

Volume - III
SC21143

Budget

2024-25

PUBLIC HEALTH ENGINEERING



Finance Department
Government of Sindh

2024-25

SC21143 (143)
Public Health Engineering
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Hyderabad	449	514,898,000	462,101,000	388,152,000	173,313,000	561,465,000
Khairpur	399	481,881,000	505,469,000	222,891,000	293,186,000	516,077,000
Sukkur	274	351,561,000	312,325,000	211,338,000	173,815,000	385,153,000
Shahdad Kot - Kamber	250	311,116,000	293,055,000	105,851,000	226,099,000	331,950,000
Larkana	249	266,332,000	237,375,000	130,807,000	306,907,000	437,714,000
Karachi	233	1,007,258,000	597,042,000	1,238,653,000	972,560,000	2,211,213,000
Nausheroferoze	229	220,646,000	199,395,000	110,676,000	127,294,000	237,970,000
Shikarpur	227	215,308,000	193,650,000	106,419,000	127,263,000	233,682,000
Mirpurkhas	202	387,343,000	660,229,000	137,716,000	271,651,000	409,367,000
Benazirabad	199	496,279,000	473,935,000	117,361,000	408,692,000	526,053,000
Dadu	192	333,030,000	413,555,000	86,919,000	261,210,000	348,129,000
Sanghar	186	296,363,000	276,978,000	93,471,000	216,162,000	309,633,000
Jacobabad	182	202,007,000	178,583,000	71,614,000	143,334,000	214,948,000
Thatta	180	275,578,000	263,319,000	102,752,000	189,481,000	292,233,000
Ghotki	178	214,327,000	189,316,000	92,448,000	136,713,000	229,161,000
Tharparkar@Mithi	149	659,786,000	633,886,000	62,448,000	606,870,000	669,318,000
Badin	131	277,164,000	255,601,000	70,898,000	218,588,000	289,486,000
Kashmore	125	147,850,000	128,269,000	57,844,000	100,405,000	158,249,000
Tando Allahyar	119	192,273,000	170,975,000	74,979,000	129,483,000	204,462,000
Umerkot	109	249,978,000	236,773,000	62,967,000	199,093,000	262,060,000
Jamshoro	99	282,919,000	267,693,000	70,206,000	223,940,000	294,146,000
Tando Muhammad Khan	99	162,600,000	156,108,000	68,339,000	109,115,000	177,454,000
Matiali	95	188,500,000	175,962,000	53,620,000	146,462,000	200,082,000
Sujawal	85	136,858,000	125,676,000	34,520,000	111,154,000	145,674,000
TOTAL	4,640	7,871,855,000	7,407,270,000	3,772,889,000	5,872,790,000	9,645,679,000

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	Rs
Charged:	0
Voted:	9,645,679,000
Total:	9,645,679,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
052102 WORKS (RURAL)	486,880,000	107,279,000	550,268,000
062201 RURAL PLANNING	76,716,000	77,484,000	89,757,000
062220 OTHERS	15,195,000	10,698,000	17,955,000
063101 ADMINISTRATION	229,998,000	216,576,000	1,345,234,000
063102 WORKS (CONSTRUCTION) AND OPERATIONS	7,063,066,000	6,995,233,000	7,642,465,000
TOTAL	7,871,855,000	7,407,270,000	9,645,679,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BI0074	EXECUTIVE ENGINEER BADIN	55,783,000	41,613,000	62,325,000
BI0606	OPERATION & MAINTENANCE OFFICE DISTRICT BADIN	221,381,000	213,988,000	227,161,000
DD0078	EXECUTIVE ENGINEER DADU	66,808,000	63,819,000	76,138,000
DD0425	OPERATION & MAINTENANCE OFFICE DISTRICT DADU	264,080,000	349,736,000	269,849,000
DD0457	WATER TESTING LABORATORY DISTRICT DADU	2,142,000		2,142,000
GO0065	EXECUTIVE ENGINEER GHOTKI	71,901,000	67,873,000	82,410,000
GO0304	OPERATION & MAINTENANCE OFFICE AT MIRPUR MATHELO DISTRICT GHOTKI	140,284,000	121,443,000	144,609,000
GO0328	WATER TESTING LABORATORY DISTRICT GHOTKI	2,142,000		2,142,000
HB0256	CHIEF ENGINEER (DEV) PHED HYDERABAD	135,306,000	112,119,000	148,329,000
HB0257	SUPERINTENDING ENGINEER HYDERABAD	43,483,000	33,704,000	48,610,000
HB0258	EXECUTIVE ENGINEER HYDERABAD	142,484,000	134,483,000	157,788,000
HB0259	RESEARCH LABORATORY HYDERABAD	15,195,000	10,698,000	17,955,000
HB0746	OPERATION & MAINTENANCE OFFICE DISTRICT HYDERABAD	154,574,000	151,538,000	160,485,000
HB0757	CHIEF ENGINEER (O&M) PHED HYDERABAD	14,983,000	13,434,000	17,703,000
HB0758	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE HYDERABAD	8,873,000	6,125,000	10,595,000
JK0065	EXECUTIVE ENGINEER JACOBABAD	55,849,000	47,932,000	63,545,000
JK0300	OPERATION & MAINTENANCE OFFICE DISTRICT JACOBABAD	144,016,000	130,651,000	149,261,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
JK0320	WATER TESTING LABORATORY DISTRICT JACOBABAD	2,142,000		2,142,000
JO0062	EXECUTIVE ENGINEER JAMSHORO	54,503,000	41,683,000	58,640,000
JO0292	OPERATION & MAINTENANCE OFFICE DISTRICT JAMSHORO	228,416,000	226,010,000	235,506,000
KK0052	EXECUTIVE ENGINEER KASHMORE	43,759,000	35,572,000	48,313,000
KK0291	OPERATION & MAINTENANCE OFFICE DISTRICT KASHMORE	101,949,000	92,697,000	107,794,000
KK0314	WATER TESTING LABORATORY DISTRICT KASHMORE	2,142,000		2,142,000
KQ0590	EXECUTIVE ENGINEER KARACHI	105,102,000	82,777,000	115,747,000
KQ0591	WORKS (RURAL)	486,880,000	107,279,000	550,268,000
KQ0592	PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI	229,998,000	216,576,000	1,345,234,000
KQ2350	OPERATION & MAINTENANCE OFFICE DISTRICT MALIR KARACHI	169,783,000	174,334,000	181,268,000
KQ2408	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE KARACHI	9,495,000	10,076,000	12,696,000
KQ2738	OPERATION & MAINTENANCE OFFICE DISTRICT WEST KEAMARI AND KORANGI KARACHI	6,000,000	6,000,000	6,000,000
KX0098	EXECUTIVE ENGINEER KHAIRPUR-I	104,222,000	92,744,000	118,154,000
KX0099	EXECUTIVE ENGINEER KHAIRPUR-II	76,716,000	77,484,000	89,757,000
KX0668	OPERATION & MAINTENANCE OFFICE DISTRICT KHAIRPUR	206,898,000	249,074,000	211,267,000
KX0716	OPERATION & MAINTENANCE DISTRICT KHIRPUR-II	91,903,000	86,167,000	94,757,000
KX0729	WATER TESTING LABORATORY DISTRICT KHAIRPUR	2,142,000		2,142,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LN0131	EXECUTIVE ENGINEER LARKANA	86,789,000	77,401,000	93,547,000
LN0132	SUPERINTENDENT ENGINEER LARKANA	21,612,000	16,592,000	24,233,000
LN0540	OPERATION & MAINTENANCE OFFICE DISTRICT LARKANA	149,398,000	138,809,000	310,053,000
LN0546	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE LARKANA	6,391,000	4,573,000	7,739,000
LN0567	WATER TESTING LABORATORY DISTRICT LARKANO	2,142,000		2,142,000
MP0121	EXECUTIVE ENGINEER MIRPURKHAS	78,829,000	364,623,000	89,131,000
MP0122	SUPERINTENDENT ENGINEER MIRPURKHAS	20,487,000	18,172,000	24,376,000
MP0523	OPERATION & MAINTENANCE OFFICE DISTRICT MIRPURKHAS	276,457,000	272,415,000	283,735,000
MP0529	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE MIRPURKHAS	9,428,000	5,019,000	9,983,000
MP0551	WATER TESTING LABORATORY DISTRICT MIRPURKHAS	2,142,000		2,142,000
MX0060	EXECUTIVE ENGINEER THAR AT MITHI	38,588,000	32,599,000	43,265,000
MX0400	OPERATION & MAINTENANCE OFFICE DISTRICT THARPARKAR	619,056,000	601,287,000	623,911,000
MX0444	WATER TESTING LABORATORY DISTRICT THARPARKER	2,142,000		2,142,000
MY0061	EXECUTIVE ENGINEER MATIARI	37,870,000	29,225,000	41,654,000
MY0249	OPERATION & MAINTENANCE OFFICE DISTRICT MATIARI	148,488,000	146,737,000	156,286,000
MY0278	WATER TESTING LABORATORY DISTRICT MATIARI	2,142,000		2,142,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
NX0066	EXECUTIVE ENGINEER NAUSHERO FEROZE	86,492,000	78,235,000	98,102,000
NX0400	OPERATION & MAINTENANCE OFFICE DISTRICT NAUSHERO FEROZE	132,012,000	121,160,000	137,726,000
NX0435	WATER TESTING LABORATORY DISTRICT NAUSHERO FEROZE	2,142,000		2,142,000
QS0303	OPERATION & MAINTENANCE OFFICE DISTRICT KAMBHAR	231,683,000	211,679,000	240,784,000
QS0329	WATER TESTING LABORATORY DISTRICT KAMBER SHAHDADKOT	2,142,000		2,142,000
SB0106	EXECUTIVE ENGINEER BENAZIRABAD	309,503,000	307,218,000	322,862,000
SB0486	OPERATION & MAINTENANCE OFFICE DISTRICT SHAHEED BENZIRABAD	177,436,000	162,833,000	183,021,000
SB0495	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE SHAHEED BENAZIRABAD	9,340,000	3,884,000	10,200,000
SB0537	CHIEF ENGINEER (DEV) SHAHEED BENAZIRABAD			5,350,000
SB0538	CHIEF ENGINEER (O&M) SHAHEED BENAZIRABAD			4,620,000
SL0013	EXECUTIVE ENGINEER SUJAWAL	23,464,000	23,115,000	27,208,000
SL0091	OPERATION & MAINTENANCE OFFICE DISTRICT SUJAWAL	111,252,000	102,561,000	116,324,000
SL0166	WATER TESTING LABORATORY DISTRICT SUJAWAL	2,142,000		2,142,000
SN0074	EXECUTIVE ENGINEER SANGHAR	72,810,000	63,855,000	80,648,000
SN0438	OPERATION & MAINTENANCE OFFICE DISTRICT SANGHAR	221,411,000	213,123,000	226,843,000
SN0466	WATER TESTING LABORATORY DISTRICT SANGHAR	2,142,000		2,142,000
SQ0068	EXECUTIVE ENGINEER SHIKARPUR	85,239,000	79,511,000	99,091,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SQ0380	OPERATION & MAINTENANCE OFFICE DISTRICT SHIKARPUR	127,927,000	114,139,000	132,449,000
SQ0409	WATER TESTING LABORATORY DISTRICT SHIKARPUR	2,142,000		2,142,000
SY0139	SUPERINTENDING ENGINEER SUKKUR	36,144,000	31,367,000	40,428,000
SY0140	EXECUTIVE ENGINEER SUKKUR	101,683,000	93,893,000	114,198,000
SY0541	OPERATION & MAINTENANCE OFFICE DISTRICT SUKKUR	167,308,000	153,131,000	173,296,000
SY0547	CHIEF ENGINEER (O&M) PHED SUKKUR	13,088,000	10,984,000	15,617,000
SY0548	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE SUKKUR	9,048,000	4,694,000	9,976,000
SY0571	CHIEF ENGINEER (DEV) PHED SUKKUR	24,290,000	18,256,000	31,638,000
TN0054	EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN	49,983,000	48,275,000	57,619,000
TN0233	OPERATION & MAINTENANCE OFFICE DISTRICT TANDO M KHAN	110,475,000	107,833,000	117,693,000
TN0252	WATER TESTING LABORATORY DISTRICT TANDO M.KHAN	2,142,000		2,142,000
TQ0048	EXECUTIVE ENGINEER TANDO ALLAH YAR	59,714,000	46,950,000	66,803,000
TQ0239	OPERATION & MAINTENANCE OFFICE DISTRICT TANDO ALLAHYAR	130,417,000	124,025,000	135,517,000
TQ0260	WATER TESTING LABORATORY DISTRICT TANDO ALLAHYAR	2,142,000		2,142,000
TX0085	EXECUTIVE ENGINEER THATTA	82,582,000	78,479,000	93,743,000
TX0408	OPERATION & MAINTENANCE OFFICE DISTRICT THATTA	190,854,000	184,840,000	196,348,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TX0428	WATER TESTING LABORATORY DISTRICT THATTA	2,142,000		2,142,000
UT0056	EXECUTIVE ENGINEER UMERKOT	48,978,000	42,411,000	55,749,000
UT0342	OPERATION & MAINTENANCE OFFICE DISTRICT UMERKOT	201,000,000	194,362,000	206,311,000
QS0069	EXECUTIVE ENGINEER SHAHDADKOT AT KAMBAR	77,291,000	81,376,000	89,024,000
TOTAL		7,871,855,000	7,407,270,000	9,645,679,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,466,953,000</u>	<u>2,004,056,000</u>	<u>3,772,889,000</u>
A011	PAY	<u>1,640,748,000</u>	<u>1,079,702,000</u>	<u>1,661,281,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>412,749,000</u>	<u>263,085,000</u>	<u>453,034,000</u>
A01101	Basic Pay Of Officer	408,091,000	262,231,000	448,037,000
A01102	Personal pay	4,567,000	665,000	3,803,000
A01103	Special pay	91,000	168,000	173,000
A01105	Qualification Pay		21,000	21,000
A01106	Pay of contract officer			1,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,227,999,000</u>	<u>816,617,000</u>	<u>1,208,247,000</u>
A01151	Basic Pay Other Staff	1,209,967,000	797,050,000	1,188,100,000
A01152	Personal pay	17,505,000	19,112,000	19,176,000
A01153	Special pay	11,000	5,000	5,000
A01156	Pay of contract staff	516,000	450,000	966,000
A012	ALLOWANCES	<u>826,205,000</u>	<u>924,354,000</u>	<u>2,111,608,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>808,917,000</u>	<u>901,411,000</u>	<u>2,092,945,000</u>
A01201	Senior Post Allowance	63,000	63,000	87,000
A01202	House Rent Allowance	83,907,000	66,045,000	68,213,000
A01203	Conveyance Allowance	96,593,000	75,085,000	78,201,000
A01207	Washing Allowance	743,000	314,000	559,000
A01208	Dress Allowance	40,000		40,000
A01209	Special Additional Allowance	55,000		55,000
A0120D	Integrated Allowance	1,347,000	1,362,000	1,427,000
A0120Q	Fixed Daily Allowance	14,000		14,000
A0120R	Prison Allowance	48,000		48,000
A0120X	Ad - hoc Allowance - 2010		367,000	
A01216	Qualification Allowance	53,000	12,000	12,000
A01217	Medical Allowance	59,378,000	43,199,000	45,095,000
A0121A	Ad - hoc Allowance - 2011	33,000	70,000	
A0121B	Health Professional Allowance	72,000		72,000
A0121M	Adhoc Relief Allowance - 2012	873,000	77,000	
A0121N	Personal Allowance	9,000	24,000	33,000
A0121Q	Audit and Accounts Allowance	68,000	12,000	80,000
A0121T	Adhoc Relief Allowance 2013		246,000	
A0121Z	Adhoc Relief Allowance - 2014		128,000	
A01224	Entertainment Allowance	135,000	121,000	191,000
A01225	Instruction Allowance	2,000		2,000
A01226	Computer Allowance	468,000	394,000	555,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01228	Orderly Allowance	1,033,000	1,230,000	1,476,000
A0122C	Adhoc Relief Allowance - 2015		95,000	
A0122M	Adhoc Relief Allowance 2016		204,000	
A0122N	Special Conveyance Allowance to Disbaleed Employees	732,000	905,000	931,000
A0122P	Special Healthcare Allowance	17,000		17,000
A0122V	Nursing Professional Allowance	17,000		17,000
A0122Y	Ad-hoc Relief Allowance 2017		161,000	
A01233	Unattractive Area Allowance	1,534,000	1,185,000	1,244,000
A01235	Secretariat Allowance	7,868,000	6,084,000	6,388,000
A01237	Design Allowance	104,000	58,000	88,000
A01239	Special Allowance	160,000		160,000
A0123E	Executive Allowance	16,800,000	6,433,000	6,755,000
A0123G	Ad-hoc Relief Allowance-2018		156,000	
A0123P	Ad-hoc Relief A 2019		115,000	
A0123X	Adhoc Relief Allowance-2020		70,000	
A01241	Utility allowance for electricity	3,934,000	4,472,000	4,472,000
A01243	Special Travelling Allowance	138,000	56,000	56,000
A01244	Adhoc Relief		29,000	
A01248	Judicial Allowance	48,000		48,000
A0124F	Adhoc Relief Allowance-2021		37,000	
A0124R	Ad-Hoc Relief Allowance-2022	124,422,000	103,035,000	109,619,000
A0124S	Differential Allowance	266,103,000	231,550,000	234,802,000
A0124X	Adhoc Relief Allowance 2023		357,977,000	375,877,000
A01250	Incentive Allowance	9,000	9,000	9,000
A01251	Mess Allowance	14,000		14,000
A01252	Non Practising Allowance	20,000		20,000
A01259	Fuel Allowance	197,000		197,000
A01260	Ration Allowance	2,000		2,000
A01264	Technical Allowance	6,000		6,000
A01270	Others	141,858,000	31,000	1,156,063,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>17,288,000</u>	<u>22,943,000</u>	<u>18,663,000</u>
A01271	Overtime Allowance	30,000		30,000
A01273	Honoraria	5,000,000	5,000,000	5,000,000
A01274	Medical Charges	12,231,000	17,782,000	13,445,000
A01299	Others	27,000	161,000	188,000
A03	TOTAL OPERATING EXPENSES	<u>1,318,583,000</u>	<u>1,327,945,000</u>	<u>1,564,760,000</u>
A032	COMMUNICATIONS	<u>5,028,000</u>	<u>5,028,000</u>	<u>5,597,000</u>
A03201	Postage and Telegraph	1,150,000	1,150,000	1,255,000
A03202	Telephone and Trunk call	3,296,000	3,296,000	3,731,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03203	Telex Teleprinter and Fax	251,000	251,000	263,000
A03204	Electronic Communication	331,000	331,000	348,000
A033	UTILITIES	<u>27,944,000</u>	<u>26,313,000</u>	<u>30,842,000</u>
A03301	Gas	8,000	8,000	9,000
A03302	Water	3,915,000	2,284,000	4,308,000
A03303	Electricity	23,936,000	23,936,000	26,431,000
A03305	POL for Generator	85,000	85,000	94,000
A034	OCCUPANCY COSTS	<u>3,434,000</u>	<u>3,377,000</u>	<u>4,179,000</u>
A03402	Rent for Office Building	3,029,000	3,029,000	3,833,000
A03407	Rates and Taxes	330,000	330,000	346,000
A03412	Sworage Charges/Waste Charges	75,000	18,000	
A038	TRAVEL & TRANSPORTATION	<u>102,207,000</u>	<u>110,207,000</u>	<u>118,450,000</u>
A03801	Training - Domestic	68,000	68,000	
A03805	Travelling Allowance	4,952,000	4,952,000	5,352,000
A03806	Transportation of Goods	78,000	78,000	78,000
A03807	P.O.L Charges A.planes	97,068,000	105,068,000	112,979,000
	H.coptors S.Cars M/Cycle			
A03808	Conveyance Charges	41,000	41,000	41,000
A039	GENERAL	<u>1,179,970,000</u>	<u>1,183,020,000</u>	<u>1,405,692,000</u>
A03901	Stationery	5,356,000	5,956,000	5,772,000
A03902	Printing and Publication	3,782,000	4,282,000	3,807,000
A03905	Newspapers Periodicals and Books	1,162,000	1,162,000	1,234,000
A03906	Uniforms and Protective Clothing	3,642,000	3,642,000	3,922,000
A03907	Advertising & Publicity	24,000	24,000	24,000
A03919	Payments to other for Service Rendered	1,155,006,000	1,155,006,000	1,278,973,000
A03942	Cost of Other Stores	3,249,000	3,899,000	3,575,000
A03955	Computer Stationery		600,000	
A03970	Others	7,749,000	8,449,000	108,385,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,500,000</u>	<u>7,500,000</u>	<u>8,250,000</u>
A052	GRANTS-DOMESTIC	<u>7,500,000</u>	<u>7,500,000</u>	<u>8,250,000</u>

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	7,500,000	7,500,000	8,250,000
A09	TOTAL PHYSICAL ASSETS	<u>272,000</u>	<u>272,000</u>	<u>6,740,000</u>
A092	COMPUTER EQUIPMENT			<u>1,640,000</u>
A09201	Hardware			1,640,000
A096	PURCHASE OF PLANT & MACHINERY	<u>72,000</u>	<u>72,000</u>	<u>3,300,000</u>
A09601	Plant and Machinery	72,000	72,000	3,300,000
A097	PURCHASE FURNITURE & FIXTURE	<u>200,000</u>	<u>200,000</u>	<u>1,800,000</u>
A09701	Furniture and fixtures	200,000	200,000	1,800,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,078,547,000</u>	<u>4,067,497,000</u>	<u>4,293,040,000</u>
A130	TRANSPORT	<u>3,539,000</u>	<u>4,189,000</u>	<u>3,716,000</u>
A13001	Transport	3,539,000	4,189,000	3,716,000
A131	MACHINERY AND EQUIPMENT	<u>158,454,000</u>	<u>79,403,000</u>	<u>158,726,000</u>
A13101	Machinery and Equipment	158,454,000	79,403,000	158,726,000
A132	FURNITURE AND FIXTURE	<u>3,531,000</u>	<u>4,031,000</u>	<u>3,713,000</u>
A13201	Furniture and Fixture	3,531,000	4,031,000	3,713,000
A133	BUILDINGS AND STRUCTURE	<u>3,912,873,000</u>	<u>3,979,024,000</u>	<u>4,126,728,000</u>
A13301	Office Buildings	1,485,000	6,485,000	1,485,000
A13370	Others	3,911,388,000	3,972,539,000	4,125,243,000
A137	COMPUTER EQUIPMENT	<u>150,000</u>	<u>850,000</u>	<u>157,000</u>
A13701	Hardware	45,000	445,000	47,000
A13702	Software	45,000	45,000	47,000
A13703	I.T. Equipment	60,000	360,000	63,000
NET TOTAL		7,871,855,000	7,407,270,000	9,645,679,000

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1566			1566	342,750,000
02	180			180	48,041,000
04	399			399	131,191,000
05	465			465	142,017,000
06	3			3	1,915,000
07	2			2	1,345,000
09	81			81	32,710,000
10	73			73	29,922,000
11	1104			1104	301,502,000
12	50			50	14,738,000
13	62			62	54,331,000
14	159			159	87,024,000
15	2			2	1,580,000
16	106			106	96,341,000
17	287	5		292	212,125,000
18	64	3		67	84,692,000
19	18			18	30,234,000
20	5	4		9	17,745,000
(Special)	2			2	7,900,000
TOTAL	4628	12		4640	1,638,103,000

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052102 WORKS (RURAL)

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					
052	WASTE WATER MANAGEMENT					
0521	WASTE WATER MANAGEMENT					
052102	WORKS (RURAL)					
KQ0591	WORKS (RURAL)					
A03	TOTAL OPERATING EXPENSES			<u>33,880,000</u>	<u>33,880,000</u>	<u>37,268,000</u>
A039	TOTAL GENERAL			<u>33,880,000</u>	<u>33,880,000</u>	<u>37,268,000</u>
A03919	Payments to other for Service Rendered			<u>33,880,000</u>	<u>33,880,000</u>	<u>37,268,000</u>
1	Payments to other for Service Rendered			33,880,000	33,880,000	37,268,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>453,000,000</u>	<u>73,399,000</u>	<u>513,000,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>153,000,000</u>	<u>73,399,000</u>	<u>153,000,000</u>
A13101	Machinery and Equipment			<u>153,000,000</u>	<u>73,399,000</u>	<u>153,000,000</u>
1	MACHINERY AND EQUIPMENT			153,000,000		
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000,000</u>		<u>360,000,000</u>
A13370	Others			<u>300,000,000</u>		<u>360,000,000</u>
23	O&M Cost of Water Supply lines in Thar Maintained by Pak Army			300,000,000		360,000,000
WORKS (RURAL)				486,880,000	107,279,000	550,268,000

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062201 RURAL PLANNING

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062201	RURAL PLANNING						
KX0099	EXECUTIVE ENGINEER KHAIRPUR-II						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>73,989,000</u>	<u>74,757,000</u>	<u>86,827,000</u>
A011	TOTAL PAY		<u>160</u>	<u>160</u>	<u>49,277,000</u>	<u>40,959,000</u>	<u>50,136,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>5</u>	<u>4,976,000</u>	<u>5,463,000</u>	<u>6,581,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>5</u>	<u>4,962,000</u>	<u>5,463,000</u>	<u>6,567,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	2,760,000		2,760,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		3	3	2,202,000	5,463,000	2,703,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)			1			1,104,000
A01102	Personal pay				14,000		14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>156</u>	<u>155</u>	<u>44,301,000</u>	<u>35,496,000</u>	<u>43,555,000</u>
A01151	Total Basic Pay Other Staff		<u>156</u>	<u>155</u>	<u>43,582,000</u>	<u>34,419,000</u>	<u>42,478,000</u>
S053	SENIOR CLERK (BPS-14)			3		34,419,000	853,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	1,038,000		1,038,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	1,029,000		1,029,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	1,029,000		1,029,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1		1,104,000		
J053	JUNIOR CLERK (BPS-11)			8			2,194,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		14	14	3,349,000		3,349,000
D150	DRAUGHTSMAN (BPS-10)		1	1	981,000		981,000
A017	ACCOUNT CLERK (BPS-09)		2		744,000		
AZ33	ACCOUNTS CLERK (BPS-09)			2			744,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-06)		3		853,000		
C116	CLERK / TYPIST (BPS-05)		6		1,220,000		
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		2		974,000		

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062201 RURAL PLANNING

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062201	RURAL PLANNING						
KX0099	EXECUTIVE ENGINEER KHAIRPUR-II						
T047	TRACER	(BPS-05)	2	2	829,000		829,000
W046	WORK MISTRY	(BPS-05)	19	19	7,015,000		7,015,000
D161	DRIVER	(BPS-04)	1	1	874,000		874,000
P168	PUMP OPERATOR	(BPS-04)	16	16	2,879,000		2,879,000
H064	HELPER	(BPS-02)	5	5	1,576,000		1,576,000
B085	BELDAR	(BPS-01)	25	25	5,096,000		5,096,000
C089	CHOWKIDAR	(BPS-01)	38	38	9,332,000		9,332,000
N003	NAIB QASID	(BPS-01)	7	7	1,122,000		1,122,000
S008	SANITARY WORKER	(BPS-01)	11	11	2,538,000		2,538,000
A01152	Personal pay				719,000	1,077,000	1,077,000
A012	TOTAL ALLOWANCES				<u>24,712,000</u>	<u>33,798,000</u>	<u>36,691,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,712,000</u>	<u>33,798,000</u>	<u>36,691,000</u>
A01202	House Rent Allowance				2,358,000	2,046,000	2,046,000
A01203	Conveyance Allowance				3,515,000	2,725,000	2,725,000
A01207	Washing Allowance				21,000	24,000	24,000
A0120D	Integrated Allowance				26,000	40,000	40,000
A01217	Medical Allowance				2,093,000	1,771,000	1,771,000
A0122C	Adhoc Relief Allowance - 2015					3,000	
A0122M	Adhoc Relief Allowance 2016					11,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					100,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017					26,000	
A0123G	Ad-hoc Relief Allowance-2018					19,000	
A0123P	Ad-hoc Relief A 2019					13,000	
A0123X	Adhoc Relief Allowance-2020					19,000	
A01244	Adhoc Relief					3,000	
A0124F	Adhoc Relief Allowance-2021					13,000	
A0124R	Ad-Hoc Relief Allowance-2022				4,474,000	3,946,000	3,946,000
A0124S	Differential Allowance				10,128,000	9,172,000	9,172,000
A0124X	Adhoc Relief Allowance 2023					13,867,000	14,560,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000

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062201 RURAL PLANNING

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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062201	RURAL PLANNING					
KX0099	EXECUTIVE ENGINEER KHAIRPUR-II					
A03	TOTAL OPERATING EXPENSES			<u>1,788,000</u>	<u>1,788,000</u>	<u>1,944,000</u>
A032	TOTAL COMMUNICATIONS			<u>74,000</u>	<u>74,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A033	TOTAL UTILITIES			<u>396,000</u>	<u>396,000</u>	<u>435,000</u>
A03302	Water			103,000	103,000	113,000
A03303	Electricity			293,000	293,000	322,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>379,000</u>	<u>379,000</u>	<u>409,000</u>
A03805	Travelling Allowance			81,000	81,000	81,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			298,000	298,000	328,000
A039	TOTAL GENERAL			<u>939,000</u>	<u>939,000</u>	<u>1,023,000</u>
A03901	Stationery			23,000	23,000	24,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			124,000	124,000	130,000
A03919	Payments to other for Service Rendered			<u>760,000</u>	<u>760,000</u>	<u>836,000</u>
1	Payments to other for Service Rendered			760,000	760,000	836,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	Others			23,000	23,000	24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>939,000</u>	<u>939,000</u>	<u>986,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>939,000</u>	<u>939,000</u>	<u>986,000</u>
A13101	Machinery and Equipment			939,000	939,000	986,000

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062201 RURAL PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062201	RURAL PLANNING					
KX0099	EXECUTIVE ENGINEER KHAIRPUR-II					
EXECUTIVE ENGINEER KHAIRPUR-II				76,716,000	77,484,000	89,757,000

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062220 OTHERS

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062220	OTHERS						
HB0259	RESEARCH LABORATORY HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,655,000</u>	<u>10,158,000</u>	<u>17,376,000</u>
A011	TOTAL PAY		15	15	<u>9,919,000</u>	<u>5,650,000</u>	<u>10,417,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,867,000</u>	<u>2,364,000</u>	<u>2,364,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,790,000</u>	<u>2,269,000</u>	<u>2,269,000</u>
R045	RESEARCH OFFICER (BPS-18)		1	1	874,000		1,369,000
A119	ASSISTANT (BPS-16)						
A278	ASSISTANT RESEARCH OFFICER (BPS-16)		1	1	916,000	2,269,000	900,000
A01102	Personal pay				77,000	95,000	95,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>8,052,000</u>	<u>3,286,000</u>	<u>8,053,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>7,916,000</u>	<u>3,149,000</u>	<u>7,916,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	580,000	3,149,000	580,000
S180	STENOTYPIST (BPS-14)		1	1	814,000		814,000
S094	SENIOR RESEARCH ASSISTANT (BPS-11)		3	3	1,249,000		1,249,000
J026	JR LAB TECHNICIAN (BPS-06)		1	1	729,000		729,000
L010	LABORATORY ASSISTANT (BPS-05)		1	1	712,000		712,000
C089	CHOWKIDAR (BPS-01)		2	2	1,271,000		1,271,000
L004	LABORATORY ATTENDANT (BPS-01)		2	2	1,271,000		1,271,000
N003	NAIB QASID (BPS-01)		2	2	1,290,000		1,290,000
A01152	Personal pay				136,000	137,000	137,000
A012	TOTAL ALLOWANCES				<u>4,736,000</u>	<u>4,508,000</u>	<u>6,959,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,727,000</u>	<u>4,499,000</u>	<u>6,949,000</u>
A01202	House Rent Allowance				362,000	356,000	356,000
A01203	Conveyance Allowance				296,000	296,000	296,000
A01207	Washing Allowance				6,000	4,000	4,000

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062220 OTHERS

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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062220	OTHERS					
HB0259	RESEARCH LABORATORY HYDERABAD					
A0120D	Integrated Allowance			5,000	11,000	11,000
A01217	Medical Allowance			190,000	174,000	174,000
A01248	Judicial Allowance			48,000		48,000
A0124R	Ad-Hoc Relief Allowance-2022			529,000	549,000	549,000
A0124S	Differential Allowance			1,194,000	1,218,000	1,218,000
A0124X	Adhoc Relief Allowance 2023				1,891,000	1,986,000
A01270	Others			<u>2,097,000</u>		<u>2,307,000</u>
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A01274	Medical Charges			9,000	9,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>540,000</u>	<u>540,000</u>	<u>579,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			47,000	47,000	49,000
A033	TOTAL UTILITIES			<u>213,000</u>	<u>213,000</u>	<u>234,000</u>
A03303	Electricity			213,000	213,000	234,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03805	Travelling Allowance			65,000	65,000	65,000
A039	TOTAL GENERAL			<u>209,000</u>	<u>209,000</u>	<u>225,000</u>
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03942	Cost of Other Stores			106,000	106,000	117,000
A03970	Others			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
1	Others			39,000	39,000	41,000

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062220 OTHERS

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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062220	OTHERS					
HB0259	RESEARCH LABORATORY HYDERABAD					
RESEARCH LABORATORY HYDERABAD				15,195,000	10,698,000	17,955,000

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063101 ADMINISTRATION

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KQ0592	PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>92,676,000</u>	<u>65,804,000</u>	<u>1,090,791,000</u>
A011	TOTAL PAY	58	64	<u>33,877,000</u>	<u>19,612,000</u>	<u>36,316,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	28	<u>23,119,000</u>	<u>12,573,000</u>	<u>25,558,000</u>
A01101	Total Basic Pay Of Officer	22	27	<u>22,644,000</u>	<u>12,215,000</u>	<u>24,200,000</u>
C159	CONSULTANT (Special)	1	1	6,900,000		6,900,000
D605	DIRECTOR GENERAL (DESIGN) (BPS-20)		1			830,000
S018	SECRETARY (BPS-20)	1	1	1,045,000		1,045,000
A055	ADDITIONAL SECRETARY (BPS-19)	1	1	770,000		770,000
AST2	Additional Secretary (Technical) (BPS-19)	1	1	725,000		725,000
SU38	SR. RESEARCH OFFICER (BPS-19)	1	1	1,437,000		1,437,000
D062	DEPUTY SECRETARY (BPS-18)	1	1	770,000		770,000
D066	DESIGN OFFICER (BPS-18)		1			460,000
R045	RESEARCH OFFICER (BPS-18)	1	1	857,000		857,000
A177	ASSISTANT DESIGN OFFICER (BPS-17)		1			365,000
A284	ASSISTANT SECRETARY (BPS-17)	1	1	891,000		891,000
P103	PRIVATE SECRETARY (BPS-17)	1	3	784,000		1,685,000
S033	SECTION OFFICER (BPS-17)	4	4	2,541,000		2,541,000
S236	SUPERINTENDENT (BPS-17)	1	1	704,000		704,000
A052	ADDITIONAL PRIVATE SECRETARY (BPS-16)	4	4	3,130,000		2,130,000
A119	ASSISTANT (BPS-16)	3	3	1,045,000	12,215,000	1,045,000
A299	ASSISTANT SUPERINTENDENT (BPS-16)	1	1	1,045,000		1,045,000
A01102	Personal pay			389,000	169,000	169,000
A01103	Special pay			86,000	168,000	168,000
A01105	Qualification Pay				21,000	21,000
A01106	Total Pay of contract officer		1			<u>1,000,000</u>

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063101 ADMINISTRATION

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KQ0592	PUBLIC HEALTH ENGINEERING DEPARTMENT						
	SECRETARIAT KARACHI						
CFO	CHIEF FINANCE OFFICER	(Special)		1			1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	10,758,000	7,039,000	10,758,000
A01151	Total Basic Pay Other Staff		36	36	10,727,000	7,039,000	10,727,000
S053	SENIOR CLERK	(BPS-14)	8	8	1,932,000	7,039,000	1,932,000
S181	STENOGRAPHER	(BPS-14)	2	2	891,000		891,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	2	2	814,000		814,000
A020	ACCOUNTANT	(BPS-11)	1	1	546,000		546,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,122,000		1,122,000
C029	CASHIER	(BPS-06)	1	1	508,000		508,000
D111	DESPATCH RIDER	(BPS-04)	1	1	581,000		581,000
D161	DRIVER	(BPS-04)	2	2	584,000		584,000
D003	DAFTARI	(BPS-02)	2	2	614,000		614,000
N003	NAIB QASID	(BPS-02)	1	1	575,000		575,000
S008	SANITARY WORKER	(BPS-02)	1	1	580,000		580,000
C089	CHOWKIDAR	(BPS-01)	1	1	428,000		428,000
N003	NAIB QASID	(BPS-01)	7	7	891,000		891,000
S008	SANITARY WORKER	(BPS-01)	2	2	661,000		661,000
A01152	Personal pay				31,000		31,000
A012	TOTAL ALLOWANCES				58,799,000	46,192,000	1,054,475,000
A012-1	TOTAL REGULAR ALLOWANCES				48,769,000	31,931,000	1,043,784,000
A01201	Senior Post Allowance				16,000	8,000	8,000
A01202	House Rent Allowance				1,981,000	1,607,000	1,607,000
A01203	Conveyance Allowance				1,294,000	838,000	838,000
A01207	Washing Allowance				3,000		3,000
A0120D	Integrated Allowance				59,000	45,000	45,000
A01216	Qualification Allowance				53,000	12,000	12,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KQ0592	PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI					
A01217	Medical Allowance			783,000	558,000	558,000
A01224	Entertainment Allowance			20,000	26,000	26,000
A01225	Instruction Allowance			2,000		2,000
A01226	Computer Allowance			5,000		5,000
A01228	Orderly Allowance			329,000	156,000	156,000
A01235	Secretariat Allowance			7,868,000	6,084,000	6,388,000
A0123E	Executive Allowance			16,800,000	6,433,000	6,755,000
A01241	Utility allowance for electricity			3,934,000	4,472,000	4,472,000
A0124R	Ad-Hoc Relief Allowance-2022			1,783,000	1,848,000	1,848,000
A0124S	Differential Allowance			3,889,000	4,006,000	4,006,000
A0124X	Adhoc Relief Allowance 2023				5,838,000	6,130,000
A01259	Fuel Allowance			197,000		197,000
A01264	Technical Allowance			6,000		6,000
A01270	Others			<u>9,747,000</u>		<u>1,010,722,000</u>
1	Other			9,747,000		10,722,000
29	Others Provision for Increase in Pay					1,000,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,030,000</u>	<u>14,261,000</u>	<u>10,691,000</u>
A01271	Overtime Allowance			30,000		30,000
A01273	Honoraria			5,000,000	5,000,000	5,000,000
A01274	Medical Charges			5,000,000	9,100,000	5,500,000
A01299	Others				<u>161,000</u>	<u>161,000</u>
1	Others				161,000	161,000
A03	TOTAL OPERATING EXPENSES			<u>24,325,000</u>	<u>35,375,000</u>	<u>139,123,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,396,000</u>	<u>1,396,000</u>	<u>1,466,000</u>
A03201	Postage and Telegraph			500,000	500,000	525,000
A03202	Telephone and Trunk call			565,000	565,000	593,000
A03204	Electronic Communication			331,000	331,000	348,000
A033	TOTAL UTILITIES			<u>981,000</u>	<u>981,000</u>	<u>1,079,000</u>
A03302	Water			981,000	981,000	1,079,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KQ0592	PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI					
A034	TOTAL OCCUPANCY COSTS			<u>305,000</u>	<u>305,000</u>	<u>320,000</u>
A03407	Rates and Taxes			305,000	305,000	320,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,395,000</u>	<u>12,395,000</u>	<u>9,678,000</u>
A03801	Training - Domestic			68,000	68,000	
A03805	Travelling Allowance			789,000	789,000	789,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,510,000	11,510,000	8,861,000
A03808	Conveyance Charges			28,000	28,000	28,000
A039	TOTAL GENERAL			<u>17,248,000</u>	<u>20,298,000</u>	<u>126,580,000</u>
A03901	Stationery			3,675,000	4,275,000	3,859,000
A03902	Printing and Publication			3,100,000	3,600,000	3,100,000
A03905	Newspapers Periodicals and Books			805,000	805,000	845,000
A03906	Uniforms and Protective Clothing			575,000	575,000	604,000
A03919	Payments to other for Service Rendered			<u>333,000</u>	<u>333,000</u>	<u>8,836,000</u>
1	Payments to other for Service Rendered			333,000	333,000	8,836,000
A03942	Cost of Other Stores			2,755,000	3,405,000	3,031,000
A03955	Computer Stationery				600,000	
A03970	Others			<u>6,005,000</u>	<u>6,705,000</u>	<u>106,305,000</u>
1	Others			6,005,000	6,705,000	6,305,000
267	LSP as Seed Money for Registration of Company in r/o World Bank Assisted Project, STARS					100,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	5,000,000	5,500,000
A09	TOTAL PHYSICAL ASSETS			<u>272,000</u>	<u>272,000</u>	<u>1,710,000</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KQ0592	PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI					
A092	TOTAL COMPUTER EQUIPMENT					<u>370,000</u>
A09201	Hardware					<u>370,000</u>
024	One Computer with all accessories					280,000
063	One Laser Printer					90,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>72,000</u>	<u>72,000</u>	<u>540,000</u>
A09601	Plant and Machinery			<u>72,000</u>	<u>72,000</u>	<u>540,000</u>
01D	Two Water Dispensors			72,000	72,000	
075	One Water Dispenser					75,000
187	Five Bracket Fans					75,000
957	Two Split AC 1.5 Ton					300,000
MO2	Two Microwave Oven					90,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>800,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>800,000</u>
001	Furniture and Fixtures			200,000	200,000	800,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>107,725,000</u>	<u>110,125,000</u>	<u>108,110,000</u>
A130	TOTAL TRANSPORT			<u>2,525,000</u>	<u>3,175,000</u>	<u>2,651,000</u>
A13001	Transport			2,525,000	3,175,000	2,651,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,525,000</u>	<u>3,075,000</u>	<u>2,651,000</u>
A13101	Machinery and Equipment			2,525,000	3,075,000	2,651,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,525,000</u>	<u>3,025,000</u>	<u>2,651,000</u>
A13201	Furniture and Fixture			2,525,000	3,025,000	2,651,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KQ0592	PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A13370	Others			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
1	Others			100,000,000	100,000,000	100,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>850,000</u>	<u>157,000</u>
A13701	Hardware			45,000	445,000	47,000
A13702	Software			45,000	45,000	47,000
A13703	I.T. Equipment			60,000	360,000	63,000
PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI				229,998,000	216,576,000	1,345,234,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
BI0074	EXECUTIVE ENGINEER BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,011,000</u>	<u>39,841,000</u>	<u>60,407,000</u>
A011	TOTAL PAY		108	108	<u>39,348,000</u>	<u>21,884,000</u>	<u>39,767,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	11	<u>7,064,000</u>	<u>1,415,000</u>	<u>7,900,000</u>
A01101	Total Basic Pay Of Officer		10	11	<u>6,899,000</u>	<u>1,415,000</u>	<u>7,735,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		2	2	1,677,000		1,677,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		6	6	3,704,000		3,704,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)			1			836,000
S222	SUB ENGINEER (BPS-16)		1	2	759,000	1,415,000	1,518,000
S228	SUB-ENGINEER (BPS-16)		1		759,000		
A01102	Personal pay				165,000		165,000
A011-2	TOTAL PAY OF OTHER STAFF		98	97	<u>32,284,000</u>	<u>20,469,000</u>	<u>31,867,000</u>
A01151	Total Basic Pay Other Staff		98	97	<u>31,656,000</u>	<u>19,732,000</u>	<u>30,820,000</u>
S053	SENIOR CLERK (BPS-14)			4		19,732,000	1,152,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	758,000		758,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	748,000		748,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	748,000		748,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1		836,000		
J053	JUNIOR CLERK (BPS-11)		1	11	697,000		2,832,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		11	11	4,491,000		4,491,000
D150	DRAUGHTSMAN (BPS-10)		2	2	748,000		748,000
AZ33	ACCOUNTS CLERK (BPS-09)			2			748,000
A017	ACCOUNT CLERK (BPS-07)		2		748,000		
C116	CLERK / TYPIST (BPS-07)		6		983,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
BI0074	EXECUTIVE ENGINEER BADIN						
S300	SUB DIVISIONAL CLERK / SR. CLERK	(BPS-06)	4		1,152,000		
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	4		1,152,000		
T047	TRACER	(BPS-05)	1	1	748,000		748,000
W046	WORK MISTRY	(BPS-05)	16	16	5,124,000		5,124,000
D161	DRIVER	(BPS-04)	4	4	885,000		885,000
P168	PUMP OPERATOR	(BPS-04)	8	8	1,408,000		1,408,000
B085	BELDAR	(BPS-02)	2	2	758,000		758,000
B085	BELDAR	(BPS-01)	1	1	633,000		633,000
C089	CHOWKIDAR	(BPS-01)	24	24	8,114,000		8,114,000
N003	NAIB QASID	(BPS-01)	8	8	925,000		925,000
A01152	Personal pay				318,000	737,000	737,000
A01156	Total Pay of contract staff				<u>310,000</u>		<u>310,000</u>
S053	SENIOR CLERK	(BPS-14)			310,000		310,000
A012	TOTAL ALLOWANCES				<u>14,663,000</u>	<u>17,957,000</u>	<u>20,640,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,645,000</u>	<u>17,939,000</u>	<u>20,620,000</u>
A01202	House Rent Allowance				1,450,000	1,036,000	1,036,000
A01203	Conveyance Allowance				2,016,000	1,433,000	1,433,000
A01207	Washing Allowance				75,000	54,000	54,000
A0120D	Integrated Allowance				33,000	56,000	56,000
A01217	Medical Allowance				1,232,000	853,000	853,000
A0124R	Ad-Hoc Relief Allowance-2022				2,393,000	2,171,000	2,171,000
A0124S	Differential Allowance				5,349,000	4,853,000	4,853,000
A0124X	Adhoc Relief Allowance 2023					7,483,000	7,857,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A01274	Medical Charges				18,000	18,000	20,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
BI0074	EXECUTIVE ENGINEER BADIN					
A03	TOTAL OPERATING EXPENSES			<u>1,738,000</u>	<u>1,738,000</u>	<u>1,882,000</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A03202	Telephone and Trunk call			84,000	84,000	88,000
A033	TOTAL UTILITIES			<u>241,000</u>	<u>241,000</u>	<u>265,000</u>
A03303	Electricity			241,000	241,000	265,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>771,000</u>	<u>771,000</u>	<u>836,000</u>
A03805	Travelling Allowance			120,000	120,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			651,000	651,000	716,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>642,000</u>	<u>693,000</u>
A03901	Stationery			45,000	45,000	47,000
A03902	Printing and Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			129,000	129,000	135,000
A03919	Payments to other for Service Rendered			<u>409,000</u>	<u>409,000</u>	<u>450,000</u>
1	Payments to other for Service Rendered			409,000	409,000	450,000
A03970	Others			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
1	Others			42,000	42,000	44,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063102	WORKS (CONSTRUCTION) AND OPERATIONS				
BI0074	EXECUTIVE ENGINEER BADIN				
A13201	Furniture and Fixture		14,000	14,000	15,000
EXECUTIVE ENGINEER BADIN			55,783,000	41,613,000	62,325,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
BI0606	OPERATION & MAINTENANCE OFFICE DISTRICT BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,691,000</u>	<u>2,298,000</u>	<u>10,491,000</u>
A011	TOTAL PAY		23	23	<u>7,147,000</u>	<u>1,289,000</u>	<u>7,147,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,097,000</u>	<u>695,000</u>	<u>3,097,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,097,000</u>	<u>695,000</u>	<u>3,097,000</u>
A218	ASSISTANT ENGINEER (BPS-17)		5	5	3,097,000	695,000	3,097,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>4,050,000</u>	<u>594,000</u>	<u>4,050,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>4,050,000</u>	<u>594,000</u>	<u>4,050,000</u>
S053	SENIOR CLERK (BPS-14)						
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	399,000	594,000	399,000
S222	SUB ENGINEER (BPS-11)		15	15	3,064,000		3,064,000
T047	TRACER (BPS-05)		1	1	297,000		297,000
N003	NAIB QASID (BPS-01)		1	1	290,000		290,000
A012	TOTAL ALLOWANCES				<u>2,544,000</u>	<u>1,009,000</u>	<u>3,344,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,511,000</u>	<u>976,000</u>	<u>3,308,000</u>
A01202	House Rent Allowance				83,000	56,000	56,000
A01203	Conveyance Allowance				72,000	78,000	78,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				105,000	32,000	32,000
A0124R	Ad-Hoc Relief Allowance-2022				48,000	121,000	121,000
A0124S	Differential Allowance				103,000	256,000	256,000
A0124X	Adhoc Relief Allowance 2023					433,000	455,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>33,000</u>	<u>33,000</u>	<u>36,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063102	WORKS (CONSTRUCTION) AND OPERATIONS				
BI0606	OPERATION & MAINTENANCE OFFICE DISTRICT BADIN				
A01274	Medical Charges		33,000	33,000	36,000
A03	TOTAL OPERATING EXPENSES		<u>49,801,000</u>	<u>49,801,000</u>	<u>54,781,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,718,000</u>	<u>3,718,000</u>	<u>4,090,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,718,000	3,718,000	4,090,000
A039	TOTAL GENERAL		<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
A03919	Payments to other for Service Rendered		<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
1	Payments to other for Service Rendered		46,083,000	46,083,000	50,691,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>161,889,000</u>	<u>161,889,000</u>	<u>161,889,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>161,889,000</u>	<u>161,889,000</u>	<u>161,889,000</u>
A13370	Others		<u>161,889,000</u>	<u>161,889,000</u>	<u>161,889,000</u>
DS	Drainage Schemes		15,313,000	15,313,000	15,313,000
RO	R.O/U.F & Othr Filtration Plants		107,487,000	107,487,000	107,487,000
WS	Water Supply Schemes		39,089,000	39,089,000	39,089,000
OPERATION & MAINTENANCE OFFICE DISTRICT BADIN			221,381,000	213,988,000	227,161,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
DD0078	EXECUTIVE ENGINEER DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,202,000</u>	<u>61,213,000</u>	<u>73,317,000</u>
A011	TOTAL PAY		<u>167</u>	<u>167</u>	<u>43,162,000</u>	<u>33,609,000</u>	<u>42,824,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>2</u>	<u>8,060,000</u>	<u>5,827,000</u>	<u>8,674,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>2</u>	<u>7,940,000</u>	<u>5,827,000</u>	<u>8,554,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	1,719,000		1,719,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		4	4	4,566,000		4,566,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)			1			614,000
S222	SUB ENGINEER (BPS-16)			1		5,827,000	1,655,000
S228	SUB-ENGINEER (BPS-16)		1		1,655,000		
A01102	Personal pay				120,000		120,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>161</u>	<u>160</u>	<u>35,102,000</u>	<u>27,782,000</u>	<u>34,150,000</u>
A01151	Total Basic Pay Other Staff		<u>161</u>	<u>160</u>	<u>34,234,000</u>	<u>27,252,000</u>	<u>33,620,000</u>
S053	SENIOR CLERK (BPS-14)			4		27,252,000	1,899,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	1,275,000		1,275,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	614,000		614,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	614,000		614,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1		614,000		
J053	JUNIOR CLERK (BPS-11)			11			5,128,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		13	13	814,000		814,000
D150	DRAUGHTSMAN (BPS-10)		2	2	1,079,000		1,079,000
AZ33	ACCOUNTS CLERK (BPS-09)			2			431,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		4		1,899,000		
A017	ACCOUNT CLERK (BPS-07)		2		431,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
DD0078	EXECUTIVE ENGINEER DADU						
C116	CLERK / TYPIST	(BPS-07)	7		3,789,000		
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	4		1,339,000		
T047	TRACER	(BPS-05)	2	2	1,027,000		1,027,000
W046	WORK MISTRY	(BPS-05)	10	10	4,435,000		4,435,000
D161	DRIVER	(BPS-04)	2	2	737,000		737,000
P168	PUMP OPERATOR	(BPS-04)	12	12	1,808,000		1,808,000
H064	HELPER	(BPS-02)	5	5	603,000		603,000
B085	BELDAR	(BPS-01)	6	6	1,427,000		1,427,000
C089	CHOWKIDAR	(BPS-01)	78	78	9,733,000		9,733,000
N003	NAIB QASID	(BPS-01)	8	8	1,441,000		1,441,000
S008	SANITARY WORKER	(BPS-01)	2	2	555,000		555,000
A01152	Personal pay				868,000	530,000	530,000
A012	TOTAL ALLOWANCES				<u>21,040,000</u>	<u>27,604,000</u>	<u>30,493,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,040,000</u>	<u>27,604,000</u>	<u>30,493,000</u>
A01202	House Rent Allowance				2,182,000	1,774,000	1,774,000
A01203	Conveyance Allowance				3,020,000	2,463,000	2,463,000
A01207	Washing Allowance				12,000		12,000
A0120D	Integrated Allowance				36,000	23,000	23,000
A01217	Medical Allowance				1,867,000	1,387,000	1,387,000
A0124R	Ad-Hoc Relief Allowance-2022				3,607,000	3,230,000	3,230,000
A0124S	Differential Allowance				8,210,000	7,320,000	7,320,000
A0124X	Adhoc Relief Allowance 2023					11,398,000	11,968,000
A01250	Incentive Allowance				9,000	9,000	9,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000
A03	TOTAL OPERATING EXPENSES				<u>2,572,000</u>	<u>2,572,000</u>	<u>2,785,000</u>
A032	TOTAL COMMUNICATIONS				<u>174,000</u>	<u>174,000</u>	<u>183,000</u>
A03201	Postage and Telegraph				23,000	23,000	24,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
DD0078	EXECUTIVE ENGINEER DADU					
A03202	Telephone and Trunk call			151,000	151,000	159,000
A033	TOTAL UTILITIES			<u>794,000</u>	<u>794,000</u>	<u>873,000</u>
A03303	Electricity			794,000	794,000	873,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>590,000</u>	<u>590,000</u>	<u>627,000</u>
A03805	Travelling Allowance			218,000	218,000	218,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			372,000	372,000	409,000
A039	TOTAL GENERAL			<u>1,014,000</u>	<u>1,014,000</u>	<u>1,102,000</u>
A03901	Stationery			65,000	65,000	68,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			103,000	103,000	108,000
A03919	Payments to other for Service Rendered			<u>781,000</u>	<u>781,000</u>	<u>859,000</u>
1	Payments to other for Service Rendered			781,000	781,000	859,000
A03970	Others			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
1	Others			44,000	44,000	46,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
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06	HOUSING AND COMMUNITY AMENITIES	Rs	Rs	Rs
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			

DD0078 EXECUTIVE ENGINEER DADU

EXECUTIVE ENGINEER DADU		66,808,000	63,819,000	76,138,000
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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
DD0425	OPERATION & MAINTENANCE OFFICE DISTRICT DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,578,000</u>	<u>4,734,000</u>	<u>11,460,000</u>
A011	TOTAL PAY		21	21	<u>7,044,000</u>	<u>2,677,000</u>	<u>7,044,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,139,000</u>	<u>1,637,000</u>	<u>3,139,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,139,000</u>	<u>1,637,000</u>	<u>3,139,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	689,000		689,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	2,450,000	1,637,000	2,450,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,905,000</u>	<u>1,040,000</u>	<u>3,905,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,905,000</u>	<u>1,040,000</u>	<u>3,905,000</u>
S053	SENIOR CLERK	(BPS-14)		1		1,040,000	399,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1		399,000		
C146	COMPUTER OPERATOR	(BPS-12)	1	1	363,000		363,000
J053	JUNIOR CLERK	(BPS-11)	1	1	348,000		348,000
S222	SUB ENGINEER	(BPS-11)	12	12	2,505,000		2,505,000
N003	NAIB QASID	(BPS-01)	1	1	290,000		290,000
A012	TOTAL ALLOWANCES				<u>3,534,000</u>	<u>2,057,000</u>	<u>4,416,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,501,000</u>	<u>2,024,000</u>	<u>4,380,000</u>
A01202	House Rent Allowance				206,000	150,000	150,000
A01203	Conveyance Allowance				217,000	198,000	198,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				88,000	80,000	80,000
A01226	Computer Allowance				5,000		5,000
A0124R	Ad-Hoc Relief Allowance-2022				280,000	244,000	244,000
A0124S	Differential Allowance				605,000	533,000	533,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
DD0425	OPERATION & MAINTENANCE OFFICE DISTRICT DADU					
A0124X	Adhoc Relief Allowance 2023				819,000	860,000
A01270	Others			<u>2,097,000</u>		<u>2,307,000</u>
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges			33,000	33,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>48,872,000</u>	<u>48,872,000</u>	<u>53,759,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,789,000</u>	<u>2,789,000</u>	<u>3,068,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,789,000	2,789,000	3,068,000
A039	TOTAL GENERAL			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
A03919	Payments to other for Service Rendered			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
1	Payments to other for Service Rendered			46,083,000	46,083,000	50,691,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>204,630,000</u>	<u>296,130,000</u>	<u>204,630,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>204,630,000</u>	<u>296,130,000</u>	<u>204,630,000</u>
A13370	Others			<u>204,630,000</u>	<u>296,130,000</u>	<u>204,630,000</u>
DS	Drainage Schemes			37,167,000	37,167,000	37,167,000
RO	R.O/U.F & Othr Filtration Plants			64,680,000	156,180,000	64,680,000
WS	Water Supply Schemes			102,783,000	102,783,000	102,783,000
OPERATION & MAINTENANCE OFFICE DISTRICT DADU				264,080,000	349,736,000	269,849,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
DD0457	WATER TESTING LABORATORY DISTRICT DADU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,142,000</u>		<u>2,142,000</u>
A011	TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)					
J053	JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040	RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089	CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011	LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A01202	House Rent Allowance			104,000		104,000
A01203	Conveyance Allowance			148,000		148,000
A01207	Washing Allowance			4,000		4,000
A01217	Medical Allowance			88,000		88,000
A0124R	Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S	Differential Allowance			156,000		156,000
WATER TESTING LABORATORY DISTRICT DADU				2,142,000		2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
GO0065	EXECUTIVE ENGINEER GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,086,000</u>	<u>65,058,000</u>	<u>79,348,000</u>
A011	TOTAL PAY		<u>150</u>	<u>150</u>	<u>47,655,000</u>	<u>35,458,000</u>	<u>47,829,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>8</u>	<u>6,375,000</u>	<u>5,250,000</u>	<u>6,992,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>8</u>	<u>6,255,000</u>	<u>5,250,000</u>	<u>6,872,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	1,830,000		1,830,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		5	5	2,581,000		2,581,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)			1			617,000
S222	SUB ENGINEER (BPS-16)		1	1	1,844,000	5,250,000	1,844,000
A01102	Personal pay				120,000		120,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>143</u>	<u>142</u>	<u>41,280,000</u>	<u>30,208,000</u>	<u>40,837,000</u>
A01151	Total Basic Pay Other Staff		<u>143</u>	<u>142</u>	<u>40,689,000</u>	<u>29,443,000</u>	<u>40,072,000</u>
S053	SENIOR CLERK (BPS-14)		1	4	748,000	29,443,000	1,766,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	748,000		748,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	748,000		748,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	748,000		748,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1		617,000		
J053	JUNIOR CLERK (BPS-11)			12			3,042,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		16	16	7,151,000		7,151,000
D150	DRAUGHTSMAN (BPS-10)		1	1	682,000		682,000
AZ33	ACCOUNTS CLERK (BPS-09)			2			748,000
A017	ACCOUNT CLERK (BPS-07)		2		748,000		
C116	CLERK / TYPIST (BPS-07)		7		1,553,000		
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-07)		3		1,018,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
GO0065	EXECUTIVE ENGINEER GHOTKI						
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		5		1,489,000		
T047	TRACER (BPS-05)		1	1	951,000		951,000
W046	WORK MISTRY (BPS-05)		23	23	7,724,000		7,724,000
D161	DRIVER (BPS-04)		2	2	1,152,000		1,152,000
P061	PLUMBER (BPS-04)		2	2	1,152,000		1,152,000
P168	PUMP OPERATOR (BPS-04)		12	12	1,845,000		1,845,000
H064	HELPER (BPS-02)		3	3	1,286,000		1,286,000
B085	BELDAR (BPS-01)		30	30	4,402,000		4,402,000
C089	CHOWKIDAR (BPS-01)		21	21	4,148,000		4,148,000
N003	NAIB QASID (BPS-01)		9	9	1,097,000		1,097,000
S008	SANITARY WORKER (BPS-01)		1	1	682,000		682,000
A01152	Personal pay				591,000	765,000	765,000
A012	TOTAL ALLOWANCES				<u>21,431,000</u>	<u>29,600,000</u>	<u>31,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,409,000</u>	<u>29,578,000</u>	<u>31,495,000</u>
A01202	House Rent Allowance				2,291,000	1,913,000	1,913,000
A01203	Conveyance Allowance				3,051,000	2,726,000	2,726,000
A0120D	Integrated Allowance				71,000	79,000	79,000
A0120X	Ad - hoc Allowance - 2010					367,000	
A01217	Medical Allowance				1,988,000	1,749,000	1,749,000
A0121A	Ad - hoc Allowance - 2011					64,000	
A0121M	Adhoc Relief Allowance - 2012					77,000	
A0121N	Personal Allowance				3,000		3,000
A0121T	Adhoc Relief Allowance 2013					178,000	
A0121Z	Adhoc Relief Allowance - 2014					113,000	
A0122C	Adhoc Relief Allowance - 2015					90,000	
A0122M	Adhoc Relief Allowance 2016					51,000	
A01244	Adhoc Relief					23,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,647,000	3,284,000	3,284,000
A0124S	Differential Allowance				8,261,000	7,461,000	7,461,000
A0124X	Adhoc Relief Allowance 2023					11,403,000	11,973,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
GO0065	EXECUTIVE ENGINEER GHOTKI					
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A01274	Medical Charges			22,000	22,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>2,781,000</u>	<u>2,781,000</u>	<u>3,026,000</u>
A032	TOTAL COMMUNICATIONS			<u>177,000</u>	<u>177,000</u>	<u>186,000</u>
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			75,000	75,000	79,000
A03203	Telex Teleprinter and Fax			84,000	84,000	88,000
A033	TOTAL UTILITIES			<u>1,016,000</u>	<u>1,016,000</u>	<u>1,118,000</u>
A03303	Electricity			1,016,000	1,016,000	1,118,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>672,000</u>	<u>672,000</u>	<u>728,000</u>
A03805	Travelling Allowance			114,000	114,000	114,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			558,000	558,000	614,000
A039	TOTAL GENERAL			<u>916,000</u>	<u>916,000</u>	<u>994,000</u>
A03901	Stationery			43,000	43,000	45,000
A03902	Printing and Publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			145,000	145,000	152,000
A03919	Payments to other for Service Rendered			<u>666,000</u>	<u>666,000</u>	<u>733,000</u>
1	Payments to other for Service Rendered			666,000	666,000	733,000
A03970	Others			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
1	Others			42,000	42,000	44,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063102	WORKS (CONSTRUCTION) AND OPERATIONS				
GO0065	EXECUTIVE ENGINEER GHOTKI				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE		<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		14,000	14,000	15,000
EXECUTIVE ENGINEER GHOTKI			71,901,000	67,873,000	82,410,000

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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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
GO0304	OPERATION & MAINTENANCE OFFICE AT MIRPUR MATHELO DISTRICT GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,613,000</u>	<u>2,072,000</u>	<u>10,958,000</u>
A011	TOTAL PAY		24	24	<u>7,821,000</u>	<u>1,191,000</u>	<u>7,821,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,786,000</u>	<u>1,191,000</u>	<u>3,786,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,786,000</u>	<u>1,191,000</u>	<u>3,786,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	689,000		689,000
A218	ASSISTANT ENGINEER	(BPS-17)	5	5	3,097,000	1,191,000	3,097,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>4,035,000</u>		<u>4,035,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>4,035,000</u>		<u>4,035,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	362,000		362,000
S222	SUB ENGINEER	(BPS-11)	15	15	3,064,000		3,064,000
A017	ACCOUNT CLERK	(BPS-09)	1		319,000		
AZ33	ACCOUNTS CLERK	(BPS-09)		1			319,000
N003	NAIB QASID	(BPS-01)	1	1	290,000		290,000
A012	TOTAL ALLOWANCES				<u>3,792,000</u>	<u>881,000</u>	<u>3,137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,759,000</u>	<u>848,000</u>	<u>3,101,000</u>
A01202	House Rent Allowance				245,000	83,000	83,000
A01203	Conveyance Allowance				271,000	86,000	86,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				109,000	10,000	10,000
A01226	Computer Allowance				5,000		5,000
A0122C	Adhoc Relief Allowance - 2015					1,000	
A0122M	Adhoc Relief Allowance 2016					7,000	
A0122Y	Ad-hoc Relief Allowance 2017					16,000	
A01237	Design Allowance				2,000		2,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
GO0304	OPERATION & MAINTENANCE OFFICE AT MIRPUR MATHELO DISTRICT GHOTKI					
A0123G	Ad-hoc Relief Allowance-2018				11,000	
A0123P	Ad-hoc Relief A 2019				16,000	
A0123X	Adhoc Relief Allowance-2020				5,000	
A0124F	Adhoc Relief Allowance-2021				22,000	
A0124R	Ad-Hoc Relief Allowance-2022			330,000	103,000	103,000
A0124S	Differential Allowance			697,000	217,000	217,000
A0124X	Adhoc Relief Allowance 2023				271,000	285,000
A01270	Others			<u>2,097,000</u>		<u>2,307,000</u>
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges			33,000	33,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>49,801,000</u>	<u>49,801,000</u>	<u>54,781,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,718,000</u>	<u>3,718,000</u>	<u>4,090,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,718,000	3,718,000	4,090,000
A039	TOTAL GENERAL			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
A03919	Payments to other for Service Rendered			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
1	Payments to other for Service Rendered			46,083,000	46,083,000	50,691,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>78,870,000</u>	<u>69,570,000</u>	<u>78,870,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>78,870,000</u>	<u>69,570,000</u>	<u>78,870,000</u>
A13370	Others			<u>78,870,000</u>	<u>69,570,000</u>	<u>78,870,000</u>
DS	Drainage Schemes			33,314,000	33,314,000	33,314,000
RO	R.O/U.F & Othr Filtration Plants			20,000,000	10,700,000	20,000,000
WS	Water Supply Schemes			25,556,000	25,556,000	25,556,000

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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
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063102	WORKS (CONSTRUCTION) AND OPERATIONS				
GO0304	OPERATION & MAINTENANCE OFFICE AT MIRPUR MATHELO DISTRICT GHOTKI				
OPERATION & MAINTENANCE OFFICE AT MIRPUR MATHELO DISTRICT GHOTKI			140,284,000	121,443,000	144,609,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
GO0328	WATER TESTING LABORATORY DISTRICT GHOTKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,142,000</u>		<u>2,142,000</u>
A011	TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)					
J053	JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040	RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089	CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011	LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A01202	House Rent Allowance			104,000		104,000
A01203	Conveyance Allowance			148,000		148,000
A01207	Washing Allowance			4,000		4,000
A01217	Medical Allowance			88,000		88,000
A0124R	Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S	Differential Allowance			156,000		156,000
WATER TESTING LABORATORY DISTRICT GHOTKI				2,142,000		2,142,000

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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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
HB0256	CHIEF ENGINEER (DEV) PHED HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>121,523,000</u>	<u>99,986,000</u>	<u>133,485,000</u>
A011	TOTAL PAY		<u>126</u>	<u>127</u>	<u>84,078,000</u>	<u>54,625,000</u>	<u>84,920,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>24</u>	<u>31,134,000</u>	<u>12,651,000</u>	<u>31,793,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>24</u>	<u>30,873,000</u>	<u>12,561,000</u>	<u>31,703,000</u>
C229	CHIEF ENGINEER / DG (TECH)	(BPS-20)	1	1	2,784,000		2,784,000
D606	DIRECTOR GENERAL (MONITORING RO/UF PLANTS)	(BPS-20)		1			830,000
D232	DIRECTOR (DESIGN) / DIRECTOR (TECH:)	(BPS-19)	1	1	2,944,000		2,944,000
D066	DESIGN OFFICER	(BPS-18)	1	1	1,060,000		1,060,000
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	1,426,000		1,426,000
S369	SENIOR GEOPHYSICT	(BPS-18)	1		816,000		
S671	SENIOR GEOPHYSICIST	(BPS-18)		1			816,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	2,016,000		2,016,000
A177	ASSISTANT DESIGN OFFICER	(BPS-17)	3	3	2,230,000		2,230,000
C058	CHIEF DRAUGHTSMAN	(BPS-17)	1	1	2,944,000		2,944,000
H121	HYDRGEOLOGIST	(BPS-17)	1		988,000		
H300	HYDROGEOLOGIST	(BPS-17)		1			988,000
J049	JUNIOR GEO PHYSICS	(BPS-17)	1		817,000		
J107	JUNIOR GEOPHYSICIST	(BPS-17)		1			817,000
S236	SUPERINTENDENT	(BPS-17)	2	2	2,833,000		2,833,000
A119	ASSISTANT	(BPS-16)	1		1,583,000		
A129	ASSISTANT / HEAD CLERK	(BPS-16)		6			5,956,000
B071	BUDGET ACCOUNT OFFICER	(BPS-16)	1	1	1,252,000	12,561,000	1,252,000
D159	DRILLER	(BPS-16)	2	2	2,807,000		2,807,000
H029	HEAD CLERK / ASSISTANT	(BPS-16)	5		4,373,000		
A01102	Personal pay				261,000	90,000	90,000

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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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
HB0256	CHIEF ENGINEER (DEV) PHED HYDERABAD						
A011-2	TOTAL PAY OF OTHER STAFF		103	103	52,944,000	41,974,000	53,127,000
A01151	Total Basic Pay Other Staff		103	103	52,372,000	41,219,000	52,372,000
W065	WORK SHOP FORMAN (BPS-15)		2		1,580,000		
W096	WORKSHOP FOREMAN (BPS-15)			2			1,580,000
S053	SENIOR CLERK (BPS-14)		10	12	4,404,000	41,219,000	8,271,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		4	4	3,032,000		3,032,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		2	2	1,583,000		1,583,000
C134	COMP OPERATOR (BPS-12)		20		4,711,000		
C146	COMPUTER OPERATOR (BPS-12)			20			4,711,000
C151	COMPUTER PROGRAMMER (BPS-12)		1	1	1,428,000		1,428,000
E021	ELECTRICIAN (BPS-11)		2	2	1,352,000		1,352,000
J053	JUNIOR CLERK (BPS-11)			12			6,160,000
M049	MECHANIC (BPS-11)		3	3	1,352,000		1,352,000
T102	TECHNICIAN (BPS-11)		4	4	2,340,000		2,340,000
D150	DRAUGHTSMAN (BPS-10)		5	5	2,801,000		2,801,000
AZ33	ACCOUNTS CLERK (BPS-09)			4			1,428,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		2		3,867,000		
A017	ACCOUNT CLERK (BPS-07)		4		1,428,000		
C116	CLERK / TYPIST (BPS-07)		12		6,160,000		
F064	FIELD COOLI (BPS-05)		5	5	1,659,000		1,659,000
T047	TRACER (BPS-05)		4	4	1,428,000		1,428,000
D161	DRIVER (BPS-04)		6	6	2,955,000		2,955,000
Q002	QASID / DAFTRI (BPS-02)		1	1	1,112,000		1,112,000
C089	CHOWKIDAR (BPS-01)		1	1	1,007,000		1,007,000
F012	FERO PRINTER (BPS-01)		1	1	584,000		584,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
HB0256	CHIEF ENGINEER (DEV) PHED HYDERABAD						
N003	NAIB QASID	(BPS-01)	14	14	7,589,000		7,589,000
A01152	Personal pay				572,000	755,000	755,000
A012	TOTAL ALLOWANCES				<u>37,445,000</u>	<u>45,361,000</u>	<u>48,565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,073,000</u>	<u>44,989,000</u>	<u>48,156,000</u>
A01201	Senior Post Allowance				26,000	7,000	7,000
A01202	House Rent Allowance				5,535,000	3,831,000	3,831,000
A01203	Conveyance Allowance				4,575,000	3,526,000	3,526,000
A01207	Washing Allowance				9,000	7,000	7,000
A0120D	Integrated Allowance				125,000	124,000	124,000
A01217	Medical Allowance				2,904,000	1,659,000	1,659,000
A0121M	Adhoc Relief Allowance - 2012				572,000		
A0121T	Adhoc Relief Allowance 2013					1,000	
A01224	Entertainment Allowance				23,000	9,000	9,000
A01226	Computer Allowance				307,000	394,000	394,000
A01228	Orderly Allowance				329,000	135,000	135,000
A0122C	Adhoc Relief Allowance - 2015					1,000	
A0122M	Adhoc Relief Allowance 2016					10,000	
A0122Y	Ad-hoc Relief Allowance 2017					17,000	
A01237	Design Allowance				13,000	13,000	13,000
A0123G	Ad-hoc Relief Allowance-2018					11,000	
A0123P	Ad-hoc Relief A 2019					17,000	
A0124R	Ad-Hoc Relief Allowance-2022				6,413,000	5,237,000	5,237,000
A0124S	Differential Allowance				14,145,000	11,648,000	11,648,000
A0124X	Adhoc Relief Allowance 2023					18,342,000	19,259,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>372,000</u>	<u>372,000</u>	<u>409,000</u>
A01274	Medical Charges				372,000	372,000	409,000
A03	TOTAL OPERATING EXPENSES				<u>9,332,000</u>	<u>7,682,000</u>	<u>10,045,000</u>
A032	TOTAL COMMUNICATIONS				<u>854,000</u>	<u>854,000</u>	<u>897,000</u>
A03201	Postage and Telegraph				232,000	232,000	244,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
HB0256	CHIEF ENGINEER (DEV) PHED HYDERABAD					
A03202	Telephone and Trunk call			622,000	622,000	653,000
A033	TOTAL UTILITIES			<u>4,814,000</u>	<u>3,183,000</u>	<u>5,296,000</u>
A03302	Water			2,175,000	544,000	2,393,000
A03303	Electricity			2,639,000	2,639,000	2,903,000
A034	TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>6,000</u>	
A03412	Swelage Charges/Waste Charges			25,000	6,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,668,000</u>	<u>2,668,000</u>	<u>2,824,000</u>
A03805	Travelling Allowance			1,107,000	1,107,000	1,107,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,561,000	1,561,000	1,717,000
A039	TOTAL GENERAL			<u>971,000</u>	<u>971,000</u>	<u>1,028,000</u>
A03901	Stationery			163,000	163,000	171,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			53,000	53,000	56,000
A03906	Uniforms and Protective Clothing			202,000	202,000	212,000
A03919	Payments to other for Service Rendered			<u>209,000</u>	<u>209,000</u>	<u>230,000</u>
1	Payments to other for Service Rendered			209,000	209,000	230,000
A03970	Others			<u>294,000</u>	<u>294,000</u>	<u>309,000</u>
1	Others			294,000	294,000	309,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,750,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,750,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	2,500,000	2,750,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,951,000</u>	<u>1,951,000</u>	<u>2,049,000</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
HB0256	CHIEF ENGINEER (DEV) PHED HYDERABAD					
A130	TOTAL TRANSPORT			<u>714,000</u>	<u>714,000</u>	<u>750,000</u>
A13001	Transport			714,000	714,000	750,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>834,000</u>	<u>834,000</u>	<u>876,000</u>
A13101	Machinery and Equipment			834,000	834,000	876,000
A132	TOTAL FURNITURE AND FIXTURE			<u>403,000</u>	<u>403,000</u>	<u>423,000</u>
A13201	Furniture and Fixture			403,000	403,000	423,000
CHIEF ENGINEER (DEV) PHED HYDERABAD				135,306,000	112,119,000	148,329,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
HB0257	SUPERINTENDING ENGINEER HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,992,000</u>	<u>32,232,000</u>	<u>47,029,000</u>
A011	TOTAL PAY	44	44	<u>30,207,000</u>	<u>17,752,000</u>	<u>29,977,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>12,892,000</u>	<u>6,581,000</u>	<u>12,892,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>12,796,000</u>	<u>6,581,000</u>	<u>12,796,000</u>
S238	SUPERINTENDENT ENGINEER (BPS-19)	2		3,347,000		
S241	SUPERINTENDING ENGINEER (BPS-19)		2			3,347,000
A177	ASSISTANT DESIGN OFFICER (BPS-17)	1	1	1,361,000		1,361,000
S236	SUPERINTENDENT (BPS-17)	1	1	2,263,000		2,263,000
A119	ASSISTANT (BPS-16)	1		3,355,000		
A129	ASSISTANT / HEAD CLERK (BPS-16)		4			4,979,000
C101	CIRCLE HEAD DRAFTSMEN (BPS-16)	1		846,000		
C401	CIRCLE HEAD DRAUGHTSMAN (BPS-16)		1		6,581,000	846,000
H029	HEAD CLERK / ASSISTANT (BPS-16)	3		1,624,000		
A01102	Personal pay			96,000		96,000
A011-2	TOTAL PAY OF OTHER STAFF	35	35	<u>17,315,000</u>	<u>11,171,000</u>	<u>17,085,000</u>
A01151	Total Basic Pay Other Staff	35	35	<u>16,976,000</u>	<u>11,062,000</u>	<u>16,976,000</u>
S053	SENIOR CLERK (BPS-14)					
S181	STENOGRAPHER (BPS-14)	1	1	1,352,000	11,062,000	1,352,000
J053	JUNIOR CLERK (BPS-11)	10	10	4,964,000		4,964,000
D150	DRAUGHTSMAN (BPS-10)	2	2	1,286,000		1,286,000
AZ33	ACCOUNTS CLERK (BPS-09)		7			2,955,000
A017	ACCOUNT CLERK (BPS-07)	7		2,955,000		
T047	TRACER (BPS-05)	2	2	585,000		585,000
D161	DRIVER (BPS-04)	2	2	1,878,000		1,878,000
D005	DAFTARI / QASID (BPS-02)	2	2	1,023,000		1,023,000

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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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
HB0257	SUPERINTENDING ENGINEER HYDERABAD						
C089	CHOWKIDAR	(BPS-01)	1	1	613,000		613,000
N003	NAIB QASID	(BPS-01)	8	8	2,320,000		2,320,000
A01152	Personal pay				339,000	109,000	109,000
A012	TOTAL ALLOWANCES				<u>11,785,000</u>	<u>14,480,000</u>	<u>17,052,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,785,000</u>	<u>14,480,000</u>	<u>17,052,000</u>
A01202	House Rent Allowance				1,572,000	1,403,000	1,403,000
A01203	Conveyance Allowance				1,300,000	1,132,000	1,132,000
A01207	Washing Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				84,000	79,000	79,000
A01217	Medical Allowance				799,000	618,000	618,000
A0121T	Adhoc Relief Allowance 2013					2,000	
A01224	Entertainment Allowance				13,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016					2,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				76,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017					5,000	
A01237	Design Allowance				5,000	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018					7,000	
A0123P	Ad-hoc Relief A 2019					4,000	
A0123X	Adhoc Relief Allowance-2020					4,000	
A0124F	Adhoc Relief Allowance-2021					2,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,815,000	1,661,000	1,661,000
A0124S	Differential Allowance				4,020,000	3,674,000	3,674,000
A0124X	Adhoc Relief Allowance 2023					5,816,000	6,107,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000
A03	TOTAL OPERATING EXPENSES				<u>1,457,000</u>	<u>1,438,000</u>	<u>1,545,000</u>
A032	TOTAL COMMUNICATIONS				<u>135,000</u>	<u>135,000</u>	<u>142,000</u>
A03201	Postage and Telegraph				18,000	18,000	19,000
A03202	Telephone and Trunk call				117,000	117,000	123,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
HB0257	SUPERINTENDING ENGINEER HYDERABAD					
A033	TOTAL UTILITIES			<u>530,000</u>	<u>530,000</u>	<u>583,000</u>
A03303	Electricity			530,000	530,000	583,000
A034	TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>6,000</u>	
A03412	Swerage Charges/Waste Charges			25,000	6,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>609,000</u>	<u>609,000</u>	<u>656,000</u>
A03805	Travelling Allowance			144,000	144,000	144,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			465,000	465,000	512,000
A039	TOTAL GENERAL			<u>158,000</u>	<u>158,000</u>	<u>164,000</u>
A03901	Stationery			65,000	65,000	68,000
A03902	Printing and Publication			28,000	28,000	28,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			42,000	42,000	44,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000
SUPERINTENDING ENGINEER HYDERABAD				43,483,000	33,704,000	48,610,000

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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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
HB0258	EXECUTIVE ENGINEER HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>135,850,000</u>	<u>122,868,000</u>	<u>150,714,000</u>
A011	TOTAL PAY		<u>227</u>	<u>227</u>	<u>91,256,000</u>	<u>67,062,000</u>	<u>91,392,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>26</u>	<u>16,965,000</u>	<u>10,322,000</u>	<u>18,454,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>26</u>	<u>16,605,000</u>	<u>10,322,000</u>	<u>18,094,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		4	4	3,135,000		3,135,000
E108	EXECUTIVE ENGINEER (O&M) (BPS-18)		1	1	2,045,000		2,045,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		16	16	9,627,000		9,627,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)			3			1,489,000
S222	SUB ENGINEER (BPS-16)		2	2	1,798,000	10,322,000	1,798,000
A01102	Personal pay				360,000		360,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>204</u>	<u>201</u>	<u>74,291,000</u>	<u>56,740,000</u>	<u>72,938,000</u>
A01151	Total Basic Pay Other Staff		<u>204</u>	<u>201</u>	<u>73,443,000</u>	<u>55,756,000</u>	<u>71,954,000</u>
S053	SENIOR CLERK (BPS-14)			3		55,756,000	952,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		3	3	1,492,000		1,492,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		3	3	1,489,000		1,489,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		3	3	5,768,000		5,768,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		3		1,489,000		
J053	JUNIOR CLERK (BPS-11)		1	30	697,000		8,123,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		28	28	9,232,000		9,232,000
D150	DRAUGHTSMAN (BPS-10)		6	6	1,489,000		1,489,000
AZ33	ACCOUNTS CLERK (BPS-09)			6			1,489,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		3		952,000		
A017	ACCOUNT CLERK (BPS-07)		6		1,489,000		

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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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
HB0258	EXECUTIVE ENGINEER HYDERABAD						
C116	CLERK / TYPIST	(BPS-07)	24		6,474,000		
P026	PESH IMAM	(BPS-07)	1	1	546,000		546,000
S206	STORE KEEPER	(BPS-06)	1	1	678,000		678,000
M116	MOAZEN	(BPS-05)	1	1	546,000		546,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	5		952,000		
T047	TRACER	(BPS-05)	6	6	1,221,000		1,221,000
W046	WORK MISTRY	(BPS-05)	11	11	4,991,000		4,991,000
D161	DRIVER	(BPS-04)	6	6	1,220,000		1,220,000
P168	PUMP OPERATOR	(BPS-04)	11	11	9,232,000		9,232,000
H064	HELPER	(BPS-02)	7	7	1,239,000		1,239,000
B085	BELDAR	(BPS-01)	11	11	4,329,000		4,329,000
C089	CHOWKIDAR	(BPS-01)	39	39	6,900,000		6,900,000
M022	MALHI	(BPS-01)	5	5	1,423,000		1,423,000
N003	NAIB QASID	(BPS-01)	18	18	8,025,000		8,025,000
S008	SANITARY WORKER	(BPS-01)	2	2	1,570,000		1,570,000
A01152	Personal pay				848,000	984,000	984,000
A012	TOTAL ALLOWANCES				<u>44,594,000</u>	<u>55,806,000</u>	<u>59,322,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,475,000</u>	<u>55,687,000</u>	<u>59,191,000</u>
A01202	House Rent Allowance				6,213,000	4,877,000	4,877,000
A01203	Conveyance Allowance				5,908,000	4,474,000	4,474,000
A01207	Washing Allowance				57,000	62,000	62,000
A0120D	Integrated Allowance				74,000	146,000	146,000
A01217	Medical Allowance				3,369,000	2,483,000	2,483,000
A0121M	Adhoc Relief Allowance - 2012				150,000		
A0121Q	Audit and Accounts Allowance				68,000		68,000
A0122N	Special Conveyance Allowance to Disbaled Employees				17,000	50,000	50,000
A01237	Design Allowance				5,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				8,168,000	6,456,000	6,456,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
HB0258	EXECUTIVE ENGINEER HYDERABAD					
A0124S	Differential Allowance			18,349,000	14,567,000	14,567,000
A0124X	Adhoc Relief Allowance 2023				22,571,000	23,700,000
A01270	Others			<u>2,097,000</u>		<u>2,307,000</u>
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>119,000</u>	<u>119,000</u>	<u>131,000</u>
A01274	Medical Charges			119,000	119,000	131,000
A03	TOTAL OPERATING EXPENSES			<u>5,115,000</u>	<u>5,096,000</u>	<u>5,553,000</u>
A032	TOTAL COMMUNICATIONS			<u>112,000</u>	<u>112,000</u>	<u>117,000</u>
A03201	Postage and Telegraph			28,000	28,000	29,000
A03202	Telephone and Trunk call			84,000	84,000	88,000
A033	TOTAL UTILITIES			<u>3,166,000</u>	<u>3,166,000</u>	<u>3,483,000</u>
A03303	Electricity			3,166,000	3,166,000	3,483,000
A034	TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>6,000</u>	
A03412	Swerage Charges/Waste Charges			25,000	6,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,181,000</u>	<u>1,181,000</u>	<u>1,278,000</u>
A03805	Travelling Allowance			214,000	214,000	214,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			967,000	967,000	1,064,000
A039	TOTAL GENERAL			<u>631,000</u>	<u>631,000</u>	<u>675,000</u>
A03901	Stationery			65,000	65,000	68,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			236,000	236,000	248,000
A03919	Payments to other for Service Rendered			<u>266,000</u>	<u>266,000</u>	<u>293,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
HB0258	EXECUTIVE ENGINEER HYDERABAD					
	1 Payments to other for Service Rendered			266,000	266,000	293,000
A03970	Others			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
	1 Others			39,000	39,000	41,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,519,000</u>	<u>6,519,000</u>	<u>1,521,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,485,000</u>	<u>6,485,000</u>	<u>1,485,000</u>
A13301	Office Buildings			<u>1,485,000</u>	<u>6,485,000</u>	<u>1,485,000</u>
	1 Office Buildings				6,485,000	1,485,000
EXECUTIVE ENGINEER HYDERABAD				142,484,000	134,483,000	157,788,000

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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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
HB0746	OPERATION & MAINTENANCE OFFICE DISTRICT HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,226,000</u>	<u>7,190,000</u>	<u>11,250,000</u>
A011	TOTAL PAY		15	15	<u>5,434,000</u>	<u>4,032,000</u>	<u>5,716,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,512,000</u>	<u>2,058,000</u>	<u>2,512,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,512,000</u>	<u>2,058,000</u>	<u>2,512,000</u>
A218	ASSISTANT ENGINEER (BPS-17)		3	3	1,968,000	2,058,000	1,968,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)			1			544,000
H029	HEAD CLERK / ASSISTANT (BPS-16)		1		544,000		
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,922,000</u>	<u>1,974,000</u>	<u>3,204,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,922,000</u>	<u>1,692,000</u>	<u>2,922,000</u>
S053	SENIOR CLERK (BPS-14)						
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	678,000	1,692,000	678,000
S222	SUB ENGINEER (BPS-11)		9	9	1,954,000		1,954,000
N003	NAIB QASID (BPS-01)		1	1	290,000		290,000
A01156	Total Pay of contract staff					<u>282,000</u>	<u>282,000</u>
S053	SENIOR CLERK (BPS-14)					282,000	282,000
A012	TOTAL ALLOWANCES				<u>4,792,000</u>	<u>3,158,000</u>	<u>5,534,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,759,000</u>	<u>3,125,000</u>	<u>5,498,000</u>
A01202	House Rent Allowance				440,000	320,000	320,000
A01203	Conveyance Allowance				415,000	280,000	280,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				189,000	121,000	121,000
A0124R	Ad-Hoc Relief Allowance-2022				501,000	359,000	359,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
HB0746	OPERATION & MAINTENANCE OFFICE DISTRICT HYDERABAD					
A0124S	Differential Allowance			1,114,000	787,000	787,000
A0124X	Adhoc Relief Allowance 2023				1,258,000	1,321,000
A01270	Others			<u>2,097,000</u>		<u>2,307,000</u>
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges			33,000	33,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>48,872,000</u>	<u>48,872,000</u>	<u>53,759,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,789,000</u>	<u>2,789,000</u>	<u>3,068,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,789,000	2,789,000	3,068,000
A039	TOTAL GENERAL			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
A03919	Payments to other for Service Rendered			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
1	Payments to other for Service Rendered			46,083,000	46,083,000	50,691,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>95,476,000</u>	<u>95,476,000</u>	<u>95,476,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>95,476,000</u>	<u>95,476,000</u>	<u>95,476,000</u>
A13370	Others			<u>95,476,000</u>	<u>95,476,000</u>	<u>95,476,000</u>
DS	Drainage Schemes			16,489,000	16,489,000	16,489,000
RO	R.O/U.F & Othr Filtration Plants			40,246,000	40,246,000	40,246,000
WS	Water Supply Schemes			38,741,000	38,741,000	38,741,000
OPERATION & MAINTENANCE OFFICE DISTRICT HYDERABAD				154,574,000	151,538,000	160,485,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
HB0757	CHIEF ENGINEER (O&M) PHED HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,983,000</u>	<u>13,434,000</u>	<u>17,703,000</u>
A011	TOTAL PAY		14	14	<u>8,900,000</u>	<u>7,070,000</u>	<u>8,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,370,000</u>	<u>7,070,000</u>	<u>7,370,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,370,000</u>	<u>7,070,000</u>	<u>7,370,000</u>
C061	CHIEF ENGINEER (BPS-20)		1	1	3,636,000		3,636,000
D232	DIRECTOR (DESIGN) / DIRECTOR (TECH:)	(BPS-19)	1	1	725,000		725,000
D066	DESIGN OFFICER (BPS-18)		1	1	689,000		689,000
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	580,000	7,070,000	580,000
A177	ASSISTANT DESIGN OFFICER (BPS-17)		2	2	580,000		580,000
B071	BUDGET ACCOUNT OFFICER (BPS-17)		1	1	580,000		580,000
C058	CHIEF DRAUGHTSMAN (BPS-17)		1	1	580,000		580,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,530,000</u>		<u>1,530,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,530,000</u>		<u>1,530,000</u>
C146	COMPUTER OPERATOR (BPS-12)		1	1	363,000		363,000
T047	TRACER (BPS-05)		1	1	297,000		297,000
D161	DRIVER (BPS-04)		1	1	290,000		290,000
C089	CHOWKIDAR (BPS-01)		1	1	290,000		290,000
N003	NAIB QASID (BPS-01)		2	2	290,000		290,000
A012	TOTAL ALLOWANCES				<u>6,083,000</u>	<u>6,364,000</u>	<u>8,803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,050,000</u>	<u>6,331,000</u>	<u>8,767,000</u>
A01201	Senior Post Allowance					16,000	16,000
A01202	House Rent Allowance				378,000	669,000	669,000
A01203	Conveyance Allowance				420,000	276,000	276,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
HB0757	CHIEF ENGINEER (O&M) PHED HYDERABAD					
A01207	Washing Allowance			1,000		1,000
A0120D	Integrated Allowance			2,000		2,000
A01217	Medical Allowance			237,000	205,000	205,000
A01224	Entertainment Allowance			8,000	14,000	14,000
A01226	Computer Allowance			5,000		5,000
A01228	Orderly Allowance				313,000	313,000
A01237	Design Allowance			9,000	16,000	16,000
A0124R	Ad-Hoc Relief Allowance-2022			929,000	772,000	772,000
A0124S	Differential Allowance			1,964,000	1,636,000	1,636,000
A0124X	Adhoc Relief Allowance 2023				2,414,000	2,535,000
A01270	Others			<u>2,097,000</u>		<u>2,307,000</u>
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges			33,000	33,000	36,000
CHIEF ENGINEER (O&M) PHED HYDERABAD				14,983,000	13,434,000	17,703,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
HB0758	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,873,000</u>	<u>6,125,000</u>	<u>10,595,000</u>
A011	TOTAL PAY	2	2	<u>5,610,000</u>	<u>3,509,000</u>	<u>5,610,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>4,370,000</u>	<u>2,498,000</u>	<u>4,370,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>4,370,000</u>	<u>2,498,000</u>	<u>4,370,000</u>
A177	ASSISTANT DESIGN OFFICER (BPS-17)	1	1	1,913,000		1,913,000
S236	SUPERINTENDENT (BPS-17)	1	1	1,913,000		1,913,000
A119	ASSISTANT (BPS-16)					
C101	CIRCLE HEAD DRAFTSMEN (BPS-16)	1		544,000		
C401	CIRCLE HEAD DRAUGHTSMAN (BPS-16)		1		2,498,000	544,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,240,000</u>	<u>1,011,000</u>	<u>1,240,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,240,000</u>	<u>1,011,000</u>	<u>1,240,000</u>
S053	SENIOR CLERK (BPS-14)					
C146	COMPUTER OPERATOR (BPS-12)	1	1	363,000	1,011,000	363,000
T047	TRACER (BPS-05)	1	1	297,000		297,000
D161	DRIVER (BPS-04)	1	1	290,000		290,000
N003	NAIB QASID (BPS-01)	1	1	290,000		290,000
A012	TOTAL ALLOWANCES			<u>3,263,000</u>	<u>2,616,000</u>	<u>4,985,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,230,000</u>	<u>2,583,000</u>	<u>4,949,000</u>
A01202	House Rent Allowance			189,000	233,000	233,000
A01203	Conveyance Allowance			210,000	195,000	195,000
A01207	Washing Allowance			1,000		1,000
A0120D	Integrated Allowance			3,000		3,000
A01217	Medical Allowance			164,000	72,000	72,000
A01226	Computer Allowance			3,000		3,000
A01237	Design Allowance			5,000	5,000	5,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
HB0758	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE HYDERABAD					
A0124R	Ad-Hoc Relief Allowance-2022			177,000	326,000	326,000
A0124S	Differential Allowance			381,000	705,000	705,000
A0124X	Adhoc Relief Allowance 2023				1,047,000	1,099,000
A01270	Others			<u>2,097,000</u>		<u>2,307,000</u>
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges			33,000	33,000	36,000
SUPERINTENDING ENGINEER (O&M) PHE CIRCLE HYDERABAD				8,873,000	6,125,000	10,595,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
JK0065	EXECUTIVE ENGINEER JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,634,000</u>	<u>44,717,000</u>	<u>60,030,000</u>
A011	TOTAL PAY		161	161	<u>36,316,000</u>	<u>24,209,000</u>	<u>36,799,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>3,994,000</u>	<u>1,428,000</u>	<u>4,647,000</u>
A01101	Total Basic Pay Of Officer		6	2	<u>3,892,000</u>	<u>1,428,000</u>	<u>4,545,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	1,352,000		1,352,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		4	4	1,581,000		1,581,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)			1			653,000
S222	SUB ENGINEER (BPS-16)		1	1	959,000	1,428,000	959,000
A01102	Personal pay				102,000		102,000
A011-2	TOTAL PAY OF OTHER STAFF		155	154	<u>32,322,000</u>	<u>22,781,000</u>	<u>32,152,000</u>
A01151	Total Basic Pay Other Staff		155	154	<u>31,820,000</u>	<u>21,796,000</u>	<u>31,167,000</u>
S053	SENIOR CLERK (BPS-14)		1	3	690,000	21,796,000	1,816,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	684,000		684,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	661,000		661,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	584,000		584,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1		653,000		
J053	JUNIOR CLERK (BPS-11)			11			3,025,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		12	12	3,257,000		3,257,000
D150	DRAUGHTSMAN (BPS-10)		1	1	691,000		691,000
A017	ACCOUNT CLERK (BPS-09)		2		729,000		
AZ33	ACCOUNTS CLERK (BPS-09)			2			729,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		2		1,126,000		
C116	CLERK / TYPIST (BPS-07)		7		1,624,000		

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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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
JK0065	EXECUTIVE ENGINEER JACOBABAD						
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		4		1,401,000		
T047	TRACER (BPS-05)		1	1	729,000		729,000
W046	WORK MISTRY (BPS-05)		15	15	3,424,000		3,424,000
D161	DRIVER (BPS-04)		3	3	546,000		546,000
P168	PUMP OPERATOR (BPS-04)		17	17	2,869,000		2,869,000
H064	HELPER (BPS-02)		7	7	814,000		814,000
B085	BELDAR (BPS-01)		34	34	2,746,000		2,746,000
C089	CHOWKIDAR (BPS-01)		37	37	6,779,000		6,779,000
N003	NAIB QASID (BPS-01)		8	8	1,813,000		1,813,000
A01152	Personal pay				502,000	985,000	985,000
A012	TOTAL ALLOWANCES				<u>16,318,000</u>	<u>20,508,000</u>	<u>23,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,318,000</u>	<u>20,508,000</u>	<u>23,231,000</u>
A01202	House Rent Allowance				1,816,000	1,488,000	1,488,000
A01203	Conveyance Allowance				2,407,000	2,023,000	2,023,000
A01207	Washing Allowance				10,000		10,000
A0120D	Integrated Allowance				40,000	35,000	35,000
A01217	Medical Allowance				1,661,000	1,306,000	1,306,000
A0122N	Special Conveyance Allowance to Disbaled Employees				108,000	100,000	100,000
A0124R	Ad-Hoc Relief Allowance-2022				2,487,000	2,264,000	2,264,000
A0124S	Differential Allowance				5,692,000	5,171,000	5,171,000
A0124X	Adhoc Relief Allowance 2023					8,121,000	8,527,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000
A03	TOTAL OPERATING EXPENSES				<u>3,182,000</u>	<u>3,182,000</u>	<u>3,480,000</u>
A032	TOTAL COMMUNICATIONS				<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk call				56,000	56,000	59,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
JK0065	EXECUTIVE ENGINEER JACOBABAD					
A033	TOTAL UTILITIES			<u>1,087,000</u>	<u>1,087,000</u>	<u>1,196,000</u>
A03301	Gas			8,000	8,000	9,000
A03302	Water			25,000	25,000	28,000
A03303	Electricity			1,054,000	1,054,000	1,159,000
A034	TOTAL OCCUPANCY COSTS			<u>145,000</u>	<u>145,000</u>	<u>160,000</u>
A03402	Rent for Office Building			145,000	145,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>829,000</u>	<u>829,000</u>	<u>902,000</u>
A03805	Travelling Allowance			104,000	104,000	104,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			725,000	725,000	798,000
A039	TOTAL GENERAL			<u>1,059,000</u>	<u>1,059,000</u>	<u>1,157,000</u>
A03901	Stationery			43,000	43,000	45,000
A03902	Printing and Publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			54,000	54,000	57,000
A03919	Payments to other for Service Rendered			<u>905,000</u>	<u>905,000</u>	<u>996,000</u>
1	Payments to other for Service Rendered			905,000	905,000	996,000
A03970	Others			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
1	Others			39,000	39,000	41,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063102	WORKS (CONSTRUCTION) AND OPERATIONS				
JK0065	EXECUTIVE ENGINEER JACOBABAD				
A13201	Furniture and Fixture		13,000	13,000	14,000
EXECUTIVE ENGINEER JACOBABAD			55,849,000	47,932,000	63,545,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
JK0300	OPERATION & MAINTENANCE OFFICE DISTRICT JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,084,000</u>	<u>2,719,000</u>	<u>9,442,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>5,909,000</u>	<u>1,501,000</u>	<u>5,909,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,657,000</u>	<u>1,501,000</u>	<u>2,657,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,657,000</u>	<u>1,501,000</u>	<u>2,657,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	689,000		689,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,968,000	1,501,000	1,968,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>3,252,000</u>		<u>3,252,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>3,252,000</u>		<u>3,252,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	362,000		362,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,947,000		1,947,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	334,000		334,000
A017	ACCOUNT CLERK	(BPS-09)	1		319,000		
AZ33	ACCOUNTS CLERK	(BPS-09)		1			319,000
N003	NAIB QASID	(BPS-01)	1	1	290,000		290,000
A012	TOTAL ALLOWANCES				<u>3,175,000</u>	<u>1,218,000</u>	<u>3,533,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,142,000</u>	<u>1,185,000</u>	<u>3,497,000</u>
A01202	House Rent Allowance				99,000	111,000	111,000
A01203	Conveyance Allowance				110,000	125,000	125,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				33,000	42,000	42,000
A01226	Computer Allowance				10,000		10,000
A0124R	Ad-Hoc Relief Allowance-2022				253,000	140,000	140,000
A0124S	Differential Allowance				536,000	295,000	295,000
A0124X	Adhoc Relief Allowance 2023					441,000	463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
JK0300	OPERATION & MAINTENANCE OFFICE DISTRICT JACOBABAD					
A01270	Others			<u>2,097,000</u>	<u>31,000</u>	<u>2,307,000</u>
1	Other			2,097,000	31,000	2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges			33,000	33,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>48,872,000</u>	<u>48,872,000</u>	<u>53,759,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,789,000</u>	<u>2,789,000</u>	<u>3,068,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,789,000	2,789,000	3,068,000
A039	TOTAL GENERAL			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
A03919	Payments to other for Service Rendered			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
1	Payments to other for Service Rendered			46,083,000	46,083,000	50,691,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>86,060,000</u>	<u>79,060,000</u>	<u>86,060,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>86,060,000</u>	<u>79,060,000</u>	<u>86,060,000</u>
A13370	Others			<u>86,060,000</u>	<u>79,060,000</u>	<u>86,060,000</u>
DS	Drainage Schemes			12,809,000	12,809,000	12,809,000
RO	R.O/U.F & Othr Filtration Plants			30,001,000	23,001,000	30,001,000
WS	Water Supply Schemes			43,250,000	43,250,000	43,250,000
OPERATION & MAINTENANCE OFFICE DISTRICT JACOBABAD				144,016,000	130,651,000	149,261,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
JK0320	WATER TESTING LABORATORY DISTRICT JACOBABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,142,000</u>		<u>2,142,000</u>
A011	TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)					
J053	JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040	RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089	CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011	LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A01202	House Rent Allowance			104,000		104,000
A01203	Conveyance Allowance			148,000		148,000
A01207	Washing Allowance			4,000		4,000
A01217	Medical Allowance			88,000		88,000
A0124R	Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S	Differential Allowance			156,000		156,000
WATER TESTING LABORATORY DISTRICT JACOBABAD				2,142,000		2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
JO0062	EXECUTIVE ENGINEER JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,422,000</u>	<u>39,602,000</u>	<u>56,373,000</u>
A011	TOTAL PAY		<u>78</u>	<u>78</u>	<u>36,342,000</u>	<u>22,220,000</u>	<u>36,345,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>5</u>	<u>5,478,000</u>	<u>4,797,000</u>	<u>6,523,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>5</u>	<u>5,478,000</u>	<u>4,797,000</u>	<u>6,523,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	2,806,000		2,806,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		2	2	1,564,000		1,564,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)			1			1,045,000
S222	SUB ENGINEER (BPS-16)		1	1	1,108,000	4,797,000	1,108,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>74</u>	<u>73</u>	<u>30,864,000</u>	<u>17,423,000</u>	<u>29,822,000</u>
A01151	Total Basic Pay Other Staff		<u>74</u>	<u>73</u>	<u>30,507,000</u>	<u>17,063,000</u>	<u>29,462,000</u>
S053	SENIOR CLERK (BPS-14)			2		17,063,000	1,045,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	1,196,000		1,196,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	1,195,000		1,195,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	1,195,000		1,195,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1		1,045,000		
J053	JUNIOR CLERK (BPS-11)			9			3,863,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		7	7	1,624,000		1,624,000
D150	DRAUGHTSMAN (BPS-10)		2	2	1,045,000		1,045,000
AZ33	ACCOUNTS CLERK (BPS-09)			2			891,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		2		1,045,000		
A017	ACCOUNT CLERK (BPS-07)		2		891,000		
C116	CLERK / TYPIST (BPS-07)		7		2,724,000		
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		2		1,139,000		

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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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
JO0062	EXECUTIVE ENGINEER JAMSHORO						
T047	TRACER	(BPS-05)	2	2	1,047,000		1,047,000
W046	WORK MISTRY	(BPS-05)	7	7	2,804,000		2,804,000
D161	DRIVER	(BPS-04)	2	2	1,506,000		1,506,000
P168	PUMP OPERATOR	(BPS-04)	9	9	3,300,000		3,300,000
B085	BELDAR	(BPS-02)	3	3	947,000		947,000
H064	HELPER	(BPS-02)	9	9	2,938,000		2,938,000
C089	CHOWKIDAR	(BPS-01)	9	9	2,890,000		2,890,000
N003	NAIB QASID	(BPS-01)	6	6	1,085,000		1,085,000
S008	SANITARY WORKER	(BPS-01)	1	1	891,000		891,000
A01152	Personal pay				357,000	360,000	360,000
A012	TOTAL ALLOWANCES				<u>16,080,000</u>	<u>17,382,000</u>	<u>20,028,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,080,000</u>	<u>17,382,000</u>	<u>20,028,000</u>
A01202	House Rent Allowance				2,019,000	1,403,000	1,403,000
A01203	Conveyance Allowance				2,212,000	1,525,000	1,525,000
A01207	Washing Allowance				9,000	5,000	5,000
A0120D	Integrated Allowance				29,000	27,000	27,000
A01217	Medical Allowance				1,083,000	811,000	811,000
A0121A	Ad - hoc Allowance - 2011				6,000	6,000	
A0121N	Personal Allowance				6,000		6,000
A0121Z	Adhoc Relief Allowance - 2014					15,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				183,000	106,000	106,000
A01233	Unattractive Area Allowance				26,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022				2,589,000	1,959,000	1,959,000
A0124S	Differential Allowance				5,821,000	4,416,000	4,416,000
A0124X	Adhoc Relief Allowance 2023					7,084,000	7,438,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000
A03	TOTAL OPERATING EXPENSES				<u>2,018,000</u>	<u>2,018,000</u>	<u>2,201,000</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
JO0062	EXECUTIVE ENGINEER JAMSHORO					
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	TOTAL UTILITIES			<u>794,000</u>	<u>794,000</u>	<u>873,000</u>
A03303	Electricity			794,000	794,000	873,000
A034	TOTAL OCCUPANCY COSTS			<u>658,000</u>	<u>658,000</u>	<u>724,000</u>
A03402	Rent for Office Building			658,000	658,000	724,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>108,000</u>
A03805	Travelling Allowance			27,000	27,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			74,000	74,000	81,000
A039	TOTAL GENERAL			<u>433,000</u>	<u>433,000</u>	<u>463,000</u>
A03901	Stationery			65,000	65,000	68,000
A03902	Printing and Publication			19,000	19,000	19,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			129,000	129,000	135,000
A03919	Payments to other for Service Rendered			<u>195,000</u>	<u>195,000</u>	<u>215,000</u>
1	Payments to other for Service Rendered			195,000	195,000	215,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others			22,000	22,000	23,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
JO0062	EXECUTIVE ENGINEER JAMSHORO					
A132	TOTAL FURNITURE AND FIXTURE			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A13201	Furniture and Fixture			43,000	43,000	45,000
EXECUTIVE ENGINEER JAMSHORO				54,503,000	41,683,000	58,640,000

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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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
JO0292	OPERATION & MAINTENANCE OFFICE DISTRICT JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,630,000</u>	<u>9,224,000</u>	<u>13,833,000</u>
A011	TOTAL PAY		21	21	<u>7,084,000</u>	<u>5,190,000</u>	<u>7,395,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,138,000</u>	<u>3,449,000</u>	<u>3,449,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,138,000</u>	<u>3,449,000</u>	<u>3,449,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	687,000		949,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	2,451,000	3,449,000	2,500,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,946,000</u>	<u>1,741,000</u>	<u>3,946,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,905,000</u>	<u>1,741,000</u>	<u>3,905,000</u>
S053	SENIOR CLERK	(BPS-14)		1		1,741,000	399,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1		399,000		
C146	COMPUTER OPERATOR	(BPS-12)	1	1	363,000		363,000
J053	JUNIOR CLERK	(BPS-11)	1	1	348,000		348,000
S222	SUB ENGINEER	(BPS-11)	12	12	2,505,000		2,505,000
N003	NAIB QASID	(BPS-01)	1	1	290,000		290,000
A01156	Total Pay of contract staff				<u>41,000</u>		<u>41,000</u>
S053	SENIOR CLERK	(BPS-14)			41,000		41,000
A012	TOTAL ALLOWANCES				<u>4,546,000</u>	<u>4,034,000</u>	<u>6,438,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,513,000</u>	<u>4,001,000</u>	<u>6,402,000</u>
A01202	House Rent Allowance				339,000	328,000	328,000
A01203	Conveyance Allowance				264,000	305,000	305,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				144,000	135,000	135,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
JO0292	OPERATION & MAINTENANCE OFFICE DISTRICT JAMSHORO					
A01226	Computer Allowance			10,000		10,000
A0124R	Ad-Hoc Relief Allowance-2022			519,000	500,000	500,000
A0124S	Differential Allowance			1,138,000	1,094,000	1,094,000
A0124X	Adhoc Relief Allowance 2023				1,639,000	1,721,000
A01270	Others			<u>2,097,000</u>		<u>2,307,000</u>
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges			33,000	33,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>48,872,000</u>	<u>48,872,000</u>	<u>53,759,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,789,000</u>	<u>2,789,000</u>	<u>3,068,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,789,000	2,789,000	3,068,000
A039	TOTAL GENERAL			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
A03919	Payments to other for Service Rendered			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
1	Payments to other for Service Rendered			46,083,000	46,083,000	50,691,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>167,914,000</u>	<u>167,914,000</u>	<u>167,914,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>167,914,000</u>	<u>167,914,000</u>	<u>167,914,000</u>
A13370	Others			<u>167,914,000</u>	<u>167,914,000</u>	<u>167,914,000</u>
DS	Drainage Schemes			19,727,000	19,727,000	19,727,000
RO	R.O/U.F & Othr Filtration Plants			69,148,000	69,148,000	69,148,000
WS	Water Supply Schemes			79,039,000	79,039,000	79,039,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
JO0292	OPERATION & MAINTENANCE OFFICE DISTRICT JAMSHORO					
OPERATION & MAINTENANCE OFFICE DISTRICT JAMSHORO				228,416,000	226,010,000	235,506,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
KK0052	EXECUTIVE ENGINEER KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,655,000</u>	<u>33,468,000</u>	<u>46,018,000</u>
A011	TOTAL PAY		<u>104</u>	<u>104</u>	<u>27,265,000</u>	<u>17,755,000</u>	<u>27,380,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>6</u>	<u>4,469,000</u>	<u>1,583,000</u>	<u>5,206,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>6</u>	<u>4,420,000</u>	<u>1,583,000</u>	<u>5,157,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	1,392,000		1,392,000
A022	ACCOUNTANT / ASSISTANT (BPS-17)		3	3	1,616,000		1,616,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)			1			737,000
S222	SUB ENGINEER (BPS-16)		1	1	1,412,000	1,583,000	1,412,000
A01102	Personal pay				49,000		49,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>99</u>	<u>98</u>	<u>22,796,000</u>	<u>16,172,000</u>	<u>22,174,000</u>
A01151	Total Basic Pay Other Staff		<u>99</u>	<u>98</u>	<u>22,633,000</u>	<u>15,894,000</u>	<u>21,896,000</u>
S053	SENIOR CLERK (BPS-14)			3		15,894,000	900,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	930,000		930,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	930,000		930,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	930,000		930,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1		737,000		
J053	JUNIOR CLERK (BPS-11)			10			1,610,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		9	9	1,655,000		1,655,000
D150	DRAUGHTSMAN (BPS-10)		2	2	684,000		684,000
A017	ACCOUNT CLERK (BPS-09)		2		1,111,000		
AZ33	ACCOUNTS CLERK (BPS-09)			2			1,111,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		3		900,000		
C116	CLERK / TYPIST (BPS-07)		7		636,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
KK0052	EXECUTIVE ENGINEER KASHMORE						
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		3		974,000		
T047	TRACER (BPS-05)		2	2	981,000		981,000
W046	WORK MISTRY (BPS-05)		10	10	4,250,000		4,250,000
D161	DRIVER (BPS-04)		3	3	1,045,000		1,045,000
P168	PUMP OPERATOR (BPS-04)		8	8	1,075,000		1,075,000
B085	BELDAR (BPS-02)		4	4	759,000		759,000
H064	HELPER (BPS-02)		4	4	759,000		759,000
B085	BELDAR (BPS-01)		14	14	1,002,000		1,002,000
C089	CHOWKIDAR (BPS-01)		16	16	1,650,000		1,650,000
N003	NAIB QASID (BPS-01)		7	7	814,000		814,000
S008	SANITARY WORKER (BPS-01)		1	1	811,000		811,000
A01152	Personal pay				163,000	278,000	278,000
A012	TOTAL ALLOWANCES				<u>14,390,000</u>	<u>15,713,000</u>	<u>18,638,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,487,000</u>	<u>14,810,000</u>	<u>17,645,000</u>
A01202	House Rent Allowance				1,423,000	1,007,000	1,007,000
A01203	Conveyance Allowance				1,862,000	1,371,000	1,371,000
A01207	Washing Allowance				51,000		51,000
A01208	Dress Allowance				35,000		35,000
A01209	Special Additional Allowance				55,000		55,000
A0120D	Integrated Allowance					34,000	34,000
A0120Q	Fixed Daily Allowance				8,000		8,000
A0120R	Prison Allowance				48,000		48,000
A01217	Medical Allowance				1,253,000	865,000	865,000
A0121A	Ad - hoc Allowance - 2011				24,000		
A0121M	Adhoc Relief Allowance - 2012				20,000		
A01239	Special Allowance				29,000		29,000
A0124R	Ad-Hoc Relief Allowance-2022				2,001,000	1,679,000	1,679,000
A0124S	Differential Allowance				4,581,000	3,817,000	3,817,000
A0124X	Adhoc Relief Allowance 2023					6,037,000	6,339,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KK0052	EXECUTIVE ENGINEER KASHMORE					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>903,000</u>	<u>903,000</u>	<u>993,000</u>
A01274	Medical Charges			903,000	903,000	993,000
A03	TOTAL OPERATING EXPENSES			<u>2,070,000</u>	<u>2,070,000</u>	<u>2,259,000</u>
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>950,000</u>	<u>950,000</u>	<u>1,045,000</u>
A03303	Electricity			950,000	950,000	1,045,000
A034	TOTAL OCCUPANCY COSTS			<u>145,000</u>	<u>145,000</u>	<u>160,000</u>
A03402	Rent for Office Building			145,000	145,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>209,000</u>	<u>209,000</u>	<u>224,000</u>
A03805	Travelling Allowance			61,000	61,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			148,000	148,000	163,000
A039	TOTAL GENERAL			<u>689,000</u>	<u>689,000</u>	<u>749,000</u>
A03901	Stationery			43,000	43,000	45,000
A03902	Printing and Publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			54,000	54,000	57,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03919	Payments to other for Service Rendered			<u>532,000</u>	<u>532,000</u>	<u>585,000</u>
1	Payments to other for Service Rendered			532,000	532,000	585,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
1	Others			40,000	40,000	42,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063102	WORKS (CONSTRUCTION) AND OPERATIONS				
KK0052	EXECUTIVE ENGINEER KASHMORE				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE		<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		14,000	14,000	15,000
EXECUTIVE ENGINEER KASHMORE			43,759,000	35,572,000	48,313,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
KK0291	OPERATION & MAINTENANCE OFFICE DISTRICT KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,726,000</u>	<u>3,224,000</u>	<u>9,684,000</u>
A011	TOTAL PAY		17	17	<u>5,908,000</u>	<u>1,831,000</u>	<u>5,908,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,657,000</u>	<u>1,574,000</u>	<u>2,657,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,657,000</u>	<u>1,574,000</u>	<u>2,657,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	689,000	1,574,000	689,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,968,000		1,968,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,251,000</u>	<u>257,000</u>	<u>3,251,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,251,000</u>	<u>257,000</u>	<u>3,251,000</u>
S053	SENIOR CLERK	(BPS-14)					
C151	COMPUTER PROGRAMMER	(BPS-12)	1	1	363,000	257,000	363,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,947,000		1,947,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	334,000		334,000
A017	ACCOUNT CLERK	(BPS-09)	1		317,000		
AZ33	ACCOUNTS CLERK	(BPS-09)		1			317,000
N003	NAIB QASID	(BPS-01)	1	1	290,000		290,000
A012	TOTAL ALLOWANCES				<u>2,818,000</u>	<u>1,393,000</u>	<u>3,776,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,785,000</u>	<u>1,360,000</u>	<u>3,740,000</u>
A01202	House Rent Allowance				72,000	105,000	105,000
A01203	Conveyance Allowance				82,000	125,000	125,000
A01207	Washing Allowance				33,000		33,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				101,000	52,000	52,000
A01226	Computer Allowance				10,000		10,000
A0124R	Ad-Hoc Relief Allowance-2022				124,000	171,000	171,000

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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
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063102	WORKS (CONSTRUCTION) AND OPERATIONS				
KK0291	OPERATION & MAINTENANCE OFFICE DISTRICT KASHMORE				
A0124S	Differential Allowance		263,000	361,000	361,000
A0124X	Adhoc Relief Allowance 2023			546,000	573,000
A01270	Others		<u>2,097,000</u>		<u>2,307,000</u>
1	Other		2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges		33,000	33,000	36,000
A03	TOTAL OPERATING EXPENSES		<u>48,872,000</u>	<u>48,872,000</u>	<u>53,759,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,789,000</u>	<u>2,789,000</u>	<u>3,068,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,789,000	2,789,000	3,068,000
A039	TOTAL GENERAL		<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
A03919	Payments to other for Service Rendered		<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
1	Payments to other for Service Rendered		46,083,000	46,083,000	50,691,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>44,351,000</u>	<u>40,601,000</u>	<u>44,351,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>44,351,000</u>	<u>40,601,000</u>	<u>44,351,000</u>
A13370	Others		<u>44,351,000</u>	<u>40,601,000</u>	<u>44,351,000</u>
DS	Drainage Schemes		20,351,000	20,351,000	20,351,000
RO	R.O/U.F & Othr Filtration Plants		18,000,000	14,250,000	18,000,000
WS	Water Supply Schemes		6,000,000	6,000,000	6,000,000
OPERATION & MAINTENANCE OFFICE DISTRICT KASHMORE			101,949,000	92,697,000	107,794,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KK0314	WATER TESTING LABORATORY DISTRICT KASHMORE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,142,000</u>		<u>2,142,000</u>
A011	TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)					
J053	JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040	RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089	CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011	LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A01202	House Rent Allowance			104,000		104,000
A01203	Conveyance Allowance			148,000		148,000
A01207	Washing Allowance			4,000		4,000
A01217	Medical Allowance			88,000		88,000
A0124R	Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S	Differential Allowance			156,000		156,000
WATER TESTING LABORATORY DISTRICT KASHMORE				2,142,000		2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
KQ0590	EXECUTIVE ENGINEER KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>103,995,000</u>	<u>81,670,000</u>	<u>114,549,000</u>
A011	TOTAL PAY		133	133	<u>74,534,000</u>	<u>44,920,000</u>	<u>74,503,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	13	<u>25,293,000</u>	<u>13,219,000</u>	<u>25,585,000</u>
A01101	Total Basic Pay Of Officer		12	13	<u>24,767,000</u>	<u>13,085,000</u>	<u>25,451,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		2	2	6,930,000		6,930,000
E108	EXECUTIVE ENGINEER (O&M) (BPS-18)		1	1	2,848,000		2,848,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		7	7	11,822,000		11,822,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)			1			684,000
S222	SUB ENGINEER (BPS-16)		2	2	3,167,000	13,085,000	3,167,000
A01102	Personal pay				526,000	134,000	134,000
A011-2	TOTAL PAY OF OTHER STAFF		121	120	<u>49,241,000</u>	<u>31,701,000</u>	<u>48,918,000</u>
A01151	Total Basic Pay Other Staff		121	120	<u>48,812,000</u>	<u>30,911,000</u>	<u>48,128,000</u>
S053	SENIOR CLERK (BPS-14)		5	5	5,869,000	30,911,000	5,869,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	1,045,000		1,045,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	1,249,000		1,249,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	1,249,000		1,249,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1		684,000		
J018	JUNIOR CLERK (BPS-11)		8		720,000		
J053	JUNIOR CLERK (BPS-11)		1	14	697,000		2,906,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		26	26	9,421,000		9,421,000
D150	DRAUGHTSMAN (BPS-10)		2	2	922,000		922,000
AZ33	ACCOUNTS CLERK (BPS-09)			2			1,249,000
A017	ACCOUNT CLERK (BPS-07)		2		1,249,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KQ0590	EXECUTIVE ENGINEER KARACHI					
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)	5		1,489,000		
T047	TRACER (BPS-05)	2	2	1,249,000		1,249,000
W047	WORK MUNSHI (BPS-05)	20	20	4,039,000		4,039,000
D161	DRIVER (BPS-04)	4	4	1,557,000		1,557,000
P168	PUMP OPERATOR (BPS-04)	4	4	9,058,000		9,058,000
B085	BELDAR (BPS-01)	9	9	1,769,000		1,769,000
C089	CHOWKIDAR (BPS-01)	11	11	3,042,000		3,042,000
N003	NAIB QASID (BPS-01)	10	10	1,921,000		1,921,000
S008	SANITARY WORKER (BPS-01)	8	8	1,583,000		1,583,000
A01152	Personal pay			418,000	785,000	785,000
A01153	Special pay			11,000	5,000	5,000
A012	TOTAL ALLOWANCES			<u>29,461,000</u>	<u>36,750,000</u>	<u>40,046,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,411,000</u>	<u>35,700,000</u>	<u>38,891,000</u>
A01201	Senior Post Allowance			4,000		4,000
A01202	House Rent Allowance			4,022,000	3,235,000	3,235,000
A01203	Conveyance Allowance			3,929,000	2,926,000	2,926,000
A01207	Washing Allowance			4,000		4,000
A0120D	Integrated Allowance			62,000	53,000	53,000
A01217	Medical Allowance			2,019,000	1,486,000	1,486,000
A0121B	Health Professional Allowance			63,000		63,000
A01224	Entertainment Allowance			2,000		2,000
A01228	Orderly Allowance			46,000		46,000
A0122P	Special Healthcare Allowance			17,000		17,000
A0124R	Ad-Hoc Relief Allowance-2022			5,018,000	4,169,000	4,169,000
A0124S	Differential Allowance			11,108,000	9,271,000	9,271,000
A0124X	Adhoc Relief Allowance 2023				14,560,000	15,288,000
A01252	Non Practising Allowance			20,000		20,000
A01270	Others			<u>2,097,000</u>		<u>2,307,000</u>
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,155,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KQ0590	EXECUTIVE ENGINEER KARACHI					
A01274	Medical Charges			1,050,000	1,050,000	1,155,000
A03	TOTAL OPERATING EXPENSES			<u>1,073,000</u>	<u>1,073,000</u>	<u>1,162,000</u>
A032	TOTAL COMMUNICATIONS			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A03202	Telephone and Trunk call			91,000	91,000	96,000
A033	TOTAL UTILITIES			<u>266,000</u>	<u>266,000</u>	<u>293,000</u>
A03303	Electricity			266,000	266,000	293,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>522,000</u>	<u>522,000</u>	<u>570,000</u>
A03805	Travelling Allowance			38,000	38,000	38,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			484,000	484,000	532,000
A039	TOTAL GENERAL			<u>194,000</u>	<u>194,000</u>	<u>203,000</u>
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			132,000	132,000	139,000
A03970	Others			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
1	Others			29,000	29,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063102	WORKS (CONSTRUCTION) AND OPERATIONS				
KQ0590	EXECUTIVE ENGINEER KARACHI				
EXECUTIVE ENGINEER KARACHI			105,102,000	82,777,000	115,747,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
KQ2350	OPERATION & MAINTENANCE OFFICE DISTRICT MALIR KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,112,000</u>	<u>18,663,000</u>	<u>20,617,000</u>
A011	TOTAL PAY		26	26	<u>8,758,000</u>	<u>10,132,000</u>	<u>10,283,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,761,000</u>	<u>6,167,000</u>	<u>6,167,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,761,000</u>	<u>6,167,000</u>	<u>6,167,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	6	6	4,362,000	6,167,000	5,500,000
A119	ASSISTANT	(BPS-16)					
A129	ASSISTANT / HEAD CLERK	(BPS-16)		1			667,000
H029	HEAD CLERK / ASSISTANT	(BPS-16)	1		399,000		
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,997,000</u>	<u>3,965,000</u>	<u>4,116,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>3,997,000</u>	<u>3,846,000</u>	<u>3,997,000</u>
S053	SENIOR CLERK	(BPS-14)					
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	377,000	3,846,000	377,000
S222	SUB ENGINEER	(BPS-11)	18	18	3,620,000		3,620,000
A01152	Personal pay					119,000	119,000
A012	TOTAL ALLOWANCES				<u>5,354,000</u>	<u>8,531,000</u>	<u>10,334,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,321,000</u>	<u>7,836,000</u>	<u>10,298,000</u>
A01202	House Rent Allowance				691,000	807,000	807,000
A01203	Conveyance Allowance				595,000	694,000	694,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				256,000	288,000	288,000
A0124R	Ad-Hoc Relief Allowance-2022				533,000	946,000	946,000
A0124S	Differential Allowance				1,147,000	2,043,000	2,043,000
A0124X	Adhoc Relief Allowance 2023					3,058,000	3,211,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KQ2350	OPERATION & MAINTENANCE OFFICE DISTRICT MALIR KARACHI					
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>695,000</u>	<u>36,000</u>
A01274	Medical Charges			33,000	695,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>49,801,000</u>	<u>49,801,000</u>	<u>54,781,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,718,000</u>	<u>3,718,000</u>	<u>4,090,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,718,000	3,718,000	4,090,000
A039	TOTAL GENERAL			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
A03919	Payments to other for Service Rendered			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
1	Payments to other for Service Rendered			46,083,000	46,083,000	50,691,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>105,870,000</u>	<u>105,870,000</u>	<u>105,870,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>105,870,000</u>	<u>105,870,000</u>	<u>105,870,000</u>
A13370	Others			<u>105,870,000</u>	<u>105,870,000</u>	<u>105,870,000</u>
DS	Drainage Schemes			12,892,000	12,892,000	12,892,000
RO	R.O/U.F & Othr Filtration Plants			49,878,000	49,878,000	49,878,000
WS	Water Supply Schemes			43,100,000	43,100,000	43,100,000
OPERATION & MAINTENANCE OFFICE DISTRICT MALIR KARACHI				169,783,000	174,334,000	181,268,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KQ2408	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,495,000</u>	<u>10,076,000</u>	<u>12,696,000</u>
A011	TOTAL PAY	10	10	<u>6,139,000</u>	<u>5,910,000</u>	<u>6,139,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>4,515,000</u>	<u>4,315,000</u>	<u>4,515,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>4,515,000</u>	<u>4,315,000</u>	<u>4,515,000</u>
S238	SUPERINTENDENT ENGINEER (BPS-19)	1		3,246,000		
S241	SUPERINTENDING ENGINEER (BPS-19)		1			3,246,000
A177	ASSISTANT DESIGN OFFICER (BPS-17)	1	1	435,000		435,000
S236	SUPERINTENDENT (BPS-17)	1	1	435,000		435,000
A119	ASSISTANT (BPS-16)					
C101	CIRCLE HEAD DRAFTSMEN (BPS-16)	1		399,000		
C401	CIRCLE HEAD DRAUGHTSMAN (BPS-16)		1		4,315,000	399,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,624,000</u>	<u>1,595,000</u>	<u>1,624,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,624,000</u>	<u>1,595,000</u>	<u>1,624,000</u>
S053	SENIOR CLERK (BPS-14)					
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	399,000	1,595,000	399,000
J053	JUNIOR CLERK (BPS-11)	1	1	348,000		348,000
T047	TRACER (BPS-05)	1	1	297,000		297,000
D161	DRIVER (BPS-04)	1	1	290,000		290,000
N003	NAIB QASID (BPS-01)	2	2	290,000		290,000
A012	TOTAL ALLOWANCES			<u>3,356,000</u>	<u>4,166,000</u>	<u>6,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,323,000</u>	<u>4,133,000</u>	<u>6,521,000</u>
A01202	House Rent Allowance			270,000	478,000	478,000
A01203	Conveyance Allowance			300,000	331,000	331,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KQ2408	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE KARACHI					
A01207	Washing Allowance			1,000		1,000
A0120D	Integrated Allowance			2,000		2,000
A01217	Medical Allowance			196,000	147,000	147,000
A01224	Entertainment Allowance			7,000	4,000	4,000
A01237	Design Allowance			3,000		3,000
A0124R	Ad-Hoc Relief Allowance-2022			142,000	506,000	506,000
A0124S	Differential Allowance			305,000	1,166,000	1,166,000
A0124X	Adhoc Relief Allowance 2023				1,501,000	1,576,000
A01270	Others			<u>2,097,000</u>		<u>2,307,000</u>
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges			33,000	33,000	36,000
SUPERINTENDING ENGINEER (O&M) PHE CIRCLE KARACHI				9,495,000	10,076,000	12,696,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063102	WORKS (CONSTRUCTION) AND OPERATIONS				
KQ2738	OPERATION & MAINTENANCE OFFICE DISTRICT WEST KEAMARI AND KORANGI KARACHI				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13370	Others		<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
DS	Drainage Schemes		500,000	500,000	500,000
RO	R.O/U.F & Othr Filtration Plants		1,500,000	1,500,000	1,500,000
WS	Water Supply Schemes		4,000,000	4,000,000	4,000,000
OPERATION & MAINTENANCE OFFICE DISTRICT WEST KEAMARI AND KORANGI KARACHI			6,000,000	6,000,000	6,000,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
KX0098	EXECUTIVE ENGINEER KHAIRPUR-I						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>102,445,000</u>	<u>90,967,000</u>	<u>116,223,000</u>
A011	TOTAL PAY		<u>199</u>	<u>199</u>	<u>69,811,000</u>	<u>48,418,000</u>	<u>70,459,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>10</u>	<u>8,164,000</u>	<u>8,493,000</u>	<u>9,273,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>10</u>	<u>8,066,000</u>	<u>8,493,000</u>	<u>9,175,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		2	2	1,570,000		1,570,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		5	5	2,973,000		3,400,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)			1			682,000
S002	SANCTUARY WARDEN (BPS-16)		1	1	2,088,000	8,493,000	2,088,000
S222	SUB ENGINEER (BPS-16)			1			1,435,000
S228	SUB-ENGINEER (BPS-16)		1		1,435,000		
A01102	Personal pay				98,000		98,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>190</u>	<u>189</u>	<u>61,647,000</u>	<u>39,925,000</u>	<u>61,186,000</u>
A01151	Total Basic Pay Other Staff		<u>190</u>	<u>189</u>	<u>60,320,000</u>	<u>38,377,000</u>	<u>59,638,000</u>
S053	SENIOR CLERK (BPS-14)			3		38,377,000	1,085,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	1,001,000		1,001,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	1,788,000		1,788,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1		682,000		
J053	JUNIOR CLERK (BPS-11)		1	12	697,000		2,868,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		15	15	5,171,000		5,171,000
D150	DRAUGHTSMAN (BPS-10)		2	2	643,000		643,000
A017	ACCOUNT CLERK (BPS-09)		2		1,271,000		
AZ33	ACCOUNTS CLERK (BPS-09)			2			1,271,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-06)		3		1,085,000		

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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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
KX0098	EXECUTIVE ENGINEER KHAIRPUR-I						
C116	CLERK / TYPIST	(BPS-05)	8		1,220,000		
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	3		951,000		
T047	TRACER	(BPS-05)	1	1	1,337,000		1,337,000
W046	WORK MISTRY	(BPS-05)	30	30	8,593,000		8,593,000
D161	DRIVER	(BPS-04)	2	2	748,000		748,000
P168	PUMP OPERATOR	(BPS-04)	17	17	9,598,000		9,598,000
H064	HELPER	(BPS-02)	5	5	1,220,000		1,220,000
B085	BELDAR	(BPS-01)	48	48	13,353,000		13,353,000
C089	CHOWKIDAR	(BPS-01)	31	31	6,496,000		6,496,000
N003	NAIB QASID	(BPS-01)	8	8	3,457,000		3,457,000
S008	SANITARY WORKER	(BPS-01)	11	11	1,009,000		1,009,000
A01152	Personal pay				1,327,000	1,548,000	1,548,000
A012	TOTAL ALLOWANCES				<u>32,634,000</u>	<u>42,549,000</u>	<u>45,764,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,521,000</u>	<u>42,436,000</u>	<u>45,640,000</u>
A01202	House Rent Allowance				3,021,000	2,297,000	2,297,000
A01203	Conveyance Allowance				4,277,000	3,412,000	3,412,000
A01207	Washing Allowance				17,000	15,000	15,000
A0120D	Integrated Allowance				68,000	53,000	53,000
A01217	Medical Allowance				2,886,000	2,132,000	2,132,000
A01233	Unattractive Area Allowance				3,000		3,000
A0124R	Ad-Hoc Relief Allowance-2022				6,164,000	5,106,000	5,106,000
A0124S	Differential Allowance				13,988,000	11,551,000	11,551,000
A0124X	Adhoc Relief Allowance 2023					17,870,000	18,764,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>113,000</u>	<u>113,000</u>	<u>124,000</u>
A01274	Medical Charges				113,000	113,000	124,000
A03	TOTAL OPERATING EXPENSES				<u>1,760,000</u>	<u>1,760,000</u>	<u>1,914,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KX0098	EXECUTIVE ENGINEER KHAIRPUR-I					
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			75,000	75,000	79,000
A033	TOTAL UTILITIES			<u>266,000</u>	<u>266,000</u>	<u>293,000</u>
A03303	Electricity			266,000	266,000	293,000
A034	TOTAL OCCUPANCY COSTS			<u>111,000</u>	<u>111,000</u>	<u>122,000</u>
A03402	Rent for Office Building			111,000	111,000	122,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>411,000</u>	<u>411,000</u>	<u>446,000</u>
A03805	Travelling Allowance			57,000	57,000	57,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			354,000	354,000	389,000
A039	TOTAL GENERAL			<u>890,000</u>	<u>890,000</u>	<u>967,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			145,000	145,000	152,000
A03919	Payments to other for Service Rendered			<u>684,000</u>	<u>684,000</u>	<u>752,000</u>
1	Payments to other for Service Rendered			684,000	684,000	752,000
A03970	Others			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
1	Others			29,000	29,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2023-2024	2024-2025	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KX0098	EXECUTIVE ENGINEER KHAIRPUR-I					
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
EXECUTIVE ENGINEER KHAIRPUR-I				104,222,000	92,744,000	118,154,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
KX0668	OPERATION & MAINTENANCE OFFICE DISTRICT KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,454,000</u>	<u>4,979,000</u>	<u>15,018,000</u>
A011	TOTAL PAY		35	35	<u>10,507,000</u>	<u>2,824,000</u>	<u>10,507,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,642,000</u>	<u>2,519,000</u>	<u>4,642,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,642,000</u>	<u>2,519,000</u>	<u>4,642,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	8	8	4,642,000	2,519,000	4,642,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>5,865,000</u>	<u>305,000</u>	<u>5,865,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>5,865,000</u>	<u>305,000</u>	<u>5,865,000</u>
S053	SENIOR CLERK	(BPS-14)		1		305,000	399,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	399,000		399,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1		399,000		
S222	SUB ENGINEER	(BPS-11)	24	24	4,733,000		4,733,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	334,000		334,000
A012	TOTAL ALLOWANCES				<u>3,947,000</u>	<u>2,155,000</u>	<u>4,511,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,914,000</u>	<u>2,122,000</u>	<u>4,475,000</u>
A01202	House Rent Allowance				337,000	144,000	144,000
A01203	Conveyance Allowance				457,000	215,000	215,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				194,000	83,000	83,000
A0124R	Ad-Hoc Relief Allowance-2022				263,000	260,000	260,000
A0124S	Differential Allowance				563,000	554,000	554,000
A0124X	Adhoc Relief Allowance 2023					866,000	909,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KX0668	OPERATION & MAINTENANCE OFFICE DISTRICT KHAIRPUR					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges			33,000	33,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>38,047,000</u>	<u>38,047,000</u>	<u>41,852,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,485,000</u>	<u>3,485,000</u>	<u>3,834,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,485,000	3,485,000	3,834,000
A039	TOTAL GENERAL			<u>34,562,000</u>	<u>34,562,000</u>	<u>38,018,000</u>
A03919	Payments to other for Service Rendered			<u>34,562,000</u>	<u>34,562,000</u>	<u>38,018,000</u>
1	Payments to other for Service Rendered			34,562,000	34,562,000	38,018,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>154,397,000</u>	<u>206,048,000</u>	<u>154,397,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>154,397,000</u>	<u>206,048,000</u>	<u>154,397,000</u>
A13370	Others			<u>154,397,000</u>	<u>206,048,000</u>	<u>154,397,000</u>
DS	Drainage Schemes			46,595,000	76,595,000	46,595,000
RO	R.O/U.F & Othr Filtration Plants			29,028,000	19,528,000	29,028,000
WS	Water Supply Schemes			78,774,000	109,925,000	78,774,000
OPERATION & MAINTENANCE OFFICE DISTRICT KHAIRPUR				206,898,000	249,074,000	211,267,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
KX0716	OPERATION & MAINTENANCE DISTRICT KHIRPUR-II						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,095,000</u>	<u>2,659,000</u>	<u>2,681,000</u>
A011	TOTAL PAY		1	1	<u>635,000</u>	<u>1,501,000</u>	<u>1,501,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>635,000</u>	<u>1,501,000</u>	<u>1,501,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>635,000</u>	<u>1,501,000</u>	<u>1,501,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	635,000	1,501,000	1,501,000
A119	ASSISTANT (BPS-16)						
A012	TOTAL ALLOWANCES				<u>460,000</u>	<u>1,158,000</u>	<u>1,180,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>460,000</u>	<u>1,158,000</u>	<u>1,180,000</u>
A01202	House Rent Allowance				70,000	111,000	111,000
A01203	Conveyance Allowance				60,000	125,000	125,000
A01217	Medical Allowance				45,000	46,000	46,000
A0124R	Ad-Hoc Relief Allowance-2022				91,000	140,000	140,000
A0124S	Differential Allowance				194,000	295,000	295,000
A0124X	Adhoc Relief Allowance 2023					441,000	463,000
A03	TOTAL OPERATING EXPENSES				<u>12,683,000</u>	<u>12,683,000</u>	<u>13,951,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,162,000</u>	<u>1,162,000</u>	<u>1,278,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,162,000	1,162,000	1,278,000
A039	TOTAL GENERAL				<u>11,521,000</u>	<u>11,521,000</u>	<u>12,673,000</u>
A03919	Payments to other for Service Rendered				<u>11,521,000</u>	<u>11,521,000</u>	<u>12,673,000</u>
1	Payments to other for Service Rendered				11,521,000	11,521,000	12,673,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>78,125,000</u>	<u>70,825,000</u>	<u>78,125,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KX0716	OPERATION & MAINTENANCE DISTRICT KHIRPUR-II					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>78,125,000</u>	<u>70,825,000</u>	<u>78,125,000</u>
A13370	Others			<u>78,125,000</u>	<u>70,825,000</u>	<u>78,125,000</u>
DS	Drainage Schemes			27,180,000	27,180,000	27,180,000
RO	R.O/U.F & Othr Filtration Plants			14,300,000	7,000,000	14,300,000
WS	Water Supply Schemes			36,645,000	36,645,000	36,645,000
OPERATION & MAINTENANCE DISTRICT KHIRPUR-II				91,903,000	86,167,000	94,757,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KX0729	WATER TESTING LABORATORY DISTRICT KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,142,000</u>		<u>2,142,000</u>
A011	TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)					
J053	JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040	RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089	CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011	LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A01202	House Rent Allowance			104,000		104,000
A01203	Conveyance Allowance			148,000		148,000
A01207	Washing Allowance			4,000		4,000
A01217	Medical Allowance			88,000		88,000
A0124R	Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S	Differential Allowance			156,000		156,000
WATER TESTING LABORATORY DISTRICT KHAIRPUR				2,142,000		2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
LN0131	EXECUTIVE ENGINEER LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>82,242,000</u>	<u>72,854,000</u>	<u>88,578,000</u>
A011	TOTAL PAY		193	193	<u>52,648,000</u>	<u>38,840,000</u>	<u>51,631,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	11	<u>10,273,000</u>	<u>4,054,000</u>	<u>11,372,000</u>
A01101	Total Basic Pay Of Officer		10	11	<u>10,097,000</u>	<u>4,000,000</u>	<u>11,318,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		2	2	2,993,000		2,993,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		6	6	4,253,000		4,253,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)			1			1,221,000
S222	SUB ENGINEER (BPS-16)			2		4,000,000	2,851,000
S228	SUB-ENGINEER (BPS-16)		2		2,851,000		
A01102	Personal pay				176,000	54,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		183	182	<u>42,375,000</u>	<u>34,786,000</u>	<u>40,259,000</u>
A01151	Total Basic Pay Other Staff		183	182	<u>41,070,000</u>	<u>34,376,000</u>	<u>39,849,000</u>
S053	SENIOR CLERK (BPS-14)			3		34,376,000	940,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	1,283,000		1,283,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		2	2	1,246,000		1,246,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		2	2	1,246,000		1,246,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1		1,221,000		
J053	JUNIOR CLERK (BPS-11)		1	16	1,132,000		3,700,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		12	12	2,128,000		2,128,000
D150	DRAUGHTSMAN (BPS-10)		3	3	1,361,000		1,361,000
A017	ACCOUNT CLERK (BPS-09)		2		940,000		
AZ33	ACCOUNTS CLERK (BPS-09)			2			940,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		3		940,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
LN0131	EXECUTIVE ENGINEER LARKANA						
C116	CLERK / TYPIST	(BPS-07)	11		1,668,000		
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	4		900,000		
T047	TRACER	(BPS-05)	3	3	822,000		822,000
W046	WORK MISTRY	(BPS-05)	14	14	1,793,000		1,793,000
D161	DRIVER	(BPS-04)	3	3	967,000		967,000
P168	PUMP OPERATOR	(BPS-04)	21	21	3,669,000		3,669,000
B085	BELDAR	(BPS-01)	12	21	1,871,000		4,097,000
B089	BELLOW GOY	(BPS-01)	9		2,226,000		
C089	CHOWKIDAR	(BPS-01)	67	67	13,133,000		13,133,000
N003	NAIB QASID	(BPS-01)	10	10	1,769,000		1,769,000
S008	SANITARY WORKER	(BPS-01)	2	2	755,000		755,000
A01152	Personal pay				1,305,000	410,000	410,000
A012	TOTAL ALLOWANCES				<u>29,594,000</u>	<u>34,014,000</u>	<u>36,947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,078,000</u>	<u>33,498,000</u>	<u>36,379,000</u>
A01202	House Rent Allowance				4,328,000	3,214,000	3,214,000
A01203	Conveyance Allowance				3,978,000	2,975,000	2,975,000
A01207	Washing Allowance				11,000	4,000	4,000
A0120D	Integrated Allowance				64,000	69,000	69,000
A01217	Medical Allowance				2,595,000	1,886,000	1,886,000
A0121M	Adhoc Relief Allowance - 2012				131,000		
A01224	Entertainment Allowance				15,000		15,000
A0122N	Special Conveyance Allowance to Disbaled Employees				71,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017					97,000	
A01237	Design Allowance				9,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022				4,810,000	3,694,000	3,694,000
A0124S	Differential Allowance				10,968,000	8,409,000	8,409,000
A0124X	Adhoc Relief Allowance 2023					13,098,000	13,753,000
A01260	Ration Allowance				1,000		1,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
LN0131	EXECUTIVE ENGINEER LARKANA					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>516,000</u>	<u>516,000</u>	<u>568,000</u>
A01274	Medical Charges			516,000	516,000	568,000
A03	TOTAL OPERATING EXPENSES			<u>4,514,000</u>	<u>4,514,000</u>	<u>4,934,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>115,000</u>
A03201	Postage and Telegraph			26,000	26,000	27,000
A03202	Telephone and Trunk call			84,000	84,000	88,000
A033	TOTAL UTILITIES			<u>1,716,000</u>	<u>1,716,000</u>	<u>1,888,000</u>
A03303	Electricity			1,716,000	1,716,000	1,888,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>664,000</u>	<u>664,000</u>	<u>720,000</u>
A03805	Travelling Allowance			106,000	106,000	106,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			558,000	558,000	614,000
A039	TOTAL GENERAL			<u>2,024,000</u>	<u>2,024,000</u>	<u>2,211,000</u>
A03901	Stationery			69,000	69,000	72,000
A03902	Printing and Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			174,000	174,000	183,000
A03919	Payments to other for Service Rendered			<u>1,726,000</u>	<u>1,726,000</u>	<u>1,899,000</u>
1	Payments to other for Service Rendered			1,726,000	1,726,000	1,899,000
A03970	Others			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
1	Others			39,000	39,000	41,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063102	WORKS (CONSTRUCTION) AND OPERATIONS				
LN0131	EXECUTIVE ENGINEER LARKANA				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture		13,000	13,000	14,000
EXECUTIVE ENGINEER LARKANA			86,789,000	77,401,000	93,547,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
LN0132	SUPERINTENDENT ENGINEER LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,648,000</u>	<u>14,628,000</u>	<u>22,087,000</u>
A011	TOTAL PAY	24	24	<u>13,103,000</u>	<u>7,482,000</u>	<u>13,188,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>6,217,000</u>	<u>1,637,000</u>	<u>6,217,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>6,124,000</u>	<u>1,637,000</u>	<u>6,124,000</u>
S241	SUPERINTENDING ENGINEER (BPS-19)		1			1,270,000
S242	SUPERINTENDING ENGINEER /(BPS-19) DIRECTOR	1		1,270,000		
A177	ASSISTANT DESIGN OFFICER (BPS-17)	1	1	1,386,000		1,386,000
S236	SUPERINTENDENT (BPS-17)	1	1	1,386,000		1,386,000
A119	ASSISTANT (BPS-16)					
A129	ASSISTANT / HEAD CLERK (BPS-16)		2			898,000
C101	CIRCLE HEAD DRAFTSMEN (BPS-16)	1		1,184,000		
C401	CIRCLE HEAD DRAUGHTSMAN (BPS-16)		1		1,637,000	1,184,000
H029	HEAD CLERK / ASSISTANT (BPS-16)	2		898,000		
A01102	Personal pay			93,000		93,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>6,886,000</u>	<u>5,845,000</u>	<u>6,971,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>6,786,000</u>	<u>5,660,000</u>	<u>6,786,000</u>
S053	SENIOR CLERK (BPS-14)					
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	806,000	5,660,000	806,000
J053	JUNIOR CLERK (BPS-11)	5	5	2,103,000		2,103,000
D150	DRAUGHTSMAN (BPS-10)	1	1	402,000		402,000
AZ33	ACCOUNTS CLERK (BPS-09)		2			516,000
A017	ACCOUNT CLERK (BPS-07)	2		516,000		
T047	TRACER (BPS-05)	2	2	516,000		516,000
D161	DRIVER (BPS-04)	1	1	546,000		546,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
LN0132	SUPERINTENDENT ENGINEER LARKANA						
D005	DAFTARI / QASID	(BPS-02)	1	1	491,000		491,000
C089	CHOWKIDAR	(BPS-01)	1	1	331,000		331,000
N003	NAIB QASID	(BPS-01)	4	4	1,075,000		1,075,000
A01152	Personal pay				100,000	185,000	185,000
A012	TOTAL ALLOWANCES				<u>6,545,000</u>	<u>7,146,000</u>	<u>8,899,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,488,000</u>	<u>6,384,000</u>	<u>8,836,000</u>
A01202	House Rent Allowance				754,000	560,000	560,000
A01203	Conveyance Allowance				580,000	590,000	590,000
A01207	Washing Allowance				11,000		11,000
A0120D	Integrated Allowance				32,000	21,000	21,000
A01217	Medical Allowance				374,000	292,000	292,000
A01224	Entertainment Allowance				4,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbale Employees				26,000	50,000	50,000
A01237	Design Allowance				5,000		5,000
A0124R	Ad-Hoc Relief Allowance-2022				804,000	707,000	707,000
A0124S	Differential Allowance				1,800,000	1,608,000	1,608,000
A0124X	Adhoc Relief Allowance 2023					2,555,000	2,683,000
A01260	Ration Allowance				1,000		1,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>57,000</u>	<u>762,000</u>	<u>63,000</u>
A01274	Medical Charges				57,000	762,000	63,000
A03	TOTAL OPERATING EXPENSES				<u>1,929,000</u>	<u>1,929,000</u>	<u>2,109,000</u>
A032	TOTAL COMMUNICATIONS				<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and Trunk call				91,000	91,000	96,000
A033	TOTAL UTILITIES				<u>1,584,000</u>	<u>1,584,000</u>	<u>1,742,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
LN0132	SUPERINTENDENT ENGINEER LARKANA					
A03303	Electricity			1,584,000	1,584,000	1,742,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>191,000</u>	<u>191,000</u>	<u>206,000</u>
A03805	Travelling Allowance			43,000	43,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			148,000	148,000	163,000
A039	TOTAL GENERAL			<u>59,000</u>	<u>59,000</u>	<u>61,000</u>
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others			22,000	22,000	23,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			21,000	21,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000
SUPERINTENDENT ENGINEER LARKANA				21,612,000	16,592,000	24,233,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
LN0540	OPERATION & MAINTENANCE OFFICE DISTRICT LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,348,000</u>	<u>5,759,000</u>	<u>10,261,000</u>
A011	TOTAL PAY		18	18	<u>5,377,000</u>	<u>3,239,000</u>	<u>5,377,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,785,000</u>	<u>1,263,000</u>	<u>2,785,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,785,000</u>	<u>1,263,000</u>	<u>2,785,000</u>
A218	ASSISTANT ENGINEER (BPS-17)		4	4	2,386,000	1,263,000	2,386,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)			1			399,000
H029	HEAD CLERK / ASSISTANT (BPS-16)		1		399,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,592,000</u>	<u>1,976,000</u>	<u>2,592,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,592,000</u>	<u>1,976,000</u>	<u>2,592,000</u>
S053	SENIOR CLERK (BPS-14)						
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	232,000	1,976,000	232,000
S222	SUB ENGINEER (BPS-11)		12	12	2,360,000		2,360,000
A012	TOTAL ALLOWANCES				<u>2,971,000</u>	<u>2,520,000</u>	<u>4,884,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,938,000</u>	<u>2,487,000</u>	<u>4,848,000</u>
A01202	House Rent Allowance				190,000	207,000	207,000
A01203	Conveyance Allowance				143,000	177,000	177,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				53,000	90,000	90,000
A0124R	Ad-Hoc Relief Allowance-2022				144,000	312,000	312,000
A0124S	Differential Allowance				309,000	658,000	658,000
A0124X	Adhoc Relief Allowance 2023					1,043,000	1,095,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063102	WORKS (CONSTRUCTION) AND OPERATIONS				
LN0540	OPERATION & MAINTENANCE OFFICE DISTRICT LARKANA				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges		33,000	33,000	36,000
A03	TOTAL OPERATING EXPENSES		<u>48,872,000</u>	<u>48,872,000</u>	<u>53,759,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,789,000</u>	<u>2,789,000</u>	<u>3,068,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,789,000	2,789,000	3,068,000
A039	TOTAL GENERAL		<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
A03919	Payments to other for Service Rendered		<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
1	Payments to other for Service Rendered		46,083,000	46,083,000	50,691,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>92,178,000</u>	<u>84,178,000</u>	<u>246,033,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>92,178,000</u>	<u>84,178,000</u>	<u>246,033,000</u>
A13370	Others		<u>92,178,000</u>	<u>84,178,000</u>	<u>246,033,000</u>
DS	Drainage Schemes		58,389,000	58,389,000	58,389,000
RO	R.O/U.F & Othr Filtration Plants		20,001,000	12,001,000	173,856,000
WS	Water Supply Schemes		13,788,000	13,788,000	13,788,000
OPERATION & MAINTENANCE OFFICE DISTRICT LARKANA			149,398,000	138,809,000	310,053,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
LN0546	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,391,000</u>	<u>4,573,000</u>	<u>7,739,000</u>
A011	TOTAL PAY	10	10	<u>2,712,000</u>	<u>2,573,000</u>	<u>3,383,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,813,000</u>	<u>2,484,000</u>	<u>2,484,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,813,000</u>	<u>2,484,000</u>	<u>2,484,000</u>
S238	SUPERINTENDENT ENGINEER (BPS-19)	1		580,000		
S241	SUPERINTENDING ENGINEER (BPS-19)		1			1,251,000
A177	ASSISTANT DESIGN OFFICER (BPS-17)	1	1	435,000		435,000
A119	ASSISTANT (BPS-16)					
A129	ASSISTANT / HEAD CLERK (BPS-16)		1			399,000
C101	CIRCLE HEAD DRAFTSMEN (BPS-16)	1		399,000		
C401	CIRCLE HEAD DRAUGHTSMAN (BPS-16)		1		2,484,000	399,000
H029	HEAD CLERK / ASSISTANT (BPS-16)	1		399,000		
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>899,000</u>	<u>89,000</u>	<u>899,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>899,000</u>	<u>89,000</u>	<u>899,000</u>
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	254,000	89,000	254,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
T047	TRACER (BPS-05)	1	1	152,000		152,000
D161	DRIVER (BPS-04)	1	1	145,000		145,000
N003	NAIB QASID (BPS-01)	2	2	145,000		145,000
A012	TOTAL ALLOWANCES			<u>3,679,000</u>	<u>2,000,000</u>	<u>4,356,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,646,000</u>	<u>1,967,000</u>	<u>4,320,000</u>
A01202	House Rent Allowance			270,000	206,000	206,000
A01203	Conveyance Allowance			300,000	119,000	119,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
LN0546	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE LARKANA					
A01207	Washing Allowance			1,000		1,000
A0120D	Integrated Allowance			2,000		2,000
A01217	Medical Allowance			196,000	66,000	66,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01237	Design Allowance			3,000		3,000
A0124R	Ad-Hoc Relief Allowance-2022			246,000	246,000	246,000
A0124S	Differential Allowance			525,000	532,000	532,000
A0124X	Adhoc Relief Allowance 2023				792,000	832,000
A01270	Others			<u>2,097,000</u>		<u>2,307,000</u>
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges			33,000	33,000	36,000
SUPERINTENDING ENGINEER (O&M) PHE CIRCLE LARKANA				6,391,000	4,573,000	7,739,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
LN0567	WATER TESTING LABORATORY DISTRICT LARKANO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,142,000</u>		<u>2,142,000</u>
A011	TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)					
J053	JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040	RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089	CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011	LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A01202	House Rent Allowance			104,000		104,000
A01203	Conveyance Allowance			148,000		148,000
A01207	Washing Allowance			4,000		4,000
A01217	Medical Allowance			88,000		88,000
A0124R	Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S	Differential Allowance			156,000		156,000
WATER TESTING LABORATORY DISTRICT LARKANO				2,142,000		2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
MP0121	EXECUTIVE ENGINEER MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,292,000</u>	<u>63,086,000</u>	<u>87,468,000</u>
A011	TOTAL PAY		133	133	<u>55,734,000</u>	<u>34,368,000</u>	<u>55,825,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	12	<u>7,922,000</u>	<u>2,749,000</u>	<u>8,662,000</u>
A01101	Total Basic Pay Of Officer		11	12	<u>7,567,000</u>	<u>2,749,000</u>	<u>8,307,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		2	2	1,831,000		1,831,000
A218	ASSISTANT ENGINEER (BPS-17)			5			3,204,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		2	2	909,000		909,000
A222	ASSISTANT ENTOMOLOGIST (BPS-17)		5		3,204,000		
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)			1			740,000
S222	SUB ENGINEER (BPS-16)		2	2	1,623,000	2,749,000	1,623,000
A01102	Personal pay				355,000		355,000
A011-2	TOTAL PAY OF OTHER STAFF		122	121	<u>47,812,000</u>	<u>31,619,000</u>	<u>47,163,000</u>
A01151	Total Basic Pay Other Staff		122	121	<u>47,153,000</u>	<u>30,869,000</u>	<u>46,413,000</u>
S053	SENIOR CLERK (BPS-14)		1	5	966,000	30,869,000	1,906,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	1,075,000		1,075,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	1,075,000		1,075,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	740,000		740,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1		740,000		
J053	JUNIOR CLERK (BPS-11)		1	14	978,000		5,614,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		20	20	6,562,000		6,562,000
D150	DRAUGHTSMAN (BPS-10)		2	2	740,000		740,000
A017	ACCOUNT CLERK (BPS-09)		2		1,029,000		
AZ33	ACCOUNTS CLERK (BPS-09)			2			1,029,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
MP0121	EXECUTIVE ENGINEER MIRPURKHAS						
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	4		940,000		
C116	CLERK / TYPIST	(BPS-07)	8		3,271,000		
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	5		1,365,000		
T047	TRACER	(BPS-05)	2	2	1,344,000		1,344,000
W046	WORK MISTRY	(BPS-05)	19	19	6,409,000		6,409,000
D161	DRIVER	(BPS-04)	3	3	1,104,000		1,104,000
P168	PUMP OPERATOR	(BPS-04)	7	7	1,655,000		1,655,000
B085	BELDAR	(BPS-02)	1	1	929,000		929,000
H064	HELPER	(BPS-02)	10	10	5,928,000		5,928,000
B085	BELDAR	(BPS-01)	1	1	718,000		718,000
C089	CHOWKIDAR	(BPS-01)	20	20	4,261,000		4,261,000
N003	NAIB QASID	(BPS-01)	10	10	4,217,000		4,217,000
S008	SANITARY WORKER	(BPS-01)	2	2	1,107,000		1,107,000
A01152	Personal pay				659,000	750,000	750,000
A012	TOTAL ALLOWANCES				<u>21,558,000</u>	<u>28,718,000</u>	<u>31,643,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,535,000</u>	<u>28,695,000</u>	<u>31,618,000</u>
A01202	House Rent Allowance				2,417,000	1,988,000	1,988,000
A01203	Conveyance Allowance				3,347,000	2,857,000	2,857,000
A01207	Washing Allowance				4,000		4,000
A0120D	Integrated Allowance				98,000	79,000	79,000
A01217	Medical Allowance				1,950,000	1,430,000	1,430,000
A0121B	Health Professional Allowance				4,000		4,000
A01233	Unattractive Area Allowance				26,000		26,000
A0124R	Ad-Hoc Relief Allowance-2022				3,551,000	3,270,000	3,270,000
A0124S	Differential Allowance				8,041,000	7,437,000	7,437,000
A0124X	Adhoc Relief Allowance 2023					11,634,000	12,216,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>23,000</u>	<u>23,000</u>	<u>25,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
MP0121	EXECUTIVE ENGINEER MIRPURKHAS					
A01274	Medical Charges			23,000	23,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>1,503,000</u>	<u>1,503,000</u>	<u>1,627,000</u>
A032	TOTAL COMMUNICATIONS			<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A033	TOTAL UTILITIES			<u>396,000</u>	<u>396,000</u>	<u>436,000</u>
A03303	Electricity			396,000	396,000	436,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>687,000</u>	<u>687,000</u>	<u>745,000</u>
A03805	Travelling Allowance			111,000	111,000	111,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			576,000	576,000	634,000
A039	TOTAL GENERAL			<u>339,000</u>	<u>339,000</u>	<u>361,000</u>
A03901	Stationery			44,000	44,000	46,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			101,000	101,000	106,000
A03919	Payments to other for Service Rendered			<u>133,000</u>	<u>133,000</u>	<u>146,000</u>
1	Payments to other for Service Rendered			133,000	133,000	146,000
A03970	Others			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
1	Others			42,000	42,000	44,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>300,034,000</u>	<u>36,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
MP0121	EXECUTIVE ENGINEER MIRPURKHAS					
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>300,000,000</u>	
A13370	Others				<u>300,000,000</u>	
23	O&M Cost of Water Supply lines in Thar Maintained by Pak Army				300,000,000	
EXECUTIVE ENGINEER MIRPURKHAS				78,829,000	364,623,000	89,131,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
MP0122	SUPERINTENDENT ENGINEER MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,003,000</u>	<u>17,688,000</u>	<u>23,856,000</u>
A011	TOTAL PAY		25	25	<u>13,619,000</u>	<u>9,950,000</u>	<u>13,620,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,497,000</u>	<u>5,213,000</u>	<u>5,497,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,437,000</u>	<u>5,213,000</u>	<u>5,437,000</u>
D232	DIRECTOR (DESIGN) / DIRECTOR (TECH:)	(BPS-19)	1	1	1,490,000		1,490,000
A177	ASSISTANT DESIGN OFFICER	(BPS-17)	1	1	1,002,000		1,002,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,002,000		1,002,000
A119	ASSISTANT	(BPS-16)					
A129	ASSISTANT / HEAD CLERK	(BPS-16)		2			712,000
C101	CIRCLE HEAD DRAFTSMEN	(BPS-16)	1		1,231,000		
C401	CIRCLE HEAD DRAUGHTSMAN	(BPS-16)		1		5,213,000	1,231,000
H029	HEAD CLERK / ASSISTANT	(BPS-16)	2		712,000		
A01102	Personal pay				60,000		60,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>8,122,000</u>	<u>4,737,000</u>	<u>8,123,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>8,078,000</u>	<u>4,692,000</u>	<u>8,078,000</u>
S053	SENIOR CLERK	(BPS-14)					
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	712,000	4,692,000	712,000
C116	CLERK / TYPIST	(BPS-11)	5		1,581,000		
J053	JUNIOR CLERK	(BPS-11)		5			1,581,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	526,000		526,000
AZ33	ACCOUNTS CLERK	(BPS-09)		2			494,000
A017	ACCOUNT CLERK	(BPS-07)	2		494,000		
T047	TRACER	(BPS-05)	2	2	403,000		403,000
D161	DRIVER	(BPS-04)	1	1	455,000		455,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
MP0122	SUPERINTENDENT ENGINEER MIRPURKHAS						
Q002	QASID / DAFTRI	(BPS-02)	1	1	455,000		455,000
C089	CHOWKIDAR	(BPS-01)	1	1	422,000		422,000
N003	NAIB QASID	(BPS-01)	5	5	3,030,000		3,030,000
A01152	Personal pay				44,000	45,000	45,000
A012	TOTAL ALLOWANCES				<u>6,384,000</u>	<u>7,738,000</u>	<u>10,236,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,384,000</u>	<u>7,738,000</u>	<u>10,236,000</u>
A01202	House Rent Allowance				551,000	521,000	521,000
A01203	Conveyance Allowance				709,000	582,000	582,000
A0120D	Integrated Allowance				36,000	34,000	34,000
A01217	Medical Allowance				388,000	335,000	335,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbale Employees				26,000		26,000
A01233	Unattractive Area Allowance				1,000		1,000
A01237	Design Allowance				3,000		3,000
A0124R	Ad-Hoc Relief Allowance-2022				794,000	944,000	944,000
A0124S	Differential Allowance				1,773,000	2,091,000	2,091,000
A0124X	Adhoc Relief Allowance 2023					3,225,000	3,386,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000
A03	TOTAL OPERATING EXPENSES				<u>450,000</u>	<u>450,000</u>	<u>484,000</u>
A032	TOTAL COMMUNICATIONS				<u>51,000</u>	<u>51,000</u>	<u>53,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				46,000	46,000	48,000
A033	TOTAL UTILITIES				<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A03303	Electricity				160,000	160,000	176,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>173,000</u>	<u>173,000</u>	<u>186,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
MP0122	SUPERINTENDENT ENGINEER MIRPURKHAS					
A03805	Travelling Allowance			43,000	43,000	43,000
A03807	P.O.L Charges A.planes			130,000	130,000	143,000
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A03901	Stationery			38,000	38,000	40,000
A03902	Printing and Publication			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000
SUPERINTENDENT ENGINEER MIRPURKHAS				20,487,000	18,172,000	24,376,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
MP0523	OPERATION & MAINTENANCE OFFICE DISTRICT MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,969,000</u>	<u>7,927,000</u>	<u>14,267,000</u>
A011	TOTAL PAY		30	30	<u>8,521,000</u>	<u>4,564,000</u>	<u>8,521,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,079,000</u>	<u>2,941,000</u>	<u>4,079,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,079,000</u>	<u>2,941,000</u>	<u>4,079,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	7	7	4,079,000	2,941,000	4,079,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>4,442,000</u>	<u>1,623,000</u>	<u>4,442,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>4,409,000</u>	<u>1,623,000</u>	<u>4,409,000</u>
S053	SENIOR CLERK	(BPS-14)					
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	232,000	1,623,000	232,000
S222	SUB ENGINEER	(BPS-11)	21	21	4,032,000		4,032,000
D161	DRIVER	(BPS-04)	1	1	145,000		145,000
A01152	Personal pay				33,000		33,000
A012	TOTAL ALLOWANCES				<u>3,448,000</u>	<u>3,363,000</u>	<u>5,746,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,415,000</u>	<u>3,330,000</u>	<u>5,710,000</u>
A01202	House Rent Allowance				178,000	222,000	222,000
A01203	Conveyance Allowance				177,000	225,000	225,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				85,000	110,000	110,000
A0124R	Ad-Hoc Relief Allowance-2022				280,000	428,000	428,000
A0124S	Differential Allowance				596,000	918,000	918,000
A0124X	Adhoc Relief Allowance 2023					1,427,000	1,498,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
MP0523	OPERATION & MAINTENANCE OFFICE DISTRICT MIRPURKHAS					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges			33,000	33,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>49,801,000</u>	<u>49,801,000</u>	<u>54,781,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,718,000</u>	<u>3,718,000</u>	<u>4,090,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,718,000	3,718,000	4,090,000
A039	TOTAL GENERAL			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
A03919	Payments to other for Service Rendered			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
1	Payments to other for Service Rendered			46,083,000	46,083,000	50,691,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>214,687,000</u>	<u>214,687,000</u>	<u>214,687,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>214,687,000</u>	<u>214,687,000</u>	<u>214,687,000</u>
A13370	Others			<u>214,687,000</u>	<u>214,687,000</u>	<u>214,687,000</u>
DS	Drainage Schemes			32,274,000	32,274,000	32,274,000
RO	R.O/U.F & Othr Filtration Plants			71,154,000	71,154,000	71,154,000
WS	Water Supply Schemes			111,259,000	111,259,000	111,259,000
OPERATION & MAINTENANCE OFFICE DISTRICT MIRPURKHAS				276,457,000	272,415,000	283,735,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
MP0529	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE MIRPURKHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,428,000</u>	<u>5,019,000</u>	<u>9,983,000</u>
A011	TOTAL PAY	10	10	<u>5,452,000</u>	<u>2,854,000</u>	<u>5,452,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>4,553,000</u>	<u>2,854,000</u>	<u>4,553,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>4,515,000</u>	<u>2,854,000</u>	<u>4,515,000</u>
S238	SUPERINTENDENT ENGINEER (BPS-19)	1		3,246,000		
S241	SUPERINTENDING ENGINEER (BPS-19)		1			3,246,000
A177	ASSISTANT DESIGN OFFICER (BPS-17)	1	1	435,000		435,000
S236	SUPERINTENDENT (BPS-17)	1	1	435,000		435,000
A119	ASSISTANT (BPS-16)					
C101	CIRCLE HEAD DRAFTSMEN (BPS-16)	1		399,000		
C401	CIRCLE HEAD DRAUGHTSMAN (BPS-16)		1		2,854,000	399,000
A01102	Personal pay			38,000		38,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>899,000</u>		<u>899,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>899,000</u>		<u>899,000</u>
S053	SENIOR CLERK (BPS-14)					
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	254,000		254,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
T047	TRACER (BPS-05)	1	1	152,000		152,000
D161	DRIVER (BPS-04)	1	1	145,000		145,000
N003	NAIB QASID (BPS-01)	2	2	145,000		145,000
A012	TOTAL ALLOWANCES			<u>3,976,000</u>	<u>2,165,000</u>	<u>4,531,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,943,000</u>	<u>2,132,000</u>	<u>4,495,000</u>
A01202	House Rent Allowance			270,000	145,000	145,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
MP0529	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE MIRPURKHAS					
A01203	Conveyance Allowance			300,000	188,000	188,000
A01207	Washing Allowance			1,000		1,000
A0120D	Integrated Allowance			2,000		2,000
A01217	Medical Allowance			196,000	59,000	59,000
A01224	Entertainment Allowance			5,000		5,000
A01237	Design Allowance			3,000		3,000
A0124R	Ad-Hoc Relief Allowance-2022			340,000	267,000	267,000
A0124S	Differential Allowance			729,000	580,000	580,000
A0124X	Adhoc Relief Allowance 2023				893,000	938,000
A01270	Others			<u>2,097,000</u>		<u>2,307,000</u>
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges			33,000	33,000	36,000
SUPERINTENDING ENGINEER (O&M) PHE CIRCLE MIRPURKHAS				9,428,000	5,019,000	9,983,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
MP0551	WATER TESTING LABORATORY DISTRICT MIRPURKHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,142,000</u>		<u>2,142,000</u>
A011	TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)					
J053	JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040	RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089	CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011	LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A01202	House Rent Allowance			104,000		104,000
A01203	Conveyance Allowance			148,000		148,000
A01207	Washing Allowance			4,000		4,000
A01217	Medical Allowance			88,000		88,000
A0124R	Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S	Differential Allowance			156,000		156,000
WATER TESTING LABORATORY DISTRICT MIRPURKHAS				2,142,000		2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
MX0060	EXECUTIVE ENGINEER THAR AT MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,121,000</u>	<u>31,132,000</u>	<u>41,673,000</u>
A011	TOTAL PAY		89	89	<u>24,745,000</u>	<u>16,959,000</u>	<u>24,896,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>5,443,000</u>	<u>4,761,000</u>	<u>6,035,000</u>
A01101	Total Basic Pay Of Officer		6	2	<u>5,377,000</u>	<u>4,761,000</u>	<u>5,969,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		2	2	2,270,000		2,270,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		3	3	1,648,000		1,648,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)			1			592,000
S222	SUB ENGINEER (BPS-16)		1	1	1,459,000	4,761,000	1,459,000
A01102	Personal pay				66,000		66,000
A011-2	TOTAL PAY OF OTHER STAFF		83	82	<u>19,302,000</u>	<u>12,198,000</u>	<u>18,861,000</u>
A01151	Total Basic Pay Other Staff		83	82	<u>19,116,000</u>	<u>11,861,000</u>	<u>18,524,000</u>
S053	SENIOR CLERK (BPS-14)			3		11,861,000	603,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	606,000		606,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	600,000		600,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	600,000		600,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	218,000		218,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1		592,000		
J053	JUNIOR CLERK (BPS-11)		1	9	203,000		2,026,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		9	9	2,138,000		2,138,000
D150	DRAUGHTSMAN (BPS-10)		3	3	781,000		781,000
A017	ACCOUNT CLERK (BPS-09)		1		174,000		
AZ33	ACCOUNTS CLERK (BPS-09)			3			777,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		3		603,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
MX0060	EXECUTIVE ENGINEER THAR AT MITHI						
A017	ACCOUNT CLERK	(BPS-07)	2		603,000		
C116	CLERK / TYPIST	(BPS-05)	5		748,000		
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	3		1,075,000		
T047	TRACER	(BPS-05)	2	2	893,000		893,000
W046	WORK MISTRY	(BPS-05)	12	12	3,358,000		3,358,000
D161	DRIVER	(BPS-04)	2	2	603,000		603,000
P168	PUMP OPERATOR	(BPS-04)	4	4	820,000		820,000
C126	COLI	(BPS-02)	5		636,000		
C159	CONSULTANT	(BPS-02)	1	1	653,000		653,000
C402	COOLIE	(BPS-02)		5			636,000
H064	HELPER	(BPS-02)	3	3	691,000		691,000
C089	CHOWKIDAR	(BPS-01)	14	14	1,490,000		1,490,000
N003	NAIB QASID	(BPS-01)	8	8	1,031,000		1,031,000
A01152	Personal pay				186,000	337,000	337,000
A012	TOTAL ALLOWANCES				<u>12,376,000</u>	<u>14,173,000</u>	<u>16,777,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,321,000</u>	<u>14,118,000</u>	<u>16,716,000</u>
A01202	House Rent Allowance				1,084,000	931,000	931,000
A01203	Conveyance Allowance				1,546,000	1,141,000	1,141,000
A01207	Washing Allowance				10,000	8,000	8,000
A0120D	Integrated Allowance				32,000	24,000	24,000
A01217	Medical Allowance				887,000	664,000	664,000
A01226	Computer Allowance				10,000		10,000
A01233	Unattractive Area Allowance				624,000	492,000	492,000
A0124R	Ad-Hoc Relief Allowance-2022				1,865,000	1,620,000	1,620,000
A0124S	Differential Allowance				4,166,000	3,615,000	3,615,000
A0124X	Adhoc Relief Allowance 2023					5,623,000	5,904,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>55,000</u>	<u>55,000</u>	<u>61,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
MX0060	EXECUTIVE ENGINEER THAR AT MITHI					
A01274	Medical Charges			55,000	55,000	61,000
A03	TOTAL OPERATING EXPENSES			<u>1,433,000</u>	<u>1,433,000</u>	<u>1,556,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	TOTAL UTILITIES			<u>188,000</u>	<u>188,000</u>	<u>207,000</u>
A03303	Electricity			188,000	188,000	207,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>528,000</u>	<u>528,000</u>	<u>571,000</u>
A03805	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			428,000	428,000	471,000
A039	TOTAL GENERAL			<u>657,000</u>	<u>657,000</u>	<u>715,000</u>
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			74,000	74,000	78,000
A03919	Payments to other for Service Rendered			<u>508,000</u>	<u>508,000</u>	<u>559,000</u>
1	Payments to other for Service Rendered			508,000	508,000	559,000
A03970	Others			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
1	Others			39,000	39,000	41,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
MX0060	EXECUTIVE ENGINEER THAR AT MITHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000
EXECUTIVE ENGINEER THAR AT MITHI				38,588,000	32,599,000	43,265,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
MX0400	OPERATION & MAINTENANCE OFFICE DISTRICT THARPARKAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				18,988,000	1,219,000	18,633,000
A011	TOTAL PAY		56	56	15,962,000	855,000	15,962,000
A011-1	TOTAL PAY OF OFFICERS		14	14	8,027,000	855,000	8,027,000
A01101	Total Basic Pay Of Officer		14	14	8,027,000	855,000	8,027,000
A218	ASSISTANT ENGINEER	(BPS-17)	14	14	8,027,000	855,000	8,027,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		42	42	7,935,000		7,935,000
A01151	Total Basic Pay Other Staff		42	42	7,935,000		7,935,000
S222	SUB ENGINEER	(BPS-11)	42	42	7,935,000		7,935,000
A012	TOTAL ALLOWANCES				3,026,000	364,000	2,671,000
A012-1	TOTAL REGULAR ALLOWANCES				3,026,000	364,000	2,671,000
A01202	House Rent Allowance				236,000	42,000	42,000
A01203	Conveyance Allowance				214,000	47,000	47,000
A01217	Medical Allowance				107,000	21,000	21,000
A0124R	Ad-Hoc Relief Allowance-2022				120,000	82,000	82,000
A0124S	Differential Allowance				252,000	172,000	172,000
A01270	Others				2,097,000		2,307,000
1	Other				2,097,000		2,307,000
A03	TOTAL OPERATING EXPENSES				52,106,000	52,106,000	57,316,000
A038	TOTAL TRAVEL & TRANSPORTATION				6,023,000	6,023,000	6,625,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				6,023,000	6,023,000	6,625,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063102	WORKS (CONSTRUCTION) AND OPERATIONS				
MX0400	OPERATION & MAINTENANCE OFFICE DISTRICT THARPARKAR				
A039	TOTAL GENERAL		<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
A03919	Payments to other for Service Rendered		<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
1	Payments to other for Service Rendered		46,083,000	46,083,000	50,691,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>547,962,000</u>	<u>547,962,000</u>	<u>547,962,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>547,962,000</u>	<u>547,962,000</u>	<u>547,962,000</u>
A13370	Others		<u>547,962,000</u>	<u>547,962,000</u>	<u>547,962,000</u>
DS	Drainage Schemes		1,663,000	1,663,000	1,663,000
RO	R.O/U.F & Othr Filtration Plants		512,732,000	512,732,000	512,732,000
WS	Water Supply Schemes		33,567,000	33,567,000	33,567,000
OPERATION & MAINTENANCE OFFICE DISTRICT THARPARKAR			619,056,000	601,287,000	623,911,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
MX0444	WATER TESTING LABORATORY DISTRICT THARPARKER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,142,000</u>		<u>2,142,000</u>
A011	TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)					
J053	JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040	RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089	CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011	LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A01202	House Rent Allowance			104,000		104,000
A01203	Conveyance Allowance			148,000		148,000
A01207	Washing Allowance			4,000		4,000
A01217	Medical Allowance			88,000		88,000
A0124R	Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S	Differential Allowance			156,000		156,000
WATER TESTING LABORATORY DISTRICT THARPARKER				2,142,000		2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
MY0061	EXECUTIVE ENGINEER MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,090,000</u>	<u>27,445,000</u>	<u>39,725,000</u>
A011	TOTAL PAY		74	74	<u>24,708,000</u>	<u>15,096,000</u>	<u>24,799,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>3,585,000</u>	<u>1,973,000</u>	<u>4,562,000</u>
A01101	Total Basic Pay Of Officer		4	5	<u>3,585,000</u>	<u>1,973,000</u>	<u>4,562,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	1,290,000		1,290,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		2	2	1,293,000		1,293,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)			1			977,000
S222	SUB ENGINEER (BPS-16)		1	1	1,002,000	1,973,000	1,002,000
A011-2	TOTAL PAY OF OTHER STAFF		70	69	<u>21,123,000</u>	<u>13,123,000</u>	<u>20,237,000</u>
A01151	Total Basic Pay Other Staff		70	69	<u>20,646,000</u>	<u>12,555,000</u>	<u>19,669,000</u>
S053	SENIOR CLERK (BPS-14)			2		12,555,000	1,053,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	1,132,000		1,132,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	1,169,000		1,169,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	1,139,000		1,139,000
C116	CLERK / TYPIST (BPS-11)		7		2,897,000		
D135	DIVISIONAL HEAD CLERK (BPS-11)		1		977,000		
J053	JUNIOR CLERK (BPS-11)			9			3,558,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		8	8	1,822,000		1,822,000
D150	DRAUGHTSMAN (BPS-10)		2	2	661,000		661,000
AZ33	ACCOUNTS CLERK (BPS-09)			2			469,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		2		1,053,000		
A017	ACCOUNT CLERK (BPS-07)		2		469,000		
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		2		661,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
MY0061	EXECUTIVE ENGINEER MATIARI						
T047	TRACER	(BPS-05)	2	2	469,000		469,000
W046	WORK MISTRY	(BPS-05)	1	1	476,000		476,000
D161	DRIVER	(BPS-04)	3	3	592,000		592,000
P168	PUMP OPERATOR	(BPS-04)	3	3	687,000		687,000
B085	BELDAR	(BPS-02)	2	2	540,000		540,000
H064	HELPER	(BPS-02)	2	2	614,000		614,000
W046	WORK MISTRY	(BPS-02)	8	8	1,283,000		1,283,000
B085	BELDAR	(BPS-01)	1	1	494,000		494,000
C089	CHOWKIDAR	(BPS-01)	14	14	2,211,000		2,211,000
N003	NAIB QASID	(BPS-01)	6	6	669,000		669,000
S008	SANITARY WORKER	(BPS-01)	1	1	631,000		631,000
A01152	Personal pay				477,000	568,000	568,000
A012	TOTAL ALLOWANCES				<u>11,382,000</u>	<u>12,349,000</u>	<u>14,926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,361,000</u>	<u>12,328,000</u>	<u>14,903,000</u>
A01202	House Rent Allowance				1,195,000	784,000	784,000
A01203	Conveyance Allowance				1,576,000	1,040,000	1,040,000
A01207	Washing Allowance				8,000	8,000	8,000
A01217	Medical Allowance				960,000	608,000	608,000
A0121Q	Audit and Accounts Allowance					12,000	12,000
A01233	Unattractive Area Allowance				12,000		12,000
A0124R	Ad-Hoc Relief Allowance-2022				1,687,000	1,451,000	1,451,000
A0124S	Differential Allowance				3,826,000	3,297,000	3,297,000
A0124X	Adhoc Relief Allowance 2023					5,128,000	5,384,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>21,000</u>	<u>21,000</u>	<u>23,000</u>
A01274	Medical Charges				21,000	21,000	23,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
MY0061	EXECUTIVE ENGINEER MATIARI					
A03	TOTAL OPERATING EXPENSES			<u>1,722,000</u>	<u>1,722,000</u>	<u>1,868,000</u>
A032	TOTAL COMMUNICATIONS			<u>223,000</u>	<u>223,000</u>	<u>233,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			49,000	49,000	51,000
A03203	Telex Teleprinter and Fax			167,000	167,000	175,000
A033	TOTAL UTILITIES			<u>813,000</u>	<u>813,000</u>	<u>894,000</u>
A03303	Electricity			813,000	813,000	894,000
A034	TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03402	Rent for Office Building			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>151,000</u>	<u>151,000</u>	<u>160,000</u>
A03805	Travelling Allowance			57,000	57,000	57,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			94,000	94,000	103,000
A039	TOTAL GENERAL			<u>315,000</u>	<u>315,000</u>	<u>339,000</u>
A03901	Stationery			39,000	39,000	41,000
A03902	Printing and Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			54,000	54,000	57,000
A03919	Payments to other for Service Rendered			<u>167,000</u>	<u>167,000</u>	<u>184,000</u>
1	Payments to other for Service Rendered			167,000	167,000	184,000
A03970	Others			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
1	Others			38,000	38,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
MY0061	EXECUTIVE ENGINEER MATIARI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13101	Machinery and Equipment			45,000	45,000	47,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000
EXECUTIVE ENGINEER MATIARI				37,870,000	29,225,000	41,654,000

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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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
MY0249	OPERATION & MAINTENANCE OFFICE DISTRICT MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,842,000</u>	<u>7,091,000</u>	<u>11,753,000</u>
A011	TOTAL PAY		17	17	<u>4,988,000</u>	<u>3,994,000</u>	<u>6,277,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,367,000</u>	<u>3,656,000</u>	<u>3,656,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,367,000</u>	<u>3,656,000</u>	<u>3,656,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	544,000		656,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,823,000	3,656,000	3,000,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,621,000</u>	<u>338,000</u>	<u>2,621,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,621,000</u>	<u>338,000</u>	<u>2,621,000</u>
S053	SENIOR CLERK	(BPS-14)		1		338,000	253,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1		253,000		
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,802,000		1,802,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
A012	TOTAL ALLOWANCES				<u>3,854,000</u>	<u>3,097,000</u>	<u>5,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,821,000</u>	<u>3,064,000</u>	<u>5,440,000</u>
A01202	House Rent Allowance				203,000	353,000	353,000
A01203	Conveyance Allowance				202,000	299,000	299,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				100,000	133,000	133,000
A01226	Computer Allowance				10,000		10,000
A0124R	Ad-Hoc Relief Allowance-2022				370,000	360,000	360,000
A0124S	Differential Allowance				837,000	778,000	778,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
MY0249	OPERATION & MAINTENANCE OFFICE DISTRICT MATIARI					
A0124X	Adhoc Relief Allowance 2023				1,141,000	1,198,000
A01270	Others			<u>2,097,000</u>		<u>2,307,000</u>
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges			33,000	33,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>48,872,000</u>	<u>48,872,000</u>	<u>53,759,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,789,000</u>	<u>2,789,000</u>	<u>3,068,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,789,000	2,789,000	3,068,000
A039	TOTAL GENERAL			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
A03919	Payments to other for Service Rendered			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
1	Payments to other for Service Rendered			46,083,000	46,083,000	50,691,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,774,000</u>	<u>90,774,000</u>	<u>90,774,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>90,774,000</u>	<u>90,774,000</u>	<u>90,774,000</u>
A13370	Others			<u>90,774,000</u>	<u>90,774,000</u>	<u>90,774,000</u>
DS	Drainage Schemes			44,028,000	44,028,000	44,028,000
RO	R.O/U.F & Othr Filtration Plants			39,396,000	39,396,000	39,396,000
WS	Water Supply Schemes			7,350,000	7,350,000	7,350,000
OPERATION & MAINTENANCE OFFICE DISTRICT MATIARI				148,488,000	146,737,000	156,286,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
MY0278	WATER TESTING LABORATORY DISTRICT MATIARI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,142,000</u>		<u>2,142,000</u>
A011	TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)					
J053	JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040	RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089	CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011	LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A01202	House Rent Allowance			104,000		104,000
A01203	Conveyance Allowance			148,000		148,000
A01207	Washing Allowance			4,000		4,000
A01217	Medical Allowance			88,000		88,000
A0124R	Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S	Differential Allowance			156,000		156,000
WATER TESTING LABORATORY DISTRICT MATIARI				2,142,000		2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
NX0066	EXECUTIVE ENGINEER NAUSHERO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>85,028,000</u>	<u>76,771,000</u>	<u>96,521,000</u>
A011	TOTAL PAY		<u>200</u>	<u>200</u>	<u>58,630,000</u>	<u>42,211,000</u>	<u>58,905,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>2</u>	<u>7,932,000</u>	<u>4,479,000</u>	<u>8,524,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>2</u>	<u>7,932,000</u>	<u>4,479,000</u>	<u>8,524,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	2,306,000		2,306,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		4	4	3,389,000		3,389,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)			1			592,000
S222	SUB ENGINEER (BPS-16)			1		4,479,000	2,237,000
S228	SUB-ENGINEER (BPS-16)		1		2,237,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>194</u>	<u>193</u>	<u>50,698,000</u>	<u>37,732,000</u>	<u>50,381,000</u>
A01151	Total Basic Pay Other Staff		<u>194</u>	<u>193</u>	<u>49,393,000</u>	<u>36,152,000</u>	<u>48,801,000</u>
S053	SENIOR CLERK (BPS-14)			3		36,152,000	940,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	1,112,000		1,112,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	1,533,000		1,533,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	1,533,000		1,533,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1		592,000		
J053	JUNIOR CLERK (BPS-11)			10			4,155,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		17	17	5,553,000		5,553,000
D150	DRAUGHTSMAN (BPS-10)		2	2	822,000		822,000
AZ33	ACCOUNTS CLERK (BPS-09)			2			1,105,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		3		940,000		
A017	ACCOUNT CLERK (BPS-07)		2		1,105,000		
C116	CLERK / TYPIST (BPS-05)		6		3,204,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
NX0066	EXECUTIVE ENGINEER NAUSHERO FEROZE						
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		4		951,000		
T047	TRACER (BPS-05)		1	1	904,000		904,000
W046	WORK MISTRY (BPS-05)		32	32	5,797,000		5,797,000
D161	DRIVER (BPS-04)		3	3	1,053,000		1,053,000
P168	PUMP OPERATOR (BPS-04)		16	16	5,639,000		5,639,000
H064	HELPER (BPS-02)		9	9	1,655,000		1,655,000
B085	BELDAR (BPS-01)		49	49	7,159,000		7,159,000
C089	CHOWKIDAR (BPS-01)		37	37	5,813,000		5,813,000
N003	NAIB QASID (BPS-01)		8	8	3,040,000		3,040,000
S008	SANITARY WORKER (BPS-01)		1	1	988,000		988,000
A01152	Personal pay				1,305,000	1,580,000	1,580,000
A012	TOTAL ALLOWANCES				<u>26,398,000</u>	<u>34,560,000</u>	<u>37,616,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,398,000</u>	<u>34,560,000</u>	<u>37,616,000</u>
A01202	House Rent Allowance				2,496,000	2,155,000	2,155,000
A01203	Conveyance Allowance				3,361,000	2,947,000	2,947,000
A01207	Washing Allowance				31,000	12,000	12,000
A01208	Dress Allowance				5,000		5,000
A0120D	Integrated Allowance				13,000	34,000	34,000
A01217	Medical Allowance				2,152,000	1,769,000	1,769,000
A0122N	Special Conveyance Allowance to Disbaled Employees					13,000	13,000
A0122V	Nursing Professional Allowance				17,000		17,000
A01233	Unattractive Area Allowance				14,000	13,000	13,000
A01237	Design Allowance				3,000		3,000
A01243	Special Travelling Allowance				138,000	56,000	56,000
A0124R	Ad-Hoc Relief Allowance-2022				4,932,000	4,079,000	4,079,000
A0124S	Differential Allowance				11,125,000	9,291,000	9,291,000
A0124X	Adhoc Relief Allowance 2023					14,191,000	14,901,000
A01251	Mess Allowance				14,000		14,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
NX0066	EXECUTIVE ENGINEER NAUSHERO FEROZE					
A03	TOTAL OPERATING EXPENSES			<u>1,444,000</u>	<u>1,444,000</u>	<u>1,560,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			70,000	70,000	74,000
A033	TOTAL UTILITIES			<u>396,000</u>	<u>396,000</u>	<u>436,000</u>
A03303	Electricity			396,000	396,000	436,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>648,000</u>	<u>648,000</u>	<u>700,000</u>
A03805	Travelling Allowance			128,000	128,000	128,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			520,000	520,000	572,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>310,000</u>	<u>329,000</u>
A03901	Stationery			32,000	32,000	34,000
A03902	Printing and Publication			13,000	13,000	13,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			145,000	145,000	152,000
A03919	Payments to other for Service Rendered			<u>67,000</u>	<u>67,000</u>	<u>74,000</u>
1	Payments to other for Service Rendered			67,000	67,000	74,000
A03970	Others			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
1	Others			39,000	39,000	41,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
06	HOUSING AND COMMUNITY AMENITIES			Rs
063	WATER SUPPLY			Rs
0631	WATER SUPPLY			Rs
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
NX0066	EXECUTIVE ENGINEER NAUSHERO FEROZE			
EXECUTIVE ENGINEER NAUSHERO FEROZE				
				86,492,000
				78,235,000
				98,102,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
NX0400	OPERATION & MAINTENANCE OFFICE DISTRICT NAUSHERO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,186,000</u>	<u>5,534,000</u>	<u>12,013,000</u>
A011	TOTAL PAY		25	25	<u>7,214,000</u>	<u>3,126,000</u>	<u>7,214,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,496,000</u>	<u>2,278,000</u>	<u>3,496,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,496,000</u>	<u>2,278,000</u>	<u>3,496,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	544,000		544,000
A218	ASSISTANT ENGINEER	(BPS-17)	5	5	2,952,000	2,278,000	2,952,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,718,000</u>	<u>848,000</u>	<u>3,718,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>3,718,000</u>	<u>848,000</u>	<u>3,718,000</u>
S053	SENIOR CLERK	(BPS-14)		1		848,000	251,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1		251,000		
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
S222	SUB ENGINEER	(BPS-11)	15	15	2,915,000		2,915,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	189,000		189,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
A012	TOTAL ALLOWANCES				<u>3,972,000</u>	<u>2,408,000</u>	<u>4,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,939,000</u>	<u>2,375,000</u>	<u>4,763,000</u>
A01202	House Rent Allowance				330,000	188,000	188,000
A01203	Conveyance Allowance				480,000	208,000	208,000
A01207	Washing Allowance				15,000		15,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				232,000	93,000	93,000
A01226	Computer Allowance				10,000		10,000
A01237	Design Allowance				5,000		5,000
A0124R	Ad-Hoc Relief Allowance-2022				243,000	288,000	288,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
NX0400	OPERATION & MAINTENANCE OFFICE DISTRICT NAUSHERO FEROZE					
A0124S	Differential Allowance			524,000	632,000	632,000
A0124X	Adhoc Relief Allowance 2023				966,000	1,014,000
A01270	Others			<u>2,097,000</u>		<u>2,307,000</u>
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges			33,000	33,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>48,872,000</u>	<u>48,872,000</u>	<u>53,759,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,789,000</u>	<u>2,789,000</u>	<u>3,068,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,789,000	2,789,000	3,068,000
A039	TOTAL GENERAL			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
A03919	Payments to other for Service Rendered			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
1	Payments to other for Service Rendered			46,083,000	46,083,000	50,691,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,954,000</u>	<u>66,754,000</u>	<u>71,954,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>71,954,000</u>	<u>66,754,000</u>	<u>71,954,000</u>
A13370	Others			<u>71,954,000</u>	<u>66,754,000</u>	<u>71,954,000</u>
DS	Drainage Schemes			34,800,000	34,800,000	34,800,000
RO	R.O/U.F & Othr Filtration Plants			21,054,000	15,854,000	21,054,000
WS	Water Supply Schemes			16,100,000	16,100,000	16,100,000
OPERATION & MAINTENANCE OFFICE DISTRICT NAUSHERO FEROZE				132,012,000	121,160,000	137,726,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
NX0435	WATER TESTING LABORATORY DISTRICT NAUSHERO FER OZE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,142,000</u>		<u>2,142,000</u>
A011	TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)					
J053	JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040	RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089	CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011	LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A01202	House Rent Allowance			104,000		104,000
A01203	Conveyance Allowance			148,000		148,000
A01207	Washing Allowance			4,000		4,000
A01217	Medical Allowance			88,000		88,000
A0124R	Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S	Differential Allowance			156,000		156,000
WATER TESTING LABORATORY DISTRICT NAUSHERO FER OZE				2,142,000		2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
QS0303	OPERATION & MAINTENANCE OFFICE DISTRICT KAMBHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,167,000</u>	<u>9,913,000</u>	<u>17,288,000</u>
A011	TOTAL PAY		33	33	<u>9,460,000</u>	<u>5,774,000</u>	<u>10,611,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,623,000</u>	<u>5,774,000</u>	<u>5,774,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,623,000</u>	<u>5,651,000</u>	<u>5,651,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	544,000		651,000
A218	ASSISTANT ENGINEER	(BPS-17)	7	7	4,079,000	5,651,000	5,000,000
A119	ASSISTANT	(BPS-16)					
A01102	Personal pay					123,000	123,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>4,837,000</u>		<u>4,837,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>4,837,000</u>		<u>4,837,000</u>
S053	SENIOR CLERK	(BPS-14)		1			254,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1		254,000		
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
S222	SUB ENGINEER	(BPS-11)	21	21	4,032,000		4,032,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	188,000		188,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
A012	TOTAL ALLOWANCES				<u>3,707,000</u>	<u>4,139,000</u>	<u>6,677,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,674,000</u>	<u>4,106,000</u>	<u>6,641,000</u>
A01202	House Rent Allowance				188,000	285,000	285,000
A01203	Conveyance Allowance				197,000	305,000	305,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				94,000	152,000	152,000
A01226	Computer Allowance				10,000		10,000
A01239	Special Allowance				131,000		131,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
QS0303	OPERATION & MAINTENANCE OFFICE DISTRICT KAMBHAR					
A0124R	Ad-Hoc Relief Allowance-2022			307,000	528,000	528,000
A0124S	Differential Allowance			648,000	1,127,000	1,127,000
A0124X	Adhoc Relief Allowance 2023				1,709,000	1,794,000
A01270	Others			<u>2,097,000</u>		<u>2,307,000</u>
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges			33,000	33,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>49,801,000</u>	<u>49,801,000</u>	<u>54,781,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,718,000</u>	<u>3,718,000</u>	<u>4,090,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,718,000	3,718,000	4,090,000
A039	TOTAL GENERAL			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
A03919	Payments to other for Service Rendered			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
1	Payments to other for Service Rendered			46,083,000	46,083,000	50,691,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,715,000</u>	<u>151,965,000</u>	<u>168,715,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>168,715,000</u>	<u>151,965,000</u>	<u>168,715,000</u>
A13370	Others			<u>168,715,000</u>	<u>151,965,000</u>	<u>168,715,000</u>
DS	Drainage Schemes			42,750,000	42,750,000	42,750,000
RO	R.O/U.F & Othr Filtration Plants			32,000,000	15,250,000	32,000,000
WS	Water Supply Schemes			93,965,000	93,965,000	93,965,000
OPERATION & MAINTENANCE OFFICE DISTRICT KAMBHAR				231,683,000	211,679,000	240,784,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
QS0329	WATER TESTING LABORATORY DISTRICT KAMBER SHAHDADKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,142,000</u>		<u>2,142,000</u>
A011	TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)					
J053	JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040	RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089	CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011	LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A01202	House Rent Allowance			104,000		104,000
A01203	Conveyance Allowance			148,000		148,000
A01207	Washing Allowance			4,000		4,000
A01217	Medical Allowance			88,000		88,000
A0124R	Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S	Differential Allowance			156,000		156,000
WATER TESTING LABORATORY DISTRICT KAMBER SHAHDADKOT				2,142,000		2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SB0106	EXECUTIVE ENGINEER BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>77,685,000</u>	<u>75,400,000</u>	<u>90,751,000</u>
A011	TOTAL PAY	163	163	<u>53,320,000</u>	<u>41,247,000</u>	<u>53,500,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	12	<u>9,870,000</u>	<u>7,641,000</u>	<u>10,770,000</u>
A01101	Total Basic Pay Of Officer	11	12	<u>9,853,000</u>	<u>7,641,000</u>	<u>10,753,000</u>
S238	SUPERINTENDENT ENGINEER (BPS-19)	1		1,435,000		
S241	SUPERINTENDING ENGINEER (BPS-19)		1			1,435,000
E060	EXECUTIVE ENGINEER (BPS-18)	2	2	2,741,000		2,741,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)	6	6	3,806,000		3,806,000
A119	ASSISTANT (BPS-16)					
A129	ASSISTANT / HEAD CLERK (BPS-16)		1			900,000
S222	SUB ENGINEER (BPS-16)	2	2	1,871,000	7,641,000	1,871,000
A01102	Personal pay			17,000		17,000
A011-2	TOTAL PAY OF OTHER STAFF	152	151	<u>43,450,000</u>	<u>33,606,000</u>	<u>42,730,000</u>
A01151	Total Basic Pay Other Staff	152	151	<u>42,385,000</u>	<u>32,361,000</u>	<u>41,485,000</u>
S053	SENIOR CLERK (BPS-14)	1	4	613,000	32,361,000	1,419,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	1,250,000		1,250,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)	1	1	1,075,000		1,075,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	603,000		603,000
C116	CLERK / TYPIST (BPS-11)	7		1,210,000		
D135	DIVISIONAL HEAD CLERK (BPS-11)	1		900,000		
J053	JUNIOR CLERK (BPS-11)	1	12	842,000		2,743,000
O042	OVERSEER / SUB ENGINEER (BPS-11)	11	11	3,204,000		3,204,000
D150	DRAUGHTSMAN (BPS-10)	2	2	592,000		592,000
A017	ACCOUNT CLERK (BPS-09)	2		602,000		

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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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SB0106	EXECUTIVE ENGINEER BENAZIRABAD						
AZ33	ACCOUNTS CLERK	(BPS-09)		2			602,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	3		806,000		
S219	SUB- DIVL ASSISTANT CLERK	(BPS-07)	4		691,000		
T047	TRACER	(BPS-05)	2	2	613,000		613,000
W046	WORK MISTRY	(BPS-05)	21	21	6,174,000		6,174,000
D161	DRIVER	(BPS-04)	4	4	940,000		940,000
P168	PUMP OPERATOR	(BPS-04)	9	9	5,755,000		5,755,000
B085	BELDAR	(BPS-01)	32	32	5,615,000		5,615,000
C089	CHOWKIDAR	(BPS-01)	30	30	6,087,000		6,087,000
F012	FERO PRINTER	(BPS-01)	1	1	639,000		639,000
H064	HELPER	(BPS-01)	5	5	1,344,000		1,344,000
N003	NAIB QASID	(BPS-01)	9	9	1,915,000		1,915,000
S008	SANITARY WORKER	(BPS-01)	4	4	915,000		915,000
A01152	Personal pay				1,065,000	1,245,000	1,245,000
A012	TOTAL ALLOWANCES				<u>24,365,000</u>	<u>34,153,000</u>	<u>37,251,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,480,000</u>	<u>33,268,000</u>	<u>36,277,000</u>
A01202	House Rent Allowance				1,900,000	1,817,000	1,817,000
A01203	Conveyance Allowance				3,099,000	2,855,000	2,855,000
A01207	Washing Allowance				12,000	9,000	9,000
A0120D	Integrated Allowance				42,000	28,000	28,000
A01217	Medical Allowance				1,899,000	1,721,000	1,721,000
A01224	Entertainment Allowance				3,000		3,000
A0122N	Special Conveyance Allowance to Disbaled Employees				26,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022				4,432,000	3,965,000	3,965,000
A0124S	Differential Allowance				9,970,000	8,867,000	8,867,000
A0124X	Adhoc Relief Allowance 2023					13,981,000	14,680,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SB0106	EXECUTIVE ENGINEER BENAZIRABAD					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>885,000</u>	<u>885,000</u>	<u>974,000</u>
A01274	Medical Charges			885,000	885,000	974,000
A03	TOTAL OPERATING EXPENSES			<u>3,367,000</u>	<u>3,367,000</u>	<u>3,658,000</u>
A032	TOTAL COMMUNICATIONS			<u>178,000</u>	<u>178,000</u>	<u>187,000</u>
A03201	Postage and Telegraph			36,000	36,000	38,000
A03202	Telephone and Trunk call			142,000	142,000	149,000
A033	TOTAL UTILITIES			<u>266,000</u>	<u>266,000</u>	<u>293,000</u>
A03303	Electricity			266,000	266,000	293,000
A034	TOTAL OCCUPANCY COSTS			<u>658,000</u>	<u>658,000</u>	<u>724,000</u>
A03402	Rent for Office Building			658,000	658,000	724,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,348,000</u>	<u>1,348,000</u>	<u>1,461,000</u>
A03805	Travelling Allowance			214,000	214,000	214,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,134,000	1,134,000	1,247,000
A039	TOTAL GENERAL			<u>917,000</u>	<u>917,000</u>	<u>993,000</u>
A03901	Stationery			63,000	63,000	66,000
A03902	Printing and Publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			156,000	156,000	164,000
A03919	Payments to other for Service Rendered			<u>615,000</u>	<u>615,000</u>	<u>677,000</u>
1	Payments to other for Service Rendered			615,000	615,000	677,000
A03970	Others			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
1	Others			63,000	63,000	66,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SB0106	EXECUTIVE ENGINEER BENAZIRABAD					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>228,451,000</u>	<u>228,451,000</u>	<u>228,453,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>228,417,000</u>	<u>228,417,000</u>	<u>228,417,000</u>
A13370	Others			<u>228,417,000</u>	<u>228,417,000</u>	<u>228,417,000</u>
RO2	O&M of 14 MGD UF PLANT At Nawabshah City District Benazirabad			228,417,000	228,417,000	228,417,000
EXECUTIVE ENGINEER BENAZIRABAD				309,503,000	307,218,000	322,862,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SB0486	OPERATION & MAINTENANCE OFFICE DISTRICT SHAHEED BENZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,807,000</u>	<u>3,904,000</u>	<u>9,505,000</u>
A011	TOTAL PAY		18	18	<u>5,377,000</u>	<u>2,123,000</u>	<u>5,377,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,785,000</u>	<u>1,043,000</u>	<u>2,785,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,785,000</u>	<u>1,043,000</u>	<u>2,785,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	2,386,000	1,043,000	2,386,000
A119	ASSISTANT	(BPS-16)					
A129	ASSISTANT / HEAD CLERK	(BPS-16)		1			399,000
H029	HEAD CLERK / ASSISTANT	(BPS-16)	1		399,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,592,000</u>	<u>1,080,000</u>	<u>2,592,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,592,000</u>	<u>1,080,000</u>	<u>2,592,000</u>
S053	SENIOR CLERK	(BPS-14)					
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	232,000	1,080,000	232,000
S222	SUB ENGINEER	(BPS-11)	12	12	2,360,000		2,360,000
A012	TOTAL ALLOWANCES				<u>3,430,000</u>	<u>1,781,000</u>	<u>4,128,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,397,000</u>	<u>1,748,000</u>	<u>4,092,000</u>
A01202	House Rent Allowance				206,000	143,000	143,000
A01203	Conveyance Allowance				295,000	205,000	205,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				124,000	82,000	82,000
A0124R	Ad-Hoc Relief Allowance-2022				208,000	193,000	193,000
A0124S	Differential Allowance				465,000	432,000	432,000
A0124X	Adhoc Relief Allowance 2023					693,000	728,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063102	WORKS (CONSTRUCTION) AND OPERATIONS				
SB0486	OPERATION & MAINTENANCE OFFICE DISTRICT SHAHEED BENZIRABAD				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges		33,000	33,000	36,000
A03	TOTAL OPERATING EXPENSES		<u>48,872,000</u>	<u>48,872,000</u>	<u>53,759,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,789,000</u>	<u>2,789,000</u>	<u>3,068,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,789,000	2,789,000	3,068,000
A039	TOTAL GENERAL		<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
A03919	Payments to other for Service Rendered		<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
1	Payments to other for Service Rendered		46,083,000	46,083,000	50,691,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>119,757,000</u>	<u>110,057,000</u>	<u>119,757,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>119,757,000</u>	<u>110,057,000</u>	<u>119,757,000</u>
A13370	Others		<u>119,757,000</u>	<u>110,057,000</u>	<u>119,757,000</u>
DS	Drainage Schemes		45,725,000	45,725,000	45,725,000
RO	R.O/U.F & Othr Filtration Plants		27,218,000	17,518,000	27,218,000
WS	Water Supply Schemes		46,814,000	46,814,000	46,814,000
OPERATION & MAINTENANCE OFFICE DISTRICT SHAHEED BENZIRABAD			177,436,000	162,833,000	183,021,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SB0495	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE SHAHEED BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,340,000</u>	<u>3,884,000</u>	<u>10,200,000</u>
A011	TOTAL PAY	10	10	<u>6,151,000</u>	<u>2,186,000</u>	<u>6,151,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>5,252,000</u>	<u>1,865,000</u>	<u>5,252,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>5,191,000</u>	<u>1,865,000</u>	<u>5,191,000</u>
S238	SUPERINTENDENT ENGINEER (BPS-19)	1		2,251,000		
S241	SUPERINTENDING ENGINEER (BPS-19)		1			2,251,000
A177	ASSISTANT DESIGN OFFICER (BPS-17)	1	1	2,106,000		2,106,000
S236	SUPERINTENDENT (BPS-17)	1	1	435,000		435,000
A119	ASSISTANT (BPS-16)					
C101	CIRCLE HEAD DRAFTSMEN (BPS-16)	1		399,000		
C401	CIRCLE HEAD DRAUGHTSMAN (BPS-16)		1		1,865,000	399,000
A01102	Personal pay			61,000		61,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>899,000</u>	<u>321,000</u>	<u>899,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>899,000</u>	<u>321,000</u>	<u>899,000</u>
S053	SENIOR CLERK (BPS-14)					
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	254,000	321,000	254,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
T047	TRACER (BPS-05)	1	1	152,000		152,000
D161	DRIVER (BPS-04)	1	1	145,000		145,000
N003	NAIB QASID (BPS-01)	2	2	145,000		145,000
A012	TOTAL ALLOWANCES			<u>3,189,000</u>	<u>1,698,000</u>	<u>4,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,156,000</u>	<u>1,665,000</u>	<u>4,013,000</u>
A01202	House Rent Allowance			270,000	93,000	93,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SB0495	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE SHAHEED BENAZIRABAD					
A01203	Conveyance Allowance			300,000	165,000	165,000
A01207	Washing Allowance			1,000		1,000
A0120D	Integrated Allowance			2,000		2,000
A01217	Medical Allowance			196,000	63,000	63,000
A01237	Design Allowance			3,000		3,000
A0124R	Ad-Hoc Relief Allowance-2022			97,000	205,000	205,000
A0124S	Differential Allowance			190,000	443,000	443,000
A0124X	Adhoc Relief Allowance 2023				696,000	731,000
A01270	Others			<u>2,097,000</u>		<u>2,307,000</u>
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges			33,000	33,000	36,000
SUPERINTENDING ENGINEER (O&M) PHE CIRCLE SHAHEED BENAZIRABAD				9,340,000	3,884,000	10,200,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SB0537	CHIEF ENGINEER (DEV) SHAHEED BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,818,000</u>
A011	TOTAL PAY		5			<u>2,385,000</u>
A011-1	TOTAL PAY OF OFFICERS		5			<u>2,385,000</u>
A01101	Total Basic Pay Of Officer		5			<u>2,385,000</u>
C061	CHIEF ENGINEER (BPS-20)		1			830,000
D066	DESIGN OFFICER (BPS-18)		1			460,000
A066	ADMINISTRATIVE OFFICER (BPS-17)		1			365,000
A177	ASSISTANT DESIGN OFFICER (BPS-17)		1			365,000
S236	SUPERINTENDENT (BPS-17)		1			365,000
A012	TOTAL ALLOWANCES					<u>1,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,433,000</u>
A01201	Senior Post Allowance					10,000
A01202	House Rent Allowance					200,000
A01203	Conveyance Allowance					300,000
A01217	Medical Allowance					200,000
A01224	Entertainment Allowance					23,000
A01228	Orderly Allowance					100,000
A0124R	Ad-Hoc Relief Allowance-2022					300,000
A0124S	Differential Allowance					300,000
A03	TOTAL OPERATING EXPENSES					<u>1,532,000</u>
A032	TOTAL COMMUNICATIONS					<u>160,000</u>
A03201	Postage and Telegraph					25,000
A03202	Telephone and Trunk call					135,000
A033	TOTAL UTILITIES					<u>50,000</u>
A03303	Electricity					<u>50,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063102	WORKS (CONSTRUCTION) AND OPERATIONS				
SB0537	CHIEF ENGINEER (DEV) SHAHEED BENAZIRABAD				
A33	Electricity				50,000
A034	TOTAL OCCUPANCY COSTS				<u>250,000</u>
A03402	Rent for Office Building				250,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>800,000</u>
A03805	Travelling Allowance				200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				600,000
A039	TOTAL GENERAL				<u>272,000</u>
A03901	Stationery				75,000
A03902	Printing and Publication				12,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				50,000
A03970	Others				<u>125,000</u>
1	Others				125,000
CHIEF ENGINEER (DEV) SHAHEED BENAZIRABAD					5,350,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SB0538	CHIEF ENGINEER (O&M) SHAHEED BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,087,000</u>
A011	TOTAL PAY	3				<u>1,655,000</u>
A011-1	TOTAL PAY OF OFFICERS	3				<u>1,655,000</u>
A01101	Total Basic Pay Of Officer	3				<u>1,655,000</u>
C061	CHIEF ENGINEER (BPS-20)	1				830,000
D066	DESIGN OFFICER (BPS-18)	1				460,000
A177	ASSISTANT DESIGN OFFICER (BPS-17)	1				365,000
A012	TOTAL ALLOWANCES					<u>1,432,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,432,000</u>
A01201	Senior Post Allowance					10,000
A01202	House Rent Allowance					200,000
A01203	Conveyance Allowance					300,000
A01217	Medical Allowance					200,000
A01224	Entertainment Allowance					22,000
A01228	Orderly Allowance					100,000
A0124R	Ad-Hoc Relief Allowance-2022					300,000
A0124S	Differential Allowance					300,000
A03	TOTAL OPERATING EXPENSES					<u>1,533,000</u>
A032	TOTAL COMMUNICATIONS					<u>160,000</u>
A03201	Postage and Telegraph					25,000
A03202	Telephone and Trunk call					135,000
A033	TOTAL UTILITIES					<u>50,000</u>
A03303	Electricity					<u>50,000</u>
A33	Electricity					50,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SB0538	CHIEF ENGINEER (O&M) SHAHEED BENAZIRABAD					
A034	TOTAL OCCUPANCY COSTS					<u>250,000</u>
A03402	Rent for Office Building					250,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>800,000</u>
A03805	Travelling Allowance					200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					600,000
A039	TOTAL GENERAL					<u>273,000</u>
A03901	Stationery					75,000
A03902	Printing and Publication					13,000
A03905	Newspapers Periodicals and Books					10,000
A03906	Uniforms and Protective Clothing					50,000
A03970	Others					<u>125,000</u>
1	Others					125,000
CHIEF ENGINEER (O&M) SHAHEED BENAZIRABAD						4,620,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SL0013	EXECUTIVE ENGINEER SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,393,000</u>	<u>19,044,000</u>	<u>22,780,000</u>
A011	TOTAL PAY		56	56	<u>11,616,000</u>	<u>10,630,000</u>	<u>11,857,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>2,569,000</u>	<u>2,679,000</u>	<u>3,249,000</u>
A01101	Total Basic Pay Of Officer		6	2	<u>2,493,000</u>	<u>2,679,000</u>	<u>3,173,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	632,000		679,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	3	3	977,000		1,100,000
D129	DIVISIONAL ACCOUNTS OFFICER	(BPS-17)	1	1	502,000		500,000
A119	ASSISTANT	(BPS-16)					
A129	ASSISTANT / HEAD CLERK	(BPS-16)		1			494,000
S222	SUB ENGINEER	(BPS-16)		1		2,679,000	400,000
S228	SUB-ENGINEER	(BPS-16)	1		382,000		
A01102	Personal pay				76,000		76,000
A011-2	TOTAL PAY OF OTHER STAFF		50	49	<u>9,047,000</u>	<u>7,951,000</u>	<u>8,608,000</u>
A01151	Total Basic Pay Other Staff		50	49	<u>8,790,000</u>	<u>7,804,000</u>	<u>8,296,000</u>
D135	DIVISIONAL HEAD CLERK	(BPS-14)	1		494,000		
S053	SENIOR CLERK	(BPS-14)	3	3	639,000	7,804,000	639,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	494,000		494,000
C146	COMPUTER OPERATOR	(BPS-12)	4	4	603,000		603,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-12)	1	1	349,000		349,000
J053	JUNIOR CLERK	(BPS-11)		6			844,000
S222	SUB ENGINEER	(BPS-11)		5			567,000
S228	SUB-ENGINEER	(BPS-11)	5		567,000		
D150	DRAUGHTSMAN	(BPS-10)	2	2	451,000		451,000
A017	ACCOUNT CLERK	(BPS-09)	2		422,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SL0013	EXECUTIVE ENGINEER SUJAWAL						
AZ33	ACCOUNTS CLERK	(BPS-09)		2			422,000
C116	CLERK / TYPIST	(BPS-07)	3		422,000		
S219	SUB- DIVL ASSISTANT CLERK	(BPS-07)	3		422,000		
T047	TRACER	(BPS-05)	1	1	349,000		349,000
W046	WORK MISTRY	(BPS-05)	6	6	1,202,000		1,202,000
D161	DRIVER	(BPS-04)	4	4	639,000		639,000
C089	CHOWKIDAR	(BPS-01)	4	4	567,000		567,000
N003	NAIB QASID	(BPS-01)	6	6	603,000		603,000
S008	SANITARY WORKER	(BPS-01)	4	4	567,000		567,000
A01152	Personal pay				92,000	147,000	147,000
A01156	Total Pay of contract staff				<u>165,000</u>		<u>165,000</u>
S053	SENIOR CLERK	(BPS-14)			165,000		165,000
A012	TOTAL ALLOWANCES				<u>7,777,000</u>	<u>8,414,000</u>	<u>10,923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,713,000</u>	<u>8,350,000</u>	<u>10,853,000</u>
A01202	House Rent Allowance				628,000	528,000	528,000
A01203	Conveyance Allowance				742,000	643,000	643,000
A01207	Washing Allowance				5,000		5,000
A0120D	Integrated Allowance				12,000		12,000
A01217	Medical Allowance				401,000	337,000	337,000
A0121A	Ad - hoc Allowance - 2011				3,000		
A01233	Unattractive Area Allowance				4,000		4,000
A0124R	Ad-Hoc Relief Allowance-2022				1,179,000	1,027,000	1,027,000
A0124S	Differential Allowance				2,642,000	2,307,000	2,307,000
A0124X	Adhoc Relief Allowance 2023					3,508,000	3,683,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
A01274	Medical Charges				64,000	64,000	70,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SL0013	EXECUTIVE ENGINEER SUJAWAL					
A03	TOTAL OPERATING EXPENSES			<u>3,684,000</u>	<u>3,684,000</u>	<u>4,022,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A03201	Postage and Telegraph			30,000	30,000	32,000
A03202	Telephone and Trunk call			23,000	23,000	24,000
A033	TOTAL UTILITIES			<u>1,218,000</u>	<u>1,218,000</u>	<u>1,340,000</u>
A03302	Water			606,000	606,000	667,000
A03303	Electricity			612,000	612,000	673,000
A034	TOTAL OCCUPANCY COSTS			<u>609,000</u>	<u>609,000</u>	<u>670,000</u>
A03402	Rent for Office Building			609,000	609,000	670,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,420,000</u>	<u>1,420,000</u>	<u>1,554,000</u>
A03805	Travelling Allowance			81,000	81,000	81,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,339,000	1,339,000	1,473,000
A039	TOTAL GENERAL			<u>384,000</u>	<u>384,000</u>	<u>402,000</u>
A03901	Stationery			86,000	86,000	90,000
A03902	Printing and Publication			29,000	29,000	29,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			86,000	86,000	90,000
A03907	Advertising & Publicity			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	Advertising & Publicity			24,000	24,000	24,000
A03919	Payments to other for Service Rendered			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
1	Payments to other for Service Rendered			25,000	25,000	28,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
1	Others			120,000	120,000	126,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>387,000</u>	<u>387,000</u>	<u>406,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SL0013	EXECUTIVE ENGINEER SUJAWAL					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>387,000</u>	<u>387,000</u>	<u>406,000</u>
A13101	Machinery and Equipment			387,000	387,000	406,000
EXECUTIVE ENGINEER SUJAWAL				23,464,000	23,115,000	27,208,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SL0091	OPERATION & MAINTENANCE OFFICE DISTRICT SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,506,000</u>	<u>815,000</u>	<u>9,598,000</u>
A011	TOTAL PAY		25	25	<u>7,140,000</u>	<u>679,000</u>	<u>7,140,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,496,000</u>	<u>679,000</u>	<u>3,496,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,496,000</u>	<u>679,000</u>	<u>3,496,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	544,000	679,000	544,000
A218	ASSISTANT ENGINEER	(BPS-17)	5	5	2,952,000		2,952,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,644,000</u>		<u>3,644,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>3,644,000</u>		<u>3,644,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
S222	SUB ENGINEER	(BPS-11)	15	15	2,919,000		2,919,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	189,000		189,000
A017	ACCOUNT CLERK	(BPS-09)	1		173,000		
AZ33	ACCOUNTS CLERK	(BPS-09)		1			173,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
A012	TOTAL ALLOWANCES				<u>2,366,000</u>	<u>136,000</u>	<u>2,458,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,333,000</u>	<u>103,000</u>	<u>2,422,000</u>
A01202	House Rent Allowance				88,000	42,000	42,000
A01203	Conveyance Allowance				99,000	47,000	47,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				37,000	14,000	14,000
A01226	Computer Allowance				10,000		10,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>33,000</u>	<u>33,000</u>	<u>36,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063102	WORKS (CONSTRUCTION) AND OPERATIONS				
SL0091	OPERATION & MAINTENANCE OFFICE DISTRICT SUJAWAL				
A01274	Medical Charges		33,000	33,000	36,000
A03	TOTAL OPERATING EXPENSES		<u>49,801,000</u>	<u>49,801,000</u>	<u>54,781,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,718,000</u>	<u>3,718,000</u>	<u>4,090,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,718,000	3,718,000	4,090,000
A039	TOTAL GENERAL		<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
A03919	Payments to other for Service Rendered		<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
1	Payments to other for Service Rendered		46,083,000	46,083,000	50,691,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>51,945,000</u>	<u>51,945,000</u>	<u>51,945,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,945,000</u>	<u>51,945,000</u>	<u>51,945,000</u>
A13370	Others		<u>51,945,000</u>	<u>51,945,000</u>	<u>51,945,000</u>
DS	Drainage Schemes		5,045,000	5,045,000	5,045,000
RO	R.O/U.F & Othr Filtration Plants		21,722,000	21,722,000	21,722,000
WS	Water Supply Schemes		25,178,000	25,178,000	25,178,000
OPERATION & MAINTENANCE OFFICE DISTRICT SUJAWAL			111,252,000	102,561,000	116,324,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SL0166	WATER TESTING LABORATORY DISTRICT SUJAWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,142,000</u>		<u>2,142,000</u>
A011	TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)					
J053	JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040	RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089	CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011	LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A01202	House Rent Allowance			104,000		104,000
A01203	Conveyance Allowance			148,000		148,000
A01207	Washing Allowance			4,000		4,000
A01217	Medical Allowance			88,000		88,000
A0124R	Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S	Differential Allowance			156,000		156,000
WATER TESTING LABORATORY DISTRICT SUJAWAL				2,142,000		2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SN0074	EXECUTIVE ENGINEER SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,610,000</u>	<u>62,655,000</u>	<u>79,343,000</u>
A011	TOTAL PAY		153	153	<u>48,143,000</u>	<u>34,566,000</u>	<u>48,366,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>7,141,000</u>	<u>5,935,000</u>	<u>8,223,000</u>
A01101	Total Basic Pay Of Officer		6	2	<u>7,104,000</u>	<u>5,935,000</u>	<u>8,186,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	3,029,000		3,029,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		4	4	2,306,000		2,306,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)			1			1,082,000
S222	SUB ENGINEER (BPS-16)		1	1	1,769,000	5,935,000	1,769,000
A01102	Personal pay				37,000		37,000
A011-2	TOTAL PAY OF OTHER STAFF		147	146	<u>41,002,000</u>	<u>28,631,000</u>	<u>40,143,000</u>
A01151	Total Basic Pay Other Staff		147	146	<u>40,504,000</u>	<u>27,910,000</u>	<u>39,422,000</u>
S053	SENIOR CLERK (BPS-14)			3		27,910,000	1,344,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	981,000		981,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	1,082,000		1,082,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	1,082,000		1,082,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1		1,082,000		
J053	JUNIOR CLERK (BPS-11)			11			2,826,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		16	16	5,334,000		5,334,000
D150	DRAUGHTSMAN (BPS-10)		2	2	1,053,000		1,053,000
AZ33	ACCOUNTS CLERK (BPS-09)			2			1,075,000
S055	SENIOR CLERK / ACCOUNT CLERK (BPS-09)		3		1,344,000		
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		2		1,075,000		
C116	CLERK / TYPIST (BPS-07)		7		1,482,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SN0074	EXECUTIVE ENGINEER SANGHAR						
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		4		1,344,000		
T047	TRACER (BPS-05)		2	2	925,000		925,000
W046	WORK MISTRY (BPS-05)		18	18	5,421,000		5,421,000
D161	DRIVER (BPS-04)		3	3	959,000		959,000
P168	PUMP OPERATOR (BPS-04)		10	10	2,034,000		2,034,000
H064	HELPER (BPS-02)		8	8	2,157,000		2,157,000
B085	BELDAR (BPS-01)		20	20	5,160,000		5,160,000
C089	CHOWKIDAR (BPS-01)		40	40	6,859,000		6,859,000
N003	NAIB QASID (BPS-01)		8	8	1,130,000		1,130,000
A01152	Personal pay				498,000	721,000	721,000
A012	TOTAL ALLOWANCES				<u>23,467,000</u>	<u>28,089,000</u>	<u>30,977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,467,000</u>	<u>28,089,000</u>	<u>30,977,000</u>
A01202	House Rent Allowance				2,895,000	1,817,000	1,817,000
A01203	Conveyance Allowance				3,330,000	2,570,000	2,570,000
A01207	Washing Allowance				14,000	12,000	12,000
A01217	Medical Allowance				2,519,000	1,614,000	1,614,000
A0124R	Ad-Hoc Relief Allowance-2022				3,863,000	3,193,000	3,193,000
A0124S	Differential Allowance				8,749,000	7,261,000	7,261,000
A0124X	Adhoc Relief Allowance 2023					11,622,000	12,203,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000
A03	TOTAL OPERATING EXPENSES				<u>1,167,000</u>	<u>1,167,000</u>	<u>1,270,000</u>
A032	TOTAL COMMUNICATIONS				<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph				7,000	7,000	7,000
A03202	Telephone and Trunk call				34,000	34,000	36,000
A033	TOTAL UTILITIES				<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A03303	Electricity				134,000	134,000	147,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SN0074	EXECUTIVE ENGINEER SANGHAR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>521,000</u>	<u>521,000</u>	<u>568,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			465,000	465,000	512,000
A039	TOTAL GENERAL			<u>471,000</u>	<u>471,000</u>	<u>512,000</u>
A03901	Stationery			39,000	39,000	41,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03919	Payments to other for Service Rendered			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
1	Payments to other for Service Rendered			366,000	366,000	403,000
A03970	Others			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
1	Others			26,000	26,000	27,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000
EXECUTIVE ENGINEER SANGHAR				72,810,000	63,855,000	80,648,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SN0438	OPERATION & MAINTENANCE OFFICE DISTRICT SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,534,000</u>	<u>3,246,000</u>	<u>11,986,000</u>
A011	TOTAL PAY		29	29	<u>8,287,000</u>	<u>1,897,000</u>	<u>8,287,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,059,000</u>	<u>1,897,000</u>	<u>4,059,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,059,000</u>	<u>1,897,000</u>	<u>4,059,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	544,000		544,000
A218	ASSISTANT ENGINEER	(BPS-17)	6	6	3,515,000	1,897,000	3,515,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>4,228,000</u>		<u>4,228,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>4,228,000</u>		<u>4,228,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
J053	JUNIOR CLERK	(BPS-11)	1	1	201,000		201,000
S222	SUB ENGINEER	(BPS-11)	18	18	3,475,000		3,475,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	189,000		189,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
A012	TOTAL ALLOWANCES				<u>3,247,000</u>	<u>1,349,000</u>	<u>3,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,214,000</u>	<u>1,316,000</u>	<u>3,663,000</u>
A01202	House Rent Allowance				195,000	127,000	127,000
A01203	Conveyance Allowance				187,000	47,000	47,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				101,000	47,000	47,000
A01226	Computer Allowance				10,000		10,000
A0124R	Ad-Hoc Relief Allowance-2022				200,000	173,000	173,000
A0124S	Differential Allowance				422,000	365,000	365,000
A0124X	Adhoc Relief Allowance 2023					557,000	585,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SN0438	OPERATION & MAINTENANCE OFFICE DISTRICT SANGHAR					
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges			33,000	33,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>49,801,000</u>	<u>49,801,000</u>	<u>54,781,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,718,000</u>	<u>3,718,000</u>	<u>4,090,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,718,000	3,718,000	4,090,000
A039	TOTAL GENERAL			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
A03919	Payments to other for Service Rendered			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
1	Payments to other for Service Rendered			46,083,000	46,083,000	50,691,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,076,000</u>	<u>160,076,000</u>	<u>160,076,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>160,076,000</u>	<u>160,076,000</u>	<u>160,076,000</u>
A13370	Others			<u>160,076,000</u>	<u>160,076,000</u>	<u>160,076,000</u>
DS	Drainage Schemes			19,309,000	19,309,000	19,309,000
RO	R.O/U.F & Othr Filtration Plants			98,678,000	98,678,000	98,678,000
WS	Water Supply Schemes			42,089,000	42,089,000	42,089,000
OPERATION & MAINTENANCE OFFICE DISTRICT SANGHAR				221,411,000	213,123,000	226,843,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SN0466	WATER TESTING LABORATORY DISTRICT SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,142,000</u>		<u>2,142,000</u>
A011	TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)					
J053	JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040	RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089	CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011	LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A01202	House Rent Allowance			104,000		104,000
A01203	Conveyance Allowance			148,000		148,000
A01207	Washing Allowance			4,000		4,000
A01217	Medical Allowance			88,000		88,000
A0124R	Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S	Differential Allowance			156,000		156,000
WATER TESTING LABORATORY DISTRICT SANGHAR				2,142,000		2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SQ0068	EXECUTIVE ENGINEER SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>81,572,000</u>	<u>75,844,000</u>	<u>95,088,000</u>
A011	TOTAL PAY		202	202	<u>55,837,000</u>	<u>40,972,000</u>	<u>57,129,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>3,270,000</u>	<u>4,591,000</u>	<u>5,658,000</u>
A01101	Total Basic Pay Of Officer		6	2	<u>3,239,000</u>	<u>4,591,000</u>	<u>5,627,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	1,282,000		1,300,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		4	4	1,147,000		2,591,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)			1			1,036,000
S222	SUB ENGINEER (BPS-16)		1	1	810,000	4,591,000	700,000
A01102	Personal pay				31,000		31,000
A011-2	TOTAL PAY OF OTHER STAFF		196	195	<u>52,567,000</u>	<u>36,381,000</u>	<u>51,471,000</u>
A01151	Total Basic Pay Other Staff		196	195	<u>51,661,000</u>	<u>35,535,000</u>	<u>50,625,000</u>
S053	SENIOR CLERK (BPS-14)			4		35,535,000	1,116,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	1,145,000		1,145,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	938,000		938,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	1,096,000		1,096,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1		1,036,000		
J053	JUNIOR CLERK (BPS-11)			11			4,364,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		11	11	3,838,000		3,838,000
D150	DRAUGHTSMAN (BPS-10)		2	2	1,105,000		1,105,000
A017	ACCOUNT CLERK (BPS-09)		2		1,174,000		
AZ33	ACCOUNTS CLERK (BPS-09)			2			1,174,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		4		1,116,000		
C116	CLERK / TYPIST (BPS-07)		7		3,424,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SQ0068	EXECUTIVE ENGINEER SHIKARPUR						
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		4		940,000		
T047	TRACER (BPS-05)		1	1	836,000		836,000
W046	WORK MISTRY (BPS-05)		25	25	5,937,000		5,937,000
D161	DRIVER (BPS-04)		3	3	1,096,000		1,096,000
P061	PLUMBER (BPS-04)		2	2	1,096,000		1,096,000
P168	PUMP OPERATOR (BPS-04)		26	26	8,290,000		8,290,000
H064	HELPER (BPS-02)		6	6	1,133,000		1,133,000
B085	BELDAR (BPS-01)		48	48	7,071,000		7,071,000
C089	CHOWKIDAR (BPS-01)		41	41	6,545,000		6,545,000
N003	NAIB QASID (BPS-01)		8	8	2,727,000		2,727,000
S008	SANITARY WORKER (BPS-01)		2	2	1,118,000		1,118,000
A01152	Personal pay				906,000	846,000	846,000
A012	TOTAL ALLOWANCES				<u>25,735,000</u>	<u>34,872,000</u>	<u>37,959,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,727,000</u>	<u>33,864,000</u>	<u>36,850,000</u>
A01202	House Rent Allowance				2,543,000	2,224,000	2,224,000
A01203	Conveyance Allowance				3,286,000	2,885,000	2,885,000
A01207	Washing Allowance				20,000	16,000	16,000
A01217	Medical Allowance				2,254,000	1,922,000	1,922,000
A0122N	Special Conveyance Allowance to Disbalded Employees					211,000	211,000
A0124R	Ad-Hoc Relief Allowance-2022				4,478,000	3,988,000	3,988,000
A0124S	Differential Allowance				10,049,000	9,044,000	9,044,000
A0124X	Adhoc Relief Allowance 2023					13,574,000	14,253,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,008,000</u>	<u>1,008,000</u>	<u>1,109,000</u>
A01274	Medical Charges				1,008,000	1,008,000	1,109,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SQ0068	EXECUTIVE ENGINEER SHIKARPUR					
A03	TOTAL OPERATING EXPENSES			<u>3,633,000</u>	<u>3,633,000</u>	<u>3,967,000</u>
A032	TOTAL COMMUNICATIONS			<u>112,000</u>	<u>112,000</u>	<u>118,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			91,000	91,000	96,000
A033	TOTAL UTILITIES			<u>953,000</u>	<u>953,000</u>	<u>1,048,000</u>
A03303	Electricity			953,000	953,000	1,048,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>743,000</u>	<u>743,000</u>	<u>806,000</u>
A03805	Travelling Allowance			111,000	111,000	111,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			632,000	632,000	695,000
A039	TOTAL GENERAL			<u>1,825,000</u>	<u>1,825,000</u>	<u>1,995,000</u>
A03901	Stationery			43,000	43,000	45,000
A03902	Printing and Publication			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			149,000	149,000	156,000
A03919	Payments to other for Service Rendered			<u>1,597,000</u>	<u>1,597,000</u>	<u>1,757,000</u>
1	Payments to other for Service Rendered			1,597,000	1,597,000	1,757,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others			22,000	22,000	23,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SQ0068	EXECUTIVE ENGINEER SHIKARPUR					
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000
EXECUTIVE ENGINEER SHIKARPUR				85,239,000	79,511,000	99,091,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SQ0380	OPERATION & MAINTENANCE OFFICE DISTRICT SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,554,000</u>	<u>1,766,000</u>	<u>9,189,000</u>
A011	TOTAL PAY		21	21	<u>6,302,000</u>	<u>1,201,000</u>	<u>6,302,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,122,000</u>	<u>1,201,000</u>	<u>3,122,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,122,000</u>	<u>1,201,000</u>	<u>3,122,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	736,000		736,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	2,386,000	1,201,000	2,386,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,180,000</u>		<u>3,180,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,180,000</u>		<u>3,180,000</u>
S053	SENIOR CLERK	(BPS-14)		1			254,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1		254,000		
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
S222	SUB ENGINEER	(BPS-11)	12	12	2,360,000		2,360,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
A012	TOTAL ALLOWANCES				<u>3,252,000</u>	<u>565,000</u>	<u>2,887,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,219,000</u>	<u>532,000</u>	<u>2,851,000</u>
A01202	House Rent Allowance				221,000	147,000	147,000
A01203	Conveyance Allowance				167,000	57,000	57,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				140,000	33,000	33,000
A01226	Computer Allowance				10,000		10,000
A0124R	Ad-Hoc Relief Allowance-2022				185,000	89,000	89,000
A0124S	Differential Allowance				397,000	206,000	206,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SQ0380	OPERATION & MAINTENANCE OFFICE DISTRICT SHIKARPUR					
A01270	Others			<u>2,097,000</u>		<u>2,307,000</u>
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges			33,000	33,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>48,872,000</u>	<u>48,872,000</u>	<u>53,759,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,789,000</u>	<u>2,789,000</u>	<u>3,068,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,789,000	2,789,000	3,068,000
A039	TOTAL GENERAL			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
A03919	Payments to other for Service Rendered			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
1	Payments to other for Service Rendered			46,083,000	46,083,000	50,691,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>69,501,000</u>	<u>63,501,000</u>	<u>69,501,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>69,501,000</u>	<u>63,501,000</u>	<u>69,501,000</u>
A13370	Others			<u>69,501,000</u>	<u>63,501,000</u>	<u>69,501,000</u>
DS	Drainage Schemes			33,599,000	33,599,000	33,599,000
RO	R.O/U.F & Othr Filtration Plants			20,000,000	14,000,000	20,000,000
WS	Water Supply Schemes			15,902,000	15,902,000	15,902,000
OPERATION & MAINTENANCE OFFICE DISTRICT SHIKARPUR				127,927,000	114,139,000	132,449,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SQ0409	WATER TESTING LABORATORY DISTRICT SHIKARPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,142,000</u>		<u>2,142,000</u>
A011	TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)					
J053	JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040	RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089	CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011	LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A01202	House Rent Allowance			104,000		104,000
A01203	Conveyance Allowance			148,000		148,000
A01207	Washing Allowance			4,000		4,000
A01217	Medical Allowance			88,000		88,000
A0124R	Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S	Differential Allowance			156,000		156,000
WATER TESTING LABORATORY DISTRICT SHIKARPUR				2,142,000		2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SY0139	SUPERINTENDING ENGINEER SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,806,000</u>	<u>30,029,000</u>	<u>38,982,000</u>
A011	TOTAL PAY	33	33	<u>23,074,000</u>	<u>16,730,000</u>	<u>23,107,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>9,934,000</u>	<u>7,125,000</u>	<u>9,934,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>9,821,000</u>	<u>7,125,000</u>	<u>9,821,000</u>
S238	SUPERINTENDENT ENGINEER (BPS-19)	1		1,726,000		
S241	SUPERINTENDING ENGINEER (BPS-19)		2			3,517,000
S249	SUPTD ENGINEER (BPS-19)	1		1,791,000		
A177	ASSISTANT DESIGN OFFICER (BPS-17)	1	1	1,579,000		1,579,000
S236	SUPERINTENDENT (BPS-17)	1	1	1,581,000		1,581,000
A119	ASSISTANT (BPS-16)	1		814,000		
A129	ASSISTANT / HEAD CLERK (BPS-16)		4			1,707,000
C101	CIRCLE HEAD DRAFTSMEN (BPS-16)	1		1,437,000		
C401	CIRCLE HEAD DRAUGHTSMAN (BPS-16)		1		7,125,000	1,437,000
H029	HEAD CLERK / ASSISTANT (BPS-16)	3		893,000		
A01102	Personal pay			113,000		113,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>13,140,000</u>	<u>9,605,000</u>	<u>13,173,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>12,961,000</u>	<u>9,393,000</u>	<u>12,961,000</u>
S053	SENIOR CLERK (BPS-14)					
S181	STENOGRAPHER (BPS-14)	1	1	1,512,000	9,393,000	1,512,000
A014	AC TEACH (BPS-11)	1	1	784,000		784,000
J020	JR CLERK (BPS-11)	6		2,668,000		
J053	JUNIOR CLERK (BPS-11)		6			2,668,000
D150	DRAUGHTSMAN (BPS-10)	1	1	820,000		820,000
AZ33	ACCOUNTS CLERK (BPS-09)		5			2,668,000
A029	ACCOUNTS CLERK / CASHIER (BPS-07)	5		2,668,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SY0139	SUPERINTENDING ENGINEER SUKKUR						
T047	TRACER	(BPS-05)	2	2	1,083,000		1,083,000
D161	DRIVER	(BPS-04)	1	1	639,000		639,000
Q002	QASID / DAFTRI	(BPS-02)	2	2	639,000		639,000
C089	CHOWKIDAR	(BPS-01)	1	1	1,074,000		1,074,000
N003	NAIB QASID	(BPS-01)	4	4	1,074,000		1,074,000
A01152	Personal pay				179,000	212,000	212,000
A012	TOTAL ALLOWANCES				<u>11,732,000</u>	<u>13,299,000</u>	<u>15,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,732,000</u>	<u>13,299,000</u>	<u>15,875,000</u>
A01202	House Rent Allowance				1,338,000	1,234,000	1,234,000
A01203	Conveyance Allowance				1,150,000	1,033,000	1,033,000
A01207	Washing Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				33,000	28,000	28,000
A01217	Medical Allowance				714,000	528,000	528,000
A01224	Entertainment Allowance				12,000	13,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022				1,978,000	1,588,000	1,588,000
A0124S	Differential Allowance				4,406,000	3,488,000	3,488,000
A0124X	Adhoc Relief Allowance 2023					5,385,000	5,654,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000
A03	TOTAL OPERATING EXPENSES				<u>1,306,000</u>	<u>1,306,000</u>	<u>1,412,000</u>
A032	TOTAL COMMUNICATIONS				<u>119,000</u>	<u>119,000</u>	<u>125,000</u>
A03201	Postage and Telegraph				18,000	18,000	19,000
A03202	Telephone and Trunk call				101,000	101,000	106,000
A033	TOTAL UTILITIES				<u>531,000</u>	<u>531,000</u>	<u>584,000</u>
A03303	Electricity				531,000	531,000	584,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>507,000</u>	<u>507,000</u>	<u>548,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SY0139		SUPERINTENDING ENGINEER SUKKUR				
A03805	Travelling Allowance			97,000	97,000	97,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			410,000	410,000	451,000
A039	TOTAL GENERAL			<u>149,000</u>	<u>149,000</u>	<u>155,000</u>
A03901	Stationery			46,000	46,000	48,000
A03902	Printing and Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals and Books			24,000	24,000	25,000
A03906	Uniforms and Protective Clothing			29,000	29,000	30,000
A03970	Others			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
1	Others			39,000	39,000	41,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			19,000	19,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000
SUPERINTENDING ENGINEER SUKKUR				36,144,000	31,367,000	40,428,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SY0140	EXECUTIVE ENGINEER SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>99,454,000</u>	<u>91,664,000</u>	<u>111,766,000</u>
A011	TOTAL PAY		<u>178</u>	<u>178</u>	<u>67,315,000</u>	<u>49,882,000</u>	<u>66,828,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>13</u>	<u>10,781,000</u>	<u>8,661,000</u>	<u>11,732,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>13</u>	<u>10,524,000</u>	<u>8,661,000</u>	<u>11,475,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		2	2	2,774,000		2,774,000
E108	EXECUTIVE ENGINEER (O&M) (BPS-18)		1	1	1,726,000		1,726,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		7	7	2,451,000		2,451,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)			1			951,000
S222	SUB ENGINEER (BPS-16)		1	2	1,702,000	8,661,000	3,573,000
S228	SUB-ENGINEER (BPS-16)		1		1,871,000		
A01102	Personal pay				257,000		257,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>166</u>	<u>165</u>	<u>56,534,000</u>	<u>41,221,000</u>	<u>55,096,000</u>
A01151	Total Basic Pay Other Staff		<u>166</u>	<u>165</u>	<u>55,780,000</u>	<u>40,053,000</u>	<u>53,928,000</u>
S053	SENIOR CLERK (BPS-14)		1	4	1,107,000	40,053,000	2,493,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	1,228,000		1,228,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	929,000		929,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	806,000		806,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1		951,000		
J053	JUNIOR CLERK (BPS-11)		1	14	901,000		5,593,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		18	18	4,720,000		4,720,000
D150	DRAUGHTSMAN (BPS-10)		2	2	940,000		940,000
AZ33	ACCOUNTS CLERK (BPS-09)			2			940,000
S300	SUB DIVISIONAL CLERK / SR. CLERK (BPS-09)		3		1,386,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SY0140	EXECUTIVE ENGINEER SUKKUR						
A017	ACCOUNT CLERK	(BPS-07)	2		940,000		
C116	CLERK / TYPIST	(BPS-07)	8		4,653,000		
M049	MECHANIC	(BPS-07)	1	1	799,000		799,000
P061	PLUMBER	(BPS-05)	2	2	836,000		836,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	5		940,000		
T047	TRACER	(BPS-05)	2	2	940,000		940,000
W064	WEB DESIGNER	(BPS-05)	16	16	5,726,000		5,726,000
D161	DRIVER	(BPS-04)	3	3	740,000		740,000
P061	PLUMBER	(BPS-04)	1	1	712,000		712,000
P168	PUMP OPERATOR	(BPS-04)	14	14	3,624,000		3,624,000
H064	HELPER	(BPS-02)	12	12	3,083,000		3,083,000
B085	BELDAR	(BPS-01)	25	25	5,059,000		5,059,000
C089	CHOWKIDAR	(BPS-01)	31	31	8,210,000		8,210,000
M022	MALHI	(BPS-01)	2	2	965,000		965,000
N003	NAIB QASID	(BPS-01)	10	10	4,620,000		4,620,000
S008	SANITARY WORKER	(BPS-01)	3	3	965,000		965,000
A01152	Personal pay				754,000	1,168,000	1,168,000
A012	TOTAL ALLOWANCES				<u>32,139,000</u>	<u>41,782,000</u>	<u>44,938,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,123,000</u>	<u>41,766,000</u>	<u>44,920,000</u>
A01202	House Rent Allowance				3,954,000	3,347,000	3,347,000
A01203	Conveyance Allowance				4,329,000	3,518,000	3,518,000
A01207	Washing Allowance				25,000	10,000	10,000
A0120D	Integrated Allowance				47,000	48,000	48,000
A01217	Medical Allowance				2,766,000	2,119,000	2,119,000
A0124R	Ad-Hoc Relief Allowance-2022				5,790,000	4,833,000	4,833,000
A0124S	Differential Allowance				13,115,000	10,958,000	10,958,000
A0124X	Adhoc Relief Allowance 2023					16,933,000	17,780,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SY0140	EXECUTIVE ENGINEER SUKKUR					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
A01274	Medical Charges			16,000	16,000	18,000
A03	TOTAL OPERATING EXPENSES			<u>2,197,000</u>	<u>2,197,000</u>	<u>2,398,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	TOTAL UTILITIES			<u>530,000</u>	<u>530,000</u>	<u>583,000</u>
A03303	Electricity			530,000	530,000	583,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>614,000</u>	<u>614,000</u>	<u>666,000</u>
A03805	Travelling Allowance			94,000	94,000	94,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			520,000	520,000	572,000
A039	TOTAL GENERAL			<u>1,011,000</u>	<u>1,011,000</u>	<u>1,105,000</u>
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			74,000	74,000	78,000
A03919	Payments to other for Service Rendered			<u>882,000</u>	<u>882,000</u>	<u>970,000</u>
1	Payments to other for Service Rendered			882,000	882,000	970,000
A03970	Others			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
1	Others			13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET	
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
06	HOUSING AND COMMUNITY AMENITIES							
063	WATER SUPPLY							
0631	WATER SUPPLY							
063102	WORKS (CONSTRUCTION) AND OPERATIONS							
SY0140			EXECUTIVE ENGINEER SUKKUR					
A131	TOTAL MACHINERY AND EQUIPMENT				<u>19,000</u>	<u>19,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment				19,000	19,000	20,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>13,000</u>	<u>13,000</u>	<u>14,000</u>	
A13201	Furniture and Fixture				13,000	13,000	14,000	
EXECUTIVE ENGINEER SUKKUR					101,683,000	93,893,000	114,198,000	

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SY0541	OPERATION & MAINTENANCE OFFICE DISTRICT SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,176,000</u>	<u>4,999,000</u>	<u>11,277,000</u>
A011	TOTAL PAY		23	23	<u>6,654,000</u>	<u>2,737,000</u>	<u>6,654,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,351,000</u>	<u>1,599,000</u>	<u>3,351,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,351,000</u>	<u>1,599,000</u>	<u>3,351,000</u>
A218	ASSISTANT ENGINEER (BPS-17)		5	5	2,952,000	1,599,000	2,952,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)			1			399,000
H029	HEAD CLERK / ASSISTANT (BPS-16)		1		399,000		
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,303,000</u>	<u>1,138,000</u>	<u>3,303,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>3,303,000</u>	<u>1,138,000</u>	<u>3,303,000</u>
S053	SENIOR CLERK (BPS-14)						
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	232,000	1,138,000	232,000
S222	SUB ENGINEER (BPS-11)		15	15	2,919,000		2,919,000
T047	TRACER (BPS-05)		1	1	152,000		152,000
A012	TOTAL ALLOWANCES				<u>3,522,000</u>	<u>2,262,000</u>	<u>4,623,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,489,000</u>	<u>2,229,000</u>	<u>4,587,000</u>
A01202	House Rent Allowance				321,000	237,000	237,000
A01203	Conveyance Allowance				242,000	215,000	215,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A0120Q	Fixed Daily Allowance				5,000		5,000
A01217	Medical Allowance				90,000	97,000	97,000
A0124R	Ad-Hoc Relief Allowance-2022				234,000	249,000	249,000
A0124S	Differential Allowance				497,000	572,000	572,000
A0124X	Adhoc Relief Allowance 2023					859,000	902,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SY0541	OPERATION & MAINTENANCE OFFICE DISTRICT SUKKUR					
A01270	Others			<u>2,097,000</u>		<u>2,307,000</u>
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges			33,000	33,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>48,872,000</u>	<u>48,872,000</u>	<u>53,759,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,789,000</u>	<u>2,789,000</u>	<u>3,068,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,789,000	2,789,000	3,068,000
A039	TOTAL GENERAL			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
A03919	Payments to other for Service Rendered			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
1	Payments to other for Service Rendered			46,083,000	46,083,000	50,691,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>108,260,000</u>	<u>99,260,000</u>	<u>108,260,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>108,260,000</u>	<u>99,260,000</u>	<u>108,260,000</u>
A13370	Others			<u>108,260,000</u>	<u>99,260,000</u>	<u>108,260,000</u>
DS	Drainage Schemes			35,742,000	35,742,000	35,742,000
RO	R.O/U.F & Othr Filtration Plants			20,000,000	11,000,000	20,000,000
WS	Water Supply Schemes			52,518,000	52,518,000	52,518,000
OPERATION & MAINTENANCE OFFICE DISTRICT SUKKUR				167,308,000	153,131,000	173,296,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SY0547	CHIEF ENGINEER (O&M) PHED SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,088,000</u>	<u>10,984,000</u>	<u>15,617,000</u>
A011	TOTAL PAY		14	14	<u>8,419,000</u>	<u>6,192,000</u>	<u>8,419,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,614,000</u>	<u>6,192,000</u>	<u>7,614,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,614,000</u>	<u>6,192,000</u>	<u>7,614,000</u>
C061	CHIEF ENGINEER (BPS-20)		1	1	4,750,000		4,750,000
D232	DIRECTOR (DESIGN) / DIRECTOR (TECH:) (BPS-19)		1	1	580,000		580,000
D066	DESIGN OFFICER (BPS-18)		1	1	544,000		544,000
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	435,000	6,192,000	435,000
A177	ASSISTANT DESIGN OFFICER (BPS-17)		2	2	435,000		435,000
B071	BUDGET ACCOUNT OFFICER (BPS-17)		1	1	435,000		435,000
C058	CHIEF DRAUGHTSMAN (BPS-17)		1	1	435,000		435,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>805,000</u>		<u>805,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>805,000</u>		<u>805,000</u>
C146	COMPUTER OPERATOR (BPS-12)		1	1	218,000		218,000
T047	TRACER (BPS-05)		1	1	152,000		152,000
D161	DRIVER (BPS-04)		1	1	145,000		145,000
C089	CHOWKIDAR (BPS-01)		1	1	145,000		145,000
N003	NAIB QASID (BPS-01)		2	2	145,000		145,000
A012	TOTAL ALLOWANCES				<u>4,669,000</u>	<u>4,792,000</u>	<u>7,198,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,636,000</u>	<u>4,759,000</u>	<u>7,162,000</u>
A01201	Senior Post Allowance				17,000	16,000	16,000
A01202	House Rent Allowance				410,000	513,000	513,000
A01203	Conveyance Allowance				420,000	266,000	266,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SY0547	CHIEF ENGINEER (O&M) PHED SUKKUR					
A01207	Washing Allowance			1,000		1,000
A0120D	Integrated Allowance			2,000		2,000
A0120Q	Fixed Daily Allowance			1,000		1,000
A01217	Medical Allowance			237,000	147,000	147,000
A01224	Entertainment Allowance			11,000	15,000	15,000
A01226	Computer Allowance			5,000		5,000
A01228	Orderly Allowance			329,000	313,000	313,000
A01237	Design Allowance			23,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022			348,000	557,000	557,000
A0124S	Differential Allowance			735,000	1,177,000	1,177,000
A0124X	Adhoc Relief Allowance 2023				1,747,000	1,834,000
A01270	Others			<u>2,097,000</u>		<u>2,307,000</u>
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges			33,000	33,000	36,000
CHIEF ENGINEER (O&M) PHED SUKKUR				13,088,000	10,984,000	15,617,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SY0548	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,048,000</u>	<u>4,694,000</u>	<u>9,976,000</u>
A011	TOTAL PAY	2	2	<u>5,585,000</u>	<u>2,661,000</u>	<u>5,585,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>4,925,000</u>	<u>2,661,000</u>	<u>4,925,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>4,925,000</u>	<u>2,661,000</u>	<u>4,925,000</u>
A177	ASSISTANT DESIGN OFFICER (BPS-17)	1	1	2,263,000		2,263,000
S236	SUPERINTENDENT (BPS-17)	1	1	2,263,000		2,263,000
A119	ASSISTANT (BPS-16)					
C101	CIRCLE HEAD DRAFTSMEN (BPS-16)	1		399,000		
C401	CIRCLE HEAD DRAUGHTSMAN (BPS-16)		1		2,661,000	399,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>660,000</u>		<u>660,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>660,000</u>		<u>660,000</u>
C146	COMPUTER OPERATOR (BPS-12)	1	1	218,000		218,000
T047	TRACER (BPS-05)	1	1	152,000		152,000
D161	DRIVER (BPS-04)	1	1	145,000		145,000
N003	NAIB QASID (BPS-01)	1	1	145,000		145,000
A012	TOTAL ALLOWANCES			<u>3,463,000</u>	<u>2,033,000</u>	<u>4,391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,430,000</u>	<u>2,000,000</u>	<u>4,355,000</u>
A01202	House Rent Allowance			189,000	166,000	166,000
A01203	Conveyance Allowance			210,000	140,000	140,000
A01207	Washing Allowance			1,000		1,000
A0120D	Integrated Allowance			3,000		3,000
A01217	Medical Allowance			164,000	64,000	64,000
A01226	Computer Allowance			3,000		3,000
A01237	Design Allowance			5,000	5,000	5,000
A0124R	Ad-Hoc Relief Allowance-2022			239,000	254,000	254,000
A0124S	Differential Allowance			519,000	547,000	547,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SY0548	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE SUKKUR					
A0124X	Adhoc Relief Allowance 2023				824,000	865,000
A01270	Others			<u>2,097,000</u>		<u>2,307,000</u>
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges			33,000	33,000	36,000
SUPERINTENDING ENGINEER (O&M) PHE CIRCLE SUKKUR				9,048,000	4,694,000	9,976,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SY0571	CHIEF ENGINEER (DEV) PHED SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,554,000</u>	<u>15,520,000</u>	<u>23,720,000</u>
A011	TOTAL PAY		19	19	<u>16,574,000</u>	<u>8,520,000</u>	<u>16,574,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>8,515,000</u>	<u>5,693,000</u>	<u>8,515,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>8,510,000</u>	<u>5,693,000</u>	<u>8,510,000</u>
C061	CHIEF ENGINEER (BPS-20)		1	1	2,210,000		2,210,000
D232	DIRECTOR (DESIGN) / DIRECTOR (TECH:) (BPS-19)		1	1	2,000,000		2,000,000
D066	DESIGN OFFICER (BPS-18)			1			1,500,000
E060	EXECUTIVE ENGINEER (BPS-18)		1		1,500,000		
C058	CHIEF DRAUGHTSMAN (BPS-17)		1	1	1,500,000	5,693,000	1,500,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)			1			1,300,000
H029	HEAD CLERK / ASSISTANT (BPS-16)		1		1,300,000		
A01103	Special pay				5,000		5,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>8,059,000</u>	<u>2,827,000</u>	<u>8,059,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>8,059,000</u>	<u>2,827,000</u>	<u>8,059,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	500,000	2,827,000	500,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	1,112,000		1,112,000
C134	COMP OPERATOR (BPS-12)		1		500,000		
C146	COMPUTER OPERATOR (BPS-12)			1			500,000
J053	JUNIOR CLERK (BPS-11)		2	2	1,000,000		1,000,000
D150	DRAUGHTSMAN (BPS-10)		1	1	500,000		500,000
AZ33	ACCOUNTS CLERK (BPS-09)			2			1,000,000
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		2		1,000,000		
T047	TRACER (BPS-05)		1	1	500,000		500,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SY0571	CHIEF ENGINEER (DEV) PHED SUKKUR						
C089	CHOWKIDAR	(BPS-01)	2	2	1,250,000		1,250,000
N003	NAIB QASID	(BPS-01)	3	3	1,697,000		1,697,000
A012	TOTAL ALLOWANCES				<u>4,980,000</u>	<u>7,000,000</u>	<u>7,146,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,880,000</u>	<u>6,900,000</u>	<u>7,036,000</u>
A01201	Senior Post Allowance					16,000	16,000
A01202	House Rent Allowance				800,000	669,000	669,000
A01203	Conveyance Allowance				800,000	291,000	291,000
A01217	Medical Allowance				480,000	256,000	256,000
A01224	Entertainment Allowance					13,000	13,000
A01228	Orderly Allowance					313,000	313,000
A01237	Design Allowance					3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022				1,600,000	828,000	828,000
A0124S	Differential Allowance				1,200,000	1,801,000	1,801,000
A0124X	Adhoc Relief Allowance 2023					2,710,000	2,846,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A01274	Medical Charges				100,000	100,000	110,000
A03	TOTAL OPERATING EXPENSES				<u>1,986,000</u>	<u>1,986,000</u>	<u>2,100,000</u>
A032	TOTAL COMMUNICATIONS				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				5,000	5,000	5,000
A033	TOTAL UTILITIES				<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03302	Water				25,000	25,000	28,000
A034	TOTAL OCCUPANCY COSTS				<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03407	Rates and Taxes				25,000	25,000	26,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SY0571	CHIEF ENGINEER (DEV) PHED SUKKUR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>638,000</u>	<u>638,000</u>	<u>676,000</u>
A03805	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			375,000	375,000	413,000
A03808	Conveyance Charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>1,288,000</u>	<u>1,288,000</u>	<u>1,360,000</u>
A03901	Stationery			250,000	250,000	263,000
A03902	Printing and Publication			250,000	250,000	250,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03942	Cost of Other Stores			375,000	375,000	413,000
A03970	Others			<u>375,000</u>	<u>375,000</u>	<u>394,000</u>
1	Others			375,000	375,000	394,000
A09	TOTAL PHYSICAL ASSETS					<u>5,030,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,270,000</u>
A09201	Hardware					<u>1,270,000</u>
02C	Two Computers with all Accessories					560,000
17	Two Laser Printers					180,000
1W	One Scanner					80,000
284	One Multimedia System					350,000
379	Two UPS.					100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,760,000</u>
A09601	Plant and Machinery					<u>2,760,000</u>
086	One Split A.C 1.5 Ton					150,000
111	Two Water Dispensers					150,000
187	Five Bracket Fans					60,000
OSS	One Solar System					2,000,000
P22	One Photostate Machine					400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SY0571	CHIEF ENGINEER (DEV) PHED SUKKUR					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000,000</u>
A09701	Furniture and fixtures					<u>1,000,000</u>
001	Furniture and Fixtures					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>750,000</u> <u>750,000</u> <u>788,000</u>
A130	TOTAL TRANSPORT					<u>300,000</u> <u>300,000</u> <u>315,000</u>
A13001	Transport					300,000 300,000 315,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>250,000</u> <u>250,000</u> <u>263,000</u>
A13101	Machinery and Equipment					250,000 250,000 263,000
A132	TOTAL FURNITURE AND FIXTURE					<u>200,000</u> <u>200,000</u> <u>210,000</u>
A13201	Furniture and Fixture					200,000 200,000 210,000
CHIEF ENGINEER (DEV) PHED SUKKUR				24,290,000	18,256,000	31,638,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
TN0054	EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,420,000</u>	<u>46,712,000</u>	<u>55,921,000</u>
A011	TOTAL PAY		78	78	<u>32,192,000</u>	<u>25,807,000</u>	<u>32,272,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>4,914,000</u>	<u>4,931,000</u>	<u>5,741,000</u>
A01101	Total Basic Pay Of Officer		4	5	<u>4,888,000</u>	<u>4,931,000</u>	<u>5,715,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	1,874,000		1,874,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		2	2	1,714,000		1,757,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)			1			784,000
S222	SUB ENGINEER (BPS-16)		1	1	1,300,000	4,931,000	1,300,000
A01102	Personal pay				26,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF		74	73	<u>27,278,000</u>	<u>20,876,000</u>	<u>26,531,000</u>
A01151	Total Basic Pay Other Staff		74	73	<u>26,926,000</u>	<u>20,487,000</u>	<u>26,142,000</u>
S053	SENIOR CLERK (BPS-14)			2		20,487,000	874,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	669,000		669,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	632,000		632,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	632,000		632,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1		784,000		
J053	JUNIOR CLERK (BPS-11)			9			3,152,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		8	8	2,579,000		2,579,000
D150	DRAUGHTSMAN (BPS-10)		2	2	889,000		889,000
AZ33	ACCOUNTS CLERK (BPS-09)			2			874,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		2		874,000		
A017	ACCOUNT CLERK (BPS-07)		2		874,000		
C116	CLERK / TYPIST (BPS-07)		7		2,164,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
TN0054	EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN						
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		2		988,000		
T047	TRACER (BPS-05)		2	2	747,000		747,000
W046	WORK MISTRY (BPS-05)		5	5	872,000		872,000
D161	DRIVER (BPS-04)		3	3	747,000		747,000
P168	PUMP OPERATOR (BPS-04)		7	7	2,848,000		2,848,000
B085	BELDAR (BPS-02)		1	1	752,000		752,000
H064	HELPER (BPS-02)		2	2	752,000		752,000
C089	CHOWKIDAR (BPS-01)		20	20	7,533,000		7,533,000
N003	NAIB QASID (BPS-01)		6	6	806,000		806,000
S008	SANITARY WORKER (BPS-01)		1	1	784,000		784,000
A01152	Personal pay				352,000	389,000	389,000
A012	TOTAL ALLOWANCES				<u>16,228,000</u>	<u>20,905,000</u>	<u>23,649,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,206,000</u>	<u>20,883,000</u>	<u>23,625,000</u>
A01202	House Rent Allowance				1,782,000	1,316,000	1,316,000
A01203	Conveyance Allowance				1,935,000	1,718,000	1,718,000
A01207	Washing Allowance				59,000	16,000	16,000
A0120D	Integrated Allowance				19,000	23,000	23,000
A01217	Medical Allowance				1,339,000	988,000	988,000
A0124R	Ad-Hoc Relief Allowance-2022				2,754,000	2,483,000	2,483,000
A0124S	Differential Allowance				6,221,000	5,643,000	5,643,000
A0124X	Adhoc Relief Allowance 2023					8,696,000	9,131,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A01274	Medical Charges				22,000	22,000	24,000
A03	TOTAL OPERATING EXPENSES				<u>1,546,000</u>	<u>1,546,000</u>	<u>1,680,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
TN0054	EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN					
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	TOTAL UTILITIES			<u>396,000</u>	<u>396,000</u>	<u>436,000</u>
A03303	Electricity			396,000	396,000	436,000
A034	TOTAL OCCUPANCY COSTS			<u>483,000</u>	<u>483,000</u>	<u>531,000</u>
A03402	Rent for Office Building			483,000	483,000	531,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>189,000</u>	<u>189,000</u>	<u>202,000</u>
A03805	Travelling Allowance			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			130,000	130,000	143,000
A039	TOTAL GENERAL			<u>415,000</u>	<u>415,000</u>	<u>445,000</u>
A03901	Stationery			44,000	44,000	46,000
A03902	Printing and Publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			110,000	110,000	116,000
A03919	Payments to other for Service Rendered			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
1	Payments to other for Service Rendered			200,000	200,000	220,000
A03970	Others			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
1	Others			39,000	39,000	41,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			4,000	4,000	4,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
TN0054	EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN					
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000
EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN				49,983,000	48,275,000	57,619,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
TN0233	OPERATION & MAINTENANCE OFFICE DISTRICT TANDO M KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,945,000</u>	<u>5,303,000</u>	<u>10,276,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>4,974,000</u>	<u>3,151,000</u>	<u>5,758,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,367,000</u>	<u>3,151,000</u>	<u>3,151,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,367,000</u>	<u>3,151,000</u>	<u>3,151,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	544,000		544,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,823,000	3,151,000	2,607,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>2,607,000</u>		<u>2,607,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>2,607,000</u>		<u>2,607,000</u>
S053	SENIOR CLERK	(BPS-14)		1			254,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1		254,000		
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,801,000		1,801,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	189,000		189,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
A012	TOTAL ALLOWANCES				<u>2,971,000</u>	<u>2,152,000</u>	<u>4,518,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,938,000</u>	<u>2,119,000</u>	<u>4,482,000</u>
A01202	House Rent Allowance				128,000	146,000	146,000
A01203	Conveyance Allowance				126,000	70,000	70,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				71,000	89,000	89,000
A01226	Computer Allowance				10,000		10,000
A0124R	Ad-Hoc Relief Allowance-2022				162,000	302,000	302,000
A0124S	Differential Allowance				342,000	638,000	638,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
TN0233	OPERATION & MAINTENANCE OFFICE DISTRICT TANDO M KHAN					
A0124X	Adhoc Relief Allowance 2023				874,000	918,000
A01270	Others			<u>2,097,000</u>		<u>2,307,000</u>
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges			33,000	33,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>48,872,000</u>	<u>48,872,000</u>	<u>53,759,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,789,000</u>	<u>2,789,000</u>	<u>3,068,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,789,000	2,789,000	3,068,000
A039	TOTAL GENERAL			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
A03919	Payments to other for Service Rendered			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
1	Payments to other for Service Rendered			46,083,000	46,083,000	50,691,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,658,000</u>	<u>53,658,000</u>	<u>53,658,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>53,658,000</u>	<u>53,658,000</u>	<u>53,658,000</u>
A13370	Others			<u>53,658,000</u>	<u>53,658,000</u>	<u>53,658,000</u>
DS	Drainage Schemes			6,273,000	6,273,000	6,273,000
RO	R.O/U.F & Othr Filtration Plants			39,049,000	39,049,000	39,049,000
WS	Water Supply Schemes			8,336,000	8,336,000	8,336,000
OPERATION & MAINTENANCE OFFICE DISTRICT TANDO M KHAN				110,475,000	107,833,000	117,693,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
TN0252	WATER TESTING LABORATORY DISTRICT TANDO M.KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,142,000</u>		<u>2,142,000</u>
A011	TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)					
J053	JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040	RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089	CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011	LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A01202	House Rent Allowance			104,000		104,000
A01203	Conveyance Allowance			148,000		148,000
A01207	Washing Allowance			4,000		4,000
A01217	Medical Allowance			88,000		88,000
A0124R	Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S	Differential Allowance			156,000		156,000
WATER TESTING LABORATORY DISTRICT TANDO M.KHAN				2,142,000		2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
TQ0048	EXECUTIVE ENGINEER TANDO ALLAH YAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,004,000</u>	<u>45,240,000</u>	<u>64,948,000</u>
A011	TOTAL PAY		<u>98</u>	<u>98</u>	<u>41,643,000</u>	<u>24,897,000</u>	<u>41,869,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>6</u>	<u>5,913,000</u>	<u>3,253,000</u>	<u>6,697,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>6</u>	<u>5,543,000</u>	<u>3,253,000</u>	<u>6,327,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	2,117,000		2,117,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		3	3	1,822,000		1,822,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)			1			784,000
S222	SUB ENGINEER (BPS-16)		1	1	1,604,000	3,253,000	1,604,000
A01102	Personal pay				370,000		370,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>93</u>	<u>92</u>	<u>35,730,000</u>	<u>21,644,000</u>	<u>35,172,000</u>
A01151	Total Basic Pay Other Staff		<u>93</u>	<u>92</u>	<u>35,435,000</u>	<u>21,123,000</u>	<u>34,651,000</u>
S053	SENIOR CLERK (BPS-14)		1	3	636,000	21,123,000	1,565,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	639,000		639,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	639,000		639,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	639,000		639,000
J053	JUNIOR CLERK (BPS-11)			10			3,161,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		13	13	5,944,000		5,944,000
D135	DIVISIONAL HEAD CLERK (BPS-10)		1		784,000		
D150	DRAUGHTSMAN (BPS-10)		2	2	639,000		639,000
AZ33	ACCOUNTS CLERK (BPS-09)			2			813,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		2		929,000		
A017	ACCOUNT CLERK (BPS-07)		2		813,000		
C116	CLERK / TYPIST (BPS-07)		7		2,189,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
TQ0048	EXECUTIVE ENGINEER TANDO ALLAH YAR						
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		3		972,000		
T047	TRACER (BPS-05)		2	2	929,000		929,000
W046	WORK MISTRY (BPS-05)		9	9	3,841,000		3,841,000
D161	DRIVER (BPS-04)		3	3	903,000		903,000
P168	PUMP OPERATOR (BPS-04)		10	10	5,319,000		5,319,000
B085	BELDAR (BPS-02)		2	2	639,000		639,000
H064	HELPER (BPS-02)		4	4	1,002,000		1,002,000
B085	BELDAR (BPS-01)		2	2	784,000		784,000
C089	CHOWKIDAR (BPS-01)		19	19	5,622,000		5,622,000
N003	NAIB QASID (BPS-01)		7	7	860,000		860,000
S008	SANITARY WORKER (BPS-01)		1	1	713,000		713,000
A01152	Personal pay				295,000	521,000	521,000
A012	TOTAL ALLOWANCES				<u>16,361,000</u>	<u>20,343,000</u>	<u>23,079,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,293,000</u>	<u>20,275,000</u>	<u>23,004,000</u>
A01202	House Rent Allowance				1,626,000	1,252,000	1,252,000
A01203	Conveyance Allowance				2,271,000	1,777,000	1,777,000
A01207	Washing Allowance				29,000	20,000	20,000
A0120D	Integrated Allowance				27,000	28,000	28,000
A01217	Medical Allowance				1,364,000	982,000	982,000
A0124R	Ad-Hoc Relief Allowance-2022				2,725,000	2,388,000	2,388,000
A0124S	Differential Allowance				6,154,000	5,380,000	5,380,000
A0124X	Adhoc Relief Allowance 2023					8,448,000	8,870,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A01274	Medical Charges				68,000	68,000	75,000
A03	TOTAL OPERATING EXPENSES				<u>1,676,000</u>	<u>1,676,000</u>	<u>1,819,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
TQ0048	EXECUTIVE ENGINEER TANDO ALLAH YAR					
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	TOTAL UTILITIES			<u>396,000</u>	<u>396,000</u>	<u>436,000</u>
A03303	Electricity			396,000	396,000	436,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>227,000</u>	<u>227,000</u>	<u>242,000</u>
A03805	Travelling Allowance			79,000	79,000	79,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			148,000	148,000	163,000
A039	TOTAL GENERAL			<u>988,000</u>	<u>988,000</u>	<u>1,073,000</u>
A03901	Stationery			43,000	43,000	45,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			145,000	145,000	152,000
A03919	Payments to other for Service Rendered			<u>741,000</u>	<u>741,000</u>	<u>815,000</u>
1	Payments to other for Service Rendered			741,000	741,000	815,000
A03970	Others			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
1	Others			39,000	39,000	41,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063102 WORKS (CONSTRUCTION) AND OPERATIONS				
TQ0048 EXECUTIVE ENGINEER TANDO ALLAH YAR				
EXECUTIVE ENGINEER TANDO ALLAH YAR			59,714,000	46,950,000
				66,803,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
TQ0239	OPERATION & MAINTENANCE OFFICE DISTRICT TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,676,000</u>	<u>1,284,000</u>	<u>7,889,000</u>
A011	TOTAL PAY		17	17	<u>4,974,000</u>	<u>703,000</u>	<u>4,974,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,367,000</u>		<u>2,367,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,367,000</u>		<u>2,367,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	544,000		544,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,823,000		1,823,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,607,000</u>	<u>703,000</u>	<u>2,607,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,607,000</u>	<u>703,000</u>	<u>2,607,000</u>
S053	SENIOR CLERK	(BPS-14)		1		703,000	254,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1		254,000		
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,802,000		1,802,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	188,000		188,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
A012	TOTAL ALLOWANCES				<u>2,702,000</u>	<u>581,000</u>	<u>2,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,669,000</u>	<u>548,000</u>	<u>2,879,000</u>
A01202	House Rent Allowance				128,000	28,000	28,000
A01203	Conveyance Allowance				126,000	36,000	36,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				71,000	17,000	17,000
A01226	Computer Allowance				10,000		10,000
A0124R	Ad-Hoc Relief Allowance-2022				71,000	68,000	68,000
A0124S	Differential Allowance				164,000	156,000	156,000
A0124X	Adhoc Relief Allowance 2023					243,000	255,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
TQ0239	OPERATION & MAINTENANCE OFFICE DISTRICT TANDO ALLAHYAR					
A01270	Others			<u>2,097,000</u>		<u>2,307,000</u>
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges			33,000	33,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>48,872,000</u>	<u>48,872,000</u>	<u>53,759,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,789,000</u>	<u>2,789,000</u>	<u>3,068,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,789,000	2,789,000	3,068,000
A039	TOTAL GENERAL			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
A03919	Payments to other for Service Rendered			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
1	Payments to other for Service Rendered			46,083,000	46,083,000	50,691,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>73,869,000</u>	<u>73,869,000</u>	<u>73,869,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>73,869,000</u>	<u>73,869,000</u>	<u>73,869,000</u>
A13370	Others			<u>73,869,000</u>	<u>73,869,000</u>	<u>73,869,000</u>
DS	Drainage Schemes			14,328,000	14,328,000	14,328,000
RO	R.O/U.F & Othr Filtration Plants			53,955,000	53,955,000	53,955,000
WS	Water Supply Schemes			5,586,000	5,586,000	5,586,000
OPERATION & MAINTENANCE OFFICE DISTRICT TANDO ALLAHYAR				130,417,000	124,025,000	135,517,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
TQ0260	WATER TESTING LABORATORY DISTRICT TANDO ALLAHYAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,142,000</u>		<u>2,142,000</u>
A011	TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)					
J053	JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040	RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089	CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011	LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A01202	House Rent Allowance			104,000		104,000
A01203	Conveyance Allowance			148,000		148,000
A01207	Washing Allowance			4,000		4,000
A01217	Medical Allowance			88,000		88,000
A0124R	Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S	Differential Allowance			156,000		156,000
WATER TESTING LABORATORY DISTRICT TANDO ALLAHYAR				2,142,000		2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
TX0085	EXECUTIVE ENGINEER THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,765,000</u>	<u>75,662,000</u>	<u>90,667,000</u>
A011	TOTAL PAY		155	155	<u>52,413,000</u>	<u>41,059,000</u>	<u>52,949,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>10,210,000</u>	<u>3,313,000</u>	<u>11,284,000</u>
A01101	Total Basic Pay Of Officer		8	9	<u>10,123,000</u>	<u>3,313,000</u>	<u>11,197,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	3,030,000		3,030,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		6	6	5,666,000		5,666,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)			1			1,074,000
S222	SUB ENGINEER (BPS-16)			1		3,313,000	1,427,000
S228	SUB-ENGINEER (BPS-16)		1		1,427,000		
A01102	Personal pay				87,000		87,000
A011-2	TOTAL PAY OF OTHER STAFF		147	146	<u>42,203,000</u>	<u>37,746,000</u>	<u>41,665,000</u>
A01151	Total Basic Pay Other Staff		<u>147</u>	<u>146</u>	<u>41,918,000</u>	<u>36,925,000</u>	<u>40,844,000</u>
S053	SENIOR CLERK (BPS-14)		1	5	636,000	36,925,000	1,711,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	1,074,000		1,074,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	929,000		929,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	929,000		929,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1		1,074,000		
J053	JUNIOR CLERK (BPS-11)			13			2,574,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		29	29	5,882,000		5,882,000
D150	DRAUGHTSMAN (BPS-10)		2	2	1,002,000		1,002,000
AZ33	ACCOUNTS CLERK (BPS-09)			2			1,183,000
S292	SUB DIVISIONAL / SR.CLERK (BPS-09)		4		1,075,000		
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		2		1,183,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
TX0085	EXECUTIVE ENGINEER THATTA						
C116	CLERK / TYPIST	(BPS-07)	7		1,355,000		
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	6		1,219,000		
T047	TRACER	(BPS-05)	2	2	1,002,000		1,002,000
W046	WORK MISTRY	(BPS-05)	23	23	3,732,000		3,732,000
D161	DRIVER	(BPS-04)	4	4	1,074,000		1,074,000
P061	PLUMBER	(BPS-04)	1	1	995,000		995,000
P168	PUMP OPERATOR	(BPS-04)	16	16	5,204,000		5,204,000
B085	BELDAR	(BPS-01)	11	11	4,451,000		4,451,000
C089	CHOWKIDAR	(BPS-01)	25	25	6,145,000		6,145,000
N003	NAIB QASID	(BPS-01)	10	10	2,957,000		2,957,000
A01152	Personal pay				285,000	653,000	653,000
A01156	Total Pay of contract staff					<u>168,000</u>	<u>168,000</u>
S053	SENIOR CLERK	(BPS-14)				168,000	168,000
A012	TOTAL ALLOWANCES				<u>27,352,000</u>	<u>34,603,000</u>	<u>37,718,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,672,000</u>	<u>33,950,000</u>	<u>36,973,000</u>
A01202	House Rent Allowance				2,967,000	2,155,000	2,155,000
A01203	Conveyance Allowance				4,007,000	3,094,000	3,094,000
A01207	Washing Allowance				42,000	4,000	4,000
A0120D	Integrated Allowance				68,000	73,000	73,000
A01217	Medical Allowance				2,308,000	1,678,000	1,678,000
A01233	Unattractive Area Allowance				13,000		13,000
A0124R	Ad-Hoc Relief Allowance-2022				4,669,000	3,979,000	3,979,000
A0124S	Differential Allowance				10,501,000	8,909,000	8,909,000
A0124X	Adhoc Relief Allowance 2023					14,058,000	14,761,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>680,000</u>	<u>653,000</u>	<u>745,000</u>
A01274	Medical Charges				653,000	653,000	718,000
A01299	Others				<u>27,000</u>		<u>27,000</u>
1	Others				27,000		27,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
TX0085	EXECUTIVE ENGINEER THATTA					
A03	TOTAL OPERATING EXPENSES			<u>2,799,000</u>	<u>2,799,000</u>	<u>3,057,000</u>
A032	TOTAL COMMUNICATIONS			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			74,000	74,000	78,000
A033	TOTAL UTILITIES			<u>1,321,000</u>	<u>1,321,000</u>	<u>1,453,000</u>
A03303	Electricity			1,321,000	1,321,000	1,453,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>757,000</u>	<u>757,000</u>	<u>822,000</u>
A03805	Travelling Allowance			106,000	106,000	106,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			651,000	651,000	716,000
A039	TOTAL GENERAL			<u>629,000</u>	<u>629,000</u>	<u>685,000</u>
A03901	Stationery			32,000	32,000	34,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			42,000	42,000	44,000
A03919	Payments to other for Service Rendered			<u>508,000</u>	<u>508,000</u>	<u>559,000</u>
1	Payments to other for Service Rendered			508,000	508,000	559,000
A03970	Others			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
1	Others			29,000	29,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			4,000	4,000	4,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
TX0085	EXECUTIVE ENGINEER THATTA					
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000
EXECUTIVE ENGINEER THATTA				82,582,000	78,479,000	93,743,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
TX0408	OPERATION & MAINTENANCE OFFICE DISTRICT THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,336,000</u>	<u>3,322,000</u>	<u>9,943,000</u>
A011	TOTAL PAY		21	21	<u>6,110,000</u>	<u>1,834,000</u>	<u>6,110,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,930,000</u>	<u>1,496,000</u>	<u>2,930,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,930,000</u>	<u>1,496,000</u>	<u>2,930,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	544,000		544,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	2,386,000	1,496,000	2,386,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,180,000</u>	<u>338,000</u>	<u>3,180,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,180,000</u>	<u>338,000</u>	<u>3,180,000</u>
S053	SENIOR CLERK	(BPS-14)		1		338,000	254,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1		254,000		
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
S222	SUB ENGINEER	(BPS-11)	12	12	2,360,000		2,360,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
A012	TOTAL ALLOWANCES				<u>3,226,000</u>	<u>1,488,000</u>	<u>3,833,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,193,000</u>	<u>1,455,000</u>	<u>3,797,000</u>
A01202	House Rent Allowance				198,000	134,000	134,000
A01203	Conveyance Allowance				234,000	161,000	161,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				90,000	63,000	63,000
A01226	Computer Allowance				5,000		5,000
A0124R	Ad-Hoc Relief Allowance-2022				181,000	172,000	172,000
A0124S	Differential Allowance				386,000	368,000	368,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
TX0408	OPERATION & MAINTENANCE OFFICE DISTRICT THATTA					
A0124X	Adhoc Relief Allowance 2023				557,000	585,000
A01270	Others			<u>2,097,000</u>		<u>2,307,000</u>
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges			33,000	33,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>48,872,000</u>	<u>48,872,000</u>	<u>53,759,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,789,000</u>	<u>2,789,000</u>	<u>3,068,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,789,000	2,789,000	3,068,000
A039	TOTAL GENERAL			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
A03919	Payments to other for Service Rendered			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
1	Payments to other for Service Rendered			46,083,000	46,083,000	50,691,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>132,646,000</u>	<u>132,646,000</u>	<u>132,646,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>132,646,000</u>	<u>132,646,000</u>	<u>132,646,000</u>
A13370	Others			<u>132,646,000</u>	<u>132,646,000</u>	<u>132,646,000</u>
DS	Drainage Schemes			10,776,000	10,776,000	10,776,000
RO	R.O/U.F & Othr Filtration Plants			81,123,000	81,123,000	81,123,000
WS	Water Supply Schemes			40,747,000	40,747,000	40,747,000
OPERATION & MAINTENANCE OFFICE DISTRICT THATTA				190,854,000	184,840,000	196,348,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
TX0428	WATER TESTING LABORATORY DISTRICT THATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,142,000</u>		<u>2,142,000</u>
A011	TOTAL PAY	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,290,000</u>		<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)					
J053	JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040	RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089	CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011	LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>852,000</u>		<u>852,000</u>
A01202	House Rent Allowance			104,000		104,000
A01203	Conveyance Allowance			148,000		148,000
A01207	Washing Allowance			4,000		4,000
A01217	Medical Allowance			88,000		88,000
A0124R	Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S	Differential Allowance			156,000		156,000
WATER TESTING LABORATORY DISTRICT THATTA				2,142,000		2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
UT0056	EXECUTIVE ENGINEER UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,215,000</u>	<u>40,648,000</u>	<u>53,822,000</u>
A011	TOTAL PAY		89	89	<u>31,041,000</u>	<u>21,676,000</u>	<u>32,254,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>3,887,000</u>	<u>4,907,000</u>	<u>5,799,000</u>
A01101	Total Basic Pay Of Officer		5	6	<u>3,634,000</u>	<u>4,907,000</u>	<u>5,546,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	1,208,000		1,200,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		3	3	1,617,000		2,907,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)			1			639,000
S222	SUB ENGINEER (BPS-16)		1	1	809,000	4,907,000	800,000
A01102	Personal pay				253,000		253,000
A011-2	TOTAL PAY OF OTHER STAFF		84	83	<u>27,154,000</u>	<u>16,769,000</u>	<u>26,455,000</u>
A01151	Total Basic Pay Other Staff		<u>84</u>	<u>83</u>	<u>26,980,000</u>	<u>16,655,000</u>	<u>26,341,000</u>
S053	SENIOR CLERK (BPS-14)			2		16,655,000	951,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	1,478,000		1,478,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	1,479,000		1,479,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-12)		1	1	960,000		960,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1		639,000		
J053	JUNIOR CLERK (BPS-11)			10			1,765,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		10	10	4,566,000		4,566,000
D150	DRAUGHTSMAN (BPS-10)		2	2	784,000		784,000
AZ33	ACCOUNTS CLERK (BPS-09)			2			891,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		2		951,000		
A017	ACCOUNT CLERK (BPS-07)		2		891,000		
C116	CLERK / TYPIST (BPS-07)		7		951,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
UT0056	EXECUTIVE ENGINEER UMERKOT						
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		3		814,000		
T047	TRACER (BPS-05)		2	2	1,241,000		1,241,000
W046	WORK MISTRY (BPS-05)		8	8	1,344,000		1,344,000
D161	DRIVER (BPS-04)		3	3	972,000		972,000
P168	PUMP OPERATOR (BPS-04)		7	7	1,053,000		1,053,000
B085	BELDAR (BPS-02)		4	4	1,045,000		1,045,000
H064	HELPER (BPS-02)		2	2	1,126,000		1,126,000
B085	BELDAR (BPS-01)		1	1	639,000		639,000
C089	CHOWKIDAR (BPS-01)		19	19	4,696,000		4,696,000
N003	NAIB QASID (BPS-01)		7	7	784,000		784,000
S008	SANITARY WORKER (BPS-01)		1	1	567,000		567,000
A01152	Personal pay				174,000	114,000	114,000
A012	TOTAL ALLOWANCES				<u>16,174,000</u>	<u>18,972,000</u>	<u>21,568,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,110,000</u>	<u>18,824,000</u>	<u>21,498,000</u>
A01202	House Rent Allowance				1,603,000	1,309,000	1,309,000
A01203	Conveyance Allowance				2,187,000	1,872,000	1,872,000
A01207	Washing Allowance				3,000	1,000	1,000
A0120D	Integrated Allowance				59,000	68,000	68,000
A01217	Medical Allowance				1,302,000	958,000	958,000
A0122N	Special Conveyance Allowance to Disbalded Employees				88,000	50,000	50,000
A01233	Unattractive Area Allowance				797,000	623,000	623,000
A0124R	Ad-Hoc Relief Allowance-2022				2,440,000	2,023,000	2,023,000
A0124S	Differential Allowance				5,534,000	4,582,000	4,582,000
A0124X	Adhoc Relief Allowance 2023					7,338,000	7,705,000
A01270	Others				<u>2,097,000</u>		<u>2,307,000</u>
1	Other				2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>64,000</u>	<u>148,000</u>	<u>70,000</u>
A01274	Medical Charges				64,000	148,000	70,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
UT0056	EXECUTIVE ENGINEER UMERKOT					
A03	TOTAL OPERATING EXPENSES			<u>1,735,000</u>	<u>1,735,000</u>	<u>1,898,000</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	TOTAL UTILITIES			<u>1,141,000</u>	<u>1,141,000</u>	<u>1,256,000</u>
A03303	Electricity			1,056,000	1,056,000	1,162,000
A03305	POL for Generator			85,000	85,000	94,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>112,000</u>	<u>112,000</u>	<u>123,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			112,000	112,000	123,000
A039	TOTAL GENERAL			<u>419,000</u>	<u>419,000</u>	<u>453,000</u>
A03901	Stationery			43,000	43,000	45,000
A03902	Printing and Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			54,000	54,000	57,000
A03919	Payments to other for Service Rendered			<u>266,000</u>	<u>266,000</u>	<u>293,000</u>
1	Payments to other for Service Rendered			266,000	266,000	293,000
A03970	Others			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
1	Others			39,000	39,000	41,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			19,000	19,000	20,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2023-2024	2024-2025	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
UT0056	EXECUTIVE ENGINEER UMERKOT					
A132	TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13201	Furniture and Fixture			9,000	9,000	9,000
EXECUTIVE ENGINEER UMERKOT				48,978,000	42,411,000	55,749,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
UT0342	OPERATION & MAINTENANCE OFFICE DISTRICT UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,721,000</u>	<u>2,083,000</u>	<u>9,145,000</u>
A011	TOTAL PAY		20	20	<u>5,856,000</u>	<u>1,128,000</u>	<u>5,856,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,930,000</u>	<u>790,000</u>	<u>2,930,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,930,000</u>	<u>790,000</u>	<u>2,930,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	544,000		544,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	2,386,000	790,000	2,386,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,926,000</u>	<u>338,000</u>	<u>2,926,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,926,000</u>	<u>338,000</u>	<u>2,926,000</u>
S053	SENIOR CLERK	(BPS-14)					
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000	338,000	218,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
S222	SUB ENGINEER	(BPS-11)	12	12	2,360,000		2,360,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
A012	TOTAL ALLOWANCES				<u>2,865,000</u>	<u>955,000</u>	<u>3,289,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,832,000</u>	<u>922,000</u>	<u>3,253,000</u>
A01202	House Rent Allowance				150,000	78,000	78,000
A01203	Conveyance Allowance				144,000	85,000	85,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				81,000	35,000	35,000
A01226	Computer Allowance				5,000		5,000
A01233	Unattractive Area Allowance				14,000	32,000	32,000
A0124R	Ad-Hoc Relief Allowance-2022				107,000	109,000	109,000
A0124S	Differential Allowance				232,000	236,000	236,000
A0124X	Adhoc Relief Allowance 2023					347,000	364,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
UT0342	OPERATION & MAINTENANCE OFFICE DISTRICT UMERKOT					
A01270	Others			<u>2,097,000</u>		<u>2,307,000</u>
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274	Medical Charges			33,000	33,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>48,872,000</u>	<u>48,872,000</u>	<u>53,759,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,789,000</u>	<u>2,789,000</u>	<u>3,068,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,789,000	2,789,000	3,068,000
A039	TOTAL GENERAL			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
A03919	Payments to other for Service Rendered			<u>46,083,000</u>	<u>46,083,000</u>	<u>50,691,000</u>
1	Payments to other for Service Rendered			46,083,000	46,083,000	50,691,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,407,000</u>	<u>143,407,000</u>	<u>143,407,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>143,407,000</u>	<u>143,407,000</u>	<u>143,407,000</u>
A13370	Others			<u>143,407,000</u>	<u>143,407,000</u>	<u>143,407,000</u>
DS	Drainage Schemes			16,853,000	16,853,000	16,853,000
RO	R.O/U.F & Othr Filtration Plants			84,051,000	84,051,000	84,051,000
WS	Water Supply Schemes			42,503,000	42,503,000	42,503,000
OPERATION & MAINTENANCE OFFICE DISTRICT UMERKOT				201,000,000	194,362,000	206,311,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
QS0069	EXECUTIVE ENGINEER SHAHDADKOT AT KAMBAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>74,892,000</u>	<u>78,977,000</u>	<u>86,421,000</u>
A011	TOTAL PAY		<u>213</u>	<u>213</u>	<u>47,005,000</u>	<u>42,549,000</u>	<u>47,388,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>2</u>	<u>4,806,000</u>	<u>6,670,000</u>	<u>7,383,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>2</u>	<u>4,732,000</u>	<u>6,670,000</u>	<u>7,309,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	1,292,000		2,000,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		4	4	2,524,000		3,670,000
A119	ASSISTANT (BPS-16)						
A129	ASSISTANT / HEAD CLERK (BPS-16)			1			639,000
S222	SUB ENGINEER (BPS-16)		1	1	916,000	6,670,000	1,000,000
A01102	Personal pay				74,000		74,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>207</u>	<u>206</u>	<u>42,199,000</u>	<u>35,879,000</u>	<u>40,005,000</u>
A01151	Total Basic Pay Other Staff		<u>207</u>	<u>206</u>	<u>40,592,000</u>	<u>35,827,000</u>	<u>39,953,000</u>
S053	SENIOR CLERK (BPS-14)			4		35,827,000	1,096,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	789,000		789,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	747,000		747,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	836,000		836,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1		639,000		
J053	JUNIOR CLERK (BPS-11)			11			2,474,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		12	12	3,972,000		3,972,000
D150	DRAUGHTSMAN (BPS-10)		2	2	669,000		669,000
A017	ACCOUNT CLERK (BPS-09)		2		816,000		
AZ33	ACCOUNTS CLERK (BPS-09)			2			816,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		4		1,096,000		
C116	CLERK / TYPIST (BPS-07)		7		1,668,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
QS0069	EXECUTIVE ENGINEER SHAHDADKOT AT KAMBAR						
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		4		806,000		
T047	TRACER (BPS-05)		2	2	758,000		758,000
W046	WORK MISTRY (BPS-05)		15	15	4,277,000		4,277,000
D161	DRIVER (BPS-04)		3	3	697,000		697,000
P168	PUMP OPERATOR (BPS-04)		30	30	4,833,000		4,833,000
B085	BELDAR (BPS-02)		31	31	4,277,000		4,277,000
H064	HELPER (BPS-02)		2	2	758,000		758,000
B085	BELDAR (BPS-01)		2	2	494,000		494,000
C089	CHOWKIDAR (BPS-01)		74	74	9,922,000		9,922,000
N003	NAIB QASID (BPS-01)		8	8	977,000		977,000
S008	SANITARY WORKER (BPS-01)		5	5	1,561,000		1,561,000
A01152	Personal pay				1,607,000	52,000	52,000
A012	TOTAL ALLOWANCES				<u>27,887,000</u>	<u>36,428,000</u>	<u>39,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,837,000</u>	<u>36,378,000</u>	<u>38,978,000</u>
A01202	House Rent Allowance				3,245,000	2,854,000	2,854,000
A01203	Conveyance Allowance				4,146,000	3,732,000	3,732,000
A01207	Washing Allowance				32,000	19,000	19,000
A01217	Medical Allowance				2,777,000	2,472,000	2,472,000
A0121B	Health Professional Allowance				5,000		5,000
A0121N	Personal Allowance					24,000	24,000
A0121T	Adhoc Relief Allowance 2013					65,000	
A0122M	Adhoc Relief Allowance 2016					123,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				111,000	100,000	100,000
A0123G	Ad-hoc Relief Allowance-2018					108,000	
A0123P	Ad-hoc Relief A 2019					65,000	
A0123X	Adhoc Relief Allowance-2020					42,000	
A01244	Adhoc Relief					3,000	
A0124R	Ad-Hoc Relief Allowance-2022				4,727,000	3,946,000	3,946,000
A0124S	Differential Allowance				10,697,000	8,938,000	8,938,000
A0124X	Adhoc Relief Allowance 2023					13,887,000	14,581,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

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
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
QS0069	EXECUTIVE ENGINEER SHAHDADKOT AT KAMBAR					
A01270	Others			<u>2,097,000</u>		<u>2,307,000</u>
1	Other			2,097,000		2,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A01274	Medical Charges			50,000	50,000	55,000
A03	TOTAL OPERATING EXPENSES			<u>2,338,000</u>	<u>2,338,000</u>	<u>2,539,000</u>
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>266,000</u>	<u>266,000</u>	<u>293,000</u>
A03303	Electricity			266,000	266,000	293,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03805	Travelling Allowance			78,000	78,000	78,000
A03806	Transportation of Goods			78,000	78,000	78,000
A039	TOTAL GENERAL			<u>1,839,000</u>	<u>1,839,000</u>	<u>2,009,000</u>
A03901	Stationery			43,000	43,000	45,000
A03902	Printing and Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			145,000	145,000	152,000
A03919	Payments to other for Service Rendered			<u>1,593,000</u>	<u>1,593,000</u>	<u>1,752,000</u>
1	Payments to other for Service Rendered			1,593,000	1,593,000	1,752,000
A03970	Others			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
1	Others			39,000	39,000	41,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
06	HOUSING AND COMMUNITY AMENITIES			Rs
063	WATER SUPPLY			Rs
0631	WATER SUPPLY			Rs
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
QS0069	EXECUTIVE ENGINEER SHAHDADKOT AT KAMBAR			
A131	TOTAL MACHINERY AND EQUIPMENT			19,000
A13101	Machinery and Equipment			19,000
A132	TOTAL FURNITURE AND FIXTURE			42,000
A13201	Furniture and Fixture			42,000
EXECUTIVE ENGINEER SHAHDADKOT AT KAMBAR				77,291,000
				81,376,000
				89,024,000



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