

SC21136 (136)
Environment

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
KQ2642 DIRECTORATE OF CLIMATE CHANGE KARACHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,435,000</u>	<u>1,000,000</u>	<u>37,902,000</u>
A011	TOTAL PAY		64	64	<u>36,435,000</u>	<u>1,000,000</u>	<u>37,902,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>13,335,000</u>	<u>500,000</u>	<u>14,802,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>13,335,000</u>	<u>500,000</u>	<u>14,802,000</u>
D0942	DIRECTOR GENERAL (CLIMATE(BPS-20) CHANGE)		1	1	6,781,000		7,527,000
D077	DIRECTOR (BPS-19)		1	1	100,000		111,000
D045	DEPUTY DIRECTOR (BPS-18)		2	2	100,000		111,000
A181	ASSISTANT DIRECTOR (BPS-17)		4	4	100,000		111,000
ADL03	ASSISTANT DIRECTOR (LAW) (BPS-17)		4	4	5,754,000		6,387,000
P000	PA TO DIRECTOR GENERAL (BPS-17)		1	1	100,000		111,000
S236	SUPERINTENDENT (BPS-17)		1	1	100,000		111,000
A020	ACCOUNTANT (BPS-16)		1	1	100,000		111,000
A119	ASSISTANT (BPS-16)		2	2	100,000	500,000	111,000
D027	DATA PROCESSING OFFICER (BPS-16)		1	1	100,000		111,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>23,100,000</u>	<u>500,000</u>	<u>23,100,000</u>
A01151	Total Basic Pay Other Staff		46	46	<u>23,100,000</u>	<u>500,000</u>	<u>23,100,000</u>
A015	ACCOUNT ASSISTANT (BPS-14)		4	4	2,500,000		2,500,000
F015	FIELD ASSISTANT (BPS-14)		8	8	6,500,000		6,500,000
S053	SENIOR CLERK (BPS-14)		2	2	840,000	500,000	840,000
C146	COMPUTER OPERATOR (BPS-12)		3	3	3,000,000		3,000,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	100,000		100,000
J014	JUNIOR CLERK (BPS-11)		6	6	3,000,000		3,000,000
D111	DESPATCH RIDER (BPS-04)		2	2	420,000		420,000
D161	DRIVER (BPS-04)		6	6	3,000,000		3,000,000
C089	CHOWKIDAR (BPS-01)		2	2	420,000		420,000

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
KQ2642	DIRECTORATE OF CLIMATE CHANGE KARACHI						
N003	NAIB QASID	(BPS-01)	10	10	2,900,000		2,900,000
S008	SANITARY WORKER	(BPS-01)	2	2	420,000		420,000
A03	TOTAL OPERATING EXPENSES				<u>8,111,000</u>	<u>11,929,000</u>	<u>8,540,200</u>
A032	TOTAL COMMUNICATIONS				<u>856,000</u>	<u>856,000</u>	<u>898,800</u>
A03201	Postage and Telegraph				290,000	290,000	304,500
A03202	Telephone and Trunk call				290,000	290,000	304,500
A03203	Telex Teleprinter and Fax				276,000	276,000	289,800
A033	TOTAL UTILITIES				<u>1,199,000</u>	<u>533,000</u>	<u>1,318,900</u>
A03301	Gas				333,000	333,000	366,300
A03302	Water				200,000	200,000	220,000
A03303	Electricity				666,000		732,600
A034	TOTAL OCCUPANCY COSTS				<u>1,441,000</u>	<u>2,610,000</u>	<u>1,446,500</u>
A03402	Rent for Office Building				1,331,000	2,500,000	1,331,000
A03407	Rates and Taxes				110,000	110,000	115,500
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,145,000</u>	<u>4,500,000</u>	<u>2,310,000</u>
A03801	Training - Domestic				250,000	250,000	275,000
A03805	Travelling Allowance				250,000	2,000,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,395,000	2,000,000	1,535,000
A03808	Conveyance Charges				250,000	250,000	250,000
A039	TOTAL GENERAL				<u>2,470,000</u>	<u>3,430,000</u>	<u>2,566,000</u>
A03901	Stationery				290,000	500,000	304,500
A03902	Printing and Publication				250,000	1,000,000	250,000
A03903	Conference/Seminars/Workshops/Sympo				300,000	300,000	300,000
A03905	Newspapers Periodicals and Books				290,000	290,000	304,500
A03906	Uniforms and Protective Clothing				290,000	290,000	304,500
A03970	Others				<u>1,050,000</u>	<u>1,050,000</u>	<u>1,102,500</u>

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				Rs	Rs	Rs
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053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KQ2642	DIRECTORATE OF CLIMATE CHANGE KARACHI					
1	Others			1,050,000		
A09	TOTAL PHYSICAL ASSETS			<u>1,287,000</u>	<u>1,287,000</u>	<u>440,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>548,000</u>	<u>548,000</u>	<u>260,000</u>
A09201	Hardware			<u>548,000</u>	<u>548,000</u>	<u>260,000</u>
059	One Color Printer					130,000
1	Hardware				548,000	
1W	One Scanner					130,000
231	Two Computers with all Accessories			448,000		
GPS	Hand Held GPS Device			100,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>739,000</u>	<u>739,000</u>	<u>80,000</u>
A09601	Plant and Machinery			<u>739,000</u>	<u>739,000</u>	<u>80,000</u>
075	One Water Dispenser			32,000		
1	Purchase of Plant and Machinery				739,000	
195	One Digital Camera			130,000		
1PM	ONE PHOTOCOPIER MACHINE			375,000		
A07	Two Air Conditions 1.5 Ton			202,000		
D04	One Water Dispenser					32,000
F14	four ceilling fan					48,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>580,000</u>	<u>1,348,000</u>	<u>609,000</u>
A130	TOTAL TRANSPORT			<u>232,000</u>	<u>1,000,000</u>	<u>243,600</u>
A13001	Transport			232,000	1,000,000	243,600

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053101	ENVIRONMENT PROTECTION					
KQ2642	DIRECTORATE OF CLIMATE CHANGE KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>232,000</u>	<u>232,000</u>	<u>243,600</u>
A13101	Machinery and Equipment			232,000	232,000	243,600
A132	TOTAL FURNITURE AND FIXTURE			<u>116,000</u>	<u>116,000</u>	<u>121,800</u>
A13201	Furniture and Fixture			116,000	116,000	121,800
DIRECTORATE OF CLIMATE CHANGE KARACHI				46,413,000	15,564,000	47,491,200