u>10,752,248</u>
A011	TOTAL PAY		15	15	<u>4,524,530</u>	<u>5,985,000</u>	<u>5,687,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,432,080</u>	<u>2,155,000</u>	<u>2,147,640</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,432,080</u>	<u>2,155,000</u>	<u>2,147,640</u>
D153	Deputy Director (BPS-18)		1	1			
A055	Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,092,450</u>	<u>3,830,000</u>	<u>3,539,360</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>3,012,450</u>	<u>3,630,000</u>	<u>3,457,760</u>
S147	Stenographer (BPS-14)		1	1			
E069	Environment Inspector (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
A293	Assistant Environment Inspector (BPS-09)		1	1			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		2	2			
D069	Dispatch Rider (BPS-01)		1	1			
F006	Farash (BPS-01)		1	1			
M016	Mali (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		2	2			
P127	Part time Sweeper Class IV (Contract)		1	1			
A01156	Total Pay of contract staff				<u>80,000</u>	<u>200,000</u>	<u>81,600</u>
A012	TOTAL ALLOWANCES				<u>3,697,599</u>	<u>5,131,000</u>	<u>5,065,248</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,697,599</u>	<u>5,131,000</u>	<u>5,065,248</u>

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
MU7050	ENVIRONMENT OFFICE MASTUNG (OLD DDO MU4073)					
A01202	House Rent Allowance			301,400	304,000	307,428
A01203	Conveyance Allowance			388,000	329,000	388,000
A01206	Local Compensatory Allowance			76,272	85,000	77,797
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			6,000	6,000	6,120
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			27,000	26,000	27,000
A01217	Medical Allowance			244,000	251,000	248,880
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			25,000		25,000
A01242	Consolidation Travelling Allowance			7,000		7,000
A0124C	Disparity Reduction Allowance			495,732	617,000	505,647
A0124R	Adhoc Relief 2022			415,000	515,000	423,300
A0124X	Adhoc Relief Allowance 2023			1,696,195	1,717,000	1,730,119
A0125E	Adhoc Relief Allowance-2024				1,267,000	1,302,957
A01265	Cash Handling Allowance			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>599,205</u>	<u>599,205</u>	<u>509,796</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	26,000
A033	TOTAL UTILITIES			<u>182,415</u>	<u>182,415</u>	<u>172,415</u>
A03301	Gas			70,455	70,455	70,455
A03303	Electricity			91,960	91,960	91,960
A03304	Hot and cold weather charges			20,000	20,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,210</u>	<u>260,210</u>	<u>221,459</u>
A03805	Travelling Allowance			66,150	66,150	46,305
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			189,060	189,060	170,154
A03808	Conveyance charges			5,000	5,000	5,000

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
MU7050	ENVIRONMENT OFFICE MASTUNG (OLD DDO MU4073)					
A039	TOTAL GENERAL			<u>113,580</u>	<u>113,580</u>	<u>86,922</u>
A03901	Stationery			58,080	58,080	52,272
A03902	Printing & Publication			38,500	38,500	34,650
A03970	Others			17,000	17,000	
003	Others			17,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,470</u>	<u>41,470</u>	<u>37,323</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,470</u>	<u>8,470</u>	<u>7,623</u>
A13101	Machinery & Equipment			8,470	8,470	7,623
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
ENVIRONMENT OFFICE MASTUNG (OLD DDO MU4073)				8,862,804	11,756,675	11,299,367

BC21051 (51)
ENVIRONMENT CONTROL DEPARTMENT

055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
NB7064	ENVIRONMENT OFFICE NASEERABAD (OLD DDO NB4083)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,994,766</u>	<u>5,404,000</u>	<u>4,447,879</u>
A011	TOTAL PAY		7	7	<u>2,663,150</u>	<u>1,689,000</u>	<u>2,663,150</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>887,400</u>		<u>887,400</u>
A01101	Total Basic Pay Of Officer		2	2	<u>887,400</u>		<u>887,400</u>
A085	Assistant Director (BPS-17)		1	1			
R036	Research Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,775,750</u>	<u>1,689,000</u>	<u>1,775,750</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,695,750</u>	<u>1,689,000</u>	<u>1,695,750</u>
E069	Environment Inspector (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
D143	Driver (BPS-04)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
P127	Part time Sweeper Class IV (Contract)		1	1			
A01156	Total Pay of contract staff				<u>80,000</u>		<u>80,000</u>
A012	TOTAL ALLOWANCES				<u>1,331,616</u>	<u>3,715,000</u>	<u>1,784,729</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,331,616</u>	<u>3,715,000</u>	<u>1,784,729</u>
A01202	House Rent Allowance				121,000	111,000	121,000
A01203	Conveyance Allowance				186,000	155,000	186,000
A01206	Local Compensatory Allowance				6,000		6,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				4,000	3,000	4,000
A0120Q	Fixed Daily Allowance				10,000	11,000	10,200
A01211	Hill Allowance				2,000		2,000
A01217	Medical Allowance				102,000	108,000	104,040

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ENVIRONMENT CONTROL DEPARTMENT

055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
NB7064	ENVIRONMENT OFFICE NASEERABAD (OLD DDO NB4083)					
A01229	Special compensation allowance			5,000	454,000	5,100
A01239	Special Allowance			23,000		23,000
A01242	Consolidation Travelling Allowance			7,000		7,000
A0124C	Disparity Reduction Allowance			174,136	225,000	177,619
A0124R	Adhoc Relief 2022			135,000	874,000	137,700
A0124X	Adhoc Relief Allowance 2023			546,460	1,341,000	557,389
A0125E	Adhoc Relief Allowance-2024				423,000	433,521
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			7,020	8,000	7,160
A03	TOTAL OPERATING EXPENSES			<u>303,265</u>	<u>303,265</u>	<u>254,139</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>89,505</u>	<u>89,505</u>	<u>88,505</u>
A03301	Gas			42,735	42,735	42,735
A03303	Electricity			44,770	44,770	44,770
A03304	Hot and cold weather charges			2,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>78,390</u>	<u>78,390</u>	<u>63,501</u>
A03805	Travelling Allowance			36,750	36,750	25,725
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			38,640	38,640	34,776
A03808	Conveyance charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>111,370</u>	<u>111,370</u>	<u>85,833</u>
A03901	Stationery			56,870	56,870	51,183
A03902	Printing & Publication			38,500	38,500	34,650
A03970	Others			16,000	16,000	
003	Others			16,000		

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ENVIRONMENT CONTROL DEPARTMENT

055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
NB7064	ENVIRONMENT OFFICE NASEERABAD (OLD DDO NB4083)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,470</u>	<u>41,470</u>	<u>37,323</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,470</u>	<u>8,470</u>	<u>7,623</u>
A13101	Machinery & Equipment			8,470	8,470	7,623
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
ENVIRONMENT OFFICE NASEERABAD (OLD DDO NB4083)				4,339,501	5,748,735	4,739,341

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ENVIRONMENT CONTROL DEPARTMENT

055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
NB7136	DIVISIONAL ENVIRONMENT OFFICE NASEERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,726,612</u>	<u>1,428,000</u>	<u>1,915,382</u>
A011	TOTAL PAY	5	5	<u>1,183,710</u>	<u>654,000</u>	<u>1,183,710</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>487,560</u>		<u>487,560</u>
A01101	Total Basic Pay Of Officer	1	1	<u>487,560</u>		<u>487,560</u>
A085	Assistant Director (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>696,150</u>	<u>654,000</u>	<u>696,150</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>696,150</u>	<u>654,000</u>	<u>696,150</u>
J014	Junior Clerk (BPS-11)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>542,902</u>	<u>774,000</u>	<u>731,672</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>542,902</u>	<u>774,000</u>	<u>731,672</u>
A01202	House Rent Allowance			132,000	55,000	132,000
A01203	Conveyance Allowance			82,000	78,000	82,000
A01206	Local Compensatory Allowance			1,915	5,000	1,953
A01207	Washing Allowance			1,000		1,000
A01208	Dress Allowance			1,000	2,000	1,020
A0120Q	Fixed Daily Allowance				3,000	2,400
A01211	Hill Allowance			2,000	3,000	2,040
A01217	Medical Allowance			80,000	54,000	80,000
A01229	Special compensation allowance				14,000	13,824
A0124C	Disparity Reduction Allowance			18,860	112,000	19,237
A0124R	Adhoc Relief 2022			12,000	66,000	12,240
A0124X	Adhoc Relief Allowance 2023			208,787	215,000	212,963
A0125E	Adhoc Relief Allowance-2024				164,000	167,608

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ENVIRONMENT CONTROL DEPARTMENT

055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
NB7136	DIVISIONAL ENVIRONMENT OFFICE NASEERABAD					
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			2,340	3,000	2,387
A03	TOTAL OPERATING EXPENSES			<u>125,660</u>	<u>125,660</u>	<u>106,622</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>17,800</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A03205	Courier and pilot service			2,000	2,000	1,500
A033	TOTAL UTILITIES			<u>66,280</u>	<u>66,280</u>	<u>63,280</u>
A03301	Gas			30,030	30,030	30,030
A03303	Electricity			30,250	30,250	30,250
A03304	Hot and cold weather charges			6,000	6,000	3,000
A039	TOTAL GENERAL			<u>33,380</u>	<u>33,380</u>	<u>25,542</u>
A03901	Stationery			21,780	21,780	19,602
A03902	Printing & Publication			6,600	6,600	5,940
A03970	Others			5,000	5,000	
003	Others			5,000		
A09	TOTAL PHYSICAL ASSETS			<u>1,300,000</u>	<u>1,300,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>800,000</u>	<u>800,000</u>	
A09601	Plant and Machinery			800,000	800,000	
014	Purchase of Photostate Machine.			500,000		
017	Purchase of Computer			300,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and Fixtures			500,000	500,000	

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
NB7136	DIVISIONAL ENVIRONMENT OFFICE NASEERABAD					
001	Purchase of Furniture & Fixture			500,000		
DIVISIONAL ENVIRONMENT OFFICE NASEERABAD				3,152,272	2,853,660	2,022,004

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
NI7038	ENVIRONMENT OFFICE NUSHKI (OLD DDO NI4055)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,224,278</u>	<u>9,663,000</u>	<u>8,968,600</u>
A011	TOTAL PAY		16	16	<u>4,108,310</u>	<u>4,813,000</u>	<u>4,718,252</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>839,460</u>	<u>624,000</u>	<u>839,460</u>
A01101	Total Basic Pay Of Officer		2	2	<u>839,460</u>	<u>624,000</u>	<u>839,460</u>
A085	Assistant Director	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,268,850</u>	<u>4,189,000</u>	<u>3,878,792</u>
A01151	Total Basic Pay of Other Staff		<u>14</u>	<u>14</u>	<u>3,188,850</u>	<u>4,141,000</u>	<u>3,798,792</u>
E069	Environment Inspector	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
A293	Assistant Environment Inspector	(BPS-09)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
D069	Dispatch Rider	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
P127	Part time Sweeper	Class IV (Contract)	1	1			
A01156	Total Pay of contract staff				<u>80,000</u>	<u>48,000</u>	<u>80,000</u>
A012	TOTAL ALLOWANCES				<u>3,115,968</u>	<u>4,850,000</u>	<u>4,250,348</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,115,968</u>	<u>4,850,000</u>	<u>4,250,348</u>
A01202	House Rent Allowance				253,000	313,000	258,060
A01203	Conveyance Allowance				376,000	430,000	383,520
A01207	Washing Allowance				8,000	6,000	8,000

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
NI7038	ENVIRONMENT OFFICE NUSHKI (OLD DDO NI4055)					
A01208	Dress Allowance			9,000	5,000	9,000
A0120Q	Fixed Daily Allowance			10,000		10,000
A01217	Medical Allowance			254,000	279,000	254,000
A01229	Special compensation allowance			81,000	94,000	82,620
A01239	Special Allowance			1,000	18,000	1,020
A01242	Consolidation Travelling Allowance			7,000		7,000
A0124C	Disparity Reduction Allowance			458,520	613,000	467,690
A0124R	Adhoc Relief 2022			360,000	452,000	367,200
A0124X	Adhoc Relief Allowance 2023			1,284,578	1,575,000	1,310,270
A0125E	Adhoc Relief Allowance-2024				1,050,000	1,077,841
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			12,870	15,000	13,127
A03	TOTAL OPERATING EXPENSES			<u>302,185</u>	<u>302,185</u>	<u>239,632</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>16,950</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			23,000	23,000	14,950
A033	TOTAL UTILITIES			<u>93,955</u>	<u>93,955</u>	<u>84,955</u>
A03301	Gas			31,185	31,185	31,185
A03303	Electricity			44,770	44,770	44,770
A03304	Hot and cold weather charges			18,000	18,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>102,540</u>	<u>102,540</u>	<u>80,406</u>
A03805	Travelling Allowance			60,900	60,900	42,630
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			38,640	38,640	34,776
A03808	Conveyance charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>80,690</u>	<u>80,690</u>	<u>57,321</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			28,600	28,600	25,740

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
NI7038	ENVIRONMENT OFFICE NUSHKI (OLD DDO NI4055)					
A03970	Others			17,000	17,000	
003	Others			17,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,470</u>	<u>41,470</u>	<u>37,323</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,470</u>	<u>8,470</u>	<u>7,623</u>
A13101	Machinery & Equipment			8,470	8,470	7,623
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
ENVIRONMENT OFFICE NUSHKI (OLD DDO NI4055)				7,567,933	10,006,655	9,245,555

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
PI7051	ENVIRONMENT OFFICE PISHIN (OLD DDO PI4072)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,295,170</u>	<u>17,071,000</u>	<u>14,161,721</u>
A011	TOTAL PAY		19	19	<u>6,403,430</u>	<u>8,571,000</u>	<u>7,532,013</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,237,880</u>	<u>2,370,000</u>	<u>2,359,920</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,237,880</u>	<u>2,370,000</u>	<u>2,359,920</u>
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,165,550</u>	<u>6,201,000</u>	<u>5,172,093</u>
A01151	Total Basic Pay of Other Staff		16	16	<u>4,085,550</u>	<u>6,201,000</u>	<u>5,092,093</u>
S147	Stenographer	(BPS-14)	1	1			
E069	Environment Inspector	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
A293	Assistant Environment Inspector	(BPS-09)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
D069	Dispatch Rider	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
P127	Part time Sweeper	Class IV (Contract)	1	1			
A01156	Total Pay of contract staff				<u>80,000</u>		<u>80,000</u>
A012	TOTAL ALLOWANCES				<u>4,891,740</u>	<u>8,500,000</u>	<u>6,629,708</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,891,740</u>	<u>8,500,000</u>	<u>6,629,708</u>

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ENVIRONMENT CONTROL DEPARTMENT

055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
PI7051	ENVIRONMENT OFFICE PISHIN (OLD DDO PI4072)					
A01202	House Rent Allowance			412,249	616,000	420,494
A01203	Conveyance Allowance			558,000	824,000	569,160
A01206	Local Compensatory Allowance				69,000	29,884
A01207	Washing Allowance			8,000	4,000	8,000
A01208	Dress Allowance			11,000	6,000	11,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			39,000	51,000	39,780
A01217	Medical Allowance			328,000	471,000	334,560
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			127,608	148,000	130,160
A01239	Special Allowance			39,000	39,000	39,000
A01242	Consolidation Travelling Allowance			7,000		7,000
A0124C	Disparity Reduction Allowance			900,610	1,174,000	918,622
A0124R	Adhoc Relief 2022			603,000	770,000	615,060
A0124X	Adhoc Relief Allowance 2023			1,845,273	2,744,000	1,882,178
A0125E	Adhoc Relief Allowance-2024				1,572,000	1,611,810
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			413,785	413,785	345,461
A032	TOTAL COMMUNICATIONS			36,000	36,000	24,450
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			33,000	33,000	21,450
A033	TOTAL UTILITIES			171,945	171,945	162,945
A03301	Gas			70,455	70,455	70,455
A03303	Electricity			83,490	83,490	83,490
A03304	Hot and cold weather charges			18,000	18,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			115,250	115,250	91,835
A03805	Travelling Allowance			61,950	61,950	43,365
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			48,300	48,300	43,470
A03808	Conveyance charges			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
PI7051	ENVIRONMENT OFFICE PISHIN (OLD DDO PI4072)					
A039	TOTAL GENERAL			<u>90,590</u>	<u>90,590</u>	<u>66,231</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			38,500	38,500	34,650
A03970	Others			17,000	17,000	
003	Others			17,000		
ENVIRONMENT OFFICE PISHIN (OLD DDO PI4072)				11,708,955	17,484,785	14,507,182

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
PJ7050	ENVIRONMENT OFFICE PANJGUR (OLD DDO PJ4068)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,133,914</u>	<u>25,928,000</u>	<u>27,940,443</u>
A011	TOTAL PAY		41	41	<u>13,413,270</u>	<u>12,768,000</u>	<u>14,168,549</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,585,920</u>	<u>2,560,000</u>	<u>4,585,920</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,585,920</u>	<u>2,560,000</u>	<u>4,585,920</u>
D153	Deputy Director (BPS-18)		1	1			
A085	Assistant Director (BPS-17)		3	3			
S187	Superintendent (BPS-17)		2	2			
A055	Assistant (BPS-16)		3	3			
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>8,827,350</u>	<u>10,208,000</u>	<u>9,582,629</u>
A01151	Total Basic Pay of Other Staff		32	32	<u>8,827,350</u>	<u>10,208,000</u>	<u>9,582,629</u>
S147	Stenographer (BPS-14)		1	1			
E069	Environment Inspector (BPS-11)		4	4			
J014	Junior Clerk (BPS-11)		4	4			
A293	Assistant Environment Inspector (BPS-09)		5	5			
D143	Driver (BPS-04)		3	3			
C064	Chowkidar (BPS-01)		3	3			
D069	Dispatch Rider (BPS-01)		1	1			
F006	Farash (BPS-01)		1	1			
M016	Mali (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		7	7			
S193	Sweeper (BPS-01)		2	2			
A012	TOTAL ALLOWANCES				<u>10,720,644</u>	<u>13,160,000</u>	<u>13,771,894</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,720,644</u>	<u>13,160,000</u>	<u>13,771,894</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
PJ7050	ENVIRONMENT OFFICE PANJGUR (OLD DDO PJ4068)					
A01202	House Rent Allowance			843,570	851,000	843,570
A01203	Conveyance Allowance			1,056,000	1,198,000	1,077,120
A01206	Local Compensatory Allowance			1,222,000	43,000	1,222,000
A01207	Washing Allowance			33,000	24,000	33,000
A01208	Dress Allowance			13,000	10,000	13,000
A0120Q	Fixed Daily Allowance			30,000	29,000	30,000
A01211	Hill Allowance			80,000	15,000	80,000
A01217	Medical Allowance			797,000	706,000	797,000
A01222	Hardship allowance			2,000		2,000
A01229	Special compensation allowance			267,534	276,000	272,885
A01242	Consolidation Travelling Allowance			33,000		33,000
A0124C	Disparity Reduction Allowance			1,563,658	1,683,000	1,594,931
A0124R	Adhoc Relief 2022			1,204,000	1,281,000	1,204,000
A0124X	Adhoc Relief Allowance 2023			3,539,882	4,138,000	3,610,680
A0125E	Adhoc Relief Allowance-2024				2,846,000	2,922,188
A01265	Cash Handling Allowance			10,000		10,000
A01270	Other			26,000	60,000	26,520
A03	TOTAL OPERATING EXPENSES			<u>480,080</u>	<u>480,080</u>	<u>379,312</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>43,650</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			61,000	61,000	39,650
A033	TOTAL UTILITIES			<u>126,800</u>	<u>126,800</u>	<u>111,800</u>
A03303	Electricity			96,800	96,800	96,800
A03304	Hot and cold weather charges			30,000	30,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>161,390</u>	<u>161,390</u>	<u>124,961</u>
A03805	Travelling Allowance			103,950	103,950	72,765
A03807	P.O.L Charges A.planes			52,440	52,440	47,196
	H.coptors S.Cars M/Cycle					
A03808	Conveyance charges			5,000	5,000	5,000

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
PJ7050	ENVIRONMENT OFFICE PANJGUR (OLD DDO PJ4068)					
A039	TOTAL GENERAL			<u>126,890</u>	<u>126,890</u>	<u>98,901</u>
A03901	Stationery			71,390	71,390	64,251
A03902	Printing & Publication			38,500	38,500	34,650
A03970	Others			17,000	17,000	
003	Others			17,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,520</u>	<u>168,520</u>	<u>160,985</u>
A130	TOTAL TRANSPORT			<u>93,170</u>	<u>93,170</u>	<u>93,170</u>
A13001	Transport			93,170	93,170	93,170
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,350</u>	<u>42,350</u>	<u>38,115</u>
A13101	Machinery & Equipment			42,350	42,350	38,115
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
ENVIRONMENT OFFICE PANJGUR (OLD DDO PJ4068)				24,782,514	26,576,600	28,480,740

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
QA7460	DIRECTORATE OF ENVIRONMENT (OLD DDO QA5318)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>116,805,485</u>	<u>162,306,080</u>	<u>151,867,618</u>
A011	TOTAL PAY		<u>214</u>	<u>214</u>	<u>63,032,030</u>	<u>78,438,000</u>	<u>81,357,303</u>
A011-1	TOTAL PAY OF OFFICERS		<u>52</u>	<u>52</u>	<u>37,610,080</u>	<u>32,947,000</u>	<u>38,104,407</u>
A01101	Total Basic Pay Of Officer		<u>52</u>	<u>52</u>	<u>37,183,080</u>	<u>31,401,000</u>	<u>37,183,080</u>
D087	Director General	(BPS-20)	1	1			
D075	Director	(BPS-19)	2	2			
D203	Director (Technical)	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	5	5			
D368	Deputy Director (Lab:)	(BPS-18)	1	1			
D427	Deputy Director (Research/Water/Soil)	(BPS-18)	1	1			
D428	Deputy Director (Air/Noise/Coord: Projects)	(BPS-18)	1	1			
S217	Senior Chemist	(BPS-18)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	8	8			
A487	Assistant Director (Air & Water)	(BPS-17)	1	1			
A575	Assistant Director (Reaearch/Water/Soil)	(BPS-17)	2	2			
A576	Assistant Director (Air/Noice/Coord: Projects)	(BPS-17)	2	2			
A714	Assistant Director (Air, Water & Soil)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	5	5			
A422	Assistant Private Secretary	(BPS-16)	5	5			
C116	Computer Programmer	(BPS-16)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
QA7460	DIRECTORATE OF ENVIRONMENT (OLD DDO QA5318)						
P100	Publicity Officer	(BPS-16)	1	1			
R036	Research Assistant	(BPS-16)	7	7			
R087	Research Assistant (Air & Water)	(BPS-16)	1	1			
A01102	Personal pay				279,000	1,037,000	771,347
A01103	Special pay				49,000	48,000	49,000
A01105	Qualification Pay				99,000	461,000	100,980
A011-2	TOTAL PAY OF OTHER STAFF		162	162	<u>25,421,950</u>	<u>45,491,000</u>	<u>43,252,896</u>
A01151	Total Basic Pay of Other Staff		162	162	<u>25,261,950</u>	<u>45,491,000</u>	<u>43,092,896</u>
M026	Marine Specialist	(BPS-15)	2	2			
S414	Safety Officer	(BPS-15)	1	1			
P027	Photographer/Audio Visual(Tech.)	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	11	11			
S147	Stenographer	(BPS-14)	7	7			
T020	Technician (Lab)	(BPS-14)	8	8			
A269	Assistant Computer Operator	(BPS-12)	3	3			
E069	Environment Inspector	(BPS-11)	16	16			
J014	Junior Clerk	(BPS-11)	15	15			
L005	Laboratory Assistant	(BPS-11)	6	6			
P026	Photographer	(BPS-10)	2	2			
A293	Assistant Environment Inspector	(BPS-09)	12	12			
A488	Assistant Environment Inspector / Fire Fighter	(BPS-09)	4	4			
E096	Environmental Motivator/Green Force	(BPS-09)	12	12			
T056	Transport Supervisor	(BPS-09)	1	1			

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
QA7460	DIRECTORATE OF ENVIRONMENT (OLD DDO QA5318)						
E007	Electrician	(BPS-08)	1	1			
C012	Carpenter	(BPS-05)	1	1			
D143	Driver	(BPS-04)	11	11			
P040	Plumber	(BPS-03)	1	1			
L008	Laboratory Attendant	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	4	4			
D069	Dispatch Rider	(BPS-01)	2	2			
F006	Farash	(BPS-01)	3	3			
M016	Mali	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	22	22			
S193	Sweeper	(BPS-01)	4	4			
W007	Watchman / Chowkidar	(BPS-01)	1	1			
P127	Part time Sweeper	Class IV (Contract)	2	2			
A01156	Total Pay of contract staff				<u>160,000</u>		<u>160,000</u>
A012	TOTAL ALLOWANCES				<u>53,773,455</u>	<u>83,868,080</u>	<u>70,510,315</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>53,773,455</u>	<u>79,463,000</u>	<u>70,510,315</u>
A01202	House Rent Allowance				4,555,613	6,673,000	4,646,725
A01203	Conveyance Allowance				3,400,000	5,377,000	3,468,000
A01206	Local Compensatory Allowance				584,282	1,509,000	595,968
A01207	Washing Allowance				32,000	9,000	32,000
A01208	Dress Allowance				60,000	187,000	61,200
A0120N	Special Allowance @ 20% of Basic pay for Secretar				1,564,476	16,000	1,564,476
A0120Q	Fixed Daily Allowance				85,000	64,000	85,000
A01211	Hill Allowance				200,000	358,000	204,000
A01216	Qualification allowance				362,000	59,000	362,000
A01217	Medical Allowance				2,300,000	3,570,000	2,346,000
A0121C	Additional Pay Allowance					15,000	
A01222	Hardship allowance				12,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
QA7460	DIRECTORATE OF ENVIRONMENT (OLD DDO QA5318)					
A01224	Entertainment allowance			40,000	184,000	40,800
A01226	Computer allowance			33,000	8,000	33,000
A01229	Special compensation allowance			6,216	18,000	6,340
A0122N	Special Conveyance Allowance to Disbalded Employee				189,000	
A01236	Deputation allowance			435,000		435,000
A01239	Special Allowance			2,639,000	2,641,000	2,639,000
A0123K	Superior Executive Allowance			1,238,400	750,000	1,238,400
A01240	Utility Allowance for Gas			144,000	90,000	144,000
A01241	Utility Allowance for Electricity			144,000	90,000	144,000
A01242	Consolidation Travelling Allowance			70,000		70,000
A0124C	Disparity Reduction Allowance			6,128,240	8,833,000	6,250,805
A0124R	Adhoc Relief 2022			5,415,000	8,459,000	5,523,300
A0124X	Adhoc Relief Allowance 2023			22,858,440	23,601,000	22,858,440
A0125E	Adhoc Relief Allowance-2024				15,879,000	16,283,073
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			1,464,788	884,000	1,464,788
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,405,080</u>	
A01274	Medical charges				4,405,080	
A03	TOTAL OPERATING EXPENSES			<u>11,393,535</u>	<u>12,893,535</u>	<u>9,481,491</u>
A032	TOTAL COMMUNICATIONS			<u>410,000</u>	<u>410,000</u>	<u>270,900</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			386,000	386,000	250,900
A03205	Courier and pilot service			16,000	16,000	12,000
A033	TOTAL UTILITIES			<u>1,266,595</u>	<u>1,266,595</u>	<u>1,266,595</u>
A03301	Gas			666,435	666,435	666,435
A03303	Electricity			600,160	600,160	600,160
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,758,920</u>	<u>6,258,920</u>	<u>3,252,778</u>

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
QA7460	DIRECTORATE OF ENVIRONMENT (OLD DDO QA5318)					
A03805	Travelling Allowance			682,500	682,500	477,750
A03806	Transportation of Goods			52,500	52,500	52,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,013,920	5,513,920	2,712,528
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>5,958,020</u>	<u>4,958,020</u>	<u>4,691,218</u>
A03901	Stationery			634,920	634,920	571,428
A03902	Printing & Publication			133,100	133,100	119,790
A03903	Conference/seminars/workshops/ symposia			5,000,000	4,000,000	4,000,000
A03970	Others			190,000	190,000	
003	Others			190,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A06	TOTAL TRANSFERS			<u>47,300</u>	<u>47,300</u>	<u>47,300</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>47,300</u>	<u>47,300</u>	<u>47,300</u>
A06301	Entertainments & Gifts			47,300	47,300	47,300
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,249,840</u>	<u>1,749,840</u>	<u>845,640</u>
A130	TOTAL TRANSPORT			<u>807,840</u>	<u>807,840</u>	<u>807,840</u>
A13001	Transport			807,840	807,840	807,840

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
QA7460	DIRECTORATE OF ENVIRONMENT (OLD DDO QA5318)					
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>37,800</u>
A13201	Furniture & Fixture			42,000	42,000	37,800
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,400,000</u>	<u>900,000</u>	
A13301	Office Buildings			2,400,000	900,000	
DIRECTORATE OF ENVIRONMENT (OLD DDO QA5318)				131,496,160	179,396,755	162,242,049

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ENVIRONMENT CONTROL DEPARTMENT

055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
QA7600	BALOCHISTAN ENVIRONMENTAL PROTECTION TRIBUNAL- QUETTA (OLD DDO QA5469)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,694,432</u>	<u>59,694,000</u>	<u>46,952,418</u>
A011	TOTAL PAY		33	33	<u>26,209,827</u>	<u>21,684,000</u>	<u>26,209,827</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>21,958,177</u>	<u>18,014,000</u>	<u>21,958,177</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,465,380</u>	<u>3,548,000</u>	<u>7,465,380</u>
C022	Chairman	(Special)	1	1			
M157	Member (Tech)	(BPS-21)	1	1			
M158	Member Legal	(BPS-20)	1	1			
R021	Registrar	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	3	3			
A01106	Total Pay of contract staff				<u>14,492,797</u>	<u>14,466,000</u>	<u>14,492,797</u>
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>4,251,650</u>	<u>3,670,000</u>	<u>4,251,650</u>
A01151	Total Basic Pay of Other Staff		24	24	<u>4,171,650</u>	<u>3,670,000</u>	<u>4,171,650</u>
R012	Reader	(BPS-14)	3	3			
S042	Senior Clerk	(BPS-14)	1	1			
S146	Steno Typist	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
R017	Record Keeper	(BPS-11)	1	1			
D143	Driver	(BPS-04)	4	4			

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ENVIRONMENT CONTROL DEPARTMENT

055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
QA7600	BALUCHISTAN ENVIRONMENTAL PROTECTION TRIBUNAL- QUETTA (OLD DDO QA5469)						
B020	Beliff	(BPS-03)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
P127	Part time Sweeper	Class IV (Contract)	1	1			
A01156	Total Pay of contract staff				<u>80,000</u>		<u>80,000</u>
A012	TOTAL ALLOWANCES				<u>18,484,605</u>	<u>38,010,000</u>	<u>20,742,591</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,484,605</u>	<u>38,010,000</u>	<u>20,742,591</u>
A01201	Senior post Allowance				44,000	33,000	44,000
A01202	House Rent Allowance				3,520,000	7,209,000	3,590,400
A01203	Conveyance Allowance				2,511,000	305,000	2,511,000
A01204	Sumptuary Allowance					72,000	
A01206	Local Compensatory Allowance				94,000	72,000	94,000
A01207	Washing Allowance				15,000	11,000	15,000
A01208	Dress Allowance				15,000	12,000	15,000
A0120K	Special Judicial Allowance				3,700,944	4,691,000	3,774,963
A0120Q	Fixed Daily Allowance				41,000	39,000	41,000
A01211	Hill Allowance				38,000	34,000	38,000
A01217	Medical Allowance				1,264,138	1,394,000	1,289,421
A01222	Hardship allowance				3,000		3,000
A01224	Entertainment allowance				24,000	15,000	24,000
A01230	Dusting allowance					2,000	1,200
A01241	Utility Allowance for Electricity				487,000	543,000	487,000
A01242	Consolidation Travelling Allowance				32,000		32,000
A01248	Judicial Allowance				4,458,031	19,378,000	4,547,192
A0124C	Disparity Reduction Allowance				572,709	527,000	572,709
A0124R	Adhoc Relief 2022				347,000	339,000	347,000
A0124X	Adhoc Relief Allowance 2023				1,316,783	1,216,000	1,316,783
A0125E	Adhoc Relief Allowance-2024					918,000	942,240
A01265	Cash Handling Allowance				1,000		1,000

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ENVIRONMENT CONTROL DEPARTMENT

055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
QA7600	BALUCHISTAN ENVIRONMENTAL PROTECTION TRIBUNAL- QUETTA (OLD DDO QA5469)					
A01270	Other				1,200,000	1,055,683
A03	TOTAL OPERATING EXPENSES			<u>2,829,940</u>	<u>8,079,940</u>	<u>2,506,031</u>
A032	TOTAL COMMUNICATIONS			<u>208,000</u>	<u>208,000</u>	<u>142,800</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			182,000	182,000	118,300
A03205	Courier and pilot service			6,000	6,000	4,500
A033	TOTAL UTILITIES			<u>817,850</u>	<u>817,850</u>	<u>799,850</u>
A03301	Gas			333,350	333,350	333,350
A03303	Electricity			448,500	448,500	448,500
A03304	Hot and cold weather charges			36,000	36,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,579,620</u>	<u>6,829,620</u>	<u>1,397,358</u>
A03805	Travelling Allowance			136,500	4,636,500	95,550
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,413,120	2,163,120	1,271,808
A03808	Conveyance charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>224,470</u>	<u>224,470</u>	<u>166,023</u>
A03901	Stationery			129,470	129,470	116,523
A03902	Printing & Publication			15,400	15,400	13,860
A03906	Uniforms and protective clothing			39,600	39,600	35,640
A03970	Others			40,000	40,000	
003	Others			40,000		
A06	TOTAL TRANSFERS			<u>13,200</u>	<u>13,200</u>	<u>13,200</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,200</u>	<u>13,200</u>	<u>13,200</u>

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ENVIRONMENT CONTROL DEPARTMENT

055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
QA7600	BALUCHISTAN ENVIRONMENTAL PROTECTION TRIBUNAL- QUETTA (OLD DDO QA5469)					
A06301	Entertainments & Gifts			13,200	13,200	13,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>347,600</u>	<u>347,600</u>	<u>339,460</u>
A130	TOTAL TRANSPORT			<u>266,200</u>	<u>266,200</u>	<u>266,200</u>
A13001	Transport			266,200	266,200	266,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>43,560</u>
A13101	Machinery & Equipment			48,400	48,400	43,560
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
BALUCHISTAN ENVIRONMENTAL PROTECTION TRIBUNAL- QUETTA (OLD DDO QA5469)				47,885,172	68,134,740	49,811,109

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
QA7615	ENVIRONMENT CONTROL DEPARTMENT						
	ADMN SECRETARIAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>426,752,132</u>	<u>71,588,511</u>	<u>254,706,982</u>
A011	TOTAL PAY		32	34	<u>380,571,970</u>	<u>18,566,000</u>	<u>203,675,350</u>
A011-1	TOTAL PAY OF OFFICERS		13	15	<u>95,715,010</u>	<u>15,253,000</u>	<u>115,720,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>15</u>	<u>95,557,010</u>	<u>15,073,000</u>	<u>115,557,010</u>
S015	Secretary	(BPS-20)	1	1			
A022	Additional Secretary	(BPS-19)	1	1			
D060	Deputy Secretary	(BPS-18)	1	1			
P066	Private Secretary	(BPS-17)	2	2			
S026	Section Officer	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)		2			
A055	Assistant	(BPS-16)	3	3			
A422	Assistant Private Secretary	(BPS-16)	2	2			
A01102	Personal pay				61,000		64,050
A01103	Special pay				62,000	126,000	63,240
A01105	Qualification Pay				35,000	54,000	35,700
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>284,856,960</u>	<u>3,313,000</u>	<u>87,955,350</u>
A01151	Total Basic Pay of Other Staff		<u>19</u>	<u>19</u>	<u>87,945,270</u>	<u>3,313,000</u>	<u>87,945,270</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
P162	Photo State Machine Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	3	3			

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ENVIRONMENT CONTROL DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
QA7615	ENVIRONMENT CONTROL DEPARTMENT ADMN SECRETARIAT						
N003	Naib Qasid	(BPS-01)	7	7			
A01153	Special pay				10,080		10,080
A01170	Others				196,901,610		
A012	TOTAL ALLOWANCES				<u>46,180,162</u>	<u>53,022,511</u>	<u>51,031,632</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,472,162</u>	<u>49,693,000</u>	<u>45,232,425</u>
A01201	Senior post Allowance				17,600	15,000	17,600
A01202	House Rent Allowance				68,200		68,200
A01203	Conveyance Allowance				900,000	974,000	918,000
A01206	Local Compensatory Allowance				3,000		3,000
A01207	Washing Allowance				13,000	9,000	13,000
A01208	Dress Allowance				13,000	8,000	13,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				6,871,175		6,871,175
A01211	Hill Allowance				29,918	24,000	29,918
A01212	Telecommunication allowance				74,000	133,000	75,480
A01216	Qualification allowance				64,000		64,000
A01217	Medical Allowance				653,000	581,000	653,000
A01224	Entertainment allowance				14,000	20,000	14,280
A01226	Computer allowance				16,000		16,000
A01228	Orderly allowance				210,000	300,000	214,200
A01235	Secretariat allowance				238,475		238,475
A01239	Special Allowance				11,575,000	20,224,000	11,806,500
A0123E	Executive Allowance					68,000	26,892
A0123K	Superior Executive Allowance				2,896,800	4,955,000	2,954,736
A01240	Utility Allowance for Gas				1,351,000	1,135,000	1,351,000
A01241	Utility Allowance for Electricity				1,351,000	1,180,000	1,351,000
A01242	Consolidation Travelling Allowance				29,000		29,000
A0124C	Disparity Reduction Allowance				27,698		27,698
A0124R	Adhoc Relief 2022				1,451,000	1,658,000	1,480,020
A0124X	Adhoc Relief Allowance 2023				5,065,039	5,620,000	5,166,340
A0125B	Special Balochistan Allowance					140,000	72,652
A0125E	Adhoc Relief Allowance-2024					3,999,000	4,066,277
A01265	Cash Handling Allowance				4,000		4,000
A01270	Other				7,536,257	8,650,000	7,686,982

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
QA7615	ENVIRONMENT CONTROL DEPARTMENT ADMN SECRETARIAT					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,708,000</u>	<u>3,329,511</u>	<u>5,799,207</u>
A01271	Overtime allowance			36,000	158,000	36,720
A01274	Medical charges			5,672,000	3,109,011	5,672,000
A01293	Diet Charges				62,500	90,487
A03	TOTAL OPERATING EXPENSES			<u>11,326,700</u>	<u>11,326,700</u>	<u>9,927,810</u>
A032	TOTAL COMMUNICATIONS			<u>523,000</u>	<u>523,000</u>	<u>345,000</u>
A03201	Postage and Telegraph			11,000	11,000	11,000
A03202	Telephone and trunk call			500,000	500,000	325,000
A03205	Courier and pilot service			12,000	12,000	9,000
A033	TOTAL UTILITIES			<u>28,800</u>	<u>28,800</u>	<u>14,400</u>
A03304	Hot and cold weather charges			28,800	28,800	14,400
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,610,000</u>	<u>4,610,000</u>	<u>3,790,000</u>
A03805	Travelling Allowance			1,800,000	1,800,000	1,260,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,800,000	2,800,000	2,520,000
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>6,164,900</u>	<u>6,164,900</u>	<u>5,778,410</u>
A03901	Stationery			800,000	800,000	720,000
A03902	Printing & Publication			44,000	44,000	39,600
A03906	Uniforms and protective clothing			20,900	20,900	18,810
A03918	Exhibitions fairs and other national celebrations			5,000,000	5,000,000	5,000,000
008	Celebration of different events.			5,000,000		5,000,000
A03970	Others			300,000	300,000	
003	Others			300,000		

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ENVIRONMENT CONTROL DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
QA7615	ENVIRONMENT CONTROL DEPARTMENT ADMN SECRETARIAT					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>4,000,000</u>		<u>4,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>		<u>4,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000		4,000,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>1,351,533</u>	<u>400,000</u>
A061	TOTAL SCHOLARSHIP				<u>951,533</u>	
A06103	Cash Awards				951,533	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts			400,000	400,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,740,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A13001	Transport			1,200,000	1,200,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>270,000</u>
A13101	Machinery & Equipment			300,000	300,000	270,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>270,000</u>
A13201	Furniture & Fixture			300,000	300,000	270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
QA7615	ENVIRONMENT CONTROL DEPARTMENT ADMN SECRETARIAT					
ENVIRONMENT CONTROL DEPARTMENT ADMN SECRETARIAT				444,278,832	86,066,744	270,774,792

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
QA9016	BALUCHISTAN CLIMATE FUND Department					
A07	TOTAL INTEREST PAYMENT					<u>45,890,410</u>
A073	TOTAL OTHERS					<u>45,890,410</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food					45,890,410
BALUCHISTAN CLIMATE FUND Department						45,890,410

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
QD7039	ENVIRONMENT OFFICE KILLA ABDULLAH (OLD DDO QD4052)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,385,204</u>	<u>3,906,000</u>	<u>2,907,457</u>
A011	TOTAL PAY		9	9	<u>1,890,180</u>	<u>1,820,000</u>	<u>2,091,480</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>636,480</u>		<u>636,480</u>
A01101	Total Basic Pay Of Officer		2	2	<u>636,480</u>		<u>636,480</u>
A055	Assistant (BPS-16)		1	1			
R036	Research Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,253,700</u>	<u>1,820,000</u>	<u>1,455,000</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>1,253,700</u>	<u>1,820,000</u>	<u>1,455,000</u>
E069	Environment Inspector (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
A293	Assistant Environment Inspector (BPS-09)		1	1			
E096	Environmental Motivator/Green Force (BPS-09)		2	2			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>495,024</u>	<u>2,086,000</u>	<u>815,977</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>495,024</u>	<u>2,086,000</u>	<u>815,977</u>
A01202	House Rent Allowance				31,900	159,000	32,538
A01203	Conveyance Allowance				45,000	229,000	45,900
A01207	Washing Allowance				2,000	3,000	2,040
A01208	Dress Allowance				2,000	2,000	2,000
A0120Q	Fixed Daily Allowance					2,000	
A01211	Hill Allowance				11,000	19,000	11,220
A01217	Medical Allowance				23,000	140,000	23,460
A01229	Special compensation allowance					33,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
QD7039	ENVIRONMENT OFFICE KILLA ABDULLAH (OLD DDO QD4052)					
A01239	Special Allowance				18,000	
A01242	Consolidation Travelling Allowance			7,000		7,000
A0124C	Disparity Reduction Allowance			45,264	324,000	46,169
A0124R	Adhoc Relief 2022			35,000	232,000	35,700
A0124X	Adhoc Relief Allowance 2023			291,690	620,000	297,524
A0125E	Adhoc Relief Allowance-2024				304,000	311,256
A01270	Other			1,170	1,000	1,170
A03	TOTAL OPERATING EXPENSES			<u>228,345</u>	<u>228,345</u>	<u>196,759</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>16,950</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			23,000	23,000	14,950
A033	TOTAL UTILITIES			<u>82,585</u>	<u>82,585</u>	<u>81,085</u>
A03301	Gas			31,185	31,185	31,185
A03303	Electricity			48,400	48,400	48,400
A03304	Hot and cold weather charges			3,000	3,000	1,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>63,180</u>	<u>63,180</u>	<u>51,402</u>
A03805	Travelling Allowance			27,300	27,300	19,110
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			35,880	35,880	32,292
A039	TOTAL GENERAL			<u>57,580</u>	<u>57,580</u>	<u>47,322</u>
A03901	Stationery			45,980	45,980	41,382
A03902	Printing & Publication			6,600	6,600	5,940
A03970	Others			5,000	5,000	
003	Others			5,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
QD7039	ENVIRONMENT OFFICE KILLA ABDULLAH (OLD DDO QD4052)					
ENVIRONMENT OFFICE KILLA ABDULLAH (OLD DDO QD4052)				2,613,549	4,134,345	3,104,216

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
QS7042	ENVIRONMENT OFFICE KILLA SAIFULLAH (OLD DDO QS4062)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,280,250</u>	<u>8,143,000</u>	<u>7,888,840</u>
A011	TOTAL PAY		16	16	<u>3,851,870</u>	<u>4,369,000</u>	<u>4,654,996</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,132,820</u>	<u>1,458,000</u>	<u>2,132,820</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,132,820</u>	<u>1,458,000</u>	<u>2,132,820</u>
A085	Assistant Director	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
R036	Research Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,719,050</u>	<u>2,911,000</u>	<u>2,522,176</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>1,639,050</u>	<u>2,911,000</u>	<u>2,442,176</u>
E069	Environment Inspector	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	1	1			
A293	Assistant Environment Inspector	(BPS-09)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
P127	Part time Sweeper	Class IV (Contract)	1	1			
A01156	Total Pay of contract staff				<u>80,000</u>		<u>80,000</u>
A012	TOTAL ALLOWANCES				<u>2,428,380</u>	<u>3,774,000</u>	<u>3,233,844</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,428,380</u>	<u>3,774,000</u>	<u>3,233,844</u>
A01202	House Rent Allowance				271,700	287,000	271,700
A01203	Conveyance Allowance				344,000	396,000	350,880
A01207	Washing Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
QS7042	ENVIRONMENT OFFICE KILLA SAIFULLAH (OLD DDO QS4062)					
A01208	Dress Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			48,000	23,000	48,000
A01217	Medical Allowance			159,000	226,000	162,180
A01229	Special compensation allowance			85,000	85,000	85,000
A01239	Special Allowance				184,000	
A01242	Consolidation Travelling Allowance			7,000		7,000
A0124C	Disparity Reduction Allowance			409,110	489,000	417,292
A0124R	Adhoc Relief 2022			278,000	310,000	283,560
A0124X	Adhoc Relief Allowance 2023			803,570	1,012,000	819,641
A0125E	Adhoc Relief Allowance-2024				747,000	765,591
A01265	Cash Handling Allowance			8,000		8,000
A03	TOTAL OPERATING EXPENSES			<u>405,045</u>	<u>405,045</u>	<u>340,632</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>31,250</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			45,000	45,000	29,250
A033	TOTAL UTILITIES			<u>146,915</u>	<u>146,915</u>	<u>140,915</u>
A03301	Gas			38,115	38,115	38,115
A03303	Electricity			96,800	96,800	96,800
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,550</u>	<u>100,550</u>	<u>81,545</u>
A03805	Travelling Allowance			47,250	47,250	33,075
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			48,300	48,300	43,470
A03808	Conveyance charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>110,580</u>	<u>110,580</u>	<u>86,922</u>
A03901	Stationery			58,080	58,080	52,272
A03902	Printing & Publication			38,500	38,500	34,650

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
QS7042	ENVIRONMENT OFFICE KILLA SAIFULLAH (OLD DDO QS4062)					
A03970	Others			14,000	14,000	
003	Others			14,000		
ENVIRONMENT OFFICE KILLA SAIFULLAH (OLD DDO QS4062)				6,685,295	8,548,045	8,229,472

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
SB7017	ENVIRONMENT OFFICE SURAB (OLD DDO SB4022)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,167,595</u>	<u>1,022,000</u>	<u>1,415,969</u>
A011	TOTAL PAY	3	3	<u>849,810</u>	<u>483,000</u>	<u>968,160</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>487,560</u>		<u>487,560</u>
A01101	Total Basic Pay Of Officer	1	1	<u>487,560</u>		<u>487,560</u>
A085	Assistant Director (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>362,250</u>	<u>483,000</u>	<u>480,600</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>362,250</u>	<u>483,000</u>	<u>480,600</u>
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>317,785</u>	<u>539,000</u>	<u>447,809</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>317,785</u>	<u>539,000</u>	<u>447,809</u>
A01202	House Rent Allowance			28,600	39,000	29,172
A01203	Conveyance Allowance			41,000	56,000	41,820
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			2,400	5,000	2,448
A01217	Medical Allowance			21,000	36,000	21,420
A01222	Hardship allowance			1,200	2,000	1,224
A01229	Special compensation allowance			7,104	12,000	7,246
A0124C	Disparity Reduction Allowance			30,176	56,000	30,780
A0124R	Adhoc Relief 2022			29,000	52,000	29,580
A0124X	Adhoc Relief Allowance 2023			153,305	158,000	156,371
A0125E	Adhoc Relief Allowance-2024				121,000	123,748
A03	TOTAL OPERATING EXPENSES			<u>66,000</u>	<u>66,000</u>	<u>56,525</u>

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
SB7017	ENVIRONMENT OFFICE SURAB (OLD DDO SB4022)					
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>34,250</u>	<u>34,250</u>	<u>32,250</u>
A03303	Electricity			30,250	30,250	30,250
A03304	Hot and cold weather charges			4,000	4,000	2,000
A039	TOTAL GENERAL			<u>29,750</u>	<u>29,750</u>	<u>22,275</u>
A03901	Stationery			18,150	18,150	16,335
A03902	Printing & Publication			6,600	6,600	5,940
A03970	Others			5,000	5,000	
003	Others			5,000		
ENVIRONMENT OFFICE SURAB (OLD DDO SB4022)				1,233,595	1,088,000	1,472,494

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
SI7121	ENVIRONMENT OFFICE SIBI (OLD DDO SI4208)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,517,220</u>	<u>7,975,000</u>	<u>5,005,395</u>
A011	TOTAL PAY		2	2	<u>2,072,660</u>	<u>4,244,000</u>	<u>2,997,456</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>972,060</u>	<u>1,017,000</u>	<u>1,012,800</u>
A01101	Total Basic Pay Of Officer		1	1	<u>972,060</u>	<u>1,017,000</u>	<u>1,012,800</u>
A085	Assistant Director (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,100,600</u>	<u>3,227,000</u>	<u>1,984,656</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,020,600</u>	<u>2,927,000</u>	<u>1,903,056</u>
E069	Environment Inspector (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
A293	Assistant Environment Inspector (BPS-09)		1	1			
N003	Naib Qasid (BPS-01)		2	2			
P127	Part time Sweeper Class IV (Contract)		1	1			
A01156	Total Pay of contract staff				<u>80,000</u>	<u>300,000</u>	<u>81,600</u>
A012	TOTAL ALLOWANCES				<u>1,444,560</u>	<u>3,731,000</u>	<u>2,007,939</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,444,560</u>	<u>3,731,000</u>	<u>2,007,939</u>
A01202	House Rent Allowance				125,400	307,000	127,908
A01203	Conveyance Allowance				150,000	404,000	153,000
A01207	Washing Allowance				2,000	4,000	2,040
A01208	Dress Allowance				2,000	3,000	2,040
A01217	Medical Allowance				80,000	252,000	81,600
A01229	Special compensation allowance				40,000	51,000	40,800
A01239	Special Allowance					49,000	
A0124C	Disparity Reduction Allowance				258,606	541,000	263,778
A0124R	Adhoc Relief 2022				189,000	368,000	192,780

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
SI7121	ENVIRONMENT OFFICE SIBI (OLD DDO SI4208)					
A0124X	Adhoc Relief Allowance 2023			592,784	1,200,000	604,640
A0125E	Adhoc Relief Allowance-2024				536,000	534,508
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			3,770	16,000	3,845
A03	TOTAL OPERATING EXPENSES			<u>267,385</u>	<u>267,385</u>	<u>223,647</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>89,505</u>	<u>89,505</u>	<u>88,505</u>
A03301	Gas			42,735	42,735	42,735
A03303	Electricity			44,770	44,770	44,770
A03304	Hot and cold weather charges			2,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>78,390</u>	<u>78,390</u>	<u>63,501</u>
A03805	Travelling Allowance			36,750	36,750	25,725
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			38,640	38,640	34,776
A03808	Conveyance charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>75,490</u>	<u>75,490</u>	<u>55,341</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			26,400	26,400	23,760
A03970	Others			14,000	14,000	
003	Others			14,000		
A09	TOTAL PHYSICAL ASSETS			<u>1,300,000</u>	<u>1,300,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>800,000</u>	<u>800,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
SI7121	ENVIRONMENT OFFICE SIBI (OLD DDO SI4208)					
A09601	Plant and Machinery			800,000	800,000	
014	Purchase of Photostate Machine.			500,000		
017	Purchase of Computer			300,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and Fixtures			500,000	500,000	
001	Purchase of Furniture & Fixture			500,000		
ENVIRONMENT OFFICE SIBI (OLD DDO SI4208)				5,084,605	9,542,385	5,229,042

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
SN7032	ENVIRONMENT OFFICE SHERANI (OLD DDO SN4085)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,450,013</u>	<u>3,977,000</u>	<u>1,851,866</u>
A011	TOTAL PAY		6	6	<u>1,044,750</u>	<u>1,882,000</u>	<u>1,235,486</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,044,750</u>	<u>1,882,000</u>	<u>1,235,486</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,044,750</u>	<u>1,882,000</u>	<u>1,235,486</u>
E069	Environment Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
A293	Assistant Environment Inspector	(BPS-09)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>405,263</u>	<u>2,095,000</u>	<u>616,380</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>405,263</u>	<u>2,095,000</u>	<u>616,380</u>
A01202	House Rent Allowance				113,300	195,000	115,566
A01203	Conveyance Allowance				82,000	253,000	83,640
A01206	Local Compensatory Allowance					41,000	
A01207	Washing Allowance				1,000	3,000	1,020
A01208	Dress Allowance				1,000	3,000	1,020
A01211	Hill Allowance				2,000	22,000	2,040
A01217	Medical Allowance				94,000	163,000	95,880
A01229	Special compensation allowance					21,000	
A0124C	Disparity Reduction Allowance					222,000	
A0124R	Adhoc Relief 2022					67,000	
A0124X	Adhoc Relief Allowance 2023				110,963	907,000	113,182
A0125E	Adhoc Relief Allowance-2024					198,000	203,032
A01265	Cash Handling Allowance				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>112,575</u>	<u>112,575</u>	<u>95,287</u>

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
SN7032	ENVIRONMENT OFFICE SHERANI (OLD DDO SN4085)					
A032	TOTAL COMMUNICATIONS			21,000	21,000	14,550
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			17,000	17,000	11,050
A03205	Courier and pilot service			2,000	2,000	1,500
A033	TOTAL UTILITIES			58,195	58,195	55,195
A03301	Gas			21,945	21,945	21,945
A03303	Electricity			30,250	30,250	30,250
A03304	Hot and cold weather charges			6,000	6,000	3,000
A039	TOTAL GENERAL			33,380	33,380	25,542
A03901	Stationery			21,780	21,780	19,602
A03902	Printing & Publication			6,600	6,600	5,940
A03970	Others			5,000	5,000	
003	Others			5,000		
ENVIRONMENT OFFICE SHERANI (OLD DDO SN4085)				1,562,588	4,089,575	1,947,153

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
TB7108	ENVIRONMENT OFFICE TURBAT (OLD DDO TB4145)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,712,271</u>	<u>87,433,000</u>	<u>78,645,467</u>
A011	TOTAL PAY		124	124	<u>35,070,060</u>	<u>43,035,000</u>	<u>39,567,899</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>8,958,660</u>	<u>8,685,000</u>	<u>8,958,660</u>
A01101	Total Basic Pay Of Officer		30	30	<u>8,958,660</u>	<u>8,685,000</u>	<u>8,958,660</u>
D153	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	8	8			
S187	Superintendent	(BPS-17)	5	5			
A055	Assistant	(BPS-16)	14	14			
A422	Assistant Private Secretary	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		94	94	<u>26,111,400</u>	<u>34,350,000</u>	<u>30,609,239</u>
A01151	Total Basic Pay of Other Staff		94	94	<u>26,111,400</u>	<u>34,350,000</u>	<u>30,609,239</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	8	8			
E069	Environment Inspector	(BPS-11)	12	12			
J014	Junior Clerk	(BPS-11)	15	15			
A293	Assistant Environment Inspector	(BPS-09)	22	22			
D143	Driver	(BPS-04)	7	7			
C064	Chowkidar	(BPS-01)	2	2			
D069	Dispatch Rider	(BPS-01)	1	1			
F006	Farash	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	16	16			
S193	Sweeper	(BPS-01)	7	7			

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ENVIRONMENT CONTROL DEPARTMENT

055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
TB7108	ENVIRONMENT OFFICE TURBAT (OLD DDO TB4145)					
A012	TOTAL ALLOWANCES			<u>29,642,211</u>	<u>44,398,000</u>	<u>39,077,568</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,642,211</u>	<u>44,398,000</u>	<u>39,077,568</u>
A01202	House Rent Allowance			2,912,800	3,080,000	2,912,800
A01203	Conveyance Allowance			3,264,000	3,888,000	3,329,280
A01206	Local Compensatory Allowance			3,671,000	432,000	3,671,000
A01207	Washing Allowance			42,000	34,000	42,000
A01208	Dress Allowance			44,000	41,000	44,000
A0120Q	Fixed Daily Allowance			60,000	68,000	61,200
A01217	Medical Allowance			2,230,000	2,416,000	2,230,000
A01229	Special compensation allowance			765,000	891,000	780,300
A01239	Special Allowance			54,000	59,000	55,080
A01242	Consolidation Travelling Allowance			54,000		54,000
A0124C	Disparity Reduction Allowance			4,022,629	5,625,000	4,103,082
A0124R	Adhoc Relief 2022			3,042,000	5,069,000	3,102,840
A0124X	Adhoc Relief Allowance 2023			9,421,282	13,931,000	9,609,708
A0125E	Adhoc Relief Allowance-2024				8,804,000	9,021,608
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			58,500	60,000	59,670
A03	TOTAL OPERATING EXPENSES			<u>819,050</u>	<u>819,050</u>	<u>683,616</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>55,700</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			78,000	78,000	50,700
A033	TOTAL UTILITIES			<u>198,410</u>	<u>198,410</u>	<u>183,410</u>
A03301	Gas			46,200	46,200	46,200
A03303	Electricity			122,210	122,210	122,210
A03304	Hot and cold weather charges			30,000	30,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>410,750</u>	<u>410,750</u>	<u>345,605</u>

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
TB7108	ENVIRONMENT OFFICE TURBAT (OLD DDO TB4145)					
A03805	Travelling Allowance			122,850	122,850	85,995
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			282,900	282,900	254,610
A03808	Conveyance charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>126,890</u>	<u>126,890</u>	<u>98,901</u>
A03901	Stationery			71,390	71,390	64,251
A03902	Printing & Publication			38,500	38,500	34,650
A03970	Others			17,000	17,000	
003	Others			17,000		
A09	TOTAL PHYSICAL ASSETS			<u>1,300,000</u>	<u>1,300,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>800,000</u>	<u>800,000</u>	
A09601	Plant and Machinery			800,000	800,000	
014	Purchase of Photostate Machine.			500,000		
017	Purchase of Computer			300,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and Fixtures			500,000	500,000	
001	Purchase of Furniture & Fixture			500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,470</u>	<u>8,470</u>	<u>7,623</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,470</u>	<u>8,470</u>	<u>7,623</u>
A13101	Machinery & Equipment			8,470	8,470	7,623

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
TB7108	ENVIRONMENT OFFICE TURBAT (OLD DDO TB4145)					
ENVIRONMENT OFFICE TURBAT (OLD DDO TB4145)				66,839,791	89,560,520	79,336,706

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
UL7065	ENVIRONMENT OFFICE LASBELLA (OLD DDO UL4199)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,470,116</u>	<u>19,961,909</u>	<u>19,651,576</u>
A011	TOTAL PAY		<u>47</u>	<u>47</u>	<u>9,444,090</u>	<u>9,698,000</u>	<u>10,139,916</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>3,199,740</u>	<u>2,731,000</u>	<u>3,199,740</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>3,199,740</u>	<u>2,731,000</u>	<u>3,199,740</u>
D153	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	4	4			
R036	Research Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>6,244,350</u>	<u>6,967,000</u>	<u>6,940,176</u>
A01151	Total Basic Pay of Other Staff		<u>37</u>	<u>37</u>	<u>6,244,350</u>	<u>6,967,000</u>	<u>6,940,176</u>
M026	Marine Specialist	(BPS-15)	1	1			
S414	Safety Officer	(BPS-15)	2	2			
S147	Stenographer	(BPS-14)	1	1			
E069	Environment Inspector	(BPS-11)	5	5			
J014	Junior Clerk	(BPS-11)	2	2			
A293	Assistant Environment Inspector	(BPS-09)	5	5			
E096	Environmental Motivator/Green Force	(BPS-09)	8	8			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
D069	Dispatch Rider	(BPS-01)	1	1			
F006	Farash	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
UL7065	ENVIRONMENT OFFICE LASBELLA (OLD DDO UL4199)						
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>7,026,026</u>	<u>10,263,909</u>	<u>9,511,660</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,026,026</u>	<u>10,106,000</u>	<u>9,511,660</u>
A01202	House Rent Allowance				589,600	597,000	601,392
A01203	Conveyance Allowance				750,000	775,000	765,000
A01206	Local Compensatory Allowance				212,000	207,000	212,000
A01207	Washing Allowance				14,000	14,000	14,000
A01208	Dress Allowance				14,000	14,000	14,000
A0120Q	Fixed Daily Allowance				20,000	20,000	20,000
A01211	Hill Allowance					3,000	
A01217	Medical Allowance				470,000	653,000	479,400
A01222	Hardship allowance				2,000	2,000	2,000
A01229	Special compensation allowance					10,000	
A01236	Deputation allowance				113,928	171,000	116,207
A01239	Special Allowance				28,000	64,000	28,560
A01242	Consolidation Travelling Allowance				15,000		15,000
A0124C	Disparity Reduction Allowance				1,003,504	1,223,000	1,023,574
A0124R	Adhoc Relief 2022				765,000	906,000	780,300
A0124X	Adhoc Relief Allowance 2023				3,002,264	3,119,000	3,062,309
A0125E	Adhoc Relief Allowance-2024					2,301,000	2,350,673
A01265	Cash Handling Allowance				1,000		1,000
A01270	Other				25,730	27,000	26,245
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>157,909</u>	
A01274	Medical charges					157,909	
A03	TOTAL OPERATING EXPENSES				<u>836,250</u>	<u>836,250</u>	<u>691,809</u>
A032	TOTAL COMMUNICATIONS				<u>36,000</u>	<u>36,000</u>	<u>24,450</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				33,000	33,000	21,450

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
UL7065	ENVIRONMENT OFFICE LASBELLA (OLD DDO UL4199)					
A033	TOTAL UTILITIES			<u>141,640</u>	<u>141,640</u>	<u>132,640</u>
A03301	Gas			46,200	46,200	46,200
A03303	Electricity			77,440	77,440	77,440
A03304	Hot and cold weather charges			18,000	18,000	9,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>240,000</u>
A03402	Rent for office building			300,000	300,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>245,030</u>	<u>245,030</u>	<u>207,797</u>
A03805	Travelling Allowance			66,150	66,150	46,305
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			173,880	173,880	156,492
A03808	Conveyance charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>113,580</u>	<u>113,580</u>	<u>86,922</u>
A03901	Stationery			58,080	58,080	52,272
A03902	Printing & Publication			38,500	38,500	34,650
A03970	Others			17,000	17,000	
003	Others			17,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>186,670</u>	<u>186,670</u>	<u>180,224</u>
A130	TOTAL TRANSPORT			<u>122,210</u>	<u>122,210</u>	<u>122,210</u>
A13001	Transport			122,210	122,210	122,210
A131	TOTAL MACHINERY AND EQUIPMENT			<u>31,460</u>	<u>31,460</u>	<u>28,314</u>
A13101	Machinery & Equipment			31,460	31,460	28,314

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055101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
UL7065	ENVIRONMENT OFFICE LASBELLA (OLD DDO UL4199)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
ENVIRONMENT OFFICE LASBELLA (OLD DDO UL4199)				17,493,036	20,984,829	20,523,609

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
WS7025	ENVIRONMENT OFFICE WASHUK (OLD DDO WS4038)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,543,113</u>	<u>4,034,000</u>	<u>2,233,256</u>
A011	TOTAL PAY		6	6	<u>1,086,750</u>	<u>1,960,000</u>	<u>1,525,776</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,086,750</u>	<u>1,960,000</u>	<u>1,525,776</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,086,750</u>	<u>1,960,000</u>	<u>1,525,776</u>
E069	Environment Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
A293	Assistant Environment Inspector	(BPS-09)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>456,363</u>	<u>2,074,000</u>	<u>707,480</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>456,363</u>	<u>2,074,000</u>	<u>707,480</u>
A01202	House Rent Allowance				158,400	161,000	158,400
A01203	Conveyance Allowance				82,000	204,000	83,640
A01206	Local Compensatory Allowance					8,000	
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000	8,000	1,020
A01211	Hill Allowance				2,000	3,000	2,040
A01217	Medical Allowance				94,000	168,000	95,880
A01229	Special compensation allowance					18,000	
A01239	Special Allowance				6,000	107,000	6,120
A0124C	Disparity Reduction Allowance					252,000	
A0124R	Adhoc Relief 2022					236,000	
A0124X	Adhoc Relief Allowance 2023				110,963	646,000	113,182
A0125E	Adhoc Relief Allowance-2024					263,000	245,198
A01265	Cash Handling Allowance				1,000		1,000

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
WS7025	ENVIRONMENT OFFICE WASHUK (OLD DDO WS4038)					
A03	TOTAL OPERATING EXPENSES			<u>117,660</u>	<u>117,660</u>	<u>101,422</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>12,600</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			14,000	14,000	9,100
A03205	Courier and pilot service			2,000	2,000	1,500
A033	TOTAL UTILITIES			<u>66,280</u>	<u>66,280</u>	<u>63,280</u>
A03301	Gas			30,030	30,030	30,030
A03303	Electricity			30,250	30,250	30,250
A03304	Hot and cold weather charges			6,000	6,000	3,000
A039	TOTAL GENERAL			<u>33,380</u>	<u>33,380</u>	<u>25,542</u>
A03901	Stationery			21,780	21,780	19,602
A03902	Printing & Publication			6,600	6,600	5,940
A03970	Others			5,000	5,000	
003	Others			5,000		
A09	TOTAL PHYSICAL ASSETS			<u>1,300,000</u>	<u>1,300,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>800,000</u>	<u>800,000</u>	
A09601	Plant and Machinery			800,000	800,000	
014	Purchase of Photostate Machine.			500,000		
017	Purchase of Computer			300,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and Fixtures			500,000	500,000	
001	Purchase of Furniture & Fixture			500,000		

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055101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
05	ENVIRONMENT PROTECTION			
055	ADMINISTRATION OF ENVIRONMENT PROTECTION			
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION			
055101	ADMINISTRATION			
WS7025	ENVIRONMENT OFFICE WASHUK (OLD DDO WS4038)			
ENVIRONMENT OFFICE WASHUK (OLD DDO WS4038)			2,960,773	2,334,678

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
ZB7042	ENVIRONMENT OFFICE ZHOB (OLD DDO ZB4065)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,027,769</u>	<u>4,627,000</u>	<u>4,616,287</u>
A011	TOTAL PAY		2	2	<u>2,444,370</u>	<u>2,430,000</u>	<u>2,477,910</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,143,420</u>	<u>1,181,000</u>	<u>1,176,960</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,143,420</u>	<u>1,181,000</u>	<u>1,176,960</u>
A085	Assistant Director (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,300,950</u>	<u>1,249,000</u>	<u>1,300,950</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,132,950</u>	<u>1,137,000</u>	<u>1,132,950</u>
E069	Environment Inspector (BPS-11)		2	2			
J014	Junior Clerk (BPS-11)		1	1			
A293	Assistant Environment Inspector (BPS-09)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
P127	Part time Sweeper Class IV (Contract)		1	1			
A01156	Total Pay of contract staff				<u>168,000</u>	<u>112,000</u>	<u>168,000</u>
A012	TOTAL ALLOWANCES				<u>1,583,399</u>	<u>2,197,000</u>	<u>2,138,377</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,583,399</u>	<u>2,197,000</u>	<u>2,138,377</u>
A01202	House Rent Allowance				179,300	135,000	179,300
A01203	Conveyance Allowance				187,000	174,000	187,000
A01206	Local Compensatory Allowance				5,000		5,000
A01207	Washing Allowance				8,000	2,000	8,000
A01208	Dress Allowance				4,000	2,000	4,000
A01211	Hill Allowance				48,000	10,000	48,000
A01217	Medical Allowance				100,000	98,000	100,000
A01229	Special compensation allowance				41,000	45,000	41,820
A0124C	Disparity Reduction Allowance				199,800	276,000	203,796

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
ZB7042	ENVIRONMENT OFFICE ZHOB (OLD DDO ZB4065)					
A0124R	Adhoc Relief 2022			181,000	224,000	184,620
A0124X	Adhoc Relief Allowance 2023			620,299	710,000	632,704
A0125E	Adhoc Relief Allowance-2024				521,000	534,137
A01265	Cash Handling Allowance			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>653,380</u>	<u>855,880</u>	<u>533,842</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>17,950</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			23,000	23,000	14,950
A033	TOTAL UTILITIES			<u>103,600</u>	<u>103,600</u>	<u>99,100</u>
A03301	Gas			46,200	46,200	46,200
A03303	Electricity			48,400	48,400	48,400
A03304	Hot and cold weather charges			9,000	9,000	4,500
A034	TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>562,500</u>	<u>288,000</u>
A03402	Rent for office building			360,000	562,500	288,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>76,190</u>	<u>76,190</u>	<u>62,561</u>
A03805	Travelling Allowance			32,550	32,550	22,785
A03807	P.O.L Charges A.planes			38,640	38,640	34,776
	H.coptors S.Cars M/Cycle					
A03808	Conveyance charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>87,590</u>	<u>87,590</u>	<u>66,231</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			38,500	38,500	34,650
A03970	Others			14,000	14,000	
003	Others			14,000		

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055101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
05 ENVIRONMENT PROTECTION				
055 ADMINISTRATION OF ENVIRONMENT PROTECTION				
0551 ADMINISTRATION OF ENVIRONMENT PROTECTION				
055101 ADMINISTRATION				
ZB7042 ENVIRONMENT OFFICE ZHOB (OLD DDO ZB4065)				
ENVIRONMENT OFFICE ZHOB (OLD DDO ZB4065)			4,681,149	5,150,129

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ENVIRONMENT CONTROL DEPARTMENT

055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION						
055101	ADMINISTRATION						
ZT7033	ENVIRONMENT OFFICE ZIARAT (OLD DDO ZT4047)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,497,318</u>	<u>6,046,000</u>	<u>6,222,134</u>
A011	TOTAL PAY		13	13	<u>2,347,460</u>	<u>3,993,000</u>	<u>3,618,294</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>839,460</u>		<u>839,460</u>
A01101	Total Basic Pay Of Officer		2	2	<u>839,460</u>		<u>839,460</u>
A085	Assistant Director (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,508,000</u>	<u>3,993,000</u>	<u>2,778,834</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>1,428,000</u>	<u>3,868,000</u>	<u>2,697,234</u>
E069	Environment Inspector (BPS-11)		2	2			
J014	Junior Clerk (BPS-11)		2	2			
A293	Assistant Environment Inspector (BPS-09)		1	1			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		1	1			
D069	Dispatch Rider (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		2	2			
P127	Part time Sweeper Class IV (Contract)		1	1			
A01156	Total Pay of contract staff				<u>80,000</u>	<u>125,000</u>	<u>81,600</u>
A012	TOTAL ALLOWANCES				<u>2,149,858</u>	<u>2,053,000</u>	<u>2,603,840</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,149,858</u>	<u>2,053,000</u>	<u>2,603,840</u>
A01202	House Rent Allowance				31,900	146,000	32,538
A01203	Conveyance Allowance				45,000	197,000	45,900
A01207	Washing Allowance				5,000	6,000	5,100

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055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
ZT7033	ENVIRONMENT OFFICE ZIARAT (OLD DDO ZT4047)					
A01208	Dress Allowance			5,000	6,000	5,100
A0120Q	Fixed Daily Allowance				10,000	
A01211	Hill Allowance			21,000	19,000	21,000
A01217	Medical Allowance			23,000	143,000	23,460
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			2,202	47,000	2,246
A01239	Special Allowance			1,506,000		1,506,000
A01242	Consolidation Travelling Allowance			7,000		7,000
A0124C	Disparity Reduction Allowance			45,300	288,000	46,206
A0124R	Adhoc Relief 2022			40,000	185,000	40,800
A0124X	Adhoc Relief Allowance 2023			417,456	574,000	425,805
A0125E	Adhoc Relief Allowance-2024				432,000	441,685
A03	TOTAL OPERATING EXPENSES			<u>357,435</u>	<u>357,435</u>	<u>296,622</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>24,750</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			35,000	35,000	22,750
A033	TOTAL UTILITIES			<u>148,405</u>	<u>148,405</u>	<u>139,405</u>
A03301	Gas			56,595	56,595	56,595
A03303	Electricity			73,810	73,810	73,810
A03304	Hot and cold weather charges			18,000	18,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>81,440</u>	<u>81,440</u>	<u>66,236</u>
A03805	Travelling Allowance			37,800	37,800	26,460
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			38,640	38,640	34,776
A03808	Conveyance charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>90,590</u>	<u>90,590</u>	<u>66,231</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			38,500	38,500	34,650

BC21051 (51)
ENVIRONMENT CONTROL DEPARTMENT

055101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
ZT7033	ENVIRONMENT OFFICE ZIARAT (OLD DDO ZT4047)					
A03970	Others			17,000	17,000	
003	Others			17,000		
A09	TOTAL PHYSICAL ASSETS			<u>1,300,000</u>	<u>1,300,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>800,000</u>	<u>800,000</u>	
A09601	Plant and Machinery			800,000	800,000	
014	Purchase of Photostate Machine.			500,000		
017	Purchase of Computer			300,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and Fixtures			500,000	500,000	
001	Purchase of Furniture & Fixture			500,000		
ENVIRONMENT OFFICE ZIARAT (OLD DDO ZT4047)				6,154,753	7,703,435	6,518,756