

BUDGET 2023-2024



SC21143 PUBLIC HEALTH ENGINEERING

**GOVERNMENT OF SINDH
FINANCE DEPARTMENT**

SC21143 (143)
Public Health Engineering
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
Hyderabad	448	496,673,000	420,990,000	348,102,000	166,796,000	514,898,000
Khairpur	399	565,581,000	548,300,250	194,125,000	287,756,000	481,881,000
Sukkur	274	359,926,000	311,906,000	188,126,000	163,435,000	351,561,000
Shahdad Kot - Kamber	250	369,759,000	326,061,250	90,201,000	220,915,000	311,116,000
Larkana	249	288,144,000	397,491,750	118,771,000	147,561,000	266,332,000
Nausheroferoze	229	238,740,000	205,732,000	98,356,000	122,290,000	220,646,000
Karachi	227	883,133,000	524,243,000	220,278,000	786,980,000	1,007,258,000
Shikarpur	227	223,608,000	193,739,250	93,268,000	122,040,000	215,308,000
Mirpurkhas	202	444,979,000	617,287,250	120,834,000	266,509,000	387,343,000
Dadu	192	404,037,000	347,067,000	76,922,000	256,108,000	333,030,000
Benazirabad	191	548,556,000	495,608,750	95,832,000	400,447,000	496,279,000
Sanghar	186	325,819,000	285,225,250	85,286,000	211,077,000	296,363,000
Jacobabad	182	204,541,000	180,756,500	63,860,000	138,147,000	202,007,000
Thatta	180	289,232,000	261,452,750	91,243,000	184,335,000	275,578,000
Ghotki	178	221,079,000	194,728,750	82,841,000	131,486,000	214,327,000
Tharparkar@Mithi	149	664,662,000	633,980,500	58,251,000	601,535,000	659,786,000
Badin	131	294,645,000	333,396,000	63,702,000	213,462,000	277,164,000
Kashmore	125	162,861,000	150,999,250	52,523,000	95,327,000	147,850,000
Tando Allahyar	119	190,683,000	163,525,250	67,822,000	124,451,000	192,273,000
Umerkot	109	271,459,000	240,481,500	55,936,000	194,042,000	249,978,000
Jamshoro	99	307,382,000	274,657,250	64,052,000	218,867,000	282,919,000
Tando Muhammad Khan	99	158,028,000	146,725,750	58,507,000	104,093,000	162,600,000
Matiali	95	202,043,000	176,593,250	47,074,000	141,426,000	188,500,000
Sujawal	85	142,428,000	124,803,500	31,041,000	105,817,000	136,858,000
TOTAL	4,625	8,257,998,000	7,555,752,000	2,466,953,000	5,404,902,000	7,871,855,000

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	Rs
Charged:	0
Voted:	7,871,855,000
Total:	7,871,855,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
052102 WORKS (RURAL)	383,800,000	71,800,000	486,880,000
062201 RURAL PLANNING	73,528,000	67,184,000	76,716,000
062220 OTHERS	13,821,000	7,735,000	15,195,000
063101 ADMINISTRATION	216,847,000	212,967,000	229,998,000
063102 WORKS (CONSTRUCTION) AND OPERATIONS	7,570,002,000	7,196,066,000	7,063,066,000
TOTAL	8,257,998,000	7,555,752,000	7,871,855,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BI0074	EXECUTIVE ENGINEER BADIN	52,935,000	37,567,000	55,783,000
BI0606	OPERATION & MAINTENANCE OFFICE DISTRICT BADIN	241,710,000	295,829,000	221,381,000
DD0078	EXECUTIVE ENGINEER DADU	65,114,000	53,326,000	66,808,000
DD0425	OPERATION & MAINTENANCE OFFICE DISTRICT DADU	338,923,000	293,270,000	264,080,000
DD0457	WATER TESTING LABORATORY DISTRICT DADU		471,000	2,142,000
GO0065	PUBLIC HEALTH ENG: SUB-DIV FIAZ GANJ NOW PHE SUB-DIV-II GHOTKI UNDER	70,190,000	57,425,000	71,901,000
GO0304	OPERATION & MAINTENANCE OFFICE AT MIRPUR MATHELO DISTRICT GHOTKI	150,889,000	136,832,750	140,284,000
GO0328	WATER TESTING LABORATORY DISTRICT GHOTKI		471,000	2,142,000
HB0256	CHIEF ENGINEER HYDERABAD	132,854,000	102,512,000	135,306,000
HB0257	SUPERINTENDING ENGINEER HYDERABAD	41,258,000	27,104,000	43,483,000
HB0258	EXECUTIVE ENGINEER HYDERABAD	138,505,000	119,945,000	142,484,000
HB0259	RESEARCH LABORATORY HYDERABAD	13,821,000	7,735,000	15,195,000
HB0746	OPERATION & MAINTENANCE OFFICE DISTRICT HYDERABAD	150,944,000	147,830,000	154,574,000
HB0757	CHIEF ENGINEER PHED (O&M) GOVT. OF SINDH HYDERABAD	11,859,000	13,290,000	14,983,000
HB0758	SUPERINTENDENT PHED (O&M) CIRCLE HYDERABAD	7,432,000	2,574,000	8,873,000
JK0065	EXECUTIVE ENGINEER JACOBABAD	53,470,000	39,536,000	55,849,000
JK0300	OPERATION & MAINTENANCE OFFICE DISTRICT JACOBABAD	151,071,000	140,749,500	144,016,000

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		Rs	Rs	Rs
JK0320	WATER TESTING LABORATORY DISTRICT JACOBABAD		471,000	2,142,000
JO0062	EXECUTIVE ENGINEER JAMSHORO	52,084,000	38,488,000	54,503,000
JO0292	OPERATION & MAINTENANCE OFFICE DISTRICT JAMSHORO	255,298,000	236,169,250	228,416,000
KK0052	EXECUTIVE ENGINEER KASHMORE	42,999,000	31,158,000	43,759,000
KK0291	OPERATION & MAINTENANCE OFFICE DISTRICT KASHMORE	119,862,000	119,370,250	101,949,000
KK0314	WATER TESTING LABORATORY DISTRICT KASHMORE		471,000	2,142,000
KQ0590	EXECUTIVE ENGINEER KARACHI	101,634,000	73,050,000	105,102,000
KQ0591	WORKS (RURAL)	383,800,000	71,800,000	486,880,000
KQ0592	PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI	216,847,000	212,967,000	229,998,000
KQ2350	OPERATION & MAINTENANCE OFFICE DISTRICT MALIR KARACHI	170,145,000	164,393,000	169,783,000
KQ2408	SUPERINTENDENT PHED (O&M) CIRCLE KARACHI	10,707,000	2,033,000	9,495,000
KQ2738	OPERATION & MAINTENANCE OFFICE DISTRICT WEST KEAMARI AND KORANGI KARACHI			6,000,000
KX0098	EXECUTIVE ENGINEER KHAIRPUR	100,143,000	90,052,000	104,222,000
KX0099	EXECUTIVE ENGINEER KHAIRPUR-II	73,528,000	67,184,000	76,716,000
KX0668	OPERATION & MAINTENANCE OFFICE DISTRICT KHAIRPUR	296,527,000	293,031,000	206,898,000
KX0716	OPERATION & MAINTENANCE DISTRICT KHIRPUR-II	95,383,000	97,562,250	91,903,000
KX0729	WATER TESTING LABORATORY DISTRICT KHAIRPUR		471,000	2,142,000

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		Rs	Rs	Rs
LN0131	EXECUTIVE ENGINEER LARKANA	87,396,000	73,569,000	86,789,000
LN0132	SUPERINTENDENT ENGINEER LARKANA	20,590,000	12,394,000	21,612,000
LN0540	OPERATION & MAINTENANCE OFFICE DISTRICT LARKANA	174,158,000	307,582,750	149,398,000
LN0546	SUPERINTENDENT PHED (O&M) CIRCLE LARKANA	6,000,000	3,475,000	6,391,000
LN0567	WATER TESTING LABORATORY DISTRICT LARKANO		471,000	2,142,000
MP0121	EXECUTIVE ENGINEER MIRPURKHAS	76,795,000	302,408,000	78,829,000
MP0122	SUPERINTENDENT ENGINEER MIRPURKHAS	19,489,000	11,582,000	20,487,000
MP0523	OPERATION & MAINTENANCE OFFICE DISTRICT MIRPURKHAS	338,628,000	297,982,250	276,457,000
MP0529	SUPERINTENDENT PHED (O&M) CIRCLE MIRPURKHAS	10,067,000	4,844,000	9,428,000
MP0551	WATER TESTING LABORATORY DISTRICT MIRPURKHAS		471,000	2,142,000
MX0060	EXECUTIVE ENGINEER THAR AT MITHI	37,129,000	28,261,000	38,588,000
MX0400	OPERATION & MAINTENANCE OFFICE DISTRICT THARPARKAR	627,533,000	605,248,500	619,056,000
MX0444	WATER TESTING LABORATORY DISTRICT THARPARKER		471,000	2,142,000
MY0061	EXECUTIVE ENGINEER MATIARI	37,543,000	24,811,000	37,870,000
MY0249	OPERATION & MAINTENANCE OFFICE DISTRICT MATIARI	164,500,000	151,311,250	148,488,000
MY0278	WATER TESTING LABORATORY DISTRICT MATIARI		471,000	2,142,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
NX0066	EXECUTIVE ENGINEER NAUSHERO FEROZE	83,035,000	70,769,000	86,492,000
NX0400	OPERATION & MAINTENANCE OFFICE DISTRICT NAUSHERO FEROZE	155,705,000	134,492,000	132,012,000
NX0435	WATER TESTING LABORATORY DISTRICT NAUSHERO FEROZE		471,000	2,142,000
QS0303	OPERATION & MAINTENANCE OFFICE DISTRICT KAMBHAR	293,275,000	252,138,250	231,683,000
QS0329	WATER TESTING LABORATORY DISTRICT KAMBER SHAHDADKOT		471,000	2,142,000
SB0106	EXECUTIVE ENGINEER BENAZIRABAD	306,070,000	296,445,000	309,503,000
SB0486	OPERATION & MAINTENANCE OFFICE DISTRICT SHAHEED BENZIRABAD	233,512,000	197,660,750	177,436,000
SB0495	SUPERINTENDENT PHED (O&M) CIRCLE SHAHEED BENAZIRABAD	8,974,000	1,503,000	9,340,000
SL0013	PUBLIC HEALTH ENGINEERING SUB-DIVISON SUJAWAL	22,084,000	19,683,000	23,464,000
SL0091	OPERATION & MAINTENANCE OFFICE DISTRICT SUJAWAL	120,344,000	104,649,500	111,252,000
SL0166	WATER TESTING LABORATORY DISTRICT SUJAWAL		471,000	2,142,000
SN0074	EXECUTIVE ENGINEER SANGHAR	70,878,000	56,669,000	72,810,000
SN0438	OPERATION & MAINTENANCE OFFICE DISTRICT SANGHAR	254,941,000	228,085,250	221,411,000
SN0466	WATER TESTING LABORATORY DISTRICT SANGHAR		471,000	2,142,000
SQ0068	EXECUTIVE ENGINEER SHIKARPUR	82,449,000	68,045,000	85,239,000
SQ0380	OPERATION & MAINTENANCE OFFICE DISTRICT SHIKARPUR	141,159,000	125,223,250	127,927,000

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SQ0409	WATER TESTING LABORATORY DISTRICT SHIKARPUR		471,000	2,142,000
SY0139	SUPERINTENDING ENGINEER SUKKUR	34,158,000	29,391,000	36,144,000
SY0140	EXECUTIVE ENGINEER SUKKUR	98,079,000	84,569,000	101,683,000
SY0541	OPERATION & MAINTENANCE OFFICE DISTRICT SUKKUR	207,206,000	178,700,000	167,308,000
SY0547	CHIEF ENGINEER PHED (O&M) GOVT. OF SINDH SUKKUR	12,992,000	5,415,000	13,088,000
SY0548	SUPERINTENDENT PHED (O&M) CIRCLE SUKKUR	7,491,000	3,418,000	9,048,000
SY0571	CHIEF ENGINEER (DEV) PHED SUUKUR		10,413,000	24,290,000
TN0054	EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN	47,731,000	42,969,000	49,983,000
TN0233	OPERATION & MAINTENANCE OFFICE DISTRICT TANDO M KHAN	110,297,000	103,285,750	110,475,000
TN0252	WATER TESTING LABORATORY DISTRICT TANDO M.KHAN		471,000	2,142,000
TQ0048	EXECUTIVE ENGINEER TANDO ALLAH YAR	57,764,000	39,860,000	59,714,000
TQ0239	OPERATION & MAINTENANCE OFFICE DISTRICT TANDO ALLAHYAR	132,919,000	123,194,250	130,417,000
TQ0260	WATER TESTING LABORATORY DISTRICT TANDO ALLAHYAR		471,000	2,142,000
TX0085	EXECUTIVE ENGINEER THATTA	82,245,000	70,589,000	82,582,000
TX0408	OPERATION & MAINTENANCE OFFICE DISTRICT THATTA	206,987,000	190,392,750	190,854,000
TX0428	WATER TESTING LABORATORY DISTRICT THATTA		471,000	2,142,000
UT0056	EXECUTIVE ENGINEER UMERKOT	47,464,000	36,670,000	48,978,000

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		Rs	Rs	Rs
UT0342	OPERATION & MAINTENANCE OFFICE DISTRICT UMERKOT	223,995,000	203,811,500	201,000,000
QS0069	EXECUTIVE ENGINEER SHAHDADKOT AT KAMBAR	76,484,000	73,452,000	77,291,000
TOTAL		8,257,998,000	7,555,752,000	7,871,855,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,300,159,000</u>	<u>1,744,846,000</u>	<u>2,466,953,000</u>
A011	PAY	<u>1,167,289,000</u>	<u>1,139,363,000</u>	<u>1,640,748,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>294,202,000</u>	<u>215,890,000</u>	<u>412,749,000</u>
A01101	Basic Pay Of Officer	289,549,000	214,283,000	408,091,000
A01102	Personal pay	4,567,000	1,525,000	4,567,000
A01103	Special pay	86,000	66,000	91,000
A01105	Qualification Pay		16,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>873,087,000</u>	<u>923,473,000</u>	<u>1,227,999,000</u>
A01151	Basic Pay Other Staff	855,055,000	902,302,000	1,209,967,000
A01152	Personal pay	17,505,000	20,796,000	17,505,000
A01153	Special pay	11,000	10,000	11,000
A01156	Pay of contract staff	516,000	365,000	516,000
A012	ALLOWANCES	<u>1,132,870,000</u>	<u>605,483,000</u>	<u>826,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,115,682,000</u>	<u>588,171,000</u>	<u>808,917,000</u>
A01201	Senior Post Allowance	63,000	65,000	63,000
A01202	House Rent Allowance	81,339,000	67,576,000	83,907,000
A01203	Conveyance Allowance	93,277,000	76,082,000	96,593,000
A01207	Washing Allowance	675,000	353,000	743,000
A01208	Dress Allowance	40,000		40,000
A01209	Special Additional Allowance	55,000		55,000
A0120D	Integrated Allowance	1,347,000	1,345,000	1,347,000
A0120Q	Fixed Daily Allowance	14,000		14,000
A0120R	Prison Allowance	48,000		48,000
A0120X	Ad - hoc Allowance - 2010	3,460,000	527,000	
A01216	Qualification Allowance	53,000	31,000	53,000
A01217	Medical Allowance	57,402,000	46,641,000	59,378,000
A0121A	Ad - hoc Allowance - 2011	33,000	54,000	33,000
A0121B	Health Professional Allowance	72,000		72,000
A0121M	Adhoc Relief Allowance - 2012	873,000	77,000	873,000
A0121N	Personal Allowance	9,000	16,000	9,000
A0121Q	Audit and Accounts Allowance	68,000	47,000	68,000
A0121T	Adhoc Relief Allowance 2013	16,987,000	864,000	
A0121Z	Adhoc Relief Allowance - 2014	1,553,000	164,000	
A01224	Entertainment Allowance	135,000	99,000	135,000
A01225	Instruction Allowance	2,000		2,000
A01226	Computer Allowance	468,000	40,000	468,000
A01228	Orderly Allowance	1,033,000	1,438,000	1,033,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122C	Adhoc Relief Allowance - 2015	15,027,000	651,000	
A0122M	Adhoc Relief Allowance 2016	68,218,000	1,433,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	732,000	363,000	732,000
A0122P	Special Healthcare Allowance	17,000		17,000
A0122V	Nursing Professional Allowance	17,000		17,000
A0122Y	Ad-hoc Relief Allowance 2017	134,152,000	1,891,000	
A01233	Unattractive Area Allowance	1,534,000	1,358,000	1,534,000
A01235	Secretariat Allowance	7,868,000	6,183,000	7,868,000
A01237	Design Allowance	104,000	68,000	104,000
A01239	Special Allowance	160,000	55,000	160,000
A0123E	Executive Allowance	16,000,000	7,472,000	16,800,000
A0123G	Ad-hoc Relief Allowance-2018	93,534,000	1,162,000	
A0123P	Ad-hoc Relief A 2019	145,881,000	1,291,000	
A0123X	Adhoc Relief Allowance-2020	82,918,000	845,000	
A01241	Utility allowance for electricity	3,934,000	4,874,000	3,934,000
A01243	Special Travelling Allowance	138,000	150,000	138,000
A01244	Adhoc Relief		27,000	
A01248	Judicial Allowance	48,000		48,000
A0124F	Adhoc Relief Allowance-2021	164,162,000	958,000	
A0124R	Ad-Hoc Relief Allowance-2022		113,170,000	124,422,000
A0124S	Differential Allowance		250,723,000	266,103,000
A0124T	Special Allowance - 2022		16,000	
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	6,000	2,000
A01264	Technical Allowance	6,000		6,000
A01270	Others	121,984,000	47,000	141,858,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>17,188,000</u>	<u>17,312,000</u>	<u>17,288,000</u>
A01271	Overtime Allowance	30,000		30,000
A01273	Honoraria	5,000,000	5,000,000	5,000,000
A01274	Medical Charges	12,131,000	12,230,000	12,231,000
A01299	Others	27,000	82,000	27,000
A03	TOTAL OPERATING EXPENSES	<u>1,182,834,000</u>	<u>1,172,475,000</u>	<u>1,318,583,000</u>
A032	COMMUNICATIONS	<u>4,780,000</u>	<u>4,780,000</u>	<u>5,028,000</u>
A03201	Postage and Telegraph	1,093,000	1,093,000	1,150,000
A03202	Telephone and Trunk call	3,133,000	3,133,000	3,296,000
A03203	Telex Teleprinter and Fax	239,000	239,000	251,000

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03204	Electronic Communication	315,000	315,000	331,000
A033	UTILITIES	<u>25,370,000</u>	<u>3,609,000</u>	<u>27,944,000</u>
A03301	Gas	7,000	7,000	8,000
A03302	Water	3,537,000	3,537,000	3,915,000
A03303	Electricity	21,761,000		23,936,000
A03305	POL for Generator	65,000	65,000	85,000
A034	OCCUPANCY COSTS	<u>3,059,000</u>	<u>3,059,000</u>	<u>3,434,000</u>
A03402	Rent for Office Building	2,754,000	2,754,000	3,029,000
A03407	Rates and Taxes	305,000	305,000	330,000
A03412	Swirage Charges/Waste Charges			75,000
A038	TRAVEL & TRANSPORTATION	<u>79,249,000</u>	<u>83,871,000</u>	<u>102,207,000</u>
A03801	Training - Domestic	68,000	68,000	68,000
A03805	Travelling Allowance	4,702,000	4,802,000	4,952,000
A03806	Transportation of Goods	78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	74,373,000	78,873,000	97,068,000
A03808	Conveyance Charges	28,000	50,000	41,000
A039	GENERAL	<u>1,070,376,000</u>	<u>1,077,156,000</u>	<u>1,179,970,000</u>
A03901	Stationery	4,362,000	5,962,000	5,356,000
A03902	Printing and Publication	2,932,000	4,532,000	3,782,000
A03905	Newspapers Periodicals and Books	1,033,000	1,043,000	1,162,000
A03906	Uniforms and Protective Clothing	3,397,000	3,417,000	3,642,000
A03907	Advertising & Publicity	24,000	24,000	24,000
A03919	Payments to other for Service Rendered	1,050,017,000	1,050,017,000	1,155,006,000
A03942	Cost of Other Stores	2,308,000	3,958,000	3,249,000
A03970	Others	6,303,000	8,203,000	7,749,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,500,000</u>	<u>107,500,000</u>	<u>7,500,000</u>
A052	GRANTS-DOMESTIC	<u>7,500,000</u>	<u>107,500,000</u>	<u>7,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	7,500,000	107,500,000	7,500,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>4,880,000</u>	<u>4,880,000</u>	<u>272,000</u>
A092	COMPUTER EQUIPMENT	<u>1,170,000</u>	<u>1,170,000</u>	
A09201	Hardware	1,170,000	1,170,000	
A095	PURCHASE OF TRANSPORT	<u>2,200,000</u>	<u>2,200,000</u>	
A09501	Transport	2,200,000	2,200,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>810,000</u>	<u>810,000</u>	<u>72,000</u>
A09601	Plant and Machinery	810,000	810,000	72,000
A097	PURCHASE FURNITURE & FIXTURE	<u>700,000</u>	<u>700,000</u>	<u>200,000</u>
A09701	Furniture and fixtures	700,000	700,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,762,625,000</u>	<u>4,526,051,000</u>	<u>4,078,547,000</u>
A130	TRANSPORT	<u>2,680,000</u>	<u>4,280,000</u>	<u>3,539,000</u>
A13001	Transport	2,680,000	4,280,000	3,539,000
A131	MACHINERY AND EQUIPMENT	<u>157,551,000</u>	<u>47,251,000</u>	<u>158,454,000</u>
A13101	Machinery and Equipment	157,551,000	47,251,000	158,454,000
A132	FURNITURE AND FIXTURE	<u>2,761,000</u>	<u>4,411,000</u>	<u>3,531,000</u>
A13201	Furniture and Fixture	2,761,000	4,411,000	3,531,000
A133	BUILDINGS AND STRUCTURE	<u>4,599,633,000</u>	<u>4,469,109,000</u>	<u>3,912,873,000</u>
A13301	Office Buildings	1,485,000	1,485,000	1,485,000
A13370	Others	4,598,148,000	4,467,624,000	3,911,388,000
A137	COMPUTER EQUIPMENT		<u>1,000,000</u>	<u>150,000</u>
A13701	Hardware		300,000	45,000
A13702	Software		300,000	45,000
A13703	I.T. Equipment		400,000	60,000
NET TOTAL		8,257,998,000	7,555,752,000	7,871,855,000

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SUMMARY OF SCALES FOR 2023-2024

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	576			576	173,244,000
06	13			13	5,005,000
07	224			224	73,236,000
09	83			83	33,982,000
10	74			74	30,706,000
11	855			855	242,561,000
12	50			50	14,738,000
13	62			62	54,331,000
14	89			89	59,118,000
15	2			2	1,580,000
16	79			79	76,140,000
17	285			285	200,358,000
18	64			64	80,705,000
19	18			18	29,563,000
20	5			5	14,425,000
(Special)	1			1	6,900,000
TOTAL	4625			4625	1,618,574,000

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052102 WORKS (RURAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>30,800,000</u>	<u>30,800,000</u>	<u>33,880,000</u>
A039	TOTAL GENERAL			<u>30,800,000</u>	<u>30,800,000</u>	<u>33,880,000</u>
A03919	Payments to other for Service Rendered			<u>30,800,000</u>	<u>30,800,000</u>	<u>33,880,000</u>
1	Others			30,800,000	30,800,000	33,880,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>353,000,000</u>	<u>41,000,000</u>	<u>453,000,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>153,000,000</u>	<u>41,000,000</u>	<u>153,000,000</u>
A13101	Machinery and Equipment			<u>153,000,000</u>	<u>41,000,000</u>	<u>153,000,000</u>
1	Machinery and Equipment				41,000,000	153,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000,000</u>		<u>300,000,000</u>
A13370	Others			<u>200,000,000</u>		<u>300,000,000</u>
23	O&M Cost of Water Supply lines in Thar Maintained by Pak Army			200,000,000		300,000,000
WORKS (RURAL)				383,800,000	71,800,000	486,880,000

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062201 RURAL PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>71,031,000</u>	<u>64,953,000</u>	<u>73,989,000</u>
A011	TOTAL PAY		<u>160</u>	<u>160</u>	<u>35,910,000</u>	<u>43,670,000</u>	<u>49,277,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,610,000</u>	<u>3,564,000</u>	<u>4,976,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>3,596,000</u>	<u>3,564,000</u>	<u>4,962,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	2,000,000		2,760,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		3	3	1,596,000		2,202,000
A119	ASSISTANT (BPS-16)					3,564,000	
A01102	Personal pay				14,000		14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>156</u>	<u>156</u>	<u>32,300,000</u>	<u>40,106,000</u>	<u>44,301,000</u>
A01151	Total Basic Pay Other Staff		<u>156</u>	<u>156</u>	<u>31,581,000</u>	<u>39,062,000</u>	<u>43,582,000</u>
S053	SENIOR CLERK (BPS-14)					39,062,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	752,000		1,038,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	746,000		1,029,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	746,000		1,029,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1	1	800,000		1,104,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		14	14	2,427,000		3,349,000
D150	DRAUGHTSMAN (BPS-10)		1	1	711,000		981,000
A017	ACCOUNT CLERK (BPS-09)		2	2	539,000		744,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-06)		3	3	618,000		853,000
C116	CLERK / TYPIST (BPS-05)		6	6	884,000		1,220,000
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		2	2	706,000		974,000
T047	TRACER (BPS-05)		2	2	601,000		829,000
W046	WORK MISTRY (BPS-05)		19	19	5,083,000		7,015,000
D161	DRIVER (BPS-04)		1	1	633,000		874,000

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062201 RURAL PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062201	RURAL PLANNING						
KX0099	EXECUTIVE ENGINEER KHAIRPUR-II						
P168	PUMP OPERATOR	(BPS-04)	16	16	2,086,000		2,879,000
H064	HELPER	(BPS-02)	5	5	1,142,000		1,576,000
B085	BELDAR	(BPS-01)	25	25	3,693,000		5,096,000
C089	CHOWKIDAR	(BPS-01)	38	38	6,762,000		9,332,000
N003	NAIB QASID	(BPS-01)	7	7	813,000		1,122,000
S008	SANITARY WORKER	(BPS-01)	11	11	1,839,000		2,538,000
A01152	Personal pay				719,000	1,044,000	719,000
A012	TOTAL ALLOWANCES				<u>35,121,000</u>	<u>21,283,000</u>	<u>24,712,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,121,000</u>	<u>21,283,000</u>	<u>24,712,000</u>
A01202	House Rent Allowance				2,358,000	2,142,000	2,358,000
A01203	Conveyance Allowance				3,515,000	2,869,000	3,515,000
A01207	Washing Allowance				21,000	22,000	21,000
A0120D	Integrated Allowance				26,000	30,000	26,000
A01217	Medical Allowance				2,093,000	1,895,000	2,093,000
A0121T	Adhoc Relief Allowance 2013				524,000	14,000	
A0122C	Adhoc Relief Allowance - 2015				466,000	9,000	
A0122M	Adhoc Relief Allowance 2016				2,225,000	160,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,659,000	106,000	
A0123G	Ad-hoc Relief Allowance-2018				3,242,000	54,000	
A0123P	Ad-hoc Relief A 2019				4,853,000	47,000	
A0123X	Adhoc Relief Allowance-2020				3,071,000	12,000	
A0124F	Adhoc Relief Allowance-2021				6,162,000	16,000	
A0124R	Ad-Hoc Relief Allowance-2022					4,261,000	4,474,000
A0124S	Differential Allowance					9,646,000	10,128,000
A01270	Others				<u>1,906,000</u>		<u>2,097,000</u>
1	Other				1,906,000		2,097,000
A03	TOTAL OPERATING EXPENSES				<u>1,603,000</u>	<u>1,337,000</u>	<u>1,788,000</u>
A032	TOTAL COMMUNICATIONS				<u>71,000</u>	<u>71,000</u>	<u>74,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk call				65,000	65,000	68,000

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062201 RURAL PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062201	RURAL PLANNING					
KX0099	EXECUTIVE ENGINEER KHAIRPUR-II					
A033	TOTAL UTILITIES			<u>360,000</u>	<u>94,000</u>	<u>396,000</u>
A03302	Water			94,000	94,000	103,000
A03303	Electricity			266,000		293,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>310,000</u>	<u>379,000</u>
A03805	Travelling Allowance			81,000	81,000	81,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			229,000	229,000	298,000
A039	TOTAL GENERAL			<u>862,000</u>	<u>862,000</u>	<u>939,000</u>
A03901	Stationery			22,000	22,000	23,000
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			118,000	118,000	124,000
A03919	Payments to other for Service Rendered			<u>691,000</u>	<u>691,000</u>	<u>760,000</u>
1	Others			691,000	691,000	760,000
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>894,000</u>	<u>894,000</u>	<u>939,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>894,000</u>	<u>894,000</u>	<u>939,000</u>
A13101	Machinery and Equipment			894,000	894,000	939,000
EXECUTIVE ENGINEER KHAIRPUR-II				73,528,000	67,184,000	76,716,000

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062220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>13,317,000</u>	<u>7,425,000</u>	<u>14,655,000</u>
A011	TOTAL PAY		15	15	<u>7,246,000</u>	<u>5,046,000</u>	<u>9,919,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,374,000</u>	<u>993,000</u>	<u>1,867,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,297,000</u>	<u>993,000</u>	<u>1,790,000</u>
R045	RESEARCH OFFICER	(BPS-18)	1	1	633,000		874,000
A119	ASSISTANT	(BPS-16)				993,000	
A278	ASSISTANT RESEARCH OFFICER	(BPS-16)	1	1	664,000		916,000
A01102	Personal pay				77,000		77,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,872,000</u>	<u>4,053,000</u>	<u>8,052,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,736,000</u>	<u>3,826,000</u>	<u>7,916,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	420,000	3,826,000	580,000
S180	STENOTYPIST	(BPS-14)	1	1	590,000		814,000
S094	SENIOR RESEARCH ASSISTANT (BPS-11)		3	3	905,000		1,249,000
J026	JR LAB TECHNICIAN	(BPS-06)	1	1	528,000		729,000
L010	LABORATORY ASSISTANT	(BPS-05)	1	1	516,000		712,000
C089	CHOWKIDAR	(BPS-01)	2	2	921,000		1,271,000
L004	LABORATORY ATTENDANT	(BPS-01)	2	2	921,000		1,271,000
N003	NAIB QASID	(BPS-01)	2	2	935,000		1,290,000
A01152	Personal pay				136,000	227,000	136,000
A012	TOTAL ALLOWANCES				<u>6,071,000</u>	<u>2,379,000</u>	<u>4,736,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,062,000</u>	<u>2,370,000</u>	<u>4,727,000</u>
A01202	House Rent Allowance				362,000	316,000	362,000
A01203	Conveyance Allowance				296,000	255,000	296,000
A01207	Washing Allowance				6,000	4,000	6,000

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062220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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	6,000	5,000
A01217	Medical Allowance			190,000	148,000	190,000
A0121T	Adhoc Relief Allowance 2013			81,000		
A0122C	Adhoc Relief Allowance - 2015			63,000		
A0122M	Adhoc Relief Allowance 2016			321,000		
A0122Y	Ad-hoc Relief Allowance 2017			605,000		
A0123G	Ad-hoc Relief Allowance-2018			424,000		
A0123P	Ad-hoc Relief A 2019			668,000		
A0123X	Adhoc Relief Allowance-2020			329,000		
A01248	Judicial Allowance			48,000		48,000
A0124F	Adhoc Relief Allowance-2021			758,000		
A0124R	Ad-Hoc Relief Allowance-2022				504,000	529,000
A0124S	Differential Allowance				1,137,000	1,194,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			9,000	9,000	9,000
A03	TOTAL OPERATING EXPENSES			<u>504,000</u>	<u>310,000</u>	<u>540,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			45,000	45,000	47,000
A033	TOTAL UTILITIES			<u>194,000</u>		<u>213,000</u>
A03303	Electricity			194,000		213,000
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>194,000</u>	<u>194,000</u>	<u>209,000</u>
A03901	Stationery			13,000	13,000	14,000

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062220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062220	OTHERS					
HB0259	RESEARCH LABORATORY HYDERABAD					
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03942	Cost of Other Stores			96,000	96,000	106,000
A03970	Others			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
1	Others			37,000	37,000	39,000
RESEARCH LABORATORY HYDERABAD				13,821,000	7,735,000	15,195,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>80,653,000</u>	<u>55,019,000</u>	<u>92,676,000</u>
A011	TOTAL PAY		58	58	<u>24,687,000</u>	<u>18,245,000</u>	<u>33,877,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>16,882,000</u>	<u>11,346,000</u>	<u>23,119,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>16,407,000</u>	<u>11,083,000</u>	<u>22,644,000</u>
C159	CONSULTANT	(Special)	1	1	5,000,000		6,900,000
S018	SECRETARY	(BPS-20)	1	1	757,000		1,045,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	558,000		770,000
AST2	Additional Secretary (Technical)	(BPS-19)	1	1	525,000		725,000
SU38	SR. RESEARCH OFFICER	(BPS-19)	1	1	1,041,000		1,437,000
D062	DEPUTY SECRETARY	(BPS-18)	1	1	558,000		770,000
R045	RESEARCH OFFICER	(BPS-18)	1	1	621,000		857,000
A284	ASSISTANT SECRETARY	(BPS-17)	1	1	646,000		891,000
P103	PRIVATE SECRETARY	(BPS-17)	1	1	568,000		784,000
S033	SECTION OFFICER	(BPS-17)	4	4	1,841,000		2,541,000
S236	SUPERINTENDENT	(BPS-17)	1	1	510,000		704,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	4	4	2,268,000		3,130,000
A119	ASSISTANT	(BPS-16)	3	3	757,000	11,083,000	1,045,000
A299	ASSISTANT SUPERINTENDENT	(BPS-16)	1	1	757,000		1,045,000
A01102	Personal pay				389,000	186,000	389,000
A01103	Special pay				86,000	61,000	86,000
A01105	Qualification Pay					16,000	
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>7,805,000</u>	<u>6,899,000</u>	<u>10,758,000</u>
A01151	Total Basic Pay Other Staff		36	36	<u>7,774,000</u>	<u>6,899,000</u>	<u>10,727,000</u>
S053	SENIOR CLERK	(BPS-14)	8	8	1,400,000	6,899,000	1,932,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KQ0592	PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI						
S181	STENOGRAPHER	(BPS-14)	2	2	646,000		891,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	2	2	590,000		814,000
A020	ACCOUNTANT	(BPS-11)	1	1	396,000		546,000
J053	JUNIOR CLERK	(BPS-11)	5	5	813,000		1,122,000
C029	CASHIER	(BPS-06)	1	1	368,000		508,000
D111	DESPATCH RIDER	(BPS-04)	1	1	421,000		581,000
D161	DRIVER	(BPS-04)	2	2	423,000		584,000
D003	DAFTARI	(BPS-02)	2	2	445,000		614,000
N003	NAIB QASID	(BPS-02)	1	1	417,000		575,000
S008	SANITARY WORKER	(BPS-02)	1	1	420,000		580,000
C089	CHOWKIDAR	(BPS-01)	1	1	310,000		428,000
N003	NAIB QASID	(BPS-01)	7	7	646,000		891,000
S008	SANITARY WORKER	(BPS-01)	2	2	479,000		661,000
A01152	Personal pay				31,000		31,000
A012	TOTAL ALLOWANCES				<u>55,966,000</u>	<u>36,774,000</u>	<u>58,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,936,000</u>	<u>28,192,000</u>	<u>48,769,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				1,981,000	1,917,000	1,981,000
A01203	Conveyance Allowance				1,294,000	746,000	1,294,000
A01207	Washing Allowance				3,000	2,000	3,000
A0120D	Integrated Allowance				59,000	47,000	59,000
A01216	Qualification Allowance				53,000	31,000	53,000
A01217	Medical Allowance				783,000	567,000	783,000
A0121T	Adhoc Relief Allowance 2013				105,000		
A01224	Entertainment Allowance				20,000	21,000	20,000
A01225	Instruction Allowance				2,000		2,000
A01226	Computer Allowance				5,000		5,000
A01228	Orderly Allowance				329,000	313,000	329,000
A0122C	Adhoc Relief Allowance - 2015				210,000	71,000	
A0122M	Adhoc Relief Allowance 2016				1,170,000	67,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KQ0592	PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI					
A0122Y	Ad-hoc Relief Allowance 2017			2,384,000	147,000	
A01235	Secretariat Allowance			7,868,000	6,183,000	7,868,000
A0123E	Executive Allowance			16,000,000	7,472,000	16,800,000
A0123G	Ad-hoc Relief Allowance-2018			1,665,000	87,000	
A0123P	Ad-hoc Relief A 2019			2,489,000	112,000	
A0123X	Adhoc Relief Allowance-2020			1,075,000	42,000	
A01241	Utility allowance for electricity			3,934,000	4,874,000	3,934,000
A01244	Adhoc Relief				4,000	
A0124F	Adhoc Relief Allowance-2021			2,382,000	71,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,698,000	1,783,000
A0124S	Differential Allowance				3,704,000	3,889,000
A01259	Fuel Allowance			197,000		197,000
A01264	Technical Allowance			6,000		6,000
A01270	Others			<u>1,906,000</u>		<u>9,747,000</u>
1	Other			1,906,000		9,747,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,030,000</u>	<u>8,582,000</u>	<u>10,030,000</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	3,500,000	5,000,000
A01299	Others				<u>82,000</u>	
1	Others				82,000	
A03	TOTAL OPERATING EXPENSES			<u>20,314,000</u>	<u>30,836,000</u>	<u>24,325,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,329,000</u>	<u>1,329,000</u>	<u>1,396,000</u>
A03201	Postage and Telegraph			476,000	476,000	500,000
A03202	Telephone and Trunk call			538,000	538,000	565,000
A03204	Electronic Communication			315,000	315,000	331,000
A033	TOTAL UTILITIES			<u>892,000</u>	<u>892,000</u>	<u>981,000</u>
A03302	Water			892,000	892,000	981,000
A034	TOTAL OCCUPANCY COSTS			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KQ0592	PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI					
A03407	Rates and Taxes			305,000	305,000	305,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,585,000</u>	<u>7,907,000</u>	<u>4,395,000</u>
A03801	Training - Domestic			68,000	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			2,700,000	7,000,000	3,510,000
A03808	Conveyance Charges			28,000	50,000	28,000
A039	TOTAL GENERAL			<u>14,203,000</u>	<u>20,403,000</u>	<u>17,248,000</u>
A03901	Stationery			3,000,000	4,500,000	3,675,000
A03902	Printing and Publication			2,500,000	4,000,000	3,100,000
A03905	Newspapers Periodicals and Books			700,000	700,000	805,000
A03906	Uniforms and Protective Clothing			500,000	500,000	575,000
A03919	Payments to other for Service Rendered			<u>303,000</u>	<u>303,000</u>	<u>333,000</u>
1	Others			303,000	303,000	333,000
A03942	Cost of Other Stores			2,200,000	3,700,000	2,755,000
A03970	Others			<u>5,000,000</u>	<u>6,700,000</u>	<u>6,005,000</u>
1	Others			5,000,000	6,700,000	6,005,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>101,400,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>101,400,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	101,400,000	5,000,000
A09	TOTAL PHYSICAL ASSETS			<u>4,880,000</u>	<u>4,880,000</u>	<u>272,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,170,000</u>	<u>1,170,000</u>	
A09201	Hardware			<u>1,170,000</u>	<u>1,170,000</u>	
008	One Laptop			300,000		
015	Five Computers with all Accessories			665,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KQ0592	PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI					
1	Hardware				1,170,000	
284	One Multimedia System			125,000		
92	Two Scanners			80,000		
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,200,000</u>	<u>2,200,000</u>	
A09501	Transport			<u>2,200,000</u>	<u>2,200,000</u>	
002	One Motorcycle 70cc			95,000		
01S	One Car 1000cc			2,105,000		
1	Purchase of Transport				2,200,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>810,000</u>	<u>810,000</u>	<u>72,000</u>
A09601	Plant and Machinery			<u>810,000</u>	<u>810,000</u>	<u>72,000</u>
01D	Two Water Dispensors			60,000		72,000
03P	One Photocopier			200,000		
043	One Intercom System			200,000		
1	Purchase of Plant and Machinery				810,000	
187	Five Bracket Fans			100,000		
797	One Split AC 1.5 Ton			130,000		
FR4	ONE FRIDGE			80,000		
OV1	Two Ovan			40,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>700,000</u>	<u>700,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>700,000</u>	<u>700,000</u>	<u>200,000</u>
001	Furniture and Fixtures			700,000	700,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>106,000,000</u>	<u>20,832,000</u>	<u>107,725,000</u>
A130	TOTAL TRANSPORT			<u>2,000,000</u>	<u>3,500,000</u>	<u>2,525,000</u>
A13001	Transport			2,000,000	3,500,000	2,525,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KQ0592	PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>3,500,000</u>	<u>2,525,000</u>
A13101	Machinery and Equipment			2,000,000	3,500,000	2,525,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000,000</u>	<u>3,500,000</u>	<u>2,525,000</u>
A13201	Furniture and Fixture			2,000,000	3,500,000	2,525,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000,000</u>	<u>9,332,000</u>	<u>100,000,000</u>
A13370	Others			<u>100,000,000</u>	<u>9,332,000</u>	<u>100,000,000</u>
1	Others			100,000,000	9,332,000	100,000,000
A137	TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	<u>150,000</u>
A13701	Hardware				300,000	45,000
A13702	Software				300,000	45,000
A13703	I.T. Equipment				400,000	60,000
PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI				216,847,000	212,967,000	229,998,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>51,388,000</u>	<u>36,239,000</u>	<u>54,011,000</u>
A011	TOTAL PAY		108	108	<u>28,731,000</u>	<u>24,132,000</u>	<u>39,348,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,164,000</u>	<u>2,944,000</u>	<u>7,064,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>4,999,000</u>	<u>2,848,000</u>	<u>6,899,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	2	2	1,215,000		1,677,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	6	6	2,684,000		3,704,000
A119	ASSISTANT	(BPS-16)				2,848,000	
S222	SUB ENGINEER	(BPS-16)	1	1	550,000		759,000
S228	SUB-ENGINEER	(BPS-16)	1	1	550,000		759,000
A01102	Personal pay				165,000	96,000	165,000
A011-2	TOTAL PAY OF OTHER STAFF		98	98	<u>23,567,000</u>	<u>21,188,000</u>	<u>32,284,000</u>
A01151	Total Basic Pay Other Staff		<u>98</u>	<u>98</u>	<u>22,939,000</u>	<u>20,697,000</u>	<u>31,656,000</u>
S053	SENIOR CLERK	(BPS-14)				20,697,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	549,000		758,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	542,000		748,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	542,000		748,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	606,000		836,000
J053	JUNIOR CLERK	(BPS-11)	1	1	505,000		697,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	11	11	3,254,000		4,491,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	542,000		748,000
A017	ACCOUNT CLERK	(BPS-07)	2	2	542,000		748,000
C116	CLERK / TYPIST	(BPS-07)	6	6	712,000		983,000
S300	SUB DIVISIONAL CLERK / SR. CLERK	(BPS-06)	4	4	835,000		1,152,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	4	4	835,000		1,152,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
BI0074	EXECUTIVE ENGINEER BADIN						
T047	TRACER	(BPS-05)	1	1	542,000		748,000
W046	WORK MISTRY	(BPS-05)	16	16	3,714,000		5,124,000
D161	DRIVER	(BPS-04)	4	4	641,000		885,000
P168	PUMP OPERATOR	(BPS-04)	8	8	1,020,000		1,408,000
B085	BELDAR	(BPS-02)	2	2	549,000		758,000
B085	BELDAR	(BPS-01)	1	1	459,000		633,000
C089	CHOWKIDAR	(BPS-01)	24	24	5,880,000		8,114,000
N003	NAIB QASID	(BPS-01)	8	8	670,000		925,000
A01152	Personal pay				318,000	491,000	318,000
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>22,657,000</u>	<u>12,107,000</u>	<u>14,663,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,639,000</u>	<u>12,089,000</u>	<u>14,645,000</u>
A01202	House Rent Allowance				1,450,000	1,290,000	1,450,000
A01203	Conveyance Allowance				2,016,000	1,479,000	2,016,000
A01207	Washing Allowance				75,000	66,000	75,000
A0120D	Integrated Allowance				33,000	53,000	33,000
A01217	Medical Allowance				1,232,000	1,061,000	1,232,000
A0121N	Personal Allowance					1,000	
A0121T	Adhoc Relief Allowance 2013				355,000	43,000	
A0122C	Adhoc Relief Allowance - 2015				314,000	107,000	
A0122M	Adhoc Relief Allowance 2016				1,595,000	78,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,026,000	90,000	
A0123G	Ad-hoc Relief Allowance-2018				2,086,000	104,000	
A0123P	Ad-hoc Relief A 2019				3,321,000	128,000	
A0123X	Adhoc Relief Allowance-2020				1,826,000	179,000	
A0124F	Adhoc Relief Allowance-2021				3,404,000	37,000	
A0124R	Ad-Hoc Relief Allowance-2022					2,279,000	2,393,000
A0124S	Differential Allowance					5,094,000	5,349,000
A01270	Others				<u>1,906,000</u>		<u>2,097,000</u>
1	Other				1,906,000		2,097,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
BI0074	EXECUTIVE ENGINEER BADIN					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A01274	Medical Charges			18,000	18,000	18,000
A03	TOTAL OPERATING EXPENSES			<u>1,515,000</u>	<u>1,296,000</u>	<u>1,738,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A03202	Telephone and Trunk call			80,000	80,000	84,000
A033	TOTAL UTILITIES			<u>219,000</u>		<u>241,000</u>
A03303	Electricity			219,000		241,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>621,000</u>	<u>621,000</u>	<u>771,000</u>
A03805	Travelling Allowance			120,000	120,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			501,000	501,000	651,000
A039	TOTAL GENERAL			<u>595,000</u>	<u>595,000</u>	<u>642,000</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			123,000	123,000	129,000
A03919	Payments to other for Service Rendered			<u>372,000</u>	<u>372,000</u>	<u>409,000</u>
1	Others			372,000	372,000	409,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
1	Others			40,000	40,000	42,000
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

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
BI0074	EXECUTIVE ENGINEER BADIN					
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 BADIN				52,935,000	37,567,000	55,783,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>8,107,000</u>	<u>706,000</u>	<u>9,691,000</u>
A011	TOTAL PAY		23	23	<u>5,178,000</u>	<u>469,000</u>	<u>7,147,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,244,000</u>		<u>3,097,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,244,000</u>		<u>3,097,000</u>
A218	ASSISTANT ENGINEER (BPS-17)		5	5	2,244,000		3,097,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,934,000</u>	<u>469,000</u>	<u>4,050,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>2,934,000</u>	<u>469,000</u>	<u>4,050,000</u>
S053	SENIOR CLERK (BPS-14)					469,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	289,000		399,000
S222	SUB ENGINEER (BPS-11)		15	15	2,220,000		3,064,000
T047	TRACER (BPS-05)		1	1	215,000		297,000
N003	NAIB QASID (BPS-01)		1	1	210,000		290,000
A012	TOTAL ALLOWANCES				<u>2,929,000</u>	<u>237,000</u>	<u>2,544,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,896,000</u>	<u>204,000</u>	<u>2,511,000</u>
A01202	House Rent Allowance				83,000	17,000	83,000
A01203	Conveyance Allowance				72,000	31,000	72,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				105,000	12,000	105,000
A0121T	Adhoc Relief Allowance 2013				31,000		
A0122C	Adhoc Relief Allowance - 2015				19,000		
A0122M	Adhoc Relief Allowance 2016				92,000		
A0122Y	Ad-hoc Relief Allowance 2017				189,000		
A0123G	Ad-hoc Relief Allowance-2018				132,000		
A0123P	Ad-hoc Relief A 2019				183,000		
A0123X	Adhoc Relief Allowance-2020				24,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A0124F	Adhoc Relief Allowance-2021			57,000		
A0124R	Ad-Hoc Relief Allowance-2022				46,000	48,000
A0124S	Differential Allowance				98,000	103,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>44,754,000</u>	<u>44,754,000</u>	<u>49,801,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,860,000</u>	<u>2,860,000</u>	<u>3,718,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,860,000	2,860,000	3,718,000
A039	TOTAL GENERAL			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
A03919	Payments to other for Service Rendered			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
1	Others			41,894,000	41,894,000	46,083,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>188,849,000</u>	<u>250,369,000</u>	<u>161,889,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>188,849,000</u>	<u>250,369,000</u>	<u>161,889,000</u>
A13370	Others			<u>188,849,000</u>	<u>250,369,000</u>	<u>161,889,000</u>
1	Others				250,369,000	
DS	Drainage Schemes			25,521,000		15,313,000
RO	R.O/U.F & Othr Filtration Plants			107,487,000		107,487,000
WS	Water Supply Schemes			55,841,000		39,089,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
OPERATION & MAINTENANCE OFFICE DISTRICT BADIN				241,710,000	295,829,000	221,381,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>62,757,000</u>	<u>51,691,000</u>	<u>64,202,000</u>
A011	TOTAL PAY		<u>168</u>	<u>167</u>	<u>31,564,000</u>	<u>34,573,000</u>	<u>43,162,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,874,000</u>	<u>2,484,000</u>	<u>8,060,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>5,754,000</u>	<u>2,484,000</u>	<u>7,940,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	1,246,000		1,719,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	4	4	3,309,000		4,566,000
A119	ASSISTANT	(BPS-16)				2,484,000	
S228	SUB-ENGINEER	(BPS-16)	1	1	1,199,000		1,655,000
A01102	Personal pay				120,000		120,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>162</u>	<u>161</u>	<u>25,690,000</u>	<u>32,089,000</u>	<u>35,102,000</u>
A01151	Total Basic Pay Other Staff		<u>162</u>	<u>161</u>	<u>24,822,000</u>	<u>31,515,000</u>	<u>34,234,000</u>
S053	SENIOR CLERK	(BPS-14)	1		479,000	31,515,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	445,000		1,275,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	445,000		614,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	445,000		614,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	445,000		614,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	13	13	590,000		814,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	782,000		1,079,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	4	4	1,376,000		1,899,000
A017	ACCOUNT CLERK	(BPS-07)	2	2	312,000		431,000
C116	CLERK / TYPIST	(BPS-07)	7	7	2,746,000		3,789,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	4	4	970,000		1,339,000
T047	TRACER	(BPS-05)	2	2	744,000		1,027,000
W046	WORK MISTRY	(BPS-05)	10	10	3,214,000		4,435,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
DD0078	EXECUTIVE ENGINEER DADU						
D161	DRIVER	(BPS-04)	2	2	534,000		737,000
P168	PUMP OPERATOR	(BPS-04)	12	12	1,310,000		1,808,000
H064	HELPER	(BPS-02)	5	5	437,000		603,000
B085	BELDAR	(BPS-01)	6	6	1,034,000		1,427,000
C089	CHOWKIDAR	(BPS-01)	78	78	7,053,000		9,733,000
N003	NAIB QASID	(BPS-01)	8	8	1,059,000		1,441,000
S008	SANITARY WORKER	(BPS-01)	2	2	402,000		555,000
A01152	Personal pay				868,000	574,000	868,000
A012	TOTAL ALLOWANCES				<u>31,193,000</u>	<u>17,118,000</u>	<u>21,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,193,000</u>	<u>17,118,000</u>	<u>21,040,000</u>
A01202	House Rent Allowance				2,182,000	1,749,000	2,182,000
A01203	Conveyance Allowance				3,020,000	2,447,000	3,020,000
A01207	Washing Allowance				12,000	3,000	12,000
A0120D	Integrated Allowance				36,000	23,000	36,000
A01217	Medical Allowance				1,867,000	1,461,000	1,867,000
A0121T	Adhoc Relief Allowance 2013				578,000	5,000	
A0122C	Adhoc Relief Allowance - 2015				514,000	5,000	
A0122M	Adhoc Relief Allowance 2016				2,091,000	10,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,079,000	27,000	
A0123G	Ad-hoc Relief Allowance-2018				2,974,000	35,000	
A0123P	Ad-hoc Relief A 2019				4,410,000	30,000	
A0123X	Adhoc Relief Allowance-2020				2,601,000	35,000	
A0124F	Adhoc Relief Allowance-2021				4,914,000	25,000	
A0124R	Ad-Hoc Relief Allowance-2022					3,435,000	3,607,000
A0124S	Differential Allowance					7,819,000	8,210,000
A01250	Incentive Allowance				9,000	9,000	9,000
A01270	Others				<u>1,906,000</u>		<u>2,097,000</u>
1	Other				1,906,000		2,097,000
A03	TOTAL OPERATING EXPENSES				<u>2,325,000</u>	<u>1,603,000</u>	<u>2,572,000</u>
A032	TOTAL COMMUNICATIONS				<u>166,000</u>	<u>166,000</u>	<u>174,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
DD0078	EXECUTIVE ENGINEER DADU					
A03201	Postage and Telegraph			22,000	22,000	23,000
A03202	Telephone and Trunk call			144,000	144,000	151,000
A033	TOTAL UTILITIES			<u>722,000</u>		<u>794,000</u>
A03303	Electricity			722,000		794,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>504,000</u>	<u>504,000</u>	<u>590,000</u>
A03805	Travelling Allowance			218,000	218,000	218,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			286,000	286,000	372,000
A039	TOTAL GENERAL			<u>933,000</u>	<u>933,000</u>	<u>1,014,000</u>
A03901	Stationery			62,000	62,000	65,000
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			98,000	98,000	103,000
A03919	Payments to other for Service Rendered			<u>710,000</u>	<u>710,000</u>	<u>781,000</u>
1	Others			710,000	710,000	781,000
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>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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
DD0078	EXECUTIVE ENGINEER DADU					
EXECUTIVE ENGINEER DADU				65,114,000	53,326,000	66,808,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>9,038,000</u>	<u>3,993,000</u>	<u>10,578,000</u>
A011	TOTAL PAY		21	21	<u>5,103,000</u>	<u>2,690,000</u>	<u>7,044,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,274,000</u>	<u>1,210,000</u>	<u>3,139,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,274,000</u>	<u>1,210,000</u>	<u>3,139,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	499,000		689,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	1,775,000		2,450,000
A119	ASSISTANT	(BPS-16)				1,210,000	
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,829,000</u>	<u>1,480,000</u>	<u>3,905,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,829,000</u>	<u>1,480,000</u>	<u>3,905,000</u>
S053	SENIOR CLERK	(BPS-14)				1,480,000	
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	289,000		399,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	263,000		363,000
J053	JUNIOR CLERK	(BPS-11)	1	1	252,000		348,000
S222	SUB ENGINEER	(BPS-11)	12	12	1,815,000		2,505,000
N003	NAIB QASID	(BPS-01)	1	1	210,000		290,000
A012	TOTAL ALLOWANCES				<u>3,935,000</u>	<u>1,303,000</u>	<u>3,534,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,902,000</u>	<u>1,270,000</u>	<u>3,501,000</u>
A01202	House Rent Allowance				206,000	153,000	206,000
A01203	Conveyance Allowance				217,000	196,000	217,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				88,000	78,000	88,000
A0121T	Adhoc Relief Allowance 2013				21,000		
A01226	Computer Allowance				5,000		5,000
A0122C	Adhoc Relief Allowance - 2015				26,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A0122M	Adhoc Relief Allowance 2016			127,000		
A0122Y	Ad-hoc Relief Allowance 2017			278,000		
A0123G	Ad-hoc Relief Allowance-2018			224,000		
A0123P	Ad-hoc Relief A 2019			294,000		
A0123X	Adhoc Relief Allowance-2020			146,000		
A0124F	Adhoc Relief Allowance-2021			361,000		
A0124R	Ad-Hoc Relief Allowance-2022				267,000	280,000
A0124S	Differential Allowance				576,000	605,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>44,039,000</u>	<u>44,039,000</u>	<u>48,872,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,145,000</u>	<u>2,145,000</u>	<u>2,789,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,145,000	2,145,000	2,789,000
A039	TOTAL GENERAL			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
A03919	Payments to other for Service Rendered			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
1	Others			41,894,000	41,894,000	46,083,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>285,846,000</u>	<u>245,238,000</u>	<u>204,630,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>285,846,000</u>	<u>245,238,000</u>	<u>204,630,000</u>
A13370	Others			<u>285,846,000</u>	<u>245,238,000</u>	<u>204,630,000</u>
1	Others				245,238,000	
DS	Drainage Schemes			74,333,000		37,167,000
RO	R.O/U.F & Othr Filtration Plants			64,680,000		64,680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
WS	Water Supply Schemes			146,833,000		102,783,000
OPERATION & MAINTENANCE OFFICE DISTRICT DADU				338,923,000	293,270,000	264,080,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>471,000</u>	<u>2,142,000</u>
A011	TOTAL PAY		4		<u>258,000</u>	<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4		<u>258,000</u>	<u>1,290,000</u>
A01151	Total Basic Pay Other Staff		4		<u>258,000</u>	<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)				258,000	
J053	JUNIOR CLERK (BPS-11)		1			345,000
R040	RESEARCH ASSISTANT (BPS-11)		1			345,000
C089	CHOWKIDAR (BPS-01)		1			300,000
L011	LABORATORY ATTENDANT (BPS-01)		1			300,000
A012	TOTAL ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A01202	House Rent Allowance				26,000	104,000
A01203	Conveyance Allowance				37,000	148,000
A01207	Washing Allowance				1,000	4,000
A01217	Medical Allowance				22,000	88,000
A0124R	Ad-Hoc Relief Allowance-2022				88,000	352,000
A0124S	Differential Allowance				39,000	156,000
WATER TESTING LABORATORY DISTRICT DADU					471,000	2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
GO0065	PUBLIC HEALTH ENG: SUB-DIV FIAZ GANJ NOW PHE SUB-DIV-II GHOTKI UNDER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,679,000</u>	<u>55,138,000</u>	<u>69,086,000</u>
A011	TOTAL PAY		<u>150</u>	<u>150</u>	<u>34,728,000</u>	<u>36,390,000</u>	<u>47,655,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>4,652,000</u>	<u>2,831,000</u>	<u>6,375,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>4,532,000</u>	<u>2,684,000</u>	<u>6,255,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	1,326,000		1,830,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		5	5	1,870,000		2,581,000
A119	ASSISTANT (BPS-16)					2,684,000	
S222	SUB ENGINEER (BPS-16)		1	1	1,336,000		1,844,000
A01102	Personal pay				120,000	147,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>143</u>	<u>143</u>	<u>30,076,000</u>	<u>33,559,000</u>	<u>41,280,000</u>
A01151	Total Basic Pay Other Staff		<u>143</u>	<u>143</u>	<u>29,485,000</u>	<u>32,715,000</u>	<u>40,689,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	542,000	32,715,000	748,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	542,000		748,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	542,000		748,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	542,000		748,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1	1	447,000		617,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		16	16	5,182,000		7,151,000
D150	DRAUGHTSMAN (BPS-10)		1	1	494,000		682,000
A017	ACCOUNT CLERK (BPS-07)		2	2	542,000		748,000
C116	CLERK / TYPIST (BPS-07)		7	7	1,125,000		1,553,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-07)		3	3	738,000		1,018,000
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		5	5	1,079,000		1,489,000
T047	TRACER (BPS-05)		1	1	689,000		951,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
GO0065	PUBLIC HEALTH ENG: SUB-DIV FIAZ GANJ NOW PHE SUB-DIV-II GHOTKI UNDER						
W046	WORK MISTRY	(BPS-05)	23	23	5,597,000		7,724,000
D161	DRIVER	(BPS-04)	2	2	835,000		1,152,000
P061	PLUMBER	(BPS-04)	2	2	835,000		1,152,000
P168	PUMP OPERATOR	(BPS-04)	12	12	1,337,000		1,845,000
H064	HELPER	(BPS-02)	3	3	932,000		1,286,000
B085	BELDAR	(BPS-01)	30	30	3,190,000		4,402,000
C089	CHOWKIDAR	(BPS-01)	21	21	3,006,000		4,148,000
N003	NAIB QASID	(BPS-01)	9	9	795,000		1,097,000
S008	SANITARY WORKER	(BPS-01)	1	1	494,000		682,000
A01152	Personal pay				591,000	844,000	591,000
A012	TOTAL ALLOWANCES				<u>32,951,000</u>	<u>18,748,000</u>	<u>21,431,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,929,000</u>	<u>18,726,000</u>	<u>21,409,000</u>
A01202	House Rent Allowance				2,291,000	1,917,000	2,291,000
A01203	Conveyance Allowance				3,051,000	2,660,000	3,051,000
A0120D	Integrated Allowance				71,000	79,000	71,000
A0120X	Ad - hoc Allowance - 2010					273,000	
A01217	Medical Allowance				1,988,000	1,803,000	1,988,000
A0121A	Ad - hoc Allowance - 2011					32,000	
A0121M	Adhoc Relief Allowance - 2012					68,000	
A0121N	Personal Allowance				3,000		3,000
A0121T	Adhoc Relief Allowance 2013				522,000	133,000	
A0121Z	Adhoc Relief Allowance - 2014					86,000	
A0122C	Adhoc Relief Allowance - 2015				437,000	87,000	
A0122M	Adhoc Relief Allowance 2016				2,322,000	67,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,447,000	53,000	
A0123G	Ad-hoc Relief Allowance-2018				3,109,000	35,000	
A0123P	Ad-hoc Relief A 2019				4,877,000	53,000	
A0123X	Adhoc Relief Allowance-2020				2,772,000	21,000	
A01244	Adhoc Relief					9,000	
A0124F	Adhoc Relief Allowance-2021				5,133,000	9,000	
A0124R	Ad-Hoc Relief Allowance-2022					3,473,000	3,647,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
GO0065	PUBLIC HEALTH ENG: SUB-DIV FIAZ GANJ NOW PHE SUB-DIV-II GHOTKI UNDER					
A0124S	Differential Allowance				7,868,000	8,261,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A01274	Medical Charges			22,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES			<u>2,479,000</u>	<u>1,555,000</u>	<u>2,781,000</u>
A032	TOTAL COMMUNICATIONS			<u>168,000</u>	<u>168,000</u>	<u>177,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			71,000	71,000	75,000
A03203	Telex Teleprinter and Fax			80,000	80,000	84,000
A033	TOTAL UTILITIES			<u>924,000</u>		<u>1,016,000</u>
A03303	Electricity			924,000		1,016,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>543,000</u>	<u>543,000</u>	<u>672,000</u>
A03805	Travelling Allowance			114,000	114,000	114,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			429,000	429,000	558,000
A039	TOTAL GENERAL			<u>844,000</u>	<u>844,000</u>	<u>916,000</u>
A03901	Stationery			41,000	41,000	43,000
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			138,000	138,000	145,000
A03919	Payments to other for Service Rendered			<u>605,000</u>	<u>605,000</u>	<u>666,000</u>
1	Others			605,000	605,000	666,000
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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
GO0065	PUBLIC HEALTH ENG: SUB-DIV FIAZ GANJ NOW PHE SUB-DIV-II GHOTKI UNDER					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>700,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>700,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				700,000	
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
PUBLIC HEALTH ENG: SUB-DIV FIAZ GANJ NOW PHE SUB-DIV-II GHOTKI UNDER				70,190,000	57,425,000	71,901,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>10,148,000</u>	<u>4,650,000</u>	<u>11,613,000</u>
A011	TOTAL PAY		24	24	<u>5,666,000</u>	<u>3,146,000</u>	<u>7,821,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,743,000</u>	<u>3,146,000</u>	<u>3,786,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,743,000</u>	<u>3,146,000</u>	<u>3,786,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	499,000		689,000
A218	ASSISTANT ENGINEER	(BPS-17)	5	5	2,244,000		3,097,000
A119	ASSISTANT	(BPS-16)				3,146,000	
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,923,000</u>		<u>4,035,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>2,923,000</u>		<u>4,035,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	262,000		362,000
S222	SUB ENGINEER	(BPS-11)	15	15	2,220,000		3,064,000
A017	ACCOUNT CLERK	(BPS-09)	1	1	231,000		319,000
N003	NAIB QASID	(BPS-01)	1	1	210,000		290,000
A012	TOTAL ALLOWANCES				<u>4,482,000</u>	<u>1,504,000</u>	<u>3,792,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,449,000</u>	<u>1,471,000</u>	<u>3,759,000</u>
A01202	House Rent Allowance				245,000	209,000	245,000
A01203	Conveyance Allowance				271,000	219,000	271,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				109,000	65,000	109,000
A0121T	Adhoc Relief Allowance 2013				41,000		
A01226	Computer Allowance				5,000		5,000
A0122C	Adhoc Relief Allowance - 2015				38,000		
A0122M	Adhoc Relief Allowance 2016				170,000		
A0122Y	Ad-hoc Relief Allowance 2017				383,000		
A01237	Design Allowance				2,000		2,000
A0123G	Ad-hoc Relief Allowance-2018				255,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A0123P	Ad-hoc Relief A 2019			383,000		
A0123X	Adhoc Relief Allowance-2020			128,000		
A0124F	Adhoc Relief Allowance-2021			510,000		
A0124R	Ad-Hoc Relief Allowance-2022				314,000	330,000
A0124S	Differential Allowance				664,000	697,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>44,754,000</u>	<u>44,754,000</u>	<u>49,801,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,860,000</u>	<u>2,860,000</u>	<u>3,718,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,860,000	2,860,000	3,718,000
A039	TOTAL GENERAL			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
A03919	Payments to other for Service Rendered			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
1	Others			41,894,000	41,894,000	46,083,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>95,987,000</u>	<u>87,428,750</u>	<u>78,870,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>95,987,000</u>	<u>87,428,750</u>	<u>78,870,000</u>
A13370	Others			<u>95,987,000</u>	<u>87,428,750</u>	<u>78,870,000</u>
1	Others				87,428,750	
DS	Drainage Schemes			47,592,000		33,314,000
RO	R.O/U.F & Othr Filtration Plants			20,000,000		20,000,000
WS	Water Supply Schemes			28,395,000		25,556,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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				150,889,000	136,832,750	140,284,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>471,000</u>	<u>2,142,000</u>
A011	TOTAL PAY	4			<u>258,000</u>	<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4			<u>258,000</u>	<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4			<u>258,000</u>	<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)				258,000	
J053	JUNIOR CLERK (BPS-11)	1				345,000
R040	RESEARCH ASSISTANT (BPS-11)	1				345,000
C089	CHOWKIDAR (BPS-01)	1				300,000
L011	LABORATORY ATTENDANT (BPS-01)	1				300,000
A012	TOTAL ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A01202	House Rent Allowance				26,000	104,000
A01203	Conveyance Allowance				37,000	148,000
A01207	Washing Allowance				1,000	4,000
A01217	Medical Allowance				22,000	88,000
A0124R	Ad-Hoc Relief Allowance-2022				88,000	352,000
A0124S	Differential Allowance				39,000	156,000
WATER TESTING LABORATORY DISTRICT GHOTKI					471,000	2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
HB0256	CHIEF ENGINEER HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>120,082,000</u>	<u>92,139,000</u>	<u>121,523,000</u>
A011	TOTAL PAY		<u>131</u>	<u>126</u>	<u>61,155,000</u>	<u>61,404,000</u>	<u>84,078,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>23</u>	<u>22,631,000</u>	<u>19,311,000</u>	<u>31,134,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>23</u>	<u>22,370,000</u>	<u>18,916,000</u>	<u>30,873,000</u>
C061	CHIEF ENGINEER (BPS-20)		1		984,000		
C229	CHIEF ENGINEER / DG (TECH) (BPS-20)		1	1	1,033,000		2,784,000
D232	DIRECTOR (DESIGN) / DIRECTOR (TECH:) (BPS-19)		2	1	2,133,000		2,944,000
D066	DESIGN OFFICER (BPS-18)		1	1	768,000		1,060,000
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	1,033,000		1,426,000
S369	SENIOR GEOPHYSICT (BPS-18)		1	1	591,000		816,000
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	1,461,000		2,016,000
A177	ASSISTANT DESIGN OFFICER (BPS-17)		3	3	1,616,000		2,230,000
C058	CHIEF DRAUGHTSMAN (BPS-17)		2	1	2,133,000		2,944,000
H121	HYDRGEOLOGIST (BPS-17)		1	1	716,000		988,000
J049	JUNIOR GEO PHYSICS (BPS-17)		1	1	592,000		817,000
S236	SUPERINTENDENT (BPS-17)		2	2	2,053,000		2,833,000
A119	ASSISTANT (BPS-16)		1	1	1,147,000	18,916,000	1,583,000
B071	BUDGET ACCOUNT OFFICER (BPS-16)		1	1	907,000		1,252,000
D159	DRILLER (BPS-16)		2	2	2,034,000		2,807,000
H029	HEAD CLERK / ASSISTANT (BPS-16)		6	5	3,169,000		4,373,000
A01102	Personal pay				261,000	395,000	261,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>104</u>	<u>103</u>	<u>38,524,000</u>	<u>42,093,000</u>	<u>52,944,000</u>
A01151	Total Basic Pay Other Staff		<u>104</u>	<u>103</u>	<u>37,952,000</u>	<u>41,353,000</u>	<u>52,372,000</u>
W065	WORK SHOP FORMAN (BPS-15)		2	2	1,145,000		1,580,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
HB0256	CHIEF ENGINEER HYDERABAD						
S053	SENIOR CLERK	(BPS-14)	10	10	3,191,000	41,353,000	4,404,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	4	4	2,197,000		3,032,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	2	2	1,147,000		1,583,000
C134	COMP OPERATOR	(BPS-12)	21	20	3,414,000		4,711,000
C151	COMPUTER PROGRAMMER	(BPS-12)	1	1	1,035,000		1,428,000
E021	ELECTRICIAN	(BPS-11)	2	2	980,000		1,352,000
M049	MECHANIC	(BPS-11)	3	3	980,000		1,352,000
T102	TECHNICIAN	(BPS-11)	4	4	1,696,000		2,340,000
D150	DRAUGHTSMAN	(BPS-10)	5	5	2,030,000		2,801,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	2	2	2,802,000		3,867,000
A017	ACCOUNT CLERK	(BPS-07)	4	4	1,035,000		1,428,000
C116	CLERK / TYPIST	(BPS-07)	12	12	4,464,000		6,160,000
F064	FIELD COOLI	(BPS-05)	5	5	1,202,000		1,659,000
T047	TRACER	(BPS-05)	4	4	1,035,000		1,428,000
D161	DRIVER	(BPS-04)	6	6	2,141,000		2,955,000
Q002	QASID / DAFTRI	(BPS-02)	1	1	806,000		1,112,000
C089	CHOWKIDAR	(BPS-01)	1	1	730,000		1,007,000
F012	FERO PRINTER	(BPS-01)	1	1	423,000		584,000
N003	NAIB QASID	(BPS-01)	14	14	5,499,000		7,589,000
A01152	Personal pay				572,000	740,000	572,000
A012	TOTAL ALLOWANCES				<u>58,927,000</u>	<u>30,735,000</u>	<u>37,445,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>58,555,000</u>	<u>30,363,000</u>	<u>37,073,000</u>
A01201	Senior Post Allowance				26,000	29,000	26,000
A01202	House Rent Allowance				5,535,000	4,235,000	5,535,000
A01203	Conveyance Allowance				4,575,000	3,678,000	4,575,000
A01207	Washing Allowance				9,000	8,000	9,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
HB0256	CHIEF ENGINEER HYDERABAD					
A0120D	Integrated Allowance			125,000	118,000	125,000
A0120X	Ad - hoc Allowance - 2010			2,620,000		
A01217	Medical Allowance			2,904,000	1,875,000	2,904,000
A0121M	Adhoc Relief Allowance - 2012			572,000		572,000
A0121T	Adhoc Relief Allowance 2013			1,324,000	2,000	
A0121Z	Adhoc Relief Allowance - 2014			1,214,000		
A01224	Entertainment Allowance			23,000	22,000	23,000
A01226	Computer Allowance			307,000	40,000	307,000
A01228	Orderly Allowance			329,000	586,000	329,000
A0122C	Adhoc Relief Allowance - 2015			947,000	2,000	
A0122M	Adhoc Relief Allowance 2016			3,691,000	7,000	
A0122Y	Ad-hoc Relief Allowance 2017			6,904,000	17,000	
A01237	Design Allowance			13,000	13,000	13,000
A0123G	Ad-hoc Relief Allowance-2018			4,806,000	12,000	
A0123P	Ad-hoc Relief A 2019			7,443,000	17,000	
A0123X	Adhoc Relief Allowance-2020			4,303,000	78,000	
A0124F	Adhoc Relief Allowance-2021			8,979,000	45,000	
A0124R	Ad-Hoc Relief Allowance-2022				6,108,000	6,413,000
A0124S	Differential Allowance				13,471,000	14,145,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>372,000</u>	<u>372,000</u>	<u>372,000</u>
A01274	Medical Charges			372,000	372,000	372,000
A03	TOTAL OPERATING EXPENSES			<u>8,414,000</u>	<u>6,015,000</u>	<u>9,332,000</u>
A032	TOTAL COMMUNICATIONS			<u>813,000</u>	<u>813,000</u>	<u>854,000</u>
A03201	Postage and Telegraph			221,000	221,000	232,000
A03202	Telephone and Trunk call			592,000	592,000	622,000
A033	TOTAL UTILITIES			<u>4,376,000</u>	<u>1,977,000</u>	<u>4,814,000</u>
A03302	Water			1,977,000	1,977,000	2,175,000
A03303	Electricity			2,399,000		2,639,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
HB0256	CHIEF ENGINEER HYDERABAD					
A034	TOTAL OCCUPANCY COSTS					<u>25,000</u>
A03412	Swelage Charges/Waste Charges					25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,308,000</u>	<u>2,308,000</u>	<u>2,668,000</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			1,201,000	1,201,000	1,561,000
A039	TOTAL GENERAL			<u>917,000</u>	<u>917,000</u>	<u>971,000</u>
A03901	Stationery			155,000	155,000	163,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			50,000	50,000	53,000
A03906	Uniforms and Protective Clothing			192,000	192,000	202,000
A03919	Payments to other for Service Rendered			<u>190,000</u>	<u>190,000</u>	<u>209,000</u>
1	Others			190,000	190,000	209,000
A03970	Others			<u>280,000</u>	<u>280,000</u>	<u>294,000</u>
1	Others			280,000	280,000	294,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	2,500,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,858,000</u>	<u>1,858,000</u>	<u>1,951,000</u>
A130	TOTAL TRANSPORT			<u>680,000</u>	<u>680,000</u>	<u>714,000</u>
A13001	Transport			680,000	680,000	714,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>794,000</u>	<u>794,000</u>	<u>834,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
HB0256	CHIEF ENGINEER HYDERABAD					
A13101	Machinery and Equipment			794,000	794,000	834,000
A132	TOTAL FURNITURE AND FIXTURE			<u>384,000</u>	<u>384,000</u>	<u>403,000</u>
A13201	Furniture and Fixture			384,000	384,000	403,000
CHIEF ENGINEER HYDERABAD				132,854,000	102,512,000	135,306,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>39,962,000</u>	<u>26,290,000</u>	<u>41,992,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>22,008,000</u>	<u>17,379,000</u>	<u>30,207,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>9,368,000</u>	<u>5,100,000</u>	<u>12,892,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>9,272,000</u>	<u>5,100,000</u>	<u>12,796,000</u>
S238	SUPERINTENDENT ENGINEER (BPS-19)		2	2	2,425,000		3,347,000
A177	ASSISTANT DESIGN OFFICER (BPS-17)		1	1	986,000		1,361,000
S236	SUPERINTENDENT (BPS-17)		1	1	1,640,000		2,263,000
A119	ASSISTANT (BPS-16)		1	1	2,431,000	5,100,000	3,355,000
C101	CIRCLE HEAD DRAFTSMEN (BPS-16)		1	1	613,000		846,000
H029	HEAD CLERK / ASSISTANT (BPS-16)		3	3	1,177,000		1,624,000
A01102	Personal pay				96,000		96,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>35</u>	<u>12,640,000</u>	<u>12,279,000</u>	<u>17,315,000</u>
A01151	Total Basic Pay Other Staff		<u>35</u>	<u>35</u>	<u>12,301,000</u>	<u>12,201,000</u>	<u>16,976,000</u>
S053	SENIOR CLERK (BPS-14)					12,201,000	
S181	STENOGRAPHER (BPS-14)		1	1	980,000		1,352,000
J053	JUNIOR CLERK (BPS-11)		10	10	3,597,000		4,964,000
D150	DRAUGHTSMAN (BPS-10)		2	2	932,000		1,286,000
A017	ACCOUNT CLERK (BPS-07)		7	7	2,141,000		2,955,000
T047	TRACER (BPS-05)		2	2	424,000		585,000
D161	DRIVER (BPS-04)		2	2	1,361,000		1,878,000
D005	DAFTARI / QASID (BPS-02)		2	2	741,000		1,023,000
C089	CHOWKIDAR (BPS-01)		1	1	444,000		613,000
N003	NAIB QASID (BPS-01)		8	8	1,681,000		2,320,000
A01152	Personal pay				339,000	78,000	339,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
HB0257	SUPERINTENDING ENGINEER HYDERABAD					
A012	TOTAL ALLOWANCES			<u>17,954,000</u>	<u>8,911,000</u>	<u>11,785,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,954,000</u>	<u>8,911,000</u>	<u>11,785,000</u>
A01202	House Rent Allowance			1,572,000	1,449,000	1,572,000
A01203	Conveyance Allowance			1,300,000	1,126,000	1,300,000
A01207	Washing Allowance			4,000	2,000	4,000
A0120D	Integrated Allowance			84,000	76,000	84,000
A01217	Medical Allowance			799,000	643,000	799,000
A0121T	Adhoc Relief Allowance 2013			305,000	1,000	
A01224	Entertainment Allowance			13,000	8,000	13,000
A0122C	Adhoc Relief Allowance - 2015			267,000	1,000	
A0122M	Adhoc Relief Allowance 2016			1,156,000	2,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			76,000	25,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017			2,230,000	3,000	
A01237	Design Allowance			5,000	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018			1,621,000	2,000	
A0123P	Ad-hoc Relief A 2019			2,417,000	3,000	
A0123X	Adhoc Relief Allowance-2020			1,416,000	2,000	
A0124F	Adhoc Relief Allowance-2021			2,783,000	5,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,729,000	1,815,000
A0124S	Differential Allowance				3,829,000	4,020,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A03	TOTAL OPERATING EXPENSES			<u>1,264,000</u>	<u>782,000</u>	<u>1,457,000</u>
A032	TOTAL COMMUNICATIONS			<u>128,000</u>	<u>128,000</u>	<u>135,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			111,000	111,000	117,000
A033	TOTAL UTILITIES			<u>482,000</u>		<u>530,000</u>
A03303	Electricity			482,000		530,000
A034	TOTAL OCCUPANCY COSTS					<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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
HB0257	SUPERINTENDING ENGINEER HYDERABAD					
A03412	Swerage Charges/Waste Charges					25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>502,000</u>	<u>502,000</u>	<u>609,000</u>
A03805	Travelling Allowance			144,000	144,000	144,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			358,000	358,000	465,000
A039	TOTAL GENERAL			<u>152,000</u>	<u>152,000</u>	<u>158,000</u>
A03901	Stationery			62,000	62,000	65,000
A03902	Printing and Publication			28,000	28,000	28,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
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 HYDERABAD				41,258,000	27,104,000	43,483,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>132,454,000</u>	<u>116,772,000</u>	<u>135,850,000</u>
A011	TOTAL PAY		227	227	<u>66,462,000</u>	<u>76,913,000</u>	<u>91,256,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>12,393,000</u>	<u>11,129,000</u>	<u>16,965,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>12,033,000</u>	<u>11,129,000</u>	<u>16,605,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		4	4	2,272,000		3,135,000
E108	EXECUTIVE ENGINEER (O&M) (BPS-18)		1	1	1,482,000		2,045,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		16	16	6,976,000		9,627,000
A119	ASSISTANT (BPS-16)					11,129,000	
S222	SUB ENGINEER (BPS-16)		2	2	1,303,000		1,798,000
A01102	Personal pay				360,000		360,000
A011-2	TOTAL PAY OF OTHER STAFF		204	204	<u>54,069,000</u>	<u>65,784,000</u>	<u>74,291,000</u>
A01151	Total Basic Pay Other Staff		<u>204</u>	<u>204</u>	<u>53,221,000</u>	<u>64,692,000</u>	<u>73,443,000</u>
S053	SENIOR CLERK (BPS-14)					64,692,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		3	3	1,081,000		1,492,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		3	3	1,079,000		1,489,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		3	3	4,180,000		5,768,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		3	3	1,079,000		1,489,000
J053	JUNIOR CLERK (BPS-11)		1	1	505,000		697,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		28	28	6,690,000		9,232,000
D150	DRAUGHTSMAN (BPS-10)		6	6	1,079,000		1,489,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		3	3	690,000		952,000
A017	ACCOUNT CLERK (BPS-07)		6	6	1,079,000		1,489,000
C116	CLERK / TYPIST (BPS-07)		24	24	4,691,000		6,474,000
P026	PESH IMAM (BPS-07)		1	1	396,000		546,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
HB0258	EXECUTIVE ENGINEER HYDERABAD						
S206	STORE KEEPER	(BPS-06)	1	1	491,000		678,000
M116	MOAZEN	(BPS-05)	1	1	396,000		546,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	5	5	690,000		952,000
T047	TRACER	(BPS-05)	6	6	885,000		1,221,000
W046	WORK MISTRY	(BPS-05)	11	11	3,617,000		4,991,000
D161	DRIVER	(BPS-04)	6	6	884,000		1,220,000
P168	PUMP OPERATOR	(BPS-04)	11	11	6,690,000		9,232,000
H064	HELPER	(BPS-02)	7	7	898,000		1,239,000
B085	BELDAR	(BPS-01)	11	11	3,137,000		4,329,000
C089	CHOWKIDAR	(BPS-01)	39	39	5,000,000		6,900,000
M022	MALHI	(BPS-01)	5	5	1,031,000		1,423,000
N003	NAIB QASID	(BPS-01)	18	18	5,815,000		8,025,000
S008	SANITARY WORKER	(BPS-01)	2	2	1,138,000		1,570,000
A01152	Personal pay				848,000	1,092,000	848,000
A012	TOTAL ALLOWANCES				<u>65,992,000</u>	<u>39,859,000</u>	<u>44,594,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>65,873,000</u>	<u>39,740,000</u>	<u>44,475,000</u>
A01202	House Rent Allowance				6,213,000	5,538,000	6,213,000
A01203	Conveyance Allowance				5,908,000	5,159,000	5,908,000
A01207	Washing Allowance				57,000	44,000	57,000
A0120D	Integrated Allowance				74,000	75,000	74,000
A0120X	Ad - hoc Allowance - 2010				193,000	180,000	
A01217	Medical Allowance				3,369,000	2,898,000	3,369,000
A0121M	Adhoc Relief Allowance - 2012				150,000	7,000	150,000
A0121Q	Audit and Accounts Allowance				68,000	25,000	68,000
A0121T	Adhoc Relief Allowance 2013				996,000	100,000	
A0121Z	Adhoc Relief Allowance - 2014				134,000	38,000	
A0122C	Adhoc Relief Allowance - 2015				927,000	49,000	
A0122M	Adhoc Relief Allowance 2016				4,641,000	143,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				17,000	25,000	17,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
HB0258	EXECUTIVE ENGINEER HYDERABAD					
A0122Y	Ad-hoc Relief Allowance 2017			8,739,000	91,000	
A01237	Design Allowance			5,000	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018			6,024,000	51,000	
A0123P	Ad-hoc Relief A 2019			9,379,000	58,000	
A0123X	Adhoc Relief Allowance-2020			5,751,000		
A0124F	Adhoc Relief Allowance-2021			11,322,000		
A0124R	Ad-Hoc Relief Allowance-2022				7,779,000	8,168,000
A0124S	Differential Allowance				17,475,000	18,349,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
A01274	Medical Charges			119,000	119,000	119,000
A03	TOTAL OPERATING EXPENSES			<u>4,534,000</u>	<u>1,656,000</u>	<u>5,115,000</u>
A032	TOTAL COMMUNICATIONS			<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
A03201	Postage and Telegraph			27,000	27,000	28,000
A03202	Telephone and Trunk call			80,000	80,000	84,000
A033	TOTAL UTILITIES			<u>2,878,000</u>		<u>3,166,000</u>
A03303	Electricity			2,878,000		3,166,000
A034	TOTAL OCCUPANCY COSTS					<u>25,000</u>
A03412	Sworage Charges/Waste Charges					25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>958,000</u>	<u>958,000</u>	<u>1,181,000</u>
A03805	Travelling Allowance			214,000	214,000	214,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			744,000	744,000	967,000
A039	TOTAL GENERAL			<u>591,000</u>	<u>591,000</u>	<u>631,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
HB0258	EXECUTIVE ENGINEER HYDERABAD					
A03901	Stationery			62,000	62,000	65,000
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			225,000	225,000	236,000
A03919	Payments to other for Service Rendered			<u>242,000</u>	<u>242,000</u>	<u>266,000</u>
1	Others			242,000	242,000	266,000
A03970	Others			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
1	Others			37,000	37,000	39,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,517,000</u>	<u>1,517,000</u>	<u>1,519,000</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
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,485,000</u>	<u>1,485,000</u>	<u>1,485,000</u>
A13301	Office Buildings			<u>1,485,000</u>	<u>1,485,000</u>	<u>1,485,000</u>
1	Office Buildings				1,485,000	
EXECUTIVE ENGINEER HYDERABAD				138,505,000	119,945,000	142,484,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>9,597,000</u>	<u>7,399,000</u>	<u>10,226,000</u>
A011	TOTAL PAY		15	15	<u>3,937,000</u>	<u>4,890,000</u>	<u>5,434,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,820,000</u>	<u>1,800,000</u>	<u>2,512,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,820,000</u>	<u>1,800,000</u>	<u>2,512,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,426,000		1,968,000
A119	ASSISTANT	(BPS-16)				1,800,000	
H029	HEAD CLERK / ASSISTANT	(BPS-16)	1	1	394,000		544,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,117,000</u>	<u>3,090,000</u>	<u>2,922,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,117,000</u>	<u>2,886,000</u>	<u>2,922,000</u>
S053	SENIOR CLERK	(BPS-14)				2,886,000	
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	491,000		678,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,416,000		1,954,000
N003	NAIB QASID	(BPS-01)	1	1	210,000		290,000
A01156	Total Pay of contract staff					<u>204,000</u>	
A012	TOTAL ALLOWANCES				<u>5,660,000</u>	<u>2,509,000</u>	<u>4,792,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,627,000</u>	<u>2,476,000</u>	<u>4,759,000</u>
A01202	House Rent Allowance				440,000	405,000	440,000
A01203	Conveyance Allowance				415,000	366,000	415,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				189,000	167,000	189,000
A0121T	Adhoc Relief Allowance 2013				52,000		
A0122C	Adhoc Relief Allowance - 2015				51,000		
A0122M	Adhoc Relief Allowance 2016				268,000		
A0122Y	Ad-hoc Relief Allowance 2017				531,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A0123G	Ad-hoc Relief Allowance-2018			340,000		
A0123P	Ad-hoc Relief A 2019			558,000		
A0123X	Adhoc Relief Allowance-2020			320,000		
A0124F	Adhoc Relief Allowance-2021			554,000		
A0124R	Ad-Hoc Relief Allowance-2022				477,000	501,000
A0124S	Differential Allowance				1,061,000	1,114,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>44,039,000</u>	<u>44,039,000</u>	<u>48,872,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,145,000</u>	<u>2,145,000</u>	<u>2,789,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,145,000	2,145,000	2,789,000
A039	TOTAL GENERAL			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
A03919	Payments to other for Service Rendered			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
1	Others			41,894,000	41,894,000	46,083,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>97,308,000</u>	<u>96,392,000</u>	<u>95,476,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>97,308,000</u>	<u>96,392,000</u>	<u>95,476,000</u>
A13370	Others			<u>97,308,000</u>	<u>96,392,000</u>	<u>95,476,000</u>
1	Others				96,392,000	
DS	Drainage Schemes			18,321,000		16,489,000
RO	R.O/U.F & Othr Filtration Plants			40,246,000		40,246,000
WS	Water Supply Schemes			38,741,000		38,741,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
OPERATION & MAINTENANCE OFFICE DISTRICT HYDERABAD				150,944,000	147,830,000	154,574,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
HB0757	CHIEF ENGINEER PHED (O&M) GOVT. OF SINDH HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,859,000</u>	<u>13,290,000</u>	<u>14,983,000</u>
A011	TOTAL PAY		14	14	<u>6,447,000</u>	<u>8,864,000</u>	<u>8,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,339,000</u>	<u>8,864,000</u>	<u>7,370,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,339,000</u>	<u>8,864,000</u>	<u>7,370,000</u>
C061	CHIEF ENGINEER	(BPS-20)	1	1	2,635,000		3,636,000
D232	DIRECTOR (DESIGN) / DIRECTOR (TECH:)	(BPS-19)	1	1	525,000		725,000
D066	DESIGN OFFICER	(BPS-18)	1	1	499,000		689,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	420,000		580,000
A177	ASSISTANT DESIGN OFFICER	(BPS-17)	2	2	420,000		580,000
B071	BUDGET ACCOUNT OFFICER	(BPS-17)	1	1	420,000		580,000
C058	CHIEF DRAUGHTSMAN	(BPS-17)	1	1	420,000		580,000
A119	ASSISTANT	(BPS-16)				8,864,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,108,000</u>		<u>1,530,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,108,000</u>		<u>1,530,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	263,000		363,000
T047	TRACER	(BPS-05)	1	1	215,000		297,000
D161	DRIVER	(BPS-04)	1	1	210,000		290,000
C089	CHOWKIDAR	(BPS-01)	1	1	210,000		290,000
N003	NAIB QASID	(BPS-01)	2	2	210,000		290,000
A012	TOTAL ALLOWANCES				<u>5,412,000</u>	<u>4,426,000</u>	<u>6,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,379,000</u>	<u>4,393,000</u>	<u>6,050,000</u>
A01201	Senior Post Allowance					16,000	
A01202	House Rent Allowance				378,000	687,000	378,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
HB0757	CHIEF ENGINEER PHED (O&M) GOVT. OF SINDH HYDERABAD					
A01203	Conveyance Allowance			420,000	289,000	420,000
A01207	Washing Allowance			1,000		1,000
A0120D	Integrated Allowance			2,000		2,000
A01217	Medical Allowance			237,000	230,000	237,000
A0121T	Adhoc Relief Allowance 2013			69,000		
A01224	Entertainment Allowance			8,000	13,000	8,000
A01226	Computer Allowance			5,000		5,000
A01228	Orderly Allowance				313,000	
A0122C	Adhoc Relief Allowance - 2015			90,000	2,000	
A0122M	Adhoc Relief Allowance 2016			219,000	8,000	
A0122Y	Ad-hoc Relief Allowance 2017			470,000	16,000	
A01237	Design Allowance			9,000	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018			313,000	11,000	
A0123P	Ad-hoc Relief A 2019			470,000	16,000	
A0123X	Adhoc Relief Allowance-2020			156,000	7,000	
A0124F	Adhoc Relief Allowance-2021			626,000	21,000	
A0124R	Ad-Hoc Relief Allowance-2022				885,000	929,000
A0124S	Differential Allowance				1,870,000	1,964,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
CHIEF ENGINEER PHED (O&M) GOVT. OF SINDH HYDERABAD				11,859,000	13,290,000	14,983,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
HB0758	SUPERINTENDENT PHED (O&M) CIRCLE HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,432,000</u>	<u>2,574,000</u>	<u>8,873,000</u>
A011	TOTAL PAY	2	2	<u>4,064,000</u>	<u>1,756,000</u>	<u>5,610,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>3,166,000</u>	<u>1,355,000</u>	<u>4,370,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>3,166,000</u>	<u>1,355,000</u>	<u>4,370,000</u>
A177	ASSISTANT DESIGN OFFICER (BPS-17)	1	1	1,386,000		1,913,000
S236	SUPERINTENDENT (BPS-17)	1	1	1,386,000		1,913,000
A119	ASSISTANT (BPS-16)				1,355,000	
C101	CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	394,000		544,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>898,000</u>	<u>401,000</u>	<u>1,240,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>898,000</u>	<u>401,000</u>	<u>1,240,000</u>
S053	SENIOR CLERK (BPS-14)				401,000	
C146	COMPUTER OPERATOR (BPS-12)	1	1	263,000		363,000
T047	TRACER (BPS-05)	1	1	215,000		297,000
D161	DRIVER (BPS-04)	1	1	210,000		290,000
N003	NAIB QASID (BPS-01)	1	1	210,000		290,000
A012	TOTAL ALLOWANCES			<u>3,368,000</u>	<u>818,000</u>	<u>3,263,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,335,000</u>	<u>785,000</u>	<u>3,230,000</u>
A01202	House Rent Allowance			189,000	113,000	189,000
A01203	Conveyance Allowance			210,000	94,000	210,000
A01207	Washing Allowance			1,000		1,000
A0120D	Integrated Allowance			3,000		3,000
A01217	Medical Allowance			164,000	41,000	164,000
A0121T	Adhoc Relief Allowance 2013			48,000		
A01226	Computer Allowance			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			62,000		
A0122M	Adhoc Relief Allowance 2016			118,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
HB0758	SUPERINTENDENT PHED (O&M) CIRCLE HYDERABAD					
A0122Y	Ad-hoc Relief Allowance 2017			168,000		
A01237	Design Allowance			5,000	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018			124,000		
A0123P	Ad-hoc Relief A 2019			125,000		
A0123X	Adhoc Relief Allowance-2020			42,000		
A0124F	Adhoc Relief Allowance-2021			167,000		
A0124R	Ad-Hoc Relief Allowance-2022				169,000	177,000
A0124S	Differential Allowance				363,000	381,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
SUPERINTENDENT PHED (O&M) CIRCLE HYDERABAD				7,432,000	2,574,000	8,873,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>50,628,000</u>	<u>37,652,000</u>	<u>52,634,000</u>
A011	TOTAL PAY		<u>161</u>	<u>161</u>	<u>26,483,000</u>	<u>24,825,000</u>	<u>36,316,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,923,000</u>	<u>1,000,000</u>	<u>3,994,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>2,821,000</u>	<u>1,000,000</u>	<u>3,892,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	980,000		1,352,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	4	4	1,146,000		1,581,000
A119	ASSISTANT	(BPS-16)				1,000,000	
S222	SUB ENGINEER	(BPS-16)	1	1	695,000		959,000
A01102	Personal pay				102,000		102,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>155</u>	<u>155</u>	<u>23,560,000</u>	<u>23,825,000</u>	<u>32,322,000</u>
A01151	Total Basic Pay Other Staff		<u>155</u>	<u>155</u>	<u>23,058,000</u>	<u>22,840,000</u>	<u>31,820,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	500,000	22,840,000	690,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	496,000		684,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	479,000		661,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	423,000		584,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	473,000		653,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	12	12	2,360,000		3,257,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	501,000		691,000
A017	ACCOUNT CLERK	(BPS-09)	2	2	528,000		729,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	2	2	816,000		1,126,000
C116	CLERK / TYPIST	(BPS-07)	7	7	1,177,000		1,624,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	4	4	1,015,000		1,401,000
T047	TRACER	(BPS-05)	1	1	528,000		729,000
W046	WORK MISTRY	(BPS-05)	15	15	2,481,000		3,424,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
JK0065	EXECUTIVE ENGINEER JACOBABAD						
D161	DRIVER	(BPS-04)	3	3	396,000		546,000
P168	PUMP OPERATOR	(BPS-04)	17	17	2,079,000		2,869,000
H064	HELPER	(BPS-02)	7	7	590,000		814,000
B085	BELDAR	(BPS-01)	34	34	1,990,000		2,746,000
C089	CHOWKIDAR	(BPS-01)	37	37	4,912,000		6,779,000
N003	NAIB QASID	(BPS-01)	8	8	1,314,000		1,813,000
A01152	Personal pay				502,000	985,000	502,000
A012	TOTAL ALLOWANCES				<u>24,145,000</u>	<u>12,827,000</u>	<u>16,318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,145,000</u>	<u>12,827,000</u>	<u>16,318,000</u>
A01202	House Rent Allowance				1,816,000	1,509,000	1,816,000
A01203	Conveyance Allowance				2,407,000	2,040,000	2,407,000
A01207	Washing Allowance				10,000	3,000	10,000
A0120D	Integrated Allowance				40,000	31,000	40,000
A01217	Medical Allowance				1,661,000	1,364,000	1,661,000
A0121T	Adhoc Relief Allowance 2013				424,000		
A0122C	Adhoc Relief Allowance - 2015				310,000	9,000	
A0122M	Adhoc Relief Allowance 2016				1,478,000	18,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				108,000	63,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017				3,093,000		
A0123G	Ad-hoc Relief Allowance-2018				2,123,000		
A0123P	Ad-hoc Relief A 2019				3,170,000		
A0123X	Adhoc Relief Allowance-2020				2,049,000		
A0124F	Adhoc Relief Allowance-2021				3,550,000		
A0124R	Ad-Hoc Relief Allowance-2022					2,369,000	2,487,000
A0124S	Differential Allowance					5,421,000	5,692,000
A01270	Others				<u>1,906,000</u>		<u>2,097,000</u>
1	Other				1,906,000		2,097,000
A03	TOTAL OPERATING EXPENSES				<u>2,811,000</u>	<u>1,853,000</u>	<u>3,182,000</u>
A032	TOTAL COMMUNICATIONS				<u>59,000</u>	<u>59,000</u>	<u>62,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
JK0065	EXECUTIVE ENGINEER JACOBABAD					
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>988,000</u>	<u>30,000</u>	<u>1,087,000</u>
A03301	Gas			7,000	7,000	8,000
A03302	Water			23,000	23,000	25,000
A03303	Electricity			958,000		1,054,000
A034	TOTAL OCCUPANCY COSTS			<u>132,000</u>	<u>132,000</u>	<u>145,000</u>
A03402	Rent for Office Building			132,000	132,000	145,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>662,000</u>	<u>662,000</u>	<u>829,000</u>
A03805	Travelling Allowance			104,000	104,000	104,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			558,000	558,000	725,000
A039	TOTAL GENERAL			<u>970,000</u>	<u>970,000</u>	<u>1,059,000</u>
A03901	Stationery			41,000	41,000	43,000
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			51,000	51,000	54,000
A03919	Payments to other for Service Rendered			<u>823,000</u>	<u>823,000</u>	<u>905,000</u>
1	Others			823,000	823,000	905,000
A03970	Others			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
1	Others			37,000	37,000	39,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>31,000</u>	<u>33,000</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 POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
JK0065	EXECUTIVE ENGINEER JACOBABAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201	Furniture and Fixture			12,000	12,000	13,000
EXECUTIVE ENGINEER JACOBABAD				53,470,000	39,536,000	55,849,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>6,958,000</u>	<u>3,643,000</u>	<u>9,084,000</u>
A011	TOTAL PAY		17	17	<u>4,281,000</u>	<u>2,439,000</u>	<u>5,909,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,925,000</u>	<u>2,439,000</u>	<u>2,657,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,925,000</u>	<u>2,439,000</u>	<u>2,657,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	499,000		689,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,426,000		1,968,000
A119	ASSISTANT	(BPS-16)				2,439,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,356,000</u>		<u>3,252,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,356,000</u>		<u>3,252,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	262,000		362,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,411,000		1,947,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	242,000		334,000
A017	ACCOUNT CLERK	(BPS-09)	1	1	231,000		319,000
N003	NAIB QASID	(BPS-01)	1	1	210,000		290,000
A012	TOTAL ALLOWANCES				<u>2,677,000</u>	<u>1,204,000</u>	<u>3,175,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,644,000</u>	<u>1,171,000</u>	<u>3,142,000</u>
A01202	House Rent Allowance				99,000	156,000	99,000
A01203	Conveyance Allowance				110,000	156,000	110,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				33,000	61,000	33,000
A0121T	Adhoc Relief Allowance 2013				43,000		
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				12,000		
A0122M	Adhoc Relief Allowance 2016				57,000		
A0122Y	Ad-hoc Relief Allowance 2017				107,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A0123G	Ad-hoc Relief Allowance-2018			75,000		
A0123P	Ad-hoc Relief A 2019			70,000		
A0123X	Adhoc Relief Allowance-2020			23,000		
A0124F	Adhoc Relief Allowance-2021			95,000		
A0124R	Ad-Hoc Relief Allowance-2022				241,000	253,000
A0124S	Differential Allowance				510,000	536,000
A01270	Others			<u>1,906,000</u>	<u>47,000</u>	<u>2,097,000</u>
1	Other			1,906,000	47,000	2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>44,039,000</u>	<u>44,039,000</u>	<u>48,872,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,145,000</u>	<u>2,145,000</u>	<u>2,789,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,145,000	2,145,000	2,789,000
A039	TOTAL GENERAL			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
A03919	Payments to other for Service Rendered			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
1	Others			41,894,000	41,894,000	46,083,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,074,000</u>	<u>93,067,500</u>	<u>86,060,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,074,000</u>	<u>93,067,500</u>	<u>86,060,000</u>
A13370	Others			<u>100,074,000</u>	<u>93,067,500</u>	<u>86,060,000</u>
1	Others				93,067,500	
DS	Drainage Schemes			16,011,000		12,809,000
RO	R.O/U.F & Othr Filtration Plants			30,001,000		30,001,000
WS	Water Supply Schemes			54,062,000		43,250,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
OPERATION & MAINTENANCE OFFICE DISTRICT JACOBABAD				151,071,000	140,749,500	144,016,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>471,000</u>	<u>2,142,000</u>
A011	TOTAL PAY	4			<u>258,000</u>	<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4			<u>258,000</u>	<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4			<u>258,000</u>	<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)				258,000	
J053	JUNIOR CLERK (BPS-11)	1				345,000
R040	RESEARCH ASSISTANT (BPS-11)	1				345,000
C089	CHOWKIDAR (BPS-01)	1				300,000
L011	LABORATORY ATTENDANT (BPS-01)	1				300,000
A012	TOTAL ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A01202	House Rent Allowance				26,000	104,000
A01203	Conveyance Allowance				37,000	148,000
A01207	Washing Allowance				1,000	4,000
A01217	Medical Allowance				22,000	88,000
A0124R	Ad-Hoc Relief Allowance-2022				88,000	352,000
A0124S	Differential Allowance				39,000	156,000
WATER TESTING LABORATORY DISTRICT JACOBABAD					471,000	2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>50,184,000</u>	<u>37,310,000</u>	<u>52,422,000</u>
A011	TOTAL PAY		78	78	<u>26,432,000</u>	<u>25,159,000</u>	<u>36,342,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,969,000</u>	<u>3,342,000</u>	<u>5,478,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,969,000</u>	<u>3,342,000</u>	<u>5,478,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	2,033,000		2,806,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	2	2	1,133,000		1,564,000
A119	ASSISTANT	(BPS-16)				3,342,000	
S222	SUB ENGINEER	(BPS-16)	1	1	803,000		1,108,000
A011-2	TOTAL PAY OF OTHER STAFF		74	74	<u>22,463,000</u>	<u>21,817,000</u>	<u>30,864,000</u>
A01151	Total Basic Pay Other Staff		74	74	<u>22,106,000</u>	<u>21,383,000</u>	<u>30,507,000</u>
S053	SENIOR CLERK	(BPS-14)				21,383,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	867,000		1,196,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	866,000		1,195,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	866,000		1,195,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	757,000		1,045,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	7	7	1,177,000		1,624,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	757,000		1,045,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	2	2	757,000		1,045,000
A017	ACCOUNT CLERK	(BPS-07)	2	2	646,000		891,000
C116	CLERK / TYPIST	(BPS-07)	7	7	1,974,000		2,724,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	2	2	825,000		1,139,000
T047	TRACER	(BPS-05)	2	2	759,000		1,047,000
W046	WORK MISTRY	(BPS-05)	7	7	2,032,000		2,804,000
D161	DRIVER	(BPS-04)	2	2	1,091,000		1,506,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
JO0062	EXECUTIVE ENGINEER JAMSHORO						
P168	PUMP OPERATOR	(BPS-04)	9	9	2,391,000		3,300,000
B085	BELDAR	(BPS-02)	3	3	686,000		947,000
H064	HELPER	(BPS-02)	9	9	2,129,000		2,938,000
C089	CHOWKIDAR	(BPS-01)	9	9	2,094,000		2,890,000
N003	NAIB QASID	(BPS-01)	6	6	786,000		1,085,000
S008	SANITARY WORKER	(BPS-01)	1	1	646,000		891,000
A01152	Personal pay				357,000	434,000	357,000
A012	TOTAL ALLOWANCES				<u>23,752,000</u>	<u>12,151,000</u>	<u>16,080,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,752,000</u>	<u>12,151,000</u>	<u>16,080,000</u>
A01202	House Rent Allowance				2,019,000	1,519,000	2,019,000
A01203	Conveyance Allowance				2,212,000	1,599,000	2,212,000
A01207	Washing Allowance				9,000	5,000	9,000
A0120D	Integrated Allowance				29,000	32,000	29,000
A01217	Medical Allowance				1,083,000	869,000	1,083,000
A0121A	Ad - hoc Allowance - 2011				6,000	6,000	6,000
A0121N	Personal Allowance				6,000	15,000	6,000
A0121T	Adhoc Relief Allowance 2013				379,000		
A0121Z	Adhoc Relief Allowance - 2014				16,000	15,000	
A0122C	Adhoc Relief Allowance - 2015				294,000		
A0122M	Adhoc Relief Allowance 2016				1,668,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				183,000	75,000	183,000
A0122Y	Ad-hoc Relief Allowance 2017				3,168,000		
A01233	Unattractive Area Allowance				26,000	6,000	26,000
A0123G	Ad-hoc Relief Allowance-2018				2,057,000		
A0123P	Ad-hoc Relief A 2019				3,060,000		
A0123X	Adhoc Relief Allowance-2020				1,920,000		
A0124F	Adhoc Relief Allowance-2021				3,711,000		
A0124R	Ad-Hoc Relief Allowance-2022					2,466,000	2,589,000
A0124S	Differential Allowance					5,544,000	5,821,000
A01270	Others				<u>1,906,000</u>		<u>2,097,000</u>
1	Other				1,906,000		2,097,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
JO0062	EXECUTIVE ENGINEER JAMSHORO					
A03	TOTAL OPERATING EXPENSES			<u>1,840,000</u>	<u>1,118,000</u>	<u>2,018,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	TOTAL UTILITIES			<u>722,000</u>		<u>794,000</u>
A03303	Electricity			722,000		794,000
A034	TOTAL OCCUPANCY COSTS			<u>598,000</u>	<u>598,000</u>	<u>658,000</u>
A03402	Rent for Office Building			598,000	598,000	658,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>84,000</u>	<u>84,000</u>	<u>101,000</u>
A03805	Travelling Allowance			27,000	27,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			57,000	57,000	74,000
A039	TOTAL GENERAL			<u>405,000</u>	<u>405,000</u>	<u>433,000</u>
A03901	Stationery			62,000	62,000	65,000
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			123,000	123,000	129,000
A03919	Payments to other for Service Rendered			<u>177,000</u>	<u>177,000</u>	<u>195,000</u>
1	Others			177,000	177,000	195,000
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
1	Others			21,000	21,000	22,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
JO0062	EXECUTIVE ENGINEER JAMSHORO					
A13101	Machinery and Equipment			19,000	19,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A13201	Furniture and Fixture			41,000	41,000	43,000
EXECUTIVE ENGINEER JAMSHORO				52,084,000	38,488,000	54,503,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>10,434,000</u>	<u>7,761,000</u>	<u>11,630,000</u>
A011	TOTAL PAY		21	21	<u>5,144,000</u>	<u>5,368,000</u>	<u>7,084,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,274,000</u>	<u>1,689,000</u>	<u>3,138,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,274,000</u>	<u>1,689,000</u>	<u>3,138,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	498,000		687,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	1,776,000		2,451,000
A119	ASSISTANT	(BPS-16)				1,689,000	
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,870,000</u>	<u>3,679,000</u>	<u>3,946,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,829,000</u>	<u>3,679,000</u>	<u>3,905,000</u>
S053	SENIOR CLERK	(BPS-14)				3,679,000	
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	289,000		399,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	263,000		363,000
J053	JUNIOR CLERK	(BPS-11)	1	1	252,000		348,000
S222	SUB ENGINEER	(BPS-11)	12	12	1,815,000		2,505,000
N003	NAIB QASID	(BPS-01)	1	1	210,000		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>5,290,000</u>	<u>2,393,000</u>	<u>4,546,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,257,000</u>	<u>2,360,000</u>	<u>4,513,000</u>
A01202	House Rent Allowance				339,000	288,000	339,000
A01203	Conveyance Allowance				264,000	289,000	264,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				144,000	144,000	144,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A0121T	Adhoc Relief Allowance 2013			25,000		
A01226	Computer Allowance			10,000		10,000
A0122C	Adhoc Relief Allowance - 2015			50,000	2,000	
A0122M	Adhoc Relief Allowance 2016			243,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017			505,000	9,000	
A01233	Unattractive Area Allowance				13,000	
A0123G	Ad-hoc Relief Allowance-2018			337,000	6,000	
A0123P	Ad-hoc Relief A 2019			505,000	9,000	
A0123X	Adhoc Relief Allowance-2020			253,000	6,000	
A0124F	Adhoc Relief Allowance-2021			674,000	12,000	
A0124R	Ad-Hoc Relief Allowance-2022				494,000	519,000
A0124S	Differential Allowance				1,084,000	1,138,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>44,039,000</u>	<u>44,039,000</u>	<u>48,872,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,145,000</u>	<u>2,145,000</u>	<u>2,789,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,145,000	2,145,000	2,789,000
A039	TOTAL GENERAL			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
A03919	Payments to other for Service Rendered			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
1	Others			41,894,000	41,894,000	46,083,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,825,000</u>	<u>184,369,250</u>	<u>167,914,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,825,000</u>	<u>184,369,250</u>	<u>167,914,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A13370	Others			<u>200,825,000</u>	<u>184,369,250</u>	<u>167,914,000</u>
1	Others				184,369,250	
DS	Drainage Schemes			32,878,000		19,727,000
RO	R.O/U.F & Othr Filtration Plants			69,148,000		69,148,000
WS	Water Supply Schemes			98,799,000		79,039,000
OPERATION & MAINTENANCE OFFICE DISTRICT JAMSHORO				255,298,000	236,169,250	228,416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>41,089,000</u>	<u>30,112,000</u>	<u>41,655,000</u>
A011	TOTAL PAY		<u>104</u>	<u>104</u>	<u>19,817,000</u>	<u>19,464,000</u>	<u>27,265,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,252,000</u>	<u>2,311,000</u>	<u>4,469,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>3,203,000</u>	<u>2,311,000</u>	<u>4,420,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	1,009,000		1,392,000
A022	ACCOUNTANT / ASSISTANT (BPS-17)		3	3	1,171,000		1,616,000
A119	ASSISTANT (BPS-16)					2,311,000	
S222	SUB ENGINEER (BPS-16)		1	1	1,023,000		1,412,000
A01102	Personal pay				49,000		49,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>99</u>	<u>99</u>	<u>16,565,000</u>	<u>17,153,000</u>	<u>22,796,000</u>
A01151	Total Basic Pay Other Staff		<u>99</u>	<u>99</u>	<u>16,402,000</u>	<u>16,901,000</u>	<u>22,633,000</u>
S053	SENIOR CLERK (BPS-14)					16,901,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	674,000		930,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	674,000		930,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	674,000		930,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1	1	534,000		737,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		9	9	1,199,000		1,655,000
D150	DRAUGHTSMAN (BPS-10)		2	2	496,000		684,000
A017	ACCOUNT CLERK (BPS-09)		2	2	805,000		1,111,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		3	3	652,000		900,000
C116	CLERK / TYPIST (BPS-07)		7	7	461,000		636,000
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		3	3	706,000		974,000
T047	TRACER (BPS-05)		2	2	711,000		981,000
W046	WORK MISTRY (BPS-05)		10	10	3,080,000		4,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
KK0052	EXECUTIVE ENGINEER KASHMORE						
D161	DRIVER	(BPS-04)	3	3	757,000		1,045,000
P168	PUMP OPERATOR	(BPS-04)	8	8	779,000		1,075,000
B085	BELDAR	(BPS-02)	4	4	550,000		759,000
H064	HELPER	(BPS-02)	4	4	550,000		759,000
B085	BELDAR	(BPS-01)	14	14	726,000		1,002,000
C089	CHOWKIDAR	(BPS-01)	16	16	1,196,000		1,650,000
N003	NAIB QASID	(BPS-01)	7	7	590,000		814,000
S008	SANITARY WORKER	(BPS-01)	1	1	588,000		811,000
A01152	Personal pay				163,000	252,000	163,000
A012	TOTAL ALLOWANCES				<u>21,272,000</u>	<u>10,648,000</u>	<u>14,390,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,369,000</u>	<u>9,745,000</u>	<u>13,487,000</u>
A01202	House Rent Allowance				1,423,000	1,057,000	1,423,000
A01203	Conveyance Allowance				1,862,000	1,411,000	1,862,000
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	
A0120Q	Fixed Daily Allowance				8,000		8,000
A0120R	Prison Allowance				48,000		48,000
A0120X	Ad - hoc Allowance - 2010				58,000		
A01217	Medical Allowance				1,253,000	974,000	1,253,000
A0121A	Ad - hoc Allowance - 2011				24,000		24,000
A0121M	Adhoc Relief Allowance - 2012				20,000		20,000
A0121T	Adhoc Relief Allowance 2013				501,000		
A0122C	Adhoc Relief Allowance - 2015				435,000		
A0122M	Adhoc Relief Allowance 2016				1,256,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,526,000		
A01239	Special Allowance				29,000		29,000
A0123G	Ad-hoc Relief Allowance-2018				1,718,000		
A0123P	Ad-hoc Relief A 2019				2,492,000		
A0123X	Adhoc Relief Allowance-2020				1,479,000		
A0124F	Adhoc Relief Allowance-2021				3,190,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KK0052	EXECUTIVE ENGINEER KASHMORE					
A0124R	Ad-Hoc Relief Allowance-2022				1,906,000	2,001,000
A0124S	Differential Allowance				4,363,000	4,581,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>903,000</u>	<u>903,000</u>	<u>903,000</u>
A01274	Medical Charges			903,000	903,000	903,000
A03	TOTAL OPERATING EXPENSES			<u>1,878,000</u>	<u>1,014,000</u>	<u>2,070,000</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			57,000	57,000	60,000
A033	TOTAL UTILITIES			<u>864,000</u>		<u>950,000</u>
A03303	Electricity			864,000		950,000
A034	TOTAL OCCUPANCY COSTS			<u>132,000</u>	<u>132,000</u>	<u>145,000</u>
A03402	Rent for Office Building			132,000	132,000	145,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>175,000</u>	<u>175,000</u>	<u>209,000</u>
A03805	Travelling Allowance			61,000	61,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			114,000	114,000	148,000
A039	TOTAL GENERAL			<u>634,000</u>	<u>634,000</u>	<u>689,000</u>
A03901	Stationery			41,000	41,000	43,000
A03902	Printing and Publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			51,000	51,000	54,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03919	Payments to other for Service Rendered			<u>484,000</u>	<u>484,000</u>	<u>532,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KK0052	EXECUTIVE ENGINEER KASHMORE					
1	Others			484,000	484,000	532,000
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>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
EXECUTIVE ENGINEER KASHMORE				42,999,000	31,158,000	43,759,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>7,121,000</u>	<u>1,805,000</u>	<u>8,726,000</u>
A011	TOTAL PAY		17	17	<u>4,281,000</u>	<u>1,244,000</u>	<u>5,908,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,925,000</u>	<u>233,000</u>	<u>2,657,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,925,000</u>	<u>233,000</u>	<u>2,657,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	499,000		689,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,426,000		1,968,000
A119	ASSISTANT	(BPS-16)				233,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,356,000</u>	<u>1,011,000</u>	<u>3,251,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,356,000</u>	<u>1,011,000</u>	<u>3,251,000</u>
S053	SENIOR CLERK	(BPS-14)				1,011,000	
C151	COMPUTER PROGRAMMER	(BPS-12)	1	1	263,000		363,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,411,000		1,947,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	242,000		334,000
A017	ACCOUNT CLERK	(BPS-09)	1	1	230,000		317,000
N003	NAIB QASID	(BPS-01)	1	1	210,000		290,000
A012	TOTAL ALLOWANCES				<u>2,840,000</u>	<u>561,000</u>	<u>2,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,807,000</u>	<u>528,000</u>	<u>2,785,000</u>
A01202	House Rent Allowance				72,000	48,000	72,000
A01203	Conveyance Allowance				82,000	78,000	82,000
A01207	Washing Allowance				33,000		33,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				101,000	34,000	101,000
A0121T	Adhoc Relief Allowance 2013				28,000		
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				13,000		
A0122M	Adhoc Relief Allowance 2016				54,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A0122Y	Ad-hoc Relief Allowance 2017			112,000		
A0123G	Ad-hoc Relief Allowance-2018			75,000		
A0123P	Ad-hoc Relief A 2019			112,000		
A0123X	Adhoc Relief Allowance-2020			57,000		
A0124F	Adhoc Relief Allowance-2021			149,000		
A0124R	Ad-Hoc Relief Allowance-2022				118,000	124,000
A0124S	Differential Allowance				250,000	263,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>44,039,000</u>	<u>44,039,000</u>	<u>48,872,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,145,000</u>	<u>2,145,000</u>	<u>2,789,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,145,000	2,145,000	2,789,000
A039	TOTAL GENERAL			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
A03919	Payments to other for Service Rendered			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
1	Others			41,894,000	41,894,000	46,083,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>68,702,000</u>	<u>73,526,250</u>	<u>44,351,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>68,702,000</u>	<u>73,526,250</u>	<u>44,351,000</u>
A13370	Others			<u>68,702,000</u>	<u>73,526,250</u>	<u>44,351,000</u>
1	Others				73,526,250	
DS	Drainage Schemes			40,702,000		20,351,000
RO	R.O/U.F & Othr Filtration Plants			18,000,000		18,000,000
WS	Water Supply Schemes			10,000,000		6,000,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
OPERATION & MAINTENANCE OFFICE DISTRICT KASHMORE				119,862,000	119,370,250	101,949,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>471,000</u>	<u>2,142,000</u>
A011	TOTAL PAY	4			<u>258,000</u>	<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4			<u>258,000</u>	<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4			<u>258,000</u>	<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)				258,000	
J053	JUNIOR CLERK (BPS-11)	1				345,000
R040	RESEARCH ASSISTANT (BPS-11)	1				345,000
C089	CHOWKIDAR (BPS-01)	1				300,000
L011	LABORATORY ATTENDANT (BPS-01)	1				300,000
A012	TOTAL ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A01202	House Rent Allowance				26,000	104,000
A01203	Conveyance Allowance				37,000	148,000
A01207	Washing Allowance				1,000	4,000
A01217	Medical Allowance				22,000	88,000
A0124R	Ad-Hoc Relief Allowance-2022				88,000	352,000
A0124S	Differential Allowance				39,000	156,000
WATER TESTING LABORATORY DISTRICT KASHMORE					471,000	2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>100,677,000</u>	<u>72,335,000</u>	<u>103,995,000</u>
A011	TOTAL PAY		133	133	<u>54,274,000</u>	<u>47,969,000</u>	<u>74,534,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>18,474,000</u>	<u>10,714,000</u>	<u>25,293,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>17,948,000</u>	<u>10,523,000</u>	<u>24,767,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		2	2	5,022,000		6,930,000
E108	EXECUTIVE ENGINEER (O&M) (BPS-18)		1	1	2,064,000		2,848,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		7	7	8,567,000		11,822,000
A119	ASSISTANT (BPS-16)					10,523,000	
S222	SUB ENGINEER (BPS-16)		2	2	2,295,000		3,167,000
A01102	Personal pay				526,000	191,000	526,000
A011-2	TOTAL PAY OF OTHER STAFF		121	121	<u>35,800,000</u>	<u>37,255,000</u>	<u>49,241,000</u>
A01151	Total Basic Pay Other Staff		121	121	<u>35,371,000</u>	<u>36,569,000</u>	<u>48,812,000</u>
S053	SENIOR CLERK (BPS-14)		5	5	4,253,000	36,569,000	5,869,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	757,000		1,045,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	905,000		1,249,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	905,000		1,249,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1	1	496,000		684,000
J018	JR CLERK / TYPIST (BPS-11)		8	8	522,000		720,000
J053	JUNIOR CLERK (BPS-11)		1	1	505,000		697,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		26	26	6,827,000		9,421,000
D150	DRAUGHTSMAN (BPS-10)		2	2	668,000		922,000
A017	ACCOUNT CLERK (BPS-07)		2	2	905,000		1,249,000
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		5	5	1,079,000		1,489,000
T047	TRACER (BPS-05)		2	2	905,000		1,249,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
KQ0590	EXECUTIVE ENGINEER KARACHI						
W047	WORK MUNSHI	(BPS-05)	20	20	2,927,000		4,039,000
D161	DRIVER	(BPS-04)	4	4	1,128,000		1,557,000
P168	PUMP OPERATOR	(BPS-04)	4	4	6,564,000		9,058,000
B085	BELDAR	(BPS-01)	9	9	1,282,000		1,769,000
C089	CHOWKIDAR	(BPS-01)	11	11	2,204,000		3,042,000
N003	NAIB QASID	(BPS-01)	10	10	1,392,000		1,921,000
S008	SANITARY WORKER	(BPS-01)	8	8	1,147,000		1,583,000
A01152	Personal pay				418,000	676,000	418,000
A01153	Special pay				11,000	10,000	11,000
A012	TOTAL ALLOWANCES				<u>46,403,000</u>	<u>24,366,000</u>	<u>29,461,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,353,000</u>	<u>23,185,000</u>	<u>28,411,000</u>
A01201	Senior Post Allowance				4,000		4,000
A01202	House Rent Allowance				4,022,000	3,114,000	4,022,000
A01203	Conveyance Allowance				3,929,000	3,053,000	3,929,000
A01207	Washing Allowance				4,000	1,000	4,000
A0120D	Integrated Allowance				62,000	68,000	62,000
A01217	Medical Allowance				2,019,000	1,568,000	2,019,000
A0121B	Health Professional Allowance				63,000		63,000
A0121T	Adhoc Relief Allowance 2013				429,000		
A01224	Entertainment Allowance				2,000		2,000
A01228	Orderly Allowance				46,000		46,000
A0122C	Adhoc Relief Allowance - 2015				609,000	1,000	
A0122M	Adhoc Relief Allowance 2016				3,176,000	2,000	
A0122P	Special Healthcare Allowance				17,000		17,000
A0122Y	Ad-hoc Relief Allowance 2017				6,049,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				4,235,000	3,000	
A0123P	Ad-hoc Relief A 2019				6,670,000	4,000	
A0123X	Adhoc Relief Allowance-2020				4,008,000	3,000	
A0124F	Adhoc Relief Allowance-2021				8,083,000	6,000	
A0124R	Ad-Hoc Relief Allowance-2022					4,779,000	5,018,000
A0124S	Differential Allowance					10,579,000	11,108,000
A01252	Non Practising Allowance				20,000		20,000
A01270	Others				<u>1,906,000</u>		<u>2,097,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KQ0590	EXECUTIVE ENGINEER KARACHI					
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,050,000</u>	<u>1,181,000</u>	<u>1,050,000</u>
A01274	Medical Charges			1,050,000	1,181,000	1,050,000
A03	TOTAL OPERATING EXPENSES			<u>925,000</u>	<u>683,000</u>	<u>1,073,000</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	<u>91,000</u>
A03202	Telephone and Trunk call			87,000	87,000	91,000
A033	TOTAL UTILITIES			<u>242,000</u>		<u>266,000</u>
A03303	Electricity			242,000		266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>410,000</u>	<u>522,000</u>
A03805	Travelling Allowance			38,000	38,000	38,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			372,000	372,000	484,000
A039	TOTAL GENERAL			<u>186,000</u>	<u>186,000</u>	<u>194,000</u>
A03901	Stationery			18,000	18,000	19,000
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			126,000	126,000	132,000
A03970	Others			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
1	Others			28,000	28,000	29,000
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

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KQ0590	EXECUTIVE ENGINEER KARACHI					
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 KARACHI				101,634,000	73,050,000	105,102,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>13,521,000</u>	<u>7,769,000</u>	<u>14,112,000</u>
A011	TOTAL PAY		26	26	<u>6,346,000</u>	<u>5,108,000</u>	<u>8,758,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,450,000</u>	<u>3,988,000</u>	<u>4,761,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,450,000</u>	<u>3,988,000</u>	<u>4,761,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	6	6	3,161,000		4,362,000
A119	ASSISTANT	(BPS-16)				3,988,000	
H029	HEAD CLERK / ASSISTANT	(BPS-16)	1	1	289,000		399,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>2,896,000</u>	<u>1,120,000</u>	<u>3,997,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>2,896,000</u>	<u>1,120,000</u>	<u>3,997,000</u>
S053	SENIOR CLERK	(BPS-14)				1,120,000	
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	273,000		377,000
S222	SUB ENGINEER	(BPS-11)	18	18	2,623,000		3,620,000
A012	TOTAL ALLOWANCES				<u>7,175,000</u>	<u>2,661,000</u>	<u>5,354,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,142,000</u>	<u>2,628,000</u>	<u>5,321,000</u>
A01202	House Rent Allowance				691,000	472,000	691,000
A01203	Conveyance Allowance				595,000	385,000	595,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				256,000	166,000	256,000
A0121T	Adhoc Relief Allowance 2013				27,000		
A0122C	Adhoc Relief Allowance - 2015				71,000		
A0122M	Adhoc Relief Allowance 2016				357,000		
A0122Y	Ad-hoc Relief Allowance 2017				733,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				505,000	1,000	
A0123P	Ad-hoc Relief A 2019				756,000	1,000	
A0123X	Adhoc Relief Allowance-2020				299,000	1,000	

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A0124F	Adhoc Relief Allowance-2021			944,000	1,000	
A0124R	Ad-Hoc Relief Allowance-2022				508,000	533,000
A0124S	Differential Allowance				1,092,000	1,147,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>44,754,000</u>	<u>44,754,000</u>	<u>49,801,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,860,000</u>	<u>2,860,000</u>	<u>3,718,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,860,000	2,860,000	3,718,000
A039	TOTAL GENERAL			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
A03919	Payments to other for Service Rendered			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
1	Others			41,894,000	41,894,000	46,083,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>111,870,000</u>	<u>111,870,000</u>	<u>105,870,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,870,000</u>	<u>111,870,000</u>	<u>105,870,000</u>
A13370	Others			<u>111,870,000</u>	<u>111,870,000</u>	<u>105,870,000</u>
1	Others				111,870,000	
DS	Drainage Schemes			13,392,000		12,892,000
RO	R.O/U.F & Othr Filtration Plants			51,378,000		49,878,000
WS	Water Supply Schemes			47,100,000		43,100,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
OPERATION & MAINTENANCE OFFICE DISTRICT MALIR KARACHI				170,145,000	164,393,000	169,783,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KQ2408	SUPERINTENDENT PHED (O&M) CIRCLE KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,707,000</u>	<u>2,033,000</u>	<u>9,495,000</u>
A011	TOTAL PAY	10	10	<u>4,447,000</u>	<u>1,341,000</u>	<u>6,139,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>3,271,000</u>	<u>730,000</u>	<u>4,515,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>3,271,000</u>	<u>730,000</u>	<u>4,515,000</u>
S238	SUPERINTENDENT ENGINEER (BPS-19)	1	1	2,352,000		3,246,000
A177	ASSISTANT DESIGN OFFICER (BPS-17)	1	1	315,000		435,000
S236	SUPERINTENDENT (BPS-17)	1	1	315,000		435,000
A119	ASSISTANT (BPS-16)				730,000	
C101	CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	289,000		399,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,176,000</u>	<u>611,000</u>	<u>1,624,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,176,000</u>	<u>611,000</u>	<u>1,624,000</u>
S053	SENIOR CLERK (BPS-14)				611,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	1	1	289,000		399,000
J053	JUNIOR CLERK (BPS-11)	1	1	252,000		348,000
T047	TRACER (BPS-05)	1	1	215,000		297,000
D161	DRIVER (BPS-04)	1	1	210,000		290,000
N003	NAIB QASID (BPS-01)	2	2	210,000		290,000
A012	TOTAL ALLOWANCES			<u>6,260,000</u>	<u>692,000</u>	<u>3,356,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,227,000</u>	<u>659,000</u>	<u>3,323,000</u>
A01202	House Rent Allowance			270,000	112,000	270,000
A01203	Conveyance Allowance			300,000	78,000	300,000
A01207	Washing Allowance			1,000		1,000
A0120D	Integrated Allowance			2,000		2,000
A01217	Medical Allowance			196,000	42,000	196,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KQ2408	SUPERINTENDENT PHED (O&M) CIRCLE KARACHI					
A0121T	Adhoc Relief Allowance 2013			75,000		
A01224	Entertainment Allowance			7,000	2,000	7,000
A0122C	Adhoc Relief Allowance - 2015			184,000		
A0122M	Adhoc Relief Allowance 2016			234,000		
A0122Y	Ad-hoc Relief Allowance 2017			333,000		
A01237	Design Allowance			3,000		3,000
A0123G	Ad-hoc Relief Allowance-2018			246,000		
A0123P	Ad-hoc Relief A 2019			1,915,000		
A0123X	Adhoc Relief Allowance-2020			111,000		
A0124F	Adhoc Relief Allowance-2021			444,000		
A0124R	Ad-Hoc Relief Allowance-2022				135,000	142,000
A0124S	Differential Allowance				290,000	305,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
SUPERINTENDENT PHED (O&M) CIRCLE KARACHI				10,707,000	2,033,000	9,495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>
A133	TOTAL BUILDINGS AND STRUCTURE					<u>6,000,000</u>
A13370	Others					<u>6,000,000</u>
DS	Drainage Schemes					500,000
RO	R.O/U.F & Othr Filtration Plants					1,500,000
WS	Water Supply Schemes					4,000,000
OPERATION & MAINTENANCE OFFICE DISTRICT WEST KEAMARI AND KORANGI KARACHI						6,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
KX0098	EXECUTIVE ENGINEER KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>98,557,000</u>	<u>88,708,000</u>	<u>102,445,000</u>
A011	TOTAL PAY		<u>201</u>	<u>199</u>	<u>50,978,000</u>	<u>57,271,000</u>	<u>69,811,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>5,943,000</u>	<u>5,512,000</u>	<u>8,164,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>5,845,000</u>	<u>5,362,000</u>	<u>8,066,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		2	2	1,138,000		1,570,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		5	5	2,154,000		2,973,000
A119	ASSISTANT (BPS-16)					5,362,000	
S002	SANCTUARY WARDEN (BPS-16)		1	1	1,513,000		2,088,000
S228	SUB-ENGINEER (BPS-16)		1	1	1,040,000		1,435,000
A01102	Personal pay				98,000	150,000	98,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>192</u>	<u>190</u>	<u>45,035,000</u>	<u>51,759,000</u>	<u>61,647,000</u>
A01151	Total Basic Pay Other Staff		<u>192</u>	<u>190</u>	<u>43,708,000</u>	<u>49,910,000</u>	<u>60,320,000</u>
S053	SENIOR CLERK (BPS-14)					49,910,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1		591,000		
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	725,000		1,001,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	704,000		1,788,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1	1	494,000		682,000
J053	JUNIOR CLERK (BPS-11)		1	1	505,000		697,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		15	15	3,747,000		5,171,000
D150	DRAUGHTSMAN (BPS-10)		2	2	466,000		643,000
A017	ACCOUNT CLERK (BPS-09)		2	2	921,000		1,271,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-06)		3	3	786,000		1,085,000
C116	CLERK / TYPIST (BPS-05)		8	8	884,000		1,220,000
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		3	3	689,000		951,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
KX0098	EXECUTIVE ENGINEER KHAIRPUR						
T047	TRACER	(BPS-05)	2	1	969,000		1,337,000
W046	WORK MISTRY	(BPS-05)	30	30	6,227,000		8,593,000
D161	DRIVER	(BPS-04)	2	2	542,000		748,000
P168	PUMP OPERATOR	(BPS-04)	17	17	6,955,000		9,598,000
H064	HELPER	(BPS-02)	5	5	884,000		1,220,000
B085	BELDAR	(BPS-01)	48	48	9,676,000		13,353,000
C089	CHOWKIDAR	(BPS-01)	31	31	4,707,000		6,496,000
N003	NAIB QASID	(BPS-01)	8	8	2,505,000		3,457,000
S008	SANITARY WORKER	(BPS-01)	11	11	731,000		1,009,000
A01152	Personal pay				1,327,000	1,849,000	1,327,000
A012	TOTAL ALLOWANCES				<u>47,579,000</u>	<u>31,437,000</u>	<u>32,634,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,466,000</u>	<u>30,581,000</u>	<u>32,521,000</u>
A01202	House Rent Allowance				3,021,000	2,832,000	3,021,000
A01203	Conveyance Allowance				4,277,000	4,154,000	4,277,000
A01207	Washing Allowance				17,000	17,000	17,000
A0120D	Integrated Allowance				68,000	68,000	68,000
A01217	Medical Allowance				2,886,000	2,772,000	2,886,000
A0121T	Adhoc Relief Allowance 2013				709,000	361,000	
A0122C	Adhoc Relief Allowance - 2015				659,000	113,000	
A0122M	Adhoc Relief Allowance 2016				3,175,000	206,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,766,000	407,000	
A01233	Unattractive Area Allowance				3,000		3,000
A0123G	Ad-hoc Relief Allowance-2018				4,747,000	123,000	
A0123P	Ad-hoc Relief A 2019				6,800,000	164,000	
A0123X	Adhoc Relief Allowance-2020				4,363,000	84,000	
A0124F	Adhoc Relief Allowance-2021				8,069,000	88,000	
A0124R	Ad-Hoc Relief Allowance-2022					5,870,000	6,164,000
A0124S	Differential Allowance					13,322,000	13,988,000
A01270	Others				<u>1,906,000</u>		<u>2,097,000</u>
1	Other				1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>113,000</u>	<u>856,000</u>	<u>113,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KX0098	EXECUTIVE ENGINEER KHAIRPUR					
A01274	Medical Charges			113,000	856,000	113,000
A03	TOTAL OPERATING EXPENSES			<u>1,569,000</u>	<u>1,327,000</u>	<u>1,760,000</u>
A032	TOTAL COMMUNICATIONS			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			71,000	71,000	75,000
A033	TOTAL UTILITIES			<u>242,000</u>		<u>266,000</u>
A03303	Electricity			242,000		266,000
A034	TOTAL OCCUPANCY COSTS			<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A03402	Rent for Office Building			101,000	101,000	111,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>329,000</u>	<u>329,000</u>	<u>411,000</u>
A03805	Travelling Allowance			57,000	57,000	57,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			272,000	272,000	354,000
A039	TOTAL GENERAL			<u>819,000</u>	<u>819,000</u>	<u>890,000</u>
A03901	Stationery			15,000	15,000	16,000
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			138,000	138,000	145,000
A03919	Payments to other for Service Rendered			<u>622,000</u>	<u>622,000</u>	<u>684,000</u>
1	Others			622,000	622,000	684,000
A03970	Others			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
1	Others			28,000	28,000	29,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>17,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
KX0098	EXECUTIVE ENGINEER KHAIRPUR					
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
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				100,143,000	90,052,000	104,222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>13,365,000</u>	<u>3,810,000</u>	<u>14,454,000</u>
A011	TOTAL PAY		35	35	<u>7,614,000</u>	<u>2,511,000</u>	<u>10,507,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,364,000</u>	<u>1,678,000</u>	<u>4,642,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,364,000</u>	<u>1,678,000</u>	<u>4,642,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	8	8	3,364,000		4,642,000
A119	ASSISTANT	(BPS-16)				1,678,000	
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>4,250,000</u>	<u>833,000</u>	<u>5,865,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>4,250,000</u>	<u>833,000</u>	<u>5,865,000</u>
S053	SENIOR CLERK	(BPS-14)				833,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	289,000		399,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	289,000		399,000
S222	SUB ENGINEER	(BPS-11)	24	24	3,430,000		4,733,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	242,000		334,000
A012	TOTAL ALLOWANCES				<u>5,751,000</u>	<u>1,299,000</u>	<u>3,947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,718,000</u>	<u>1,266,000</u>	<u>3,914,000</u>
A01202	House Rent Allowance				337,000	147,000	337,000
A01203	Conveyance Allowance				457,000	240,000	457,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				194,000	93,000	194,000
A0121T	Adhoc Relief Allowance 2013				15,000		
A0122C	Adhoc Relief Allowance - 2015				51,000		
A0122M	Adhoc Relief Allowance 2016				265,000		
A0122Y	Ad-hoc Relief Allowance 2017				566,000		
A0123G	Ad-hoc Relief Allowance-2018				377,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A0123P	Ad-hoc Relief A 2019			566,000		
A0123X	Adhoc Relief Allowance-2020			227,000		
A0124F	Adhoc Relief Allowance-2021			754,000		
A0124R	Ad-Hoc Relief Allowance-2022				250,000	263,000
A0124S	Differential Allowance				536,000	563,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>34,101,000</u>	<u>34,101,000</u>	<u>38,047,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,681,000</u>	<u>2,681,000</u>	<u>3,485,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,681,000	2,681,000	3,485,000
A039	TOTAL GENERAL			<u>31,420,000</u>	<u>31,420,000</u>	<u>34,562,000</u>
A03919	Payments to other for Service Rendered			<u>31,420,000</u>	<u>31,420,000</u>	<u>34,562,000</u>
1	Others			31,420,000	31,420,000	34,562,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>249,061,000</u>	<u>255,120,000</u>	<u>154,397,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>249,061,000</u>	<u>255,120,000</u>	<u>154,397,000</u>
A13370	Others			<u>249,061,000</u>	<u>255,120,000</u>	<u>154,397,000</u>
1	Others				255,120,000	
DS	Drainage Schemes			97,072,000		46,595,000
RO	R.O/U.F & Othr Filtration Plants			32,495,000		29,028,000
WS	Water Supply Schemes			119,494,000		78,774,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
OPERATION & MAINTENANCE OFFICE DISTRICT KHAIRPUR				296,527,000	293,031,000	206,898,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>995,000</u>	<u>1,345,000</u>	<u>1,095,000</u>
A011	TOTAL PAY		1	1	<u>460,000</u>	<u>897,000</u>	<u>635,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>	<u>897,000</u>	<u>635,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>897,000</u>	<u>635,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	460,000		635,000
A119	ASSISTANT (BPS-16)					897,000	
A012	TOTAL ALLOWANCES				<u>535,000</u>	<u>448,000</u>	<u>460,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>535,000</u>	<u>448,000</u>	<u>460,000</u>
A01202	House Rent Allowance				70,000	69,000	70,000
A01203	Conveyance Allowance				60,000	78,000	60,000
A01217	Medical Allowance				45,000	29,000	45,000
A0121T	Adhoc Relief Allowance 2013				38,000		
A0122C	Adhoc Relief Allowance - 2015				8,000		
A0122M	Adhoc Relief Allowance 2016				38,000		
A0122Y	Ad-hoc Relief Allowance 2017				69,000		
A0123G	Ad-hoc Relief Allowance-2018				46,000		
A0123P	Ad-hoc Relief A 2019				69,000		
A0123X	Adhoc Relief Allowance-2020				23,000		
A0124F	Adhoc Relief Allowance-2021				69,000		
A0124R	Ad-Hoc Relief Allowance-2022					87,000	91,000
A0124S	Differential Allowance					185,000	194,000
A03	TOTAL OPERATING EXPENSES				<u>11,368,000</u>	<u>11,368,000</u>	<u>12,683,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>894,000</u>	<u>894,000</u>	<u>1,162,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				894,000	894,000	1,162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A039	TOTAL GENERAL			<u>10,474,000</u>	<u>10,474,000</u>	<u>11,521,000</u>
A03919	Payments to other for Service Rendered			<u>10,474,000</u>	<u>10,474,000</u>	<u>11,521,000</u>
1	Others			10,474,000	10,474,000	11,521,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>83,020,000</u>	<u>84,849,250</u>	<u>78,125,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>83,020,000</u>	<u>84,849,250</u>	<u>78,125,000</u>
A13370	Others			<u>83,020,000</u>	<u>84,849,250</u>	<u>78,125,000</u>
1	Others				84,849,250	
DS	Drainage Schemes			32,358,000		27,180,000
RO	R.O/U.F & Othr Filtration Plants			10,832,000		14,300,000
WS	Water Supply Schemes			39,830,000		36,645,000
OPERATION & MAINTENANCE DISTRICT KHIRPUR-II				95,383,000	97,562,250	91,903,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>471,000</u>	<u>2,142,000</u>
A011	TOTAL PAY	4			<u>258,000</u>	<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4			<u>258,000</u>	<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4			<u>258,000</u>	<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)				258,000	
J053	JUNIOR CLERK (BPS-11)	1				345,000
R040	RESEARCH ASSISTANT (BPS-11)	1				345,000
C089	CHOWKIDAR (BPS-01)	1				300,000
L011	LABORATORY ATTENDANT (BPS-01)	1				300,000
A012	TOTAL ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A01202	House Rent Allowance				26,000	104,000
A01203	Conveyance Allowance				37,000	148,000
A01207	Washing Allowance				1,000	4,000
A01217	Medical Allowance				22,000	88,000
A0124R	Ad-Hoc Relief Allowance-2022				88,000	352,000
A0124S	Differential Allowance				39,000	156,000
WATER TESTING LABORATORY DISTRICT KHAIRPUR					471,000	2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>83,311,000</u>	<u>71,044,000</u>	<u>82,242,000</u>
A011	TOTAL PAY		<u>194</u>	<u>193</u>	<u>38,560,000</u>	<u>46,118,000</u>	<u>52,648,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>10</u>	<u>7,493,000</u>	<u>5,286,000</u>	<u>10,273,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>10</u>	<u>7,317,000</u>	<u>5,286,000</u>	<u>10,097,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		3	2	2,169,000		2,993,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		6	6	3,082,000		4,253,000
A119	ASSISTANT (BPS-16)					5,286,000	
S228	SUB-ENGINEER (BPS-16)		2	2	2,066,000		2,851,000
A01102	Personal pay				176,000		176,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>183</u>	<u>183</u>	<u>31,067,000</u>	<u>40,832,000</u>	<u>42,375,000</u>
A01151	Total Basic Pay Other Staff		<u>183</u>	<u>183</u>	<u>29,762,000</u>	<u>40,361,000</u>	<u>41,070,000</u>
S053	SENIOR CLERK (BPS-14)					40,361,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	930,000		1,283,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		2	2	903,000		1,246,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		2	2	903,000		1,246,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1	1	885,000		1,221,000
J053	JUNIOR CLERK (BPS-11)		1	1	820,000		1,132,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		12	12	1,542,000		2,128,000
D150	DRAUGHTSMAN (BPS-10)		3	3	986,000		1,361,000
A017	ACCOUNT CLERK (BPS-09)		2	2	681,000		940,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		3	3	681,000		940,000
C116	CLERK / TYPIST (BPS-07)		11	11	1,209,000		1,668,000
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		4	4	652,000		900,000
T047	TRACER (BPS-05)		3	3	596,000		822,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
LN0131	EXECUTIVE ENGINEER LARKANA						
W046	WORK MISTRY	(BPS-05)	14	14	1,299,000		1,793,000
D161	DRIVER	(BPS-04)	3	3	701,000		967,000
P168	PUMP OPERATOR	(BPS-04)	21	21	2,659,000		3,669,000
B085	BELDAR	(BPS-01)	12	12	1,356,000		1,871,000
B089	BELLOW GOY	(BPS-01)	9	9	1,613,000		2,226,000
C089	CHOWKIDAR	(BPS-01)	67	67	9,517,000		13,133,000
N003	NAIB QASID	(BPS-01)	10	10	1,282,000		1,769,000
S008	SANITARY WORKER	(BPS-01)	2	2	547,000		755,000
A01152	Personal pay				1,305,000	471,000	1,305,000
A012	TOTAL ALLOWANCES				<u>44,751,000</u>	<u>24,926,000</u>	<u>29,594,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,235,000</u>	<u>24,410,000</u>	<u>29,078,000</u>
A01202	House Rent Allowance				4,328,000	3,724,000	4,328,000
A01203	Conveyance Allowance				3,978,000	3,229,000	3,978,000
A01207	Washing Allowance				11,000	4,000	11,000
A0120D	Integrated Allowance				64,000	89,000	64,000
A0120X	Ad - hoc Allowance - 2010				584,000		
A01217	Medical Allowance				2,595,000	2,213,000	2,595,000
A0121M	Adhoc Relief Allowance - 2012				131,000		131,000
A0121T	Adhoc Relief Allowance 2013				1,031,000		
A0121Z	Adhoc Relief Allowance - 2014				189,000		
A01224	Entertainment Allowance				15,000		15,000
A0122C	Adhoc Relief Allowance - 2015				655,000	24,000	
A0122M	Adhoc Relief Allowance 2016				2,773,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				71,000	25,000	71,000
A0122Y	Ad-hoc Relief Allowance 2017				5,513,000	20,000	
A01237	Design Allowance				9,000	9,000	9,000
A01239	Special Allowance					3,000	
A0123G	Ad-hoc Relief Allowance-2018				3,921,000	2,000	
A0123P	Ad-hoc Relief A 2019				6,008,000	3,000	
A0123X	Adhoc Relief Allowance-2020				3,483,000	6,000	
A0124F	Adhoc Relief Allowance-2021				6,969,000	26,000	

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
LN0131	EXECUTIVE ENGINEER LARKANA					
A0124R	Ad-Hoc Relief Allowance-2022				4,581,000	4,810,000
A0124S	Differential Allowance				10,446,000	10,968,000
A01260	Ration Allowance			1,000	6,000	1,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>516,000</u>	<u>516,000</u>	<u>516,000</u>
A01274	Medical Charges			516,000	516,000	516,000
A03	TOTAL OPERATING EXPENSES			<u>4,054,000</u>	<u>2,494,000</u>	<u>4,514,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			25,000	25,000	26,000
A03202	Telephone and Trunk call			80,000	80,000	84,000
A033	TOTAL UTILITIES			<u>1,560,000</u>		<u>1,716,000</u>
A03303	Electricity			1,560,000		1,716,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>535,000</u>	<u>535,000</u>	<u>664,000</u>
A03805	Travelling Allowance			106,000	106,000	106,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			429,000	429,000	558,000
A039	TOTAL GENERAL			<u>1,854,000</u>	<u>1,854,000</u>	<u>2,024,000</u>
A03901	Stationery			66,000	66,000	69,000
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			166,000	166,000	174,000
A03919	Payments to other for Service Rendered			<u>1,569,000</u>	<u>1,569,000</u>	<u>1,726,000</u>
1	Others			1,569,000	1,569,000	1,726,000
A03970	Others			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
1	Others			37,000	37,000	39,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
LN0131	EXECUTIVE ENGINEER LARKANA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>31,000</u>	<u>33,000</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>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201	Furniture and Fixture			12,000	12,000	13,000
EXECUTIVE ENGINEER LARKANA				87,396,000	73,569,000	86,789,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>18,812,000</u>	<u>12,056,000</u>	<u>19,648,000</u>
A011	TOTAL PAY	24	24	<u>9,548,000</u>	<u>8,047,000</u>	<u>13,103,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>4,530,000</u>	<u>1,854,000</u>	<u>6,217,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>4,437,000</u>	<u>1,854,000</u>	<u>6,124,000</u>
S242	SUPERINTENDING ENGINEER /(BPS-19) DIRECTOR	1	1	920,000		1,270,000
A177	ASSISTANT DESIGN OFFICER (BPS-17)	1	1	1,004,000		1,386,000
S236	SUPERINTENDENT (BPS-17)	1	1	1,004,000		1,386,000
A119	ASSISTANT (BPS-16)				1,854,000	
C101	CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	858,000		1,184,000
H029	HEAD CLERK / ASSISTANT (BPS-16)	2	2	651,000		898,000
A01102	Personal pay			93,000		93,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>5,018,000</u>	<u>6,193,000</u>	<u>6,886,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>4,918,000</u>	<u>5,963,000</u>	<u>6,786,000</u>
S053	SENIOR CLERK (BPS-14)				5,963,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	584,000		806,000
J053	JUNIOR CLERK (BPS-11)	5	5	1,524,000		2,103,000
D150	DRAUGHTSMAN (BPS-10)	1	1	291,000		402,000
A017	ACCOUNT CLERK (BPS-07)	2	2	374,000		516,000
T047	TRACER (BPS-05)	2	2	374,000		516,000
D161	DRIVER (BPS-04)	1	1	396,000		546,000
D005	DAFTARI / QASID (BPS-02)	1	1	356,000		491,000
C089	CHOWKIDAR (BPS-01)	1	1	240,000		331,000
N003	NAIB QASID (BPS-01)	4	4	779,000		1,075,000
A01152	Personal pay			100,000	230,000	100,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
LN0132	SUPERINTENDENT ENGINEER LARKANA					
A012	TOTAL ALLOWANCES			<u>9,264,000</u>	<u>4,009,000</u>	<u>6,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,207,000</u>	<u>3,952,000</u>	<u>6,488,000</u>
A01202	House Rent Allowance			754,000	522,000	754,000
A01203	Conveyance Allowance			580,000	506,000	580,000
A01207	Washing Allowance			11,000		11,000
A0120D	Integrated Allowance			32,000	23,000	32,000
A01217	Medical Allowance			374,000	272,000	374,000
A0121T	Adhoc Relief Allowance 2013			113,000	9,000	
A01224	Entertainment Allowance			4,000		4,000
A0122C	Adhoc Relief Allowance - 2015			99,000	9,000	
A0122M	Adhoc Relief Allowance 2016			496,000	39,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			26,000	25,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017			1,047,000	58,000	
A01237	Design Allowance			5,000	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018			694,000	1,000	
A0123P	Ad-hoc Relief A 2019			1,033,000	1,000	
A0123X	Adhoc Relief Allowance-2020			677,000	1,000	
A0124F	Adhoc Relief Allowance-2021			1,355,000	1,000	
A0124R	Ad-Hoc Relief Allowance-2022				766,000	804,000
A0124S	Differential Allowance				1,714,000	1,800,000
A01260	Ration Allowance			1,000		1,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A01274	Medical Charges			57,000	57,000	57,000
A03	TOTAL OPERATING EXPENSES			<u>1,745,000</u>	<u>305,000</u>	<u>1,929,000</u>
A032	TOTAL COMMUNICATIONS			<u>91,000</u>	<u>91,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			87,000	87,000	91,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
LN0132	SUPERINTENDENT ENGINEER LARKANA					
A033	TOTAL UTILITIES			<u>1,440,000</u>		<u>1,584,000</u>
A03303	Electricity			1,440,000		1,584,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>157,000</u>	<u>157,000</u>	<u>191,000</u>
A03805	Travelling Allowance			43,000	43,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			114,000	114,000	148,000
A039	TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>59,000</u>
A03901	Stationery			13,000	13,000	14,000
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>21,000</u>	<u>21,000</u>	<u>22,000</u>
1	Others			21,000	21,000	22,000
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
SUPERINTENDENT ENGINEER LARKANA				20,590,000	12,394,000	21,612,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>7,008,000</u>	<u>2,044,000</u>	<u>8,348,000</u>
A011	TOTAL PAY		18	18	<u>3,896,000</u>	<u>1,374,000</u>	<u>5,377,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,018,000</u>	<u>1,053,000</u>	<u>2,785,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,018,000</u>	<u>1,053,000</u>	<u>2,785,000</u>
A218	ASSISTANT ENGINEER (BPS-17)		4	4	1,729,000		2,386,000
A119	ASSISTANT (BPS-16)					1,053,000	
H029	HEAD CLERK / ASSISTANT (BPS-16)		1	1	289,000		399,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,878,000</u>	<u>321,000</u>	<u>2,592,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,878,000</u>	<u>321,000</u>	<u>2,592,000</u>
S053	SENIOR CLERK (BPS-14)					321,000	
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	168,000		232,000
S222	SUB ENGINEER (BPS-11)		12	12	1,710,000		2,360,000
A012	TOTAL ALLOWANCES				<u>3,112,000</u>	<u>670,000</u>	<u>2,971,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,079,000</u>	<u>637,000</u>	<u>2,938,000</u>
A01202	House Rent Allowance				190,000	118,000	190,000
A01203	Conveyance Allowance				143,000	36,000	143,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				53,000	52,000	53,000
A0121T	Adhoc Relief Allowance 2013				46,000		
A0122C	Adhoc Relief Allowance - 2015				15,000		
A0122M	Adhoc Relief Allowance 2016				73,000		
A0122Y	Ad-hoc Relief Allowance 2017				148,000		
A0123G	Ad-hoc Relief Allowance-2018				104,000		
A0123P	Ad-hoc Relief A 2019				155,000		
A0123X	Adhoc Relief Allowance-2020				51,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A0124F	Adhoc Relief Allowance-2021			193,000		
A0124R	Ad-Hoc Relief Allowance-2022				137,000	144,000
A0124S	Differential Allowance				294,000	309,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>44,039,000</u>	<u>44,039,000</u>	<u>48,872,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,145,000</u>	<u>2,145,000</u>	<u>2,789,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,145,000	2,145,000	2,789,000
A039	TOTAL GENERAL			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
A03919	Payments to other for Service Rendered			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
1	Others			41,894,000	41,894,000	46,083,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>123,111,000</u>	<u>261,499,750</u>	<u>92,178,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>123,111,000</u>	<u>261,499,750</u>	<u>92,178,000</u>
A13370	Others			<u>123,111,000</u>	<u>261,499,750</u>	<u>92,178,000</u>
DS	Drainage Schemes			83,413,000	73,855,750	58,389,000
RO	R.O/U.F & Othr Filtration Plants			20,001,000	173,856,000	20,001,000
WS	Water Supply Schemes			19,697,000	13,788,000	13,788,000
OPERATION & MAINTENANCE OFFICE DISTRICT LARKANA				174,158,000	307,582,750	149,398,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
LN0546	SUPERINTENDENT PHED (O&M) CIRCLE LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,000,000</u>	<u>3,475,000</u>	<u>6,391,000</u>
A011	TOTAL PAY	10	10	<u>1,964,000</u>	<u>2,357,000</u>	<u>2,712,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,313,000</u>	<u>2,357,000</u>	<u>1,813,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,313,000</u>	<u>2,357,000</u>	<u>1,813,000</u>
S238	SUPERINTENDENT ENGINEER (BPS-19)	1	1	420,000		580,000
A177	ASSISTANT DESIGN OFFICER (BPS-17)	1	1	315,000		435,000
A119	ASSISTANT (BPS-16)				2,357,000	
C101	CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	289,000		399,000
H029	HEAD CLERK / ASSISTANT (BPS-16)	1	1	289,000		399,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>651,000</u>		<u>899,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>651,000</u>		<u>899,000</u>
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	184,000		254,000
J053	JUNIOR CLERK (BPS-11)	1	1	147,000		203,000
T047	TRACER (BPS-05)	1	1	110,000		152,000
D161	DRIVER (BPS-04)	1	1	105,000		145,000
N003	NAIB QASID (BPS-01)	2	2	105,000		145,000
A012	TOTAL ALLOWANCES			<u>4,036,000</u>	<u>1,118,000</u>	<u>3,679,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,003,000</u>	<u>1,085,000</u>	<u>3,646,000</u>
A01202	House Rent Allowance			270,000	197,000	270,000
A01203	Conveyance Allowance			300,000	90,000	300,000
A01207	Washing Allowance			1,000		1,000
A0120D	Integrated Allowance			2,000		2,000
A01217	Medical Allowance			196,000	57,000	196,000
A0121T	Adhoc Relief Allowance 2013			57,000		
A01224	Entertainment Allowance			6,000	7,000	6,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
LN0546	SUPERINTENDENT PHED (O&M) CIRCLE LARKANA					
A0122C	Adhoc Relief Allowance - 2015			75,000		
A0122M	Adhoc Relief Allowance 2016			184,000		
A0122Y	Ad-hoc Relief Allowance 2017			234,000		
A01237	Design Allowance			3,000		3,000
A0123G	Ad-hoc Relief Allowance-2018			193,000		
A0123P	Ad-hoc Relief A 2019			258,000		
A0123X	Adhoc Relief Allowance-2020			64,000		
A0124F	Adhoc Relief Allowance-2021			254,000		
A0124R	Ad-Hoc Relief Allowance-2022				234,000	246,000
A0124S	Differential Allowance				500,000	525,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
SUPERINTENDENT PHED (O&M) CIRCLE LARKANA				6,000,000	3,475,000	6,391,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>471,000</u>	<u>2,142,000</u>
A011	TOTAL PAY		4		<u>258,000</u>	<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4		<u>258,000</u>	<u>1,290,000</u>
A01151	Total Basic Pay Other Staff		4		<u>258,000</u>	<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)				258,000	
J053	JUNIOR CLERK (BPS-11)		1			345,000
R040	RESEARCH ASSISTANT (BPS-11)		1			345,000
C089	CHOWKIDAR (BPS-01)		1			300,000
L011	LABORATORY ATTENDANT (BPS-01)		1			300,000
A012	TOTAL ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A01202	House Rent Allowance				26,000	104,000
A01203	Conveyance Allowance				37,000	148,000
A01207	Washing Allowance				1,000	4,000
A01217	Medical Allowance				22,000	88,000
A0124R	Ad-Hoc Relief Allowance-2022				88,000	352,000
A0124S	Differential Allowance				39,000	156,000
WATER TESTING LABORATORY DISTRICT LARKANO					471,000	2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>75,454,000</u>	<u>51,427,000</u>	<u>77,292,000</u>
A011	TOTAL PAY		133	133	<u>40,666,000</u>	<u>34,330,000</u>	<u>55,734,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,839,000</u>	<u>3,617,000</u>	<u>7,922,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,484,000</u>	<u>3,569,000</u>	<u>7,567,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		2	2	1,327,000		1,831,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		2	2	659,000		909,000
A222	ASSISTANT ENTOMOLOGIST (BPS-17)		5	5	2,322,000		3,204,000
A119	ASSISTANT (BPS-16)					3,569,000	
S222	SUB ENGINEER (BPS-16)		2	2	1,176,000		1,623,000
A01102	Personal pay				355,000	48,000	355,000
A011-2	TOTAL PAY OF OTHER STAFF		122	122	<u>34,827,000</u>	<u>30,713,000</u>	<u>47,812,000</u>
A01151	Total Basic Pay Other Staff		122	122	<u>34,168,000</u>	<u>29,862,000</u>	<u>47,153,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	700,000	29,862,000	966,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	779,000		1,075,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	779,000		1,075,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	536,000		740,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1	1	536,000		740,000
J053	JUNIOR CLERK (BPS-11)		1	1	709,000		978,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		20	20	4,755,000		6,562,000
D150	DRAUGHTSMAN (BPS-10)		2	2	536,000		740,000
A017	ACCOUNT CLERK (BPS-09)		2	2	746,000		1,029,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		4	4	681,000		940,000
C116	CLERK / TYPIST (BPS-07)		8	8	2,370,000		3,271,000
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		5	5	989,000		1,365,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
MP0121	EXECUTIVE ENGINEER MIRPURKHAS						
T047	TRACER	(BPS-05)	2	2	974,000		1,344,000
W046	WORK MISTRY	(BPS-05)	19	19	4,644,000		6,409,000
D161	DRIVER	(BPS-04)	3	3	800,000		1,104,000
P168	PUMP OPERATOR	(BPS-04)	7	7	1,199,000		1,655,000
B085	BELDAR	(BPS-02)	1	1	673,000		929,000
H064	HELPER	(BPS-02)	10	10	4,296,000		5,928,000
B085	BELDAR	(BPS-01)	1	1	520,000		718,000
C089	CHOWKIDAR	(BPS-01)	20	20	3,088,000		4,261,000
N003	NAIB QASID	(BPS-01)	10	10	3,056,000		4,217,000
S008	SANITARY WORKER	(BPS-01)	2	2	802,000		1,107,000
A01152	Personal pay				659,000	851,000	659,000
A012	TOTAL ALLOWANCES				<u>34,788,000</u>	<u>17,097,000</u>	<u>21,558,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,765,000</u>	<u>17,074,000</u>	<u>21,535,000</u>
A01202	House Rent Allowance				2,417,000	1,816,000	2,417,000
A01203	Conveyance Allowance				3,347,000	2,485,000	3,347,000
A01207	Washing Allowance				4,000		4,000
A0120D	Integrated Allowance				98,000	79,000	98,000
A01217	Medical Allowance				1,950,000	1,424,000	1,950,000
A0121B	Health Professional Allowance				4,000		4,000
A0121T	Adhoc Relief Allowance 2013				533,000	2,000	
A0122C	Adhoc Relief Allowance - 2015				509,000	7,000	
A0122M	Adhoc Relief Allowance 2016				2,473,000	44,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,789,000	59,000	
A01233	Unattractive Area Allowance				26,000		26,000
A0123G	Ad-hoc Relief Allowance-2018				3,234,000	39,000	
A0123P	Ad-hoc Relief A 2019				5,245,000	59,000	
A0123X	Adhoc Relief Allowance-2020				2,957,000	20,000	
A0124F	Adhoc Relief Allowance-2021				5,273,000		
A0124R	Ad-Hoc Relief Allowance-2022					3,382,000	3,551,000
A0124S	Differential Allowance					7,658,000	8,041,000
A01270	Others				<u>1,906,000</u>		<u>2,097,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
MP0121	EXECUTIVE ENGINEER MIRPURKHAS					
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A01274	Medical Charges			23,000	23,000	23,000
A03	TOTAL OPERATING EXPENSES			<u>1,309,000</u>	<u>949,000</u>	<u>1,503,000</u>
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A033	TOTAL UTILITIES			<u>360,000</u>		<u>396,000</u>
A03303	Electricity			360,000		396,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>554,000</u>	<u>554,000</u>	<u>687,000</u>
A03805	Travelling Allowance			111,000	111,000	111,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			443,000	443,000	576,000
A039	TOTAL GENERAL			<u>318,000</u>	<u>318,000</u>	<u>339,000</u>
A03901	Stationery			42,000	42,000	44,000
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			96,000	96,000	101,000
A03919	Payments to other for Service Rendered			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
1	Others			121,000	121,000	133,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
1	Others			40,000	40,000	42,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>250,032,000</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 POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
MP0121	EXECUTIVE ENGINEER MIRPURKHAS					
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
A133	TOTAL BUILDINGS AND STRUCTURE				<u>250,000,000</u>	
A13370	Others				<u>250,000,000</u>	
1	Others				250,000,000	
EXECUTIVE ENGINEER MIRPURKHAS				76,795,000	302,408,000	78,829,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>19,057,000</u>	<u>11,295,000</u>	<u>20,003,000</u>
A011	TOTAL PAY		25	25	<u>9,899,000</u>	<u>7,616,000</u>	<u>13,619,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,000,000</u>	<u>2,488,000</u>	<u>5,497,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,940,000</u>	<u>2,488,000</u>	<u>5,437,000</u>
D232	DIRECTOR (DESIGN) / DIRECTOR (TECH:)	(BPS-19)	1	1	1,080,000		1,490,000
A177	ASSISTANT DESIGN OFFICER	(BPS-17)	1	1	726,000		1,002,000
S236	SUPERINTENDENT	(BPS-17)	1	1	726,000		1,002,000
A119	ASSISTANT	(BPS-16)				2,488,000	
C101	CIRCLE HEAD DRAFTSMEN	(BPS-16)	1	1	892,000		1,231,000
H029	HEAD CLERK / ASSISTANT	(BPS-16)	2	2	516,000		712,000
A01102	Personal pay				60,000		60,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>5,899,000</u>	<u>5,128,000</u>	<u>8,122,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>5,855,000</u>	<u>5,057,000</u>	<u>8,078,000</u>
S053	SENIOR CLERK	(BPS-14)				5,057,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	516,000		712,000
C116	CLERK / TYPIST	(BPS-11)	5	5	1,146,000		1,581,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	381,000		526,000
A017	ACCOUNT CLERK	(BPS-07)	2	2	358,000		494,000
T047	TRACER	(BPS-05)	2	2	292,000		403,000
D161	DRIVER	(BPS-04)	1	1	330,000		455,000
Q002	QASID / DAFTRI	(BPS-02)	1	1	330,000		455,000
C089	CHOWKIDAR	(BPS-01)	1	1	306,000		422,000
N003	NAIB QASID	(BPS-01)	5	5	2,196,000		3,030,000
A01152	Personal pay				44,000	71,000	44,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
MP0122	SUPERINTENDENT ENGINEER MIRPURKHAS					
A012	TOTAL ALLOWANCES			<u>9,158,000</u>	<u>3,679,000</u>	<u>6,384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,158,000</u>	<u>3,679,000</u>	<u>6,384,000</u>
A01202	House Rent Allowance			551,000	401,000	551,000
A01203	Conveyance Allowance			709,000	486,000	709,000
A0120D	Integrated Allowance			36,000	34,000	36,000
A01217	Medical Allowance			388,000	283,000	388,000
A0121T	Adhoc Relief Allowance 2013			92,000		
A01224	Entertainment Allowance			6,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015			99,000		
A0122M	Adhoc Relief Allowance 2016			508,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			26,000	25,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017			1,054,000		
A01233	Unattractive Area Allowance			1,000		1,000
A01237	Design Allowance			3,000		3,000
A0123G	Ad-hoc Relief Allowance-2018			704,000		
A0123P	Ad-hoc Relief A 2019			1,074,000		
A0123X	Adhoc Relief Allowance-2020			595,000		
A0124F	Adhoc Relief Allowance-2021			1,406,000		
A0124R	Ad-Hoc Relief Allowance-2022				756,000	794,000
A0124S	Differential Allowance				1,689,000	1,773,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A03	TOTAL OPERATING EXPENSES			<u>400,000</u>	<u>255,000</u>	<u>450,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A033	TOTAL UTILITIES			<u>145,000</u>		<u>160,000</u>
A03303	Electricity			145,000		160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
MP0122	SUPERINTENDENT ENGINEER MIRPURKHAS					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>143,000</u>	<u>143,000</u>	<u>173,000</u>
A03805	Travelling Allowance			43,000	43,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	130,000
A039	TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A03901	Stationery			36,000	36,000	38,000
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			12,000	12,000	13,000
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
SUPERINTENDENT ENGINEER MIRPURKHAS				19,489,000	11,582,000	20,487,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>9,988,000</u>	<u>3,942,000</u>	<u>11,969,000</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>6,184,000</u>	<u>2,692,000</u>	<u>8,521,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,956,000</u>	<u>2,465,000</u>	<u>4,079,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>2,956,000</u>	<u>2,465,000</u>	<u>4,079,000</u>
A218	ASSISTANT ENGINEER (BPS-17)		7	7	2,956,000		4,079,000
A119	ASSISTANT (BPS-16)					2,465,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>3,228,000</u>	<u>227,000</u>	<u>4,442,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>3,195,000</u>	<u>212,000</u>	<u>4,409,000</u>
S053	SENIOR CLERK (BPS-14)					212,000	
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	168,000		232,000
S222	SUB ENGINEER (BPS-11)		21	21	2,922,000		4,032,000
D161	DRIVER (BPS-04)		1	1	105,000		145,000
A01152	Personal pay				33,000	15,000	33,000
A012	TOTAL ALLOWANCES				<u>3,804,000</u>	<u>1,250,000</u>	<u>3,448,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,771,000</u>	<u>1,217,000</u>	<u>3,415,000</u>
A01202	House Rent Allowance				178,000	173,000	178,000
A01203	Conveyance Allowance				177,000	134,000	177,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				85,000	75,000	85,000
A0121T	Adhoc Relief Allowance 2013				25,000		
A0122C	Adhoc Relief Allowance - 2015				92,000		
A0122M	Adhoc Relief Allowance 2016				124,000		
A0122Y	Ad-hoc Relief Allowance 2017				255,000		
A0123G	Ad-hoc Relief Allowance-2018				211,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A0123P	Ad-hoc Relief A 2019			255,000		
A0123X	Adhoc Relief Allowance-2020			121,000		
A0124F	Adhoc Relief Allowance-2021			340,000		
A0124R	Ad-Hoc Relief Allowance-2022				267,000	280,000
A0124S	Differential Allowance				568,000	596,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>44,754,000</u>	<u>44,754,000</u>	<u>49,801,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,860,000</u>	<u>2,860,000</u>	<u>3,718,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,860,000	2,860,000	3,718,000
A039	TOTAL GENERAL			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
A03919	Payments to other for Service Rendered			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
1	Others			41,894,000	41,894,000	46,083,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>283,886,000</u>	<u>249,286,250</u>	<u>214,687,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>283,886,000</u>	<u>249,286,250</u>	<u>214,687,000</u>
A13370	Others			<u>283,886,000</u>	<u>249,286,250</u>	<u>214,687,000</u>
1	Others				249,286,250	
DS	Drainage Schemes			53,790,000		32,274,000
RO	R.O/U.F & Othr Filtration Plants			71,154,000		71,154,000
WS	Water Supply Schemes			158,942,000		111,259,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
OPERATION & MAINTENANCE OFFICE DISTRICT MIRPURKHAS				338,628,000	297,982,250	276,457,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
MP0529	SUPERINTENDENT PHED (O&M) CIRCLE MIRPURKHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,067,000</u>	<u>4,844,000</u>	<u>9,428,000</u>
A011	TOTAL PAY	10	10	<u>3,960,000</u>	<u>3,348,000</u>	<u>5,452,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>3,309,000</u>	<u>2,990,000</u>	<u>4,553,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>3,271,000</u>	<u>2,990,000</u>	<u>4,515,000</u>
S238	SUPERINTENDENT ENGINEER (BPS-19)	1	1	2,352,000		3,246,000
A177	ASSISTANT DESIGN OFFICER (BPS-17)	1	1	315,000		435,000
S236	SUPERINTENDENT (BPS-17)	1	1	315,000		435,000
A119	ASSISTANT (BPS-16)				2,990,000	
C101	CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	289,000		399,000
A01102	Personal pay			38,000		38,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>651,000</u>	<u>358,000</u>	<u>899,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>651,000</u>	<u>319,000</u>	<u>899,000</u>
S053	SENIOR CLERK (BPS-14)				319,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	184,000		254,000
J053	JUNIOR CLERK (BPS-11)	1	1	147,000		203,000
T047	TRACER (BPS-05)	1	1	110,000		152,000
D161	DRIVER (BPS-04)	1	1	105,000		145,000
N003	NAIB QASID (BPS-01)	2	2	105,000		145,000
A01152	Personal pay				39,000	
A012	TOTAL ALLOWANCES			<u>6,107,000</u>	<u>1,496,000</u>	<u>3,976,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,074,000</u>	<u>1,463,000</u>	<u>3,943,000</u>
A01202	House Rent Allowance			270,000	191,000	270,000
A01203	Conveyance Allowance			300,000	162,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
MP0529	SUPERINTENDENT PHED (O&M) CIRCLE MIRPURKHAS					
A01207	Washing Allowance			1,000		1,000
A0120D	Integrated Allowance			2,000		2,000
A01217	Medical Allowance			196,000	86,000	196,000
A0121T	Adhoc Relief Allowance 2013			75,000		
A01224	Entertainment Allowance			5,000	6,000	5,000
A0122C	Adhoc Relief Allowance - 2015			184,000		
A0122M	Adhoc Relief Allowance 2016			234,000		
A0122Y	Ad-hoc Relief Allowance 2017			276,000		
A01237	Design Allowance			3,000		3,000
A0123G	Ad-hoc Relief Allowance-2018			246,000		
A0123P	Ad-hoc Relief A 2019			1,915,000		
A0123X	Adhoc Relief Allowance-2020			92,000		
A0124F	Adhoc Relief Allowance-2021			369,000		
A0124R	Ad-Hoc Relief Allowance-2022				324,000	340,000
A0124S	Differential Allowance				694,000	729,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
SUPERINTENDENT PHED (O&M) CIRCLE MIRPURKHAS				10,067,000	4,844,000	9,428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>471,000</u>	<u>2,142,000</u>
A011	TOTAL PAY	4			<u>258,000</u>	<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4			<u>258,000</u>	<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4			<u>258,000</u>	<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)				258,000	
J053	JUNIOR CLERK (BPS-11)	1				345,000
R040	RESEARCH ASSISTANT (BPS-11)	1				345,000
C089	CHOWKIDAR (BPS-01)	1				300,000
L011	LABORATORY ATTENDANT (BPS-01)	1				300,000
A012	TOTAL ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A01202	House Rent Allowance				26,000	104,000
A01203	Conveyance Allowance				37,000	148,000
A01207	Washing Allowance				1,000	4,000
A01217	Medical Allowance				22,000	88,000
A0124R	Ad-Hoc Relief Allowance-2022				88,000	352,000
A0124S	Differential Allowance				39,000	156,000
WATER TESTING LABORATORY DISTRICT MIRPURKHAS					471,000	2,142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>35,836,000</u>	<u>27,139,000</u>	<u>37,121,000</u>
A011	TOTAL PAY		89	89	<u>18,000,000</u>	<u>17,879,000</u>	<u>24,745,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,962,000</u>	<u>2,697,000</u>	<u>5,443,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,896,000</u>	<u>2,697,000</u>	<u>5,377,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	2	2	1,645,000		2,270,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	3	3	1,194,000		1,648,000
A119	ASSISTANT	(BPS-16)				2,697,000	
S222	SUB ENGINEER	(BPS-16)	1	1	1,057,000		1,459,000
A01102	Personal pay				66,000		66,000
A011-2	TOTAL PAY OF OTHER STAFF		83	83	<u>14,038,000</u>	<u>15,182,000</u>	<u>19,302,000</u>
A01151	Total Basic Pay Other Staff		83	83	<u>13,852,000</u>	<u>14,883,000</u>	<u>19,116,000</u>
S053	SENIOR CLERK	(BPS-14)				14,883,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	439,000		606,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	435,000		600,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	435,000		600,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	158,000		218,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	429,000		592,000
J053	JUNIOR CLERK	(BPS-11)	1	1	147,000		203,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	9	9	1,549,000		2,138,000
D150	DRAUGHTSMAN	(BPS-10)	3	3	566,000		781,000
A017	ACCOUNT CLERK	(BPS-09)	1	1	126,000		174,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	3	3	437,000		603,000
A017	ACCOUNT CLERK	(BPS-07)	2	2	437,000		603,000
C116	CLERK / TYPIST	(BPS-05)	5	5	542,000		748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)	3	3	779,000		1,075,000
T047	TRACER (BPS-05)	2	2	647,000		893,000
W046	WORK MISTRY (BPS-05)	12	12	2,433,000		3,358,000
D161	DRIVER (BPS-04)	2	2	437,000		603,000
P168	PUMP OPERATOR (BPS-04)	4	4	594,000		820,000
C126	COLI (BPS-02)	5	5	461,000		636,000
C159	CONSULTANT (BPS-02)	1	1	473,000		653,000
H064	HELPER (BPS-02)	3	3	501,000		691,000
C089	CHOWKIDAR (BPS-01)	14	14	1,080,000		1,490,000
N003	NAIB QASID (BPS-01)	8	8	747,000		1,031,000
A01152	Personal pay			186,000	299,000	186,000
A012	TOTAL ALLOWANCES			<u>17,836,000</u>	<u>9,260,000</u>	<u>12,376,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,781,000</u>	<u>9,205,000</u>	<u>12,321,000</u>
A01202	House Rent Allowance			1,084,000	948,000	1,084,000
A01203	Conveyance Allowance			1,546,000	1,116,000	1,546,000
A01207	Washing Allowance			10,000	9,000	10,000
A0120D	Integrated Allowance			32,000	24,000	32,000
A01217	Medical Allowance			887,000	703,000	887,000
A0121T	Adhoc Relief Allowance 2013			234,000		
A01226	Computer Allowance			10,000		10,000
A0122C	Adhoc Relief Allowance - 2015			210,000	1,000	
A0122M	Adhoc Relief Allowance 2016			1,016,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,196,000	9,000	
A01233	Unattractive Area Allowance			624,000	617,000	624,000
A0123G	Ad-hoc Relief Allowance-2018			1,562,000	6,000	
A0123P	Ad-hoc Relief A 2019			2,300,000	9,000	
A0123X	Adhoc Relief Allowance-2020			1,387,000	3,000	
A0124F	Adhoc Relief Allowance-2021			2,777,000	12,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,776,000	1,865,000
A0124S	Differential Allowance				3,968,000	4,166,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A01274	Medical Charges			55,000	55,000	55,000
A03	TOTAL OPERATING EXPENSES			<u>1,261,000</u>	<u>1,090,000</u>	<u>1,433,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>171,000</u>		<u>188,000</u>
A03303	Electricity			171,000		188,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>429,000</u>	<u>429,000</u>	<u>528,000</u>
A03805	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			329,000	329,000	428,000
A039	TOTAL GENERAL			<u>604,000</u>	<u>604,000</u>	<u>657,000</u>
A03901	Stationery			18,000	18,000	19,000
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			70,000	70,000	74,000
A03919	Payments to other for Service Rendered			<u>462,000</u>	<u>462,000</u>	<u>508,000</u>
1	Others			462,000	462,000	508,000
A03970	Others			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
1	Others			37,000	37,000	39,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
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 THAR AT MITHI				37,129,000	28,261,000	38,588,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				<u>14,778,000</u>	<u>1,626,000</u>	<u>18,988,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>11,567,000</u>	<u>1,160,000</u>	<u>15,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>5,817,000</u>	<u>1,160,000</u>	<u>8,027,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>5,817,000</u>	<u>1,110,000</u>	<u>8,027,000</u>
A218	ASSISTANT ENGINEER (BPS-17)		14	14	5,817,000		8,027,000
A119	ASSISTANT (BPS-16)					1,110,000	
A01102	Personal pay					50,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>42</u>	<u>5,750,000</u>		<u>7,935,000</u>
A01151	Total Basic Pay Other Staff		<u>42</u>	<u>42</u>	<u>5,750,000</u>		<u>7,935,000</u>
S222	SUB ENGINEER (BPS-11)		42	42	5,750,000		7,935,000
A012	TOTAL ALLOWANCES				<u>3,211,000</u>	<u>466,000</u>	<u>3,026,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,211,000</u>	<u>466,000</u>	<u>3,026,000</u>
A01202	House Rent Allowance				236,000	45,000	236,000
A01203	Conveyance Allowance				214,000	31,000	214,000
A01217	Medical Allowance				107,000	36,000	107,000
A0121T	Adhoc Relief Allowance 2013				26,000		
A0122C	Adhoc Relief Allowance - 2015				15,000		
A0122M	Adhoc Relief Allowance 2016				139,000		
A0122Y	Ad-hoc Relief Allowance 2017				269,000		
A0123G	Ad-hoc Relief Allowance-2018				299,000		
A0124R	Ad-Hoc Relief Allowance-2022					114,000	120,000
A0124S	Differential Allowance					240,000	252,000
A01270	Others				<u>1,906,000</u>		<u>2,097,000</u>
1	Other				1,906,000		2,097,000
A03	TOTAL OPERATING EXPENSES				<u>46,527,000</u>	<u>46,527,000</u>	<u>52,106,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,633,000</u>	<u>4,633,000</u>	<u>6,023,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,633,000	4,633,000	6,023,000
A039	TOTAL GENERAL			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
A03919	Payments to other for Service Rendered			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
1	Others			41,894,000	41,894,000	46,083,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>566,228,000</u>	<u>557,095,500</u>	<u>547,962,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>566,228,000</u>	<u>557,095,500</u>	<u>547,962,000</u>
A13370	Others			<u>566,228,000</u>	<u>557,095,500</u>	<u>547,962,000</u>
1	Others				557,095,500	
DS	Drainage Schemes			5,543,000		1,663,000
RO	R.O/U.F & Othr Filtration Plants			512,732,000		512,732,000
WS	Water Supply Schemes			47,953,000		33,567,000
OPERATION & MAINTENANCE OFFICE DISTRICT THARPARKAR				627,533,000	605,248,500	619,056,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>471,000</u>	<u>2,142,000</u>
A011	TOTAL PAY	4			<u>258,000</u>	<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4			<u>258,000</u>	<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4			<u>258,000</u>	<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)				258,000	
J053	JUNIOR CLERK (BPS-11)	1				345,000
R040	RESEARCH ASSISTANT (BPS-11)	1				345,000
C089	CHOWKIDAR (BPS-01)	1				300,000
L011	LABORATORY ATTENDANT (BPS-01)	1				300,000
A012	TOTAL ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A01202	House Rent Allowance				26,000	104,000
A01203	Conveyance Allowance				37,000	148,000
A01207	Washing Allowance				1,000	4,000
A01217	Medical Allowance				22,000	88,000
A0124R	Ad-Hoc Relief Allowance-2022				88,000	352,000
A0124S	Differential Allowance				39,000	156,000
WATER TESTING LABORATORY DISTRICT THARPARKER					471,000	2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>35,914,000</u>	<u>23,921,000</u>	<u>36,090,000</u>
A011	TOTAL PAY		74	74	<u>18,035,000</u>	<u>16,111,000</u>	<u>24,708,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,598,000</u>	<u>1,501,000</u>	<u>3,585,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,598,000</u>	<u>1,501,000</u>	<u>3,585,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	935,000		1,290,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	2	2	937,000		1,293,000
A119	ASSISTANT	(BPS-16)				1,501,000	
S222	SUB ENGINEER	(BPS-16)	1	1	726,000		1,002,000
A011-2	TOTAL PAY OF OTHER STAFF		70	70	<u>15,437,000</u>	<u>14,610,000</u>	<u>21,123,000</u>
A01151	Total Basic Pay Other Staff		70	70	<u>14,960,000</u>	<u>14,073,000</u>	<u>20,646,000</u>
S053	SENIOR CLERK	(BPS-14)				14,073,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	820,000		1,132,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	847,000		1,169,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	825,000		1,139,000
C116	CLERK / TYPIST	(BPS-11)	7	7	2,099,000		2,897,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	708,000		977,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	8	8	1,320,000		1,822,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	479,000		661,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	2	2	763,000		1,053,000
A017	ACCOUNT CLERK	(BPS-07)	2	2	340,000		469,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	2	2	479,000		661,000
T047	TRACER	(BPS-05)	2	2	340,000		469,000
W046	WORK MISTRY	(BPS-05)	1	1	345,000		476,000
D161	DRIVER	(BPS-04)	3	3	429,000		592,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
MY0061	EXECUTIVE ENGINEER MATIARI						
P168	PUMP OPERATOR	(BPS-04)	3	3	498,000		687,000
B085	BELDAR	(BPS-02)	2	2	391,000		540,000
H064	HELPER	(BPS-02)	2	2	445,000		614,000
W046	WORK MISTRY	(BPS-02)	8	8	930,000		1,283,000
B085	BELDAR	(BPS-01)	1	1	358,000		494,000
C089	CHOWKIDAR	(BPS-01)	14	14	1,602,000		2,211,000
N003	NAIB QASID	(BPS-01)	6	6	485,000		669,000
S008	SANITARY WORKER	(BPS-01)	1	1	457,000		631,000
A01152	Personal pay				477,000	537,000	477,000
A012	TOTAL ALLOWANCES				<u>17,879,000</u>	<u>7,810,000</u>	<u>11,382,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,858,000</u>	<u>7,789,000</u>	<u>11,361,000</u>
A01202	House Rent Allowance				1,195,000	797,000	1,195,000
A01203	Conveyance Allowance				1,576,000	1,073,000	1,576,000
A01207	Washing Allowance				8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010				5,000		
A01217	Medical Allowance				960,000	660,000	960,000
A0121T	Adhoc Relief Allowance 2013				250,000		
A0122C	Adhoc Relief Allowance - 2015				234,000		
A0122M	Adhoc Relief Allowance 2016				1,242,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,406,000		
A01233	Unattractive Area Allowance				12,000		12,000
A0123G	Ad-hoc Relief Allowance-2018				1,671,000		
A0123P	Ad-hoc Relief A 2019				2,612,000		
A0123X	Adhoc Relief Allowance-2020				1,441,000		
A0124F	Adhoc Relief Allowance-2021				2,340,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,607,000	1,687,000
A0124S	Differential Allowance					3,644,000	3,826,000
A01270	Others				<u>1,906,000</u>		<u>2,097,000</u>
1	Other				1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
MY0061	EXECUTIVE ENGINEER MATIARI					
A01274	Medical Charges			21,000	21,000	21,000
A03	TOTAL OPERATING EXPENSES			<u>1,574,000</u>	<u>835,000</u>	<u>1,722,000</u>
A032	TOTAL COMMUNICATIONS			<u>213,000</u>	<u>213,000</u>	<u>223,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			47,000	47,000	49,000
A03203	Telex Teleprinter and Fax			159,000	159,000	167,000
A033	TOTAL UTILITIES			<u>739,000</u>		<u>813,000</u>
A03303	Electricity			739,000		813,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03402	Rent for Office Building			200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>129,000</u>	<u>129,000</u>	<u>151,000</u>
A03805	Travelling Allowance			57,000	57,000	57,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			72,000	72,000	94,000
A039	TOTAL GENERAL			<u>293,000</u>	<u>293,000</u>	<u>315,000</u>
A03901	Stationery			37,000	37,000	39,000
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			51,000	51,000	54,000
A03919	Payments to other for Service Rendered			<u>152,000</u>	<u>152,000</u>	<u>167,000</u>
1	Others			152,000	152,000	167,000
A03970	Others			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
1	Others			36,000	36,000	38,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>43,000</u>	<u>43,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			43,000	43,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201	Furniture and Fixture			12,000	12,000	13,000
EXECUTIVE ENGINEER MATIARI				37,543,000	24,811,000	37,870,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>7,668,000</u>	<u>5,489,000</u>	<u>8,842,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>3,614,000</u>	<u>3,737,000</u>	<u>4,988,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,715,000</u>	<u>2,669,000</u>	<u>2,367,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,715,000</u>	<u>2,669,000</u>	<u>2,367,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	394,000		544,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,321,000		1,823,000
A119	ASSISTANT	(BPS-16)				2,669,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>1,899,000</u>	<u>1,068,000</u>	<u>2,621,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>1,899,000</u>	<u>1,068,000</u>	<u>2,621,000</u>
S053	SENIOR CLERK	(BPS-14)				1,068,000	
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	183,000		253,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	158,000		218,000
J053	JUNIOR CLERK	(BPS-11)	1	1	147,000		203,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,306,000		1,802,000
N003	NAIB QASID	(BPS-01)	1	1	105,000		145,000
A012	TOTAL ALLOWANCES				<u>4,054,000</u>	<u>1,752,000</u>	<u>3,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,021,000</u>	<u>1,719,000</u>	<u>3,821,000</u>
A01202	House Rent Allowance				203,000	164,000	203,000
A01203	Conveyance Allowance				202,000	252,000	202,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				100,000	138,000	100,000
A0121T	Adhoc Relief Allowance 2013				23,000		
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				58,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A0122M	Adhoc Relief Allowance 2016			141,000		
A0122Y	Ad-hoc Relief Allowance 2017			312,000		
A0123G	Ad-hoc Relief Allowance-2018			198,000		
A0123P	Ad-hoc Relief A 2019			315,000		
A0123X	Adhoc Relief Allowance-2020			153,000		
A0124F	Adhoc Relief Allowance-2021			398,000		
A0124R	Ad-Hoc Relief Allowance-2022				352,000	370,000
A0124S	Differential Allowance				797,000	837,000
A0124T	Special Allowance - 2022				16,000	
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>44,039,000</u>	<u>44,039,000</u>	<u>48,872,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,145,000</u>	<u>2,145,000</u>	<u>2,789,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,145,000	2,145,000	2,789,000
A039	TOTAL GENERAL			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
A03919	Payments to other for Service Rendered			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
1	Others			41,894,000	41,894,000	46,083,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>112,793,000</u>	<u>101,783,250</u>	<u>90,774,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>112,793,000</u>	<u>101,783,250</u>	<u>90,774,000</u>
A13370	Others			<u>112,793,000</u>	<u>101,783,250</u>	<u>90,774,000</u>
1	Others				101,783,250	
DS	Drainage Schemes			62,897,000		44,028,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
RO	R.O/U.F & Othr Filtration Plants			39,396,000		39,396,000
WS	Water Supply Schemes			10,500,000		7,350,000
OPERATION & MAINTENANCE OFFICE DISTRICT MATIARI				164,500,000	151,311,250	148,488,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>471,000</u>	<u>2,142,000</u>
A011	TOTAL PAY		4		<u>258,000</u>	<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4		<u>258,000</u>	<u>1,290,000</u>
A01151	Total Basic Pay Other Staff		4		<u>258,000</u>	<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)				258,000	
J053	JUNIOR CLERK (BPS-11)		1			345,000
R040	RESEARCH ASSISTANT (BPS-11)		1			345,000
C089	CHOWKIDAR (BPS-01)		1			300,000
L011	LABORATORY ATTENDANT (BPS-01)		1			300,000
A012	TOTAL ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A01202	House Rent Allowance				26,000	104,000
A01203	Conveyance Allowance				37,000	148,000
A01207	Washing Allowance				1,000	4,000
A01217	Medical Allowance				22,000	88,000
A0124R	Ad-Hoc Relief Allowance-2022				88,000	352,000
A0124S	Differential Allowance				39,000	156,000
WATER TESTING LABORATORY DISTRICT MATIARI					471,000	2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>81,750,000</u>	<u>69,844,000</u>	<u>85,028,000</u>
A011	TOTAL PAY		<u>200</u>	<u>200</u>	<u>42,846,000</u>	<u>46,887,000</u>	<u>58,630,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,748,000</u>	<u>3,572,000</u>	<u>7,932,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>5,748,000</u>	<u>3,551,000</u>	<u>7,932,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	1,671,000		2,306,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		4	4	2,456,000		3,389,000
A119	ASSISTANT (BPS-16)					3,551,000	
S228	SUB-ENGINEER (BPS-16)		1	1	1,621,000		2,237,000
A01102	Personal pay					21,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>194</u>	<u>194</u>	<u>37,098,000</u>	<u>43,315,000</u>	<u>50,698,000</u>
A01151	Total Basic Pay Other Staff		<u>194</u>	<u>194</u>	<u>35,793,000</u>	<u>41,639,000</u>	<u>49,393,000</u>
S053	SENIOR CLERK (BPS-14)					41,639,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	806,000		1,112,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	1,111,000		1,533,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	1,111,000		1,533,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1	1	429,000		592,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		17	17	4,024,000		5,553,000
D150	DRAUGHTSMAN (BPS-10)		2	2	596,000		822,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		3	3	681,000		940,000
A017	ACCOUNT CLERK (BPS-07)		2	2	801,000		1,105,000
C116	CLERK / TYPIST (BPS-05)		6	6	2,322,000		3,204,000
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		4	4	689,000		951,000
T047	TRACER (BPS-05)		1	1	655,000		904,000
W046	WORK MISTRY (BPS-05)		32	32	4,201,000		5,797,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
NX0066	EXECUTIVE ENGINEER NAUSHERO FEROZE						
D161	DRIVER	(BPS-04)	3	3	763,000		1,053,000
P168	PUMP OPERATOR	(BPS-04)	16	16	4,086,000		5,639,000
H064	HELPER	(BPS-02)	9	9	1,199,000		1,655,000
B085	BELDAR	(BPS-01)	49	49	5,188,000		7,159,000
C089	CHOWKIDAR	(BPS-01)	37	37	4,212,000		5,813,000
N003	NAIB QASID	(BPS-01)	8	8	2,203,000		3,040,000
S008	SANITARY WORKER	(BPS-01)	1	1	716,000		988,000
A01152	Personal pay				1,305,000	1,676,000	1,305,000
A012	TOTAL ALLOWANCES				<u>38,904,000</u>	<u>22,957,000</u>	<u>26,398,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,904,000</u>	<u>22,957,000</u>	<u>26,398,000</u>
A01202	House Rent Allowance				2,496,000	2,323,000	2,496,000
A01203	Conveyance Allowance				3,361,000	3,108,000	3,361,000
A01207	Washing Allowance				31,000	14,000	31,000
A01208	Dress Allowance				5,000		5,000
A0120D	Integrated Allowance				13,000	34,000	13,000
A01217	Medical Allowance				2,152,000	1,996,000	2,152,000
A0121T	Adhoc Relief Allowance 2013				702,000		
A0122C	Adhoc Relief Allowance - 2015				514,000	1,000	
A0122M	Adhoc Relief Allowance 2016				2,605,000	1,000	
A0122V	Nursing Professional Allowance				17,000		17,000
A0122Y	Ad-hoc Relief Allowance 2017				5,209,000	4,000	
A01233	Unattractive Area Allowance				14,000	13,000	14,000
A01237	Design Allowance				3,000		3,000
A0123G	Ad-hoc Relief Allowance-2018				3,657,000	3,000	
A0123P	Ad-hoc Relief A 2019				5,723,000	6,000	
A0123X	Adhoc Relief Allowance-2020				3,573,000	4,000	
A01243	Special Travelling Allowance				138,000	150,000	138,000
A0124F	Adhoc Relief Allowance-2021				6,771,000	8,000	
A0124R	Ad-Hoc Relief Allowance-2022					4,697,000	4,932,000
A0124S	Differential Allowance					10,595,000	11,125,000
A01251	Mess Allowance				14,000		14,000
A01270	Others				<u>1,906,000</u>		<u>2,097,000</u>
1	Other				1,906,000		2,097,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>1,266,000</u>	<u>906,000</u>	<u>1,444,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			67,000	67,000	70,000
A033	TOTAL UTILITIES			<u>360,000</u>		<u>396,000</u>
A03303	Electricity			360,000		396,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>528,000</u>	<u>528,000</u>	<u>648,000</u>
A03805	Travelling Allowance			128,000	128,000	128,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	520,000
A039	TOTAL GENERAL			<u>292,000</u>	<u>292,000</u>	<u>310,000</u>
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			13,000	13,000	13,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			138,000	138,000	145,000
A03919	Payments to other for Service Rendered			<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
1	Others			61,000	61,000	67,000
A03970	Others			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
1	Others			37,000	37,000	39,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>20,000</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 POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				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				
				83,035,000
				70,769,000
				86,492,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>9,612,000</u>	<u>3,449,000</u>	<u>11,186,000</u>
A011	TOTAL PAY		25	25	<u>5,227,000</u>	<u>2,312,000</u>	<u>7,214,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,533,000</u>	<u>1,687,000</u>	<u>3,496,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,533,000</u>	<u>1,687,000</u>	<u>3,496,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	394,000		544,000
A218	ASSISTANT ENGINEER	(BPS-17)	5	5	2,139,000		2,952,000
A119	ASSISTANT	(BPS-16)				1,687,000	
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>2,694,000</u>	<u>625,000</u>	<u>3,718,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>2,694,000</u>	<u>625,000</u>	<u>3,718,000</u>
S053	SENIOR CLERK	(BPS-14)				625,000	
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	182,000		251,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	158,000		218,000
S222	SUB ENGINEER	(BPS-11)	15	15	2,112,000		2,915,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	137,000		189,000
N003	NAIB QASID	(BPS-01)	1	1	105,000		145,000
A012	TOTAL ALLOWANCES				<u>4,385,000</u>	<u>1,137,000</u>	<u>3,972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,352,000</u>	<u>1,104,000</u>	<u>3,939,000</u>
A01202	House Rent Allowance				330,000	147,000	330,000
A01203	Conveyance Allowance				480,000	160,000	480,000
A01207	Washing Allowance				15,000		15,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				232,000	67,000	232,000
A0121T	Adhoc Relief Allowance 2013				25,000		
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				81,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A0122M	Adhoc Relief Allowance 2016			153,000		
A0122Y	Ad-hoc Relief Allowance 2017			241,000		
A01237	Design Allowance			5,000		5,000
A0123G	Ad-hoc Relief Allowance-2018			171,000		
A0123P	Ad-hoc Relief A 2019			261,000		
A0123X	Adhoc Relief Allowance-2020			127,000		
A0124F	Adhoc Relief Allowance-2021			312,000		
A0124R	Ad-Hoc Relief Allowance-2022				231,000	243,000
A0124S	Differential Allowance				499,000	524,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>44,039,000</u>	<u>44,039,000</u>	<u>48,872,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,145,000</u>	<u>2,145,000</u>	<u>2,789,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,145,000	2,145,000	2,789,000
A039	TOTAL GENERAL			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
A03919	Payments to other for Service Rendered			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
1	Others			41,894,000	41,894,000	46,083,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>102,054,000</u>	<u>87,004,000</u>	<u>71,954,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>102,054,000</u>	<u>87,004,000</u>	<u>71,954,000</u>
A13370	Others			<u>102,054,000</u>	<u>87,004,000</u>	<u>71,954,000</u>
1	Others				87,004,000	
DS	Drainage Schemes			58,000,000		34,800,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
RO	R.O/U.F & Othr Filtration Plants			21,054,000		21,054,000
WS	Water Supply Schemes			23,000,000		16,100,000
OPERATION & MAINTENANCE OFFICE DISTRICT NAUSHERO FEROZE				155,705,000	134,492,000	132,012,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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 FERROZE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>471,000</u>	<u>2,142,000</u>
A011	TOTAL PAY	4			<u>258,000</u>	<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4			<u>258,000</u>	<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4			<u>258,000</u>	<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)				258,000	
J053	JUNIOR CLERK (BPS-11)	1				345,000
R040	RESEARCH ASSISTANT (BPS-11)	1				345,000
C089	CHOWKIDAR (BPS-01)	1				300,000
L011	LABORATORY ATTENDANT (BPS-01)	1				300,000
A012	TOTAL ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A01202	House Rent Allowance				26,000	104,000
A01203	Conveyance Allowance				37,000	148,000
A01207	Washing Allowance				1,000	4,000
A01217	Medical Allowance				22,000	88,000
A0124R	Ad-Hoc Relief Allowance-2022				88,000	352,000
A0124S	Differential Allowance				39,000	156,000
WATER TESTING LABORATORY DISTRICT NAUSHERO FERROZE					471,000	2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>11,035,000</u>	<u>4,284,000</u>	<u>13,167,000</u>
A011	TOTAL PAY		33	33	<u>6,855,000</u>	<u>2,923,000</u>	<u>9,460,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,350,000</u>	<u>2,923,000</u>	<u>4,623,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,350,000</u>	<u>2,923,000</u>	<u>4,623,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	394,000		544,000
A218	ASSISTANT ENGINEER	(BPS-17)	7	7	2,956,000		4,079,000
A119	ASSISTANT	(BPS-16)				2,923,000	
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>3,505,000</u>		<u>4,837,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>3,505,000</u>		<u>4,837,000</u>
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	184,000		254,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	158,000		218,000
S222	SUB ENGINEER	(BPS-11)	21	21	2,922,000		4,032,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	136,000		188,000
N003	NAIB QASID	(BPS-01)	1	1	105,000		145,000
A012	TOTAL ALLOWANCES				<u>4,180,000</u>	<u>1,361,000</u>	<u>3,707,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,147,000</u>	<u>1,328,000</u>	<u>3,674,000</u>
A01202	House Rent Allowance				188,000	165,000	188,000
A01203	Conveyance Allowance				197,000	172,000	197,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				94,000	82,000	94,000
A0121T	Adhoc Relief Allowance 2013				28,000		
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				25,000		
A0122M	Adhoc Relief Allowance 2016				129,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A0122Y	Ad-hoc Relief Allowance 2017			315,000		
A01239	Special Allowance			131,000		131,000
A0123G	Ad-hoc Relief Allowance-2018			213,000		
A0123P	Ad-hoc Relief A 2019			315,000		
A0123X	Adhoc Relief Allowance-2020			174,000		
A0124F	Adhoc Relief Allowance-2021			420,000		
A0124R	Ad-Hoc Relief Allowance-2022				292,000	307,000
A0124S	Differential Allowance				617,000	648,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>44,754,000</u>	<u>44,754,000</u>	<u>49,801,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,860,000</u>	<u>2,860,000</u>	<u>3,718,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,860,000	2,860,000	3,718,000
A039	TOTAL GENERAL			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
A03919	Payments to other for Service Rendered			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
1	Others			41,894,000	41,894,000	46,083,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>237,486,000</u>	<u>203,100,250</u>	<u>168,715,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>237,486,000</u>	<u>203,100,250</u>	<u>168,715,000</u>
A13370	Others			<u>237,486,000</u>	<u>203,100,250</u>	<u>168,715,000</u>
1	Others				203,100,250	
DS	Drainage Schemes			71,250,000		42,750,000
RO	R.O/U.F & Othr Filtration Plants			32,000,000		32,000,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
WS	Water Supply Schemes			134,236,000		93,965,000
OPERATION & MAINTENANCE OFFICE DISTRICT KAMBHAR				293,275,000	252,138,250	231,683,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>471,000</u>	<u>2,142,000</u>
A011	TOTAL PAY	4			<u>258,000</u>	<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4			<u>258,000</u>	<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4			<u>258,000</u>	<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)				258,000	
J053	JUNIOR CLERK (BPS-11)	1				345,000
R040	RESEARCH ASSISTANT (BPS-11)	1				345,000
C089	CHOWKIDAR (BPS-01)	1				300,000
L011	LABORATORY ATTENDANT (BPS-01)	1				300,000
A012	TOTAL ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A01202	House Rent Allowance				26,000	104,000
A01203	Conveyance Allowance				37,000	148,000
A01207	Washing Allowance				1,000	4,000
A01217	Medical Allowance				22,000	88,000
A0124R	Ad-Hoc Relief Allowance-2022				88,000	352,000
A0124S	Differential Allowance				39,000	156,000
WATER TESTING LABORATORY DISTRICT KAMBER SHAHDADKOT					471,000	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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>74,678,000</u>	<u>65,295,000</u>	<u>77,685,000</u>
A011	TOTAL PAY	163	163	<u>38,936,000</u>	<u>42,734,000</u>	<u>53,320,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>7,157,000</u>	<u>7,597,000</u>	<u>9,870,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>7,140,000</u>	<u>7,597,000</u>	<u>9,853,000</u>
S238	SUPERINTENDENT ENGINEER (BPS-19)	1	1	1,040,000		1,435,000
E060	EXECUTIVE ENGINEER (BPS-18)	2	2	1,986,000		2,741,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)	6	6	2,758,000		3,806,000
A119	ASSISTANT (BPS-16)				7,597,000	
S222	SUB ENGINEER (BPS-16)	2	2	1,356,000		1,871,000
A01102	Personal pay			17,000		17,000
A011-2	TOTAL PAY OF OTHER STAFF	152	152	<u>31,779,000</u>	<u>35,137,000</u>	<u>43,450,000</u>
A01151	Total Basic Pay Other Staff	152	152	<u>30,714,000</u>	<u>33,740,000</u>	<u>42,385,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	444,000	33,740,000	613,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	906,000		1,250,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)	1	1	779,000		1,075,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	437,000		603,000
C116	CLERK / TYPIST (BPS-11)	7	7	877,000		1,210,000
D135	DIVISIONAL HEAD CLERK (BPS-11)	1	1	652,000		900,000
J053	JUNIOR CLERK (BPS-11)	1	1	610,000		842,000
O042	OVERSEER / SUB ENGINEER (BPS-11)	11	11	2,322,000		3,204,000
D150	DRAUGHTSMAN (BPS-10)	2	2	429,000		592,000
A017	ACCOUNT CLERK (BPS-09)	2	2	436,000		602,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)	3	3	584,000		806,000
S219	SUB- DIVL ASSISTANT CLERK (BPS-07)	4	4	501,000		691,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SB0106	EXECUTIVE ENGINEER BENAZIRABAD						
T047	TRACER	(BPS-05)	2	2	444,000		613,000
W046	WORK MISTRY	(BPS-05)	21	21	4,474,000		6,174,000
D161	DRIVER	(BPS-04)	4	4	681,000		940,000
P168	PUMP OPERATOR	(BPS-04)	9	9	4,170,000		5,755,000
B085	BELDAR	(BPS-01)	32	32	4,069,000		5,615,000
C089	CHOWKIDAR	(BPS-01)	30	30	4,411,000		6,087,000
F012	FERO PRINTER	(BPS-01)	1	1	463,000		639,000
H064	HELPER	(BPS-01)	5	5	974,000		1,344,000
N003	NAIB QASID	(BPS-01)	9	9	1,388,000		1,915,000
S008	SANITARY WORKER	(BPS-01)	4	4	663,000		915,000
A01152	Personal pay				1,065,000	1,397,000	1,065,000
A012	TOTAL ALLOWANCES				<u>35,742,000</u>	<u>22,561,000</u>	<u>24,365,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,857,000</u>	<u>21,676,000</u>	<u>23,480,000</u>
A01202	House Rent Allowance				1,900,000	1,869,000	1,900,000
A01203	Conveyance Allowance				3,099,000	2,884,000	3,099,000
A01207	Washing Allowance				12,000	10,000	12,000
A0120D	Integrated Allowance				42,000	34,000	42,000
A01217	Medical Allowance				1,899,000	1,791,000	1,899,000
A0121T	Adhoc Relief Allowance 2013				595,000	92,000	
A01224	Entertainment Allowance				3,000		3,000
A0122C	Adhoc Relief Allowance - 2015				538,000	35,000	
A0122M	Adhoc Relief Allowance 2016				2,519,000	263,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				26,000	25,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017				4,792,000	220,000	
A01239	Special Allowance					26,000	
A0123G	Ad-hoc Relief Allowance-2018				3,288,000	175,000	
A0123P	Ad-hoc Relief A 2019				5,147,000	200,000	
A0123X	Adhoc Relief Allowance-2020				3,059,000	144,000	
A01244	Adhoc Relief					8,000	
A0124F	Adhoc Relief Allowance-2021				6,032,000	184,000	

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SB0106	EXECUTIVE ENGINEER BENAZIRABAD					
A0124R	Ad-Hoc Relief Allowance-2022				4,221,000	4,432,000
A0124S	Differential Allowance				9,495,000	9,970,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>885,000</u>	<u>885,000</u>	<u>885,000</u>
A01274	Medical Charges			885,000	885,000	885,000
A03	TOTAL OPERATING EXPENSES			<u>2,943,000</u>	<u>2,701,000</u>	<u>3,367,000</u>
A032	TOTAL COMMUNICATIONS			<u>169,000</u>	<u>169,000</u>	<u>178,000</u>
A03201	Postage and Telegraph			34,000	34,000	36,000
A03202	Telephone and Trunk call			135,000	135,000	142,000
A033	TOTAL UTILITIES			<u>242,000</u>		<u>266,000</u>
A03303	Electricity			242,000		266,000
A034	TOTAL OCCUPANCY COSTS			<u>598,000</u>	<u>598,000</u>	<u>658,000</u>
A03402	Rent for Office Building			598,000	598,000	658,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,086,000</u>	<u>1,086,000</u>	<u>1,348,000</u>
A03805	Travelling Allowance			214,000	214,000	214,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			872,000	872,000	1,134,000
A039	TOTAL GENERAL			<u>848,000</u>	<u>848,000</u>	<u>917,000</u>
A03901	Stationery			60,000	60,000	63,000
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			149,000	149,000	156,000
A03919	Payments to other for Service Rendered			<u>559,000</u>	<u>559,000</u>	<u>615,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SB0106	EXECUTIVE ENGINEER BENAZIRABAD					
1	Others			559,000	559,000	615,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
1	Others			60,000	60,000	63,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>228,449,000</u>	<u>228,449,000</u>	<u>228,451,000</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
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>
1	Others				228,417,000	
RO2	O&M of 14 MGD UF PLANT At Nawabshah City District Benazirabad			228,417,000		228,417,000
EXECUTIVE ENGINEER BENAZIRABAD				306,070,000	296,445,000	309,503,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>8,023,000</u>	<u>3,018,000</u>	<u>8,807,000</u>
A011	TOTAL PAY		18	18	<u>3,896,000</u>	<u>1,997,000</u>	<u>5,377,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,018,000</u>	<u>622,000</u>	<u>2,785,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,018,000</u>	<u>622,000</u>	<u>2,785,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	1,729,000		2,386,000
A119	ASSISTANT	(BPS-16)				622,000	
H029	HEAD CLERK / ASSISTANT	(BPS-16)	1	1	289,000		399,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,878,000</u>	<u>1,375,000</u>	<u>2,592,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,878,000</u>	<u>1,375,000</u>	<u>2,592,000</u>
S053	SENIOR CLERK	(BPS-14)				1,375,000	
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	168,000		232,000
S222	SUB ENGINEER	(BPS-11)	12	12	1,710,000		2,360,000
A012	TOTAL ALLOWANCES				<u>4,127,000</u>	<u>1,021,000</u>	<u>3,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,094,000</u>	<u>988,000</u>	<u>3,397,000</u>
A01202	House Rent Allowance				206,000	102,000	206,000
A01203	Conveyance Allowance				295,000	170,000	295,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				124,000	75,000	124,000
A0121T	Adhoc Relief Allowance 2013				24,000		
A0122C	Adhoc Relief Allowance - 2015				23,000		
A0122M	Adhoc Relief Allowance 2016				124,000		
A0122Y	Ad-hoc Relief Allowance 2017				309,000		
A0123G	Ad-hoc Relief Allowance-2018				206,000		
A0123P	Ad-hoc Relief A 2019				309,000		
A0123X	Adhoc Relief Allowance-2020				154,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A0124F	Adhoc Relief Allowance-2021			412,000		
A0124R	Ad-Hoc Relief Allowance-2022				198,000	208,000
A0124S	Differential Allowance				443,000	465,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>44,039,000</u>	<u>44,039,000</u>	<u>48,872,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,145,000</u>	<u>2,145,000</u>	<u>2,789,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,145,000	2,145,000	2,789,000
A039	TOTAL GENERAL			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
A03919	Payments to other for Service Rendered			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
1	Others			41,894,000	41,894,000	46,083,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>181,450,000</u>	<u>150,603,750</u>	<u>119,757,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>181,450,000</u>	<u>150,603,750</u>	<u>119,757,000</u>
A13370	Others			<u>181,450,000</u>	<u>150,603,750</u>	<u>119,757,000</u>
1	Others				150,603,750	
DS	Drainage Schemes			76,209,000		45,725,000
RO	R.O/U.F & Othr Filtration Plants			27,218,000		27,218,000
WS	Water Supply Schemes			78,023,000		46,814,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
OPERATION & MAINTENANCE OFFICE DISTRICT SHAHEED BENZIRABAD				233,512,000	197,660,750	177,436,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SB0495	SUPERINTENDENT PHED (O&M) CIRCLE SHAHEED BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,974,000</u>	<u>1,503,000</u>	<u>9,340,000</u>
A011	TOTAL PAY	10	10	<u>4,473,000</u>	<u>1,059,000</u>	<u>6,151,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>3,822,000</u>	<u>718,000</u>	<u>5,252,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>3,761,000</u>	<u>718,000</u>	<u>5,191,000</u>
S238	SUPERINTENDENT ENGINEER (BPS-19)	1	1	1,631,000		2,251,000
A177	ASSISTANT DESIGN OFFICER (BPS-17)	1	1	1,526,000		2,106,000
S236	SUPERINTENDENT (BPS-17)	1	1	315,000		435,000
A119	ASSISTANT (BPS-16)				718,000	
C101	CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	289,000		399,000
A01102	Personal pay			61,000		61,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>651,000</u>	<u>341,000</u>	<u>899,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>651,000</u>	<u>326,000</u>	<u>899,000</u>
S053	SENIOR CLERK (BPS-14)				326,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	184,000		254,000
J053	JUNIOR CLERK (BPS-11)	1	1	147,000		203,000
T047	TRACER (BPS-05)	1	1	110,000		152,000
D161	DRIVER (BPS-04)	1	1	105,000		145,000
N003	NAIB QASID (BPS-01)	2	2	105,000		145,000
A01152	Personal pay				15,000	
A012	TOTAL ALLOWANCES			<u>4,501,000</u>	<u>444,000</u>	<u>3,189,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,468,000</u>	<u>411,000</u>	<u>3,156,000</u>
A01202	House Rent Allowance			270,000	39,000	270,000
A01203	Conveyance Allowance			300,000	54,000	300,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SB0495	SUPERINTENDENT PHED (O&M) CIRCLE SHAHEED BENAZIRABAD					
A01207	Washing Allowance			1,000		1,000
A0120D	Integrated Allowance			2,000		2,000
A01217	Medical Allowance			196,000	19,000	196,000
A0121T	Adhoc Relief Allowance 2013			75,000		
A0122C	Adhoc Relief Allowance - 2015			184,000		
A0122M	Adhoc Relief Allowance 2016			234,000		
A0122Y	Ad-hoc Relief Allowance 2017			385,000		
A01237	Design Allowance			3,000		3,000
A01239	Special Allowance				26,000	
A0123G	Ad-hoc Relief Allowance-2018			256,000		
A0123P	Ad-hoc Relief A 2019			385,000		
A0123X	Adhoc Relief Allowance-2020			59,000		
A0124F	Adhoc Relief Allowance-2021			212,000		
A0124R	Ad-Hoc Relief Allowance-2022				92,000	97,000
A0124S	Differential Allowance				181,000	190,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
SUPERINTENDENT PHED (O&M) CIRCLE SHAHEED BENAZIRABAD				8,974,000	1,503,000	9,340,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SL0013	PUBLIC HEALTH ENGINEERING SUB-DIVISON SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,525,000</u>	<u>16,680,000</u>	<u>19,393,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>8,511,000</u>	<u>11,213,000</u>	<u>11,616,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>1,883,000</u>	<u>2,038,000</u>	<u>2,569,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>1,807,000</u>	<u>2,022,000</u>	<u>2,493,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	458,000		632,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	3	3	708,000		977,000
D129	DIVISIONAL ACCOUNTS OFFICER	(BPS-17)	1	1	364,000		502,000
A119	ASSISTANT	(BPS-16)				2,022,000	
S228	SUB-ENGINEER	(BPS-16)	1	1	277,000		382,000
A01102	Personal pay				76,000	16,000	76,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>50</u>	<u>6,628,000</u>	<u>9,175,000</u>	<u>9,047,000</u>
A01151	Total Basic Pay Other Staff		<u>50</u>	<u>50</u>	<u>6,371,000</u>	<u>9,021,000</u>	<u>8,790,000</u>
D135	DIVISIONAL HEAD CLERK	(BPS-14)	1	1	358,000		494,000
S053	SENIOR CLERK	(BPS-14)	3	3	463,000	9,021,000	639,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	358,000		494,000
C146	COMPUTER OPERATOR	(BPS-12)	4	4	437,000		603,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-12)	1	1	253,000		349,000
S228	SUB-ENGINEER	(BPS-11)	5	5	411,000		567,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	327,000		451,000
A017	ACCOUNT CLERK	(BPS-09)	2	2	306,000		422,000
C116	CLERK / TYPIST	(BPS-07)	3	3	306,000		422,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-07)	3	3	306,000		422,000
T047	TRACER	(BPS-05)	1	1	253,000		349,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SL0013	PUBLIC HEALTH ENGINEERING SUB-DIVISON SUJAWAL						
W046	WORK MISTRY	(BPS-05)	6	6	871,000		1,202,000
D161	DRIVER	(BPS-04)	4	4	463,000		639,000
C089	CHOWKIDAR	(BPS-01)	4	4	411,000		567,000
N003	NAIB QASID	(BPS-01)	6	6	437,000		603,000
S008	SANITARY WORKER	(BPS-01)	4	4	411,000		567,000
A01152	Personal pay				92,000	154,000	92,000
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>10,014,000</u>	<u>5,467,000</u>	<u>7,777,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,950,000</u>	<u>5,403,000</u>	<u>7,713,000</u>
A01202	House Rent Allowance				628,000	518,000	628,000
A01203	Conveyance Allowance				742,000	670,000	742,000
A01207	Washing Allowance				5,000		5,000
A0120D	Integrated Allowance				12,000		12,000
A01217	Medical Allowance				401,000	365,000	401,000
A0121A	Ad - hoc Allowance - 2011				3,000		3,000
A0121T	Adhoc Relief Allowance 2013				118,000		
A0122C	Adhoc Relief Allowance - 2015				111,000		
A0122M	Adhoc Relief Allowance 2016				576,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,229,000		
A01233	Unattractive Area Allowance				4,000		4,000
A0123G	Ad-hoc Relief Allowance-2018				795,000	127,000	
A0123P	Ad-hoc Relief A 2019				1,229,000		
A0123X	Adhoc Relief Allowance-2020				692,000		
A0124F	Adhoc Relief Allowance-2021				1,499,000	84,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,123,000	1,179,000
A0124S	Differential Allowance					2,516,000	2,642,000
A01270	Others				<u>1,906,000</u>		<u>2,097,000</u>
1	Other				1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A01274	Medical Charges				64,000	64,000	64,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SL0013	PUBLIC HEALTH ENGINEERING SUB-DIVISON SUJAWAL					
A03	TOTAL OPERATING EXPENSES			<u>3,190,000</u>	<u>2,634,000</u>	<u>3,684,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			29,000	29,000	30,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>1,107,000</u>	<u>551,000</u>	<u>1,218,000</u>
A03302	Water			551,000	551,000	606,000
A03303	Electricity			556,000		612,000
A034	TOTAL OCCUPANCY COSTS			<u>554,000</u>	<u>554,000</u>	<u>609,000</u>
A03402	Rent for Office Building			554,000	554,000	609,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,111,000</u>	<u>1,111,000</u>	<u>1,420,000</u>
A03805	Travelling Allowance			81,000	81,000	81,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,030,000	1,030,000	1,339,000
A039	TOTAL GENERAL			<u>367,000</u>	<u>367,000</u>	<u>384,000</u>
A03901	Stationery			82,000	82,000	86,000
A03902	Printing and Publication			29,000	29,000	29,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			82,000	82,000	86,000
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>23,000</u>	<u>23,000</u>	<u>25,000</u>
1	Others			23,000	23,000	25,000
A03970	Others			<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
1	Others			114,000	114,000	120,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SL0013	PUBLIC HEALTH ENGINEERING SUB-DIVISON SUJAWAL					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>369,000</u>	<u>369,000</u>	<u>387,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>369,000</u>	<u>369,000</u>	<u>387,000</u>
A13101	Machinery and Equipment			369,000	369,000	387,000
PUBLIC HEALTH ENGINEERING SUB-DIVISON SUJAWAL				22,084,000	19,683,000	23,464,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>7,811,000</u>	<u>33,000</u>	<u>9,506,000</u>
A011	TOTAL PAY		25	25	<u>5,173,000</u>		<u>7,140,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,533,000</u>		<u>3,496,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,533,000</u>		<u>3,496,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	394,000		544,000
A218	ASSISTANT ENGINEER	(BPS-17)	5	5	2,139,000		2,952,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>2,640,000</u>		<u>3,644,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>2,640,000</u>		<u>3,644,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	158,000		218,000
S222	SUB ENGINEER	(BPS-11)	15	15	2,115,000		2,919,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	137,000		189,000
A017	ACCOUNT CLERK	(BPS-09)	1	1	125,000		173,000
N003	NAIB QASID	(BPS-01)	1	1	105,000		145,000
A012	TOTAL ALLOWANCES				<u>2,638,000</u>	<u>33,000</u>	<u>2,366,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,605,000</u>		<u>2,333,000</u>
A01202	House Rent Allowance				88,000		88,000
A01203	Conveyance Allowance				99,000		99,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				37,000		37,000
A0121T	Adhoc Relief Allowance 2013				28,000		
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				11,000		
A0122M	Adhoc Relief Allowance 2016				50,000		
A0122Y	Ad-hoc Relief Allowance 2017				91,000		
A0123G	Ad-hoc Relief Allowance-2018				64,000		
A0123P	Ad-hoc Relief A 2019				101,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A0123X	Adhoc Relief Allowance-2020			23,000		
A0124F	Adhoc Relief Allowance-2021			95,000		
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>44,754,000</u>	<u>44,754,000</u>	<u>49,801,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,860,000</u>	<u>2,860,000</u>	<u>3,718,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,860,000	2,860,000	3,718,000
A039	TOTAL GENERAL			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
A03919	Payments to other for Service Rendered			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
1	Others			41,894,000	41,894,000	46,083,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>67,779,000</u>	<u>59,862,500</u>	<u>51,945,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>67,779,000</u>	<u>59,862,500</u>	<u>51,945,000</u>
A13370	Others			<u>67,779,000</u>	<u>59,862,500</u>	<u>51,945,000</u>
1	Others				59,862,500	
DS	Drainage Schemes			10,089,000		5,045,000
RO	R.O/U.F & Othr Filtration Plants			21,722,000		21,722,000
WS	Water Supply Schemes			35,968,000		25,178,000
OPERATION & MAINTENANCE OFFICE DISTRICT SUJAWAL				120,344,000	104,649,500	111,252,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>471,000</u>	<u>2,142,000</u>
A011	TOTAL PAY	4			<u>258,000</u>	<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4			<u>258,000</u>	<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4			<u>258,000</u>	<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)				258,000	
J053	JUNIOR CLERK (BPS-11)	1				345,000
R040	RESEARCH ASSISTANT (BPS-11)	1				345,000
C089	CHOWKIDAR (BPS-01)	1				300,000
L011	LABORATORY ATTENDANT (BPS-01)	1				300,000
A012	TOTAL ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A01202	House Rent Allowance				26,000	104,000
A01203	Conveyance Allowance				37,000	148,000
A01207	Washing Allowance				1,000	4,000
A01217	Medical Allowance				22,000	88,000
A0124R	Ad-Hoc Relief Allowance-2022				88,000	352,000
A0124S	Differential Allowance				39,000	156,000
WATER TESTING LABORATORY DISTRICT SUJAWAL					471,000	2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>69,838,000</u>	<u>55,751,000</u>	<u>71,610,000</u>
A011	TOTAL PAY		<u>153</u>	<u>153</u>	<u>35,033,000</u>	<u>37,745,000</u>	<u>48,143,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,185,000</u>	<u>3,320,000</u>	<u>7,141,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>5,148,000</u>	<u>3,320,000</u>	<u>7,104,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	2,195,000		3,029,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		4	4	1,671,000		2,306,000
A119	ASSISTANT (BPS-16)					3,320,000	
S222	SUB ENGINEER (BPS-16)		1	1	1,282,000		1,769,000
A01102	Personal pay				37,000		37,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>147</u>	<u>147</u>	<u>29,848,000</u>	<u>34,425,000</u>	<u>41,002,000</u>
A01151	Total Basic Pay Other Staff		<u>147</u>	<u>147</u>	<u>29,350,000</u>	<u>33,730,000</u>	<u>40,504,000</u>
S053	SENIOR CLERK (BPS-14)					33,730,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	711,000		981,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	784,000		1,082,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	784,000		1,082,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1	1	784,000		1,082,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		16	16	3,865,000		5,334,000
D150	DRAUGHTSMAN (BPS-10)		2	2	763,000		1,053,000
S055	SENIOR CLERK / ACCOUNT CLERK (BPS-09)		3	3	974,000		1,344,000
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		2	2	779,000		1,075,000
C116	CLERK / TYPIST (BPS-07)		7	7	1,074,000		1,482,000
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		4	4	974,000		1,344,000
T047	TRACER (BPS-05)		2	2	670,000		925,000
W046	WORK MISTRY (BPS-05)		18	18	3,928,000		5,421,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SN0074	EXECUTIVE ENGINEER SANGHAR						
D161	DRIVER	(BPS-04)	3	3	695,000		959,000
P168	PUMP OPERATOR	(BPS-04)	10	10	1,474,000		2,034,000
H064	HELPER	(BPS-02)	8	8	1,563,000		2,157,000
B085	BELDAR	(BPS-01)	20	20	3,739,000		5,160,000
C089	CHOWKIDAR	(BPS-01)	40	40	4,970,000		6,859,000
N003	NAIB QASID	(BPS-01)	8	8	819,000		1,130,000
A01152	Personal pay				498,000	695,000	498,000
A012	TOTAL ALLOWANCES				<u>34,805,000</u>	<u>18,006,000</u>	<u>23,467,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,805,000</u>	<u>18,006,000</u>	<u>23,467,000</u>
A01202	House Rent Allowance				2,895,000	1,819,000	2,895,000
A01203	Conveyance Allowance				3,330,000	2,453,000	3,330,000
A01207	Washing Allowance				14,000	9,000	14,000
A01217	Medical Allowance				2,519,000	1,571,000	2,519,000
A0121T	Adhoc Relief Allowance 2013				963,000		
A0122C	Adhoc Relief Allowance - 2015				427,000	3,000	
A0122M	Adhoc Relief Allowance 2016				2,248,000	14,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,319,000	27,000	
A0123G	Ad-hoc Relief Allowance-2018				3,000,000	18,000	
A0123P	Ad-hoc Relief A 2019				4,757,000	27,000	
A0123X	Adhoc Relief Allowance-2020				2,888,000	18,000	
A0124F	Adhoc Relief Allowance-2021				5,539,000	36,000	
A0124R	Ad-Hoc Relief Allowance-2022					3,679,000	3,863,000
A0124S	Differential Allowance					8,332,000	8,749,000
A01270	Others				<u>1,906,000</u>		<u>2,097,000</u>
1	Other				1,906,000		2,097,000
A03	TOTAL OPERATING EXPENSES				<u>1,009,000</u>	<u>887,000</u>	<u>1,167,000</u>
A032	TOTAL COMMUNICATIONS				<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A03201	Postage and Telegraph				7,000	7,000	7,000
A03202	Telephone and Trunk call				32,000	32,000	34,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SN0074	EXECUTIVE ENGINEER SANGHAR					
A033	TOTAL UTILITIES			<u>122,000</u>		<u>134,000</u>
A03303	Electricity			122,000		134,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>414,000</u>	<u>521,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			358,000	358,000	465,000
A039	TOTAL GENERAL			<u>434,000</u>	<u>434,000</u>	<u>471,000</u>
A03901	Stationery			37,000	37,000	39,000
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			18,000	18,000	19,000
A03919	Payments to other for Service Rendered			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
1	Others			333,000	333,000	366,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
1	Others			25,000	25,000	26,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>31,000</u>	<u>33,000</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>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201	Furniture and Fixture			12,000	12,000	13,000
EXECUTIVE ENGINEER SANGHAR				70,878,000	56,669,000	72,810,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>9,164,000</u>	<u>2,782,000</u>	<u>11,534,000</u>
A011	TOTAL PAY		29	29	<u>6,005,000</u>	<u>1,918,000</u>	<u>8,287,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,941,000</u>	<u>1,918,000</u>	<u>4,059,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,941,000</u>	<u>1,918,000</u>	<u>4,059,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	394,000		544,000
A218	ASSISTANT ENGINEER	(BPS-17)	6	6	2,547,000		3,515,000
A119	ASSISTANT	(BPS-16)				1,918,000	
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>3,064,000</u>		<u>4,228,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>3,064,000</u>		<u>4,228,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	158,000		218,000
J053	JUNIOR CLERK	(BPS-11)	1	1	146,000		201,000
S222	SUB ENGINEER	(BPS-11)	18	18	2,518,000		3,475,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	137,000		189,000
N003	NAIB QASID	(BPS-01)	1	1	105,000		145,000
A012	TOTAL ALLOWANCES				<u>3,159,000</u>	<u>864,000</u>	<u>3,247,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,126,000</u>	<u>831,000</u>	<u>3,214,000</u>
A01202	House Rent Allowance				195,000	128,000	195,000
A01203	Conveyance Allowance				187,000	63,000	187,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				101,000	48,000	101,000
A0121T	Adhoc Relief Allowance 2013				30,000		
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				24,000		
A0122M	Adhoc Relief Allowance 2016				123,000		
A0122Y	Ad-hoc Relief Allowance 2017				194,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A0123G	Ad-hoc Relief Allowance-2018			196,000		
A0123P	Ad-hoc Relief A 2019			83,000		
A0123X	Adhoc Relief Allowance-2020			15,000		
A0124F	Adhoc Relief Allowance-2021			60,000		
A0124R	Ad-Hoc Relief Allowance-2022				190,000	200,000
A0124S	Differential Allowance				402,000	422,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>44,754,000</u>	<u>44,754,000</u>	<u>49,801,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,860,000</u>	<u>2,860,000</u>	<u>3,718,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,860,000	2,860,000	3,718,000
A039	TOTAL GENERAL			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
A03919	Payments to other for Service Rendered			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
1	Others			41,894,000	41,894,000	46,083,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>201,023,000</u>	<u>180,549,250</u>	<u>160,076,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,023,000</u>	<u>180,549,250</u>	<u>160,076,000</u>
A13370	Others			<u>201,023,000</u>	<u>180,549,250</u>	<u>160,076,000</u>
1	Others				180,549,250	
DS	Drainage Schemes			32,181,000		19,309,000
RO	R.O/U.F & Othr Filtration Plants			98,678,000		98,678,000
WS	Water Supply Schemes			70,164,000		42,089,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
OPERATION & MAINTENANCE OFFICE DISTRICT SANGHAR				254,941,000	228,085,250	221,411,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>471,000</u>	<u>2,142,000</u>
A011	TOTAL PAY	4			<u>258,000</u>	<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4			<u>258,000</u>	<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4			<u>258,000</u>	<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)				258,000	
J053	JUNIOR CLERK (BPS-11)	1				345,000
R040	RESEARCH ASSISTANT (BPS-11)	1				345,000
C089	CHOWKIDAR (BPS-01)	1				300,000
L011	LABORATORY ATTENDANT (BPS-01)	1				300,000
A012	TOTAL ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A01202	House Rent Allowance				26,000	104,000
A01203	Conveyance Allowance				37,000	148,000
A01207	Washing Allowance				1,000	4,000
A01217	Medical Allowance				22,000	88,000
A0124R	Ad-Hoc Relief Allowance-2022				88,000	352,000
A0124S	Differential Allowance				39,000	156,000
WATER TESTING LABORATORY DISTRICT SANGHAR					471,000	2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>79,177,000</u>	<u>64,539,000</u>	<u>81,572,000</u>
A011	TOTAL PAY		<u>202</u>	<u>202</u>	<u>40,720,000</u>	<u>42,539,000</u>	<u>55,837,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,378,000</u>	<u>4,135,000</u>	<u>3,270,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>2,347,000</u>	<u>4,135,000</u>	<u>3,239,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	929,000		1,282,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		4	4	831,000		1,147,000
A119	ASSISTANT (BPS-16)					4,135,000	
S222	SUB ENGINEER (BPS-16)		1	1	587,000		810,000
A01102	Personal pay				31,000		31,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>196</u>	<u>196</u>	<u>38,342,000</u>	<u>38,404,000</u>	<u>52,567,000</u>
A01151	Total Basic Pay Other Staff		<u>196</u>	<u>196</u>	<u>37,436,000</u>	<u>37,292,000</u>	<u>51,661,000</u>
S053	SENIOR CLERK (BPS-14)					37,292,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	830,000		1,145,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	680,000		938,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	794,000		1,096,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1	1	751,000		1,036,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		11	11	2,781,000		3,838,000
D150	DRAUGHTSMAN (BPS-10)		2	2	801,000		1,105,000
A017	ACCOUNT CLERK (BPS-09)		2	2	851,000		1,174,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		4	4	809,000		1,116,000
C116	CLERK / TYPIST (BPS-07)		7	7	2,481,000		3,424,000
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		4	4	681,000		940,000
T047	TRACER (BPS-05)		1	1	606,000		836,000
W046	WORK MISTRY (BPS-05)		25	25	4,302,000		5,937,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SQ0068	EXECUTIVE ENGINEER SHIKARPUR						
D161	DRIVER	(BPS-04)	3	3	794,000		1,096,000
P061	PLUMBER	(BPS-04)	2	2	794,000		1,096,000
P168	PUMP OPERATOR	(BPS-04)	26	26	6,007,000		8,290,000
H064	HELPER	(BPS-02)	6	6	821,000		1,133,000
B085	BELDAR	(BPS-01)	48	48	5,124,000		7,071,000
C089	CHOWKIDAR	(BPS-01)	41	41	4,743,000		6,545,000
N003	NAIB QASID	(BPS-01)	8	8	1,976,000		2,727,000
S008	SANITARY WORKER	(BPS-01)	2	2	810,000		1,118,000
A01152	Personal pay				906,000	1,112,000	906,000
A012	TOTAL ALLOWANCES				<u>38,457,000</u>	<u>22,000,000</u>	<u>25,735,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,449,000</u>	<u>20,992,000</u>	<u>24,727,000</u>
A01202	House Rent Allowance				2,543,000	2,183,000	2,543,000
A01203	Conveyance Allowance				3,286,000	2,909,000	3,286,000
A01207	Washing Allowance				20,000	17,000	20,000
A01217	Medical Allowance				2,254,000	1,944,000	2,254,000
A0121T	Adhoc Relief Allowance 2013				616,000	22,000	
A0122C	Adhoc Relief Allowance - 2015				472,000	7,000	
A0122M	Adhoc Relief Allowance 2016				2,436,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,141,000	14,000	
A0123G	Ad-hoc Relief Allowance-2018				3,606,000	11,000	
A0123P	Ad-hoc Relief A 2019				5,661,000	14,000	
A0123X	Adhoc Relief Allowance-2020				3,350,000	11,000	
A0124F	Adhoc Relief Allowance-2021				6,158,000	16,000	
A0124R	Ad-Hoc Relief Allowance-2022					4,265,000	4,478,000
A0124S	Differential Allowance					9,570,000	10,049,000
A01270	Others				<u>1,906,000</u>		<u>2,097,000</u>
1	Other				1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,008,000</u>	<u>1,008,000</u>	<u>1,008,000</u>
A01274	Medical Charges				1,008,000	1,008,000	1,008,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>3,240,000</u>	<u>2,374,000</u>	<u>3,633,000</u>
A032	TOTAL COMMUNICATIONS			<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			87,000	87,000	91,000
A033	TOTAL UTILITIES			<u>866,000</u>		<u>953,000</u>
A03303	Electricity			866,000		953,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>597,000</u>	<u>597,000</u>	<u>743,000</u>
A03805	Travelling Allowance			111,000	111,000	111,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			486,000	486,000	632,000
A039	TOTAL GENERAL			<u>1,670,000</u>	<u>1,670,000</u>	<u>1,825,000</u>
A03901	Stationery			41,000	41,000	43,000
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			142,000	142,000	149,000
A03919	Payments to other for Service Rendered			<u>1,452,000</u>	<u>1,452,000</u>	<u>1,597,000</u>
1	Others			1,452,000	1,452,000	1,597,000
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
1	Others			21,000	21,000	22,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,100,000	
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 POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SQ0068	EXECUTIVE ENGINEER SHIKARPUR					
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 SHIKARPUR				82,449,000	68,045,000	85,239,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>9,244,000</u>	<u>2,496,000</u>	<u>9,554,000</u>
A011	TOTAL PAY		21	21	<u>4,566,000</u>	<u>1,761,000</u>	<u>6,302,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,262,000</u>	<u>1,403,000</u>	<u>3,122,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,262,000</u>	<u>1,403,000</u>	<u>3,122,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	533,000		736,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	1,729,000		2,386,000
A119	ASSISTANT	(BPS-16)				1,403,000	
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,304,000</u>	<u>358,000</u>	<u>3,180,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,304,000</u>	<u>358,000</u>	<u>3,180,000</u>
S053	SENIOR CLERK	(BPS-14)				358,000	
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	184,000		254,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	158,000		218,000
J053	JUNIOR CLERK	(BPS-11)	1	1	147,000		203,000
S222	SUB ENGINEER	(BPS-11)	12	12	1,710,000		2,360,000
N003	NAIB QASID	(BPS-01)	1	1	105,000		145,000
A012	TOTAL ALLOWANCES				<u>4,678,000</u>	<u>735,000</u>	<u>3,252,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,645,000</u>	<u>702,000</u>	<u>3,219,000</u>
A01202	House Rent Allowance				221,000	21,000	221,000
A01203	Conveyance Allowance				167,000	80,000	167,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				140,000	42,000	140,000
A0121T	Adhoc Relief Allowance 2013				25,000		
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				38,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A0122M	Adhoc Relief Allowance 2016			194,000		
A0122Y	Ad-hoc Relief Allowance 2017			461,000		
A01237	Design Allowance				5,000	
A0123G	Ad-hoc Relief Allowance-2018			276,000		
A0123P	Ad-hoc Relief A 2019			414,000		
A0123X	Adhoc Relief Allowance-2020			240,000		
A0124F	Adhoc Relief Allowance-2021			551,000		
A0124R	Ad-Hoc Relief Allowance-2022				176,000	185,000
A0124S	Differential Allowance				378,000	397,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>44,039,000</u>	<u>44,039,000</u>	<u>48,872,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,145,000</u>	<u>2,145,000</u>	<u>2,789,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,145,000	2,145,000	2,789,000
A039	TOTAL GENERAL			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
A03919	Payments to other for Service Rendered			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
1	Others			41,894,000	41,894,000	46,083,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>87,876,000</u>	<u>78,688,250</u>	<u>69,501,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>87,876,000</u>	<u>78,688,250</u>	<u>69,501,000</u>
A13370	Others			<u>87,876,000</u>	<u>78,688,250</u>	<u>69,501,000</u>
1	Others				78,688,250	
DS	Drainage Schemes			47,998,000		33,599,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
RO	R.O/U.F & Othr Filtration Plants			20,000,000		20,000,000
WS	Water Supply Schemes			19,878,000		15,902,000
OPERATION & MAINTENANCE OFFICE DISTRICT SHIKARPUR				141,159,000	125,223,250	127,927,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>471,000</u>	<u>2,142,000</u>
A011	TOTAL PAY	4			<u>258,000</u>	<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4			<u>258,000</u>	<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4			<u>258,000</u>	<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)				258,000	
J053	JUNIOR CLERK (BPS-11)	1				345,000
R040	RESEARCH ASSISTANT (BPS-11)	1				345,000
C089	CHOWKIDAR (BPS-01)	1				300,000
L011	LABORATORY ATTENDANT (BPS-01)	1				300,000
A012	TOTAL ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A01202	House Rent Allowance				26,000	104,000
A01203	Conveyance Allowance				37,000	148,000
A01207	Washing Allowance				1,000	4,000
A01217	Medical Allowance				22,000	88,000
A0124R	Ad-Hoc Relief Allowance-2022				88,000	352,000
A0124S	Differential Allowance				39,000	156,000
WATER TESTING LABORATORY DISTRICT SHIKARPUR					471,000	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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>32,977,000</u>	<u>28,693,000</u>	<u>34,806,000</u>
A011	TOTAL PAY	41	33	<u>16,800,000</u>	<u>19,241,000</u>	<u>23,074,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>7,230,000</u>	<u>4,712,000</u>	<u>9,934,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>7,117,000</u>	<u>4,610,000</u>	<u>9,821,000</u>
S238	SUPERINTENDENT ENGINEER (BPS-19)	1	1	1,251,000		1,726,000
S249	SUPTD ENGINEER (BPS-19)	1	1	1,298,000		1,791,000
A177	ASSISTANT DESIGN OFFICER (BPS-17)	1	1	1,144,000		1,579,000
S236	SUPERINTENDENT (BPS-17)	1	1	1,146,000		1,581,000
A119	ASSISTANT (BPS-16)	1	1	590,000	4,610,000	814,000
C101	CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	1,041,000		1,437,000
H029	HEAD CLERK / ASSISTANT (BPS-16)	3	3	647,000		893,000
A01102	Personal pay			113,000	102,000	113,000
A011-2	TOTAL PAY OF OTHER STAFF	32	24	<u>9,570,000</u>	<u>14,529,000</u>	<u>13,140,000</u>
A01151	Total Basic Pay Other Staff	32	24	<u>9,391,000</u>	<u>14,150,000</u>	<u>12,961,000</u>
S053	SENIOR CLERK (BPS-14)				14,150,000	
S181	STENOGRAPHER (BPS-14)	1	1	1,096,000		1,512,000
A014	AC TEACH (BPS-11)	1	1	568,000		784,000
J020	JR CLERK (BPS-11)	8	6	1,933,000		2,668,000
D150	DRAUGHTSMAN (BPS-10)	2	1	594,000		820,000
A029	ACCOUNTS CLERK / CASHIER (BPS-07)	7	5	1,933,000		2,668,000
T047	TRACER (BPS-05)	2	2	785,000		1,083,000
D161	DRIVER (BPS-04)	1	1	463,000		639,000
Q002	QASID / DAFTRI (BPS-02)	2	2	463,000		639,000
C089	CHOWKIDAR (BPS-01)	1	1	778,000		1,074,000
N003	NAIB QASID (BPS-01)	7	4	778,000		1,074,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SY0139	SUPERINTENDING ENGINEER SUKKUR					
A01152	Personal pay			179,000	379,000	179,000
A012	TOTAL ALLOWANCES			<u>16,177,000</u>	<u>9,452,000</u>	<u>11,732,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,177,000</u>	<u>9,452,000</u>	<u>11,732,000</u>
A01202	House Rent Allowance			1,338,000	1,353,000	1,338,000
A01203	Conveyance Allowance			1,150,000	1,147,000	1,150,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			33,000	27,000	33,000
A01217	Medical Allowance			714,000	673,000	714,000
A0121T	Adhoc Relief Allowance 2013			204,000	7,000	
A01224	Entertainment Allowance			12,000	8,000	12,000
A0122C	Adhoc Relief Allowance - 2015			228,000	5,000	
A0122M	Adhoc Relief Allowance 2016			1,039,000	23,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,117,000	42,000	
A0123G	Ad-hoc Relief Allowance-2018			1,447,000	28,000	
A0123P	Ad-hoc Relief A 2019			2,235,000	42,000	
A0123X	Adhoc Relief Allowance-2020			1,217,000	7,000	
A0124F	Adhoc Relief Allowance-2021			2,533,000	6,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,884,000	1,978,000
A0124S	Differential Allowance				4,196,000	4,406,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A03	TOTAL OPERATING EXPENSES			<u>1,151,000</u>	<u>668,000</u>	<u>1,306,000</u>
A032	TOTAL COMMUNICATIONS			<u>113,000</u>	<u>113,000</u>	<u>119,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			96,000	96,000	101,000
A033	TOTAL UTILITIES			<u>483,000</u>		<u>531,000</u>
A03303	Electricity			483,000		531,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>412,000</u>	<u>412,000</u>	<u>507,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			315,000	315,000	410,000
A039	TOTAL GENERAL			<u>143,000</u>	<u>143,000</u>	<u>149,000</u>
A03901	Stationery			44,000	44,000	46,000
A03902	Printing and Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
1	Others			37,000	37,000	39,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13101	Machinery and Equipment			18,000	18,000	19,000
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201	Furniture and Fixture			12,000	12,000	13,000
SUPERINTENDING ENGINEER SUKKUR				34,158,000	29,391,000	36,144,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>96,108,000</u>	<u>83,080,000</u>	<u>99,454,000</u>
A011	TOTAL PAY		<u>180</u>	<u>178</u>	<u>49,055,000</u>	<u>55,241,000</u>	<u>67,315,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>7,883,000</u>	<u>6,864,000</u>	<u>10,781,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>7,626,000</u>	<u>6,864,000</u>	<u>10,524,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	2	2	2,010,000		2,774,000
E108	EXECUTIVE ENGINEER (O&M)	(BPS-18)	1	1	1,251,000		1,726,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	7	7	1,776,000		2,451,000
A119	ASSISTANT	(BPS-16)				6,864,000	
S222	SUB ENGINEER	(BPS-16)	1	1	1,233,000		1,702,000
S228	SUB-ENGINEER	(BPS-16)	1	1	1,356,000		1,871,000
A01102	Personal pay				257,000		257,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>168</u>	<u>166</u>	<u>41,172,000</u>	<u>48,377,000</u>	<u>56,534,000</u>
A01151	Total Basic Pay Other Staff		<u>168</u>	<u>166</u>	<u>40,418,000</u>	<u>46,951,000</u>	<u>55,780,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	802,000	46,951,000	1,107,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	890,000		1,228,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	673,000		929,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	584,000		806,000
D135	DIVISIONAL HEAD CLERK	(BPS-11)	1	1	689,000		951,000
J053	JUNIOR CLERK	(BPS-11)	1	1	653,000		901,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	18	18	3,420,000		4,720,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	681,000		940,000
S300	SUB DIVISIONAL CLERK / SR. CLERK	(BPS-09)	3	3	1,004,000		1,386,000
A017	ACCOUNT CLERK	(BPS-07)	2	2	681,000		940,000
C116	CLERK / TYPIST	(BPS-07)	8	8	3,372,000		4,653,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SY0140	EXECUTIVE ENGINEER SUKKUR						
M049	MECHANIC	(BPS-07)	1	1	579,000		799,000
P061	PLUMBER	(BPS-05)	2	2	606,000		836,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	5	5	681,000		940,000
T047	TRACER	(BPS-05)	2	2	681,000		940,000
W064	WEB DESIGNER	(BPS-05)	16	16	4,149,000		5,726,000
D161	DRIVER	(BPS-04)	3	3	536,000		740,000
P061	PLUMBER	(BPS-04)	1	1	516,000		712,000
P168	PUMP OPERATOR	(BPS-04)	14	14	2,626,000		3,624,000
H064	HELPER	(BPS-02)	12	12	2,234,000		3,083,000
B085	BELDAR	(BPS-01)	25	25	3,666,000		5,059,000
C089	CHOWKIDAR	(BPS-01)	33	31	5,949,000		8,210,000
M022	MALHI	(BPS-01)	2	2	699,000		965,000
N003	NAIB QASID	(BPS-01)	10	10	3,348,000		4,620,000
S008	SANITARY WORKER	(BPS-01)	3	3	699,000		965,000
A01152	Personal pay				754,000	1,426,000	754,000
A012	TOTAL ALLOWANCES				<u>47,053,000</u>	<u>27,839,000</u>	<u>32,139,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,037,000</u>	<u>27,823,000</u>	<u>32,123,000</u>
A01202	House Rent Allowance				3,954,000	3,566,000	3,954,000
A01203	Conveyance Allowance				4,329,000	3,549,000	4,329,000
A01207	Washing Allowance				25,000	17,000	25,000
A0120D	Integrated Allowance				47,000	58,000	47,000
A01217	Medical Allowance				2,766,000	2,349,000	2,766,000
A0121T	Adhoc Relief Allowance 2013				702,000	10,000	
A0122C	Adhoc Relief Allowance - 2015				679,000	18,000	
A0122M	Adhoc Relief Allowance 2016				3,243,000	47,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,181,000	57,000	
A0123G	Ad-hoc Relief Allowance-2018				4,359,000	31,000	
A0123P	Ad-hoc Relief A 2019				6,853,000	54,000	
A0123X	Adhoc Relief Allowance-2020				4,091,000	37,000	
A0124F	Adhoc Relief Allowance-2021				7,902,000	26,000	

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SY0140	EXECUTIVE ENGINEER SUKKUR					
A0124R	Ad-Hoc Relief Allowance-2022				5,514,000	5,790,000
A0124S	Differential Allowance				12,490,000	13,115,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A01274	Medical Charges			16,000	16,000	16,000
A03	TOTAL OPERATING EXPENSES			<u>1,941,000</u>	<u>1,459,000</u>	<u>2,197,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			23,000	23,000	24,000
A033	TOTAL UTILITIES			<u>482,000</u>		<u>530,000</u>
A03303	Electricity			482,000		530,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>494,000</u>	<u>494,000</u>	<u>614,000</u>
A03805	Travelling Allowance			94,000	94,000	94,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	520,000
A039	TOTAL GENERAL			<u>925,000</u>	<u>925,000</u>	<u>1,011,000</u>
A03901	Stationery			24,000	24,000	25,000
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			70,000	70,000	74,000
A03919	Payments to other for Service Rendered			<u>802,000</u>	<u>802,000</u>	<u>882,000</u>
1	Others			802,000	802,000	882,000
A03970	Others			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
1	Others			12,000	12,000	13,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063102	WORKS (CONSTRUCTION) AND OPERATIONS				
SY0140	EXECUTIVE ENGINEER SUKKUR				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		18,000	18,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		12,000	12,000	13,000
EXECUTIVE ENGINEER SUKKUR			98,079,000	84,569,000	101,683,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>8,571,000</u>	<u>3,233,000</u>	<u>10,176,000</u>
A011	TOTAL PAY		23	23	<u>4,821,000</u>	<u>2,203,000</u>	<u>6,654,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,428,000</u>	<u>2,111,000</u>	<u>3,351,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,428,000</u>	<u>2,111,000</u>	<u>3,351,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	5	5	2,139,000		2,952,000
A119	ASSISTANT	(BPS-16)				2,111,000	
H029	HEAD CLERK / ASSISTANT	(BPS-16)	1	1	289,000		399,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,393,000</u>	<u>92,000</u>	<u>3,303,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>2,393,000</u>	<u>92,000</u>	<u>3,303,000</u>
S053	SENIOR CLERK	(BPS-14)				92,000	
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	168,000		232,000
S222	SUB ENGINEER	(BPS-11)	15	15	2,115,000		2,919,000
T047	TRACER	(BPS-05)	1	1	110,000		152,000
A012	TOTAL ALLOWANCES				<u>3,750,000</u>	<u>1,030,000</u>	<u>3,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,717,000</u>	<u>997,000</u>	<u>3,489,000</u>
A01202	House Rent Allowance				321,000	206,000	321,000
A01203	Conveyance Allowance				242,000	39,000	242,000
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	56,000	90,000
A0121T	Adhoc Relief Allowance 2013				31,000		
A0122C	Adhoc Relief Allowance - 2015				25,000		
A0122M	Adhoc Relief Allowance 2016				123,000		
A0122Y	Ad-hoc Relief Allowance 2017				224,000		
A0123G	Ad-hoc Relief Allowance-2018				158,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A0123P	Ad-hoc Relief A 2019			248,000		
A0123X	Adhoc Relief Allowance-2020			92,000		
A0124F	Adhoc Relief Allowance-2021			249,000		
A0124R	Ad-Hoc Relief Allowance-2022				223,000	234,000
A0124S	Differential Allowance				473,000	497,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>44,039,000</u>	<u>44,039,000</u>	<u>48,872,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,145,000</u>	<u>2,145,000</u>	<u>2,789,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,145,000	2,145,000	2,789,000
A039	TOTAL GENERAL			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
A03919	Payments to other for Service Rendered			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
1	Others			41,894,000	41,894,000	46,083,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>154,596,000</u>	<u>131,428,000</u>	<u>108,260,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>154,596,000</u>	<u>131,428,000</u>	<u>108,260,000</u>
A13370	Others			<u>154,596,000</u>	<u>131,428,000</u>	<u>108,260,000</u>
1	Others				131,428,000	
DS	Drainage Schemes			59,570,000		35,742,000
RO	R.O/U.F & Othr Filtration Plants			20,000,000		20,000,000
WS	Water Supply Schemes			75,026,000		52,518,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
OPERATION & MAINTENANCE OFFICE DISTRICT SUKKUR				207,206,000	178,700,000	167,308,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
SY0547	CHIEF ENGINEER PHED (O&M) GOVT. OF SINDH SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,992,000</u>	<u>5,415,000</u>	<u>13,088,000</u>
A011	TOTAL PAY		14	14	<u>6,099,000</u>	<u>3,474,000</u>	<u>8,419,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,516,000</u>	<u>3,474,000</u>	<u>7,614,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,516,000</u>	<u>3,474,000</u>	<u>7,614,000</u>
C061	CHIEF ENGINEER (BPS-20)		1	1	3,442,000		4,750,000
D232	DIRECTOR (DESIGN) / DIRECTOR (TECH:)	(BPS-19)	1	1	420,000		580,000
D066	DESIGN OFFICER (BPS-18)		1	1	394,000		544,000
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	315,000		435,000
A177	ASSISTANT DESIGN OFFICER (BPS-17)		2	2	315,000		435,000
B071	BUDGET ACCOUNT OFFICER (BPS-17)		1	1	315,000		435,000
C058	CHIEF DRAUGHTSMAN (BPS-17)		1	1	315,000		435,000
A119	ASSISTANT (BPS-16)					3,474,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>583,000</u>		<u>805,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>583,000</u>		<u>805,000</u>
C146	COMPUTER OPERATOR (BPS-12)		1	1	158,000		218,000
T047	TRACER (BPS-05)		1	1	110,000		152,000
D161	DRIVER (BPS-04)		1	1	105,000		145,000
C089	CHOWKIDAR (BPS-01)		1	1	105,000		145,000
N003	NAIB QASID (BPS-01)		2	2	105,000		145,000
A012	TOTAL ALLOWANCES				<u>6,893,000</u>	<u>1,941,000</u>	<u>4,669,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,860,000</u>	<u>1,908,000</u>	<u>4,636,000</u>
A01201	Senior Post Allowance				17,000	4,000	17,000
A01202	House Rent Allowance				410,000	372,000	410,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SY0547	CHIEF ENGINEER PHED (O&M) GOVT. OF SINDH SUKKUR					
A01203	Conveyance Allowance			420,000	136,000	420,000
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	126,000	237,000
A0121T	Adhoc Relief Allowance 2013			69,000		
A01224	Entertainment Allowance			11,000	7,000	11,000
A01226	Computer Allowance			5,000		5,000
A01228	Orderly Allowance			329,000	226,000	329,000
A0122C	Adhoc Relief Allowance - 2015			90,000		
A0122M	Adhoc Relief Allowance 2016			315,000		
A0122Y	Ad-hoc Relief Allowance 2017			698,000		
A01237	Design Allowance			23,000	6,000	23,000
A0123G	Ad-hoc Relief Allowance-2018			465,000		
A0123P	Ad-hoc Relief A 2019			698,000		
A0123X	Adhoc Relief Allowance-2020			233,000		
A0124F	Adhoc Relief Allowance-2021			930,000		
A0124R	Ad-Hoc Relief Allowance-2022				331,000	348,000
A0124S	Differential Allowance				700,000	735,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
CHIEF ENGINEER PHED (O&M) GOVT. OF SINDH SUKKUR				12,992,000	5,415,000	13,088,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SY0548	SUPERINTENDENT PHED (O&M) CIRCLE SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,491,000</u>	<u>3,418,000</u>	<u>9,048,000</u>
A011	TOTAL PAY	2	2	<u>4,047,000</u>	<u>2,336,000</u>	<u>5,585,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>3,569,000</u>	<u>2,336,000</u>	<u>4,925,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>3,569,000</u>	<u>2,336,000</u>	<u>4,925,000</u>
A177	ASSISTANT DESIGN OFFICER (BPS-17)	1	1	1,640,000		2,263,000
S236	SUPERINTENDENT (BPS-17)	1	1	1,640,000		2,263,000
A119	ASSISTANT (BPS-16)				2,336,000	
C101	CIRCLE HEAD DRAFTSMEN (BPS-16)	1	1	289,000		399,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>478,000</u>		<u>660,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>478,000</u>		<u>660,000</u>
C146	COMPUTER OPERATOR (BPS-12)	1	1	158,000		218,000
T047	TRACER (BPS-05)	1	1	110,000		152,000
D161	DRIVER (BPS-04)	1	1	105,000		145,000
N003	NAIB QASID (BPS-01)	1	1	105,000		145,000
A012	TOTAL ALLOWANCES			<u>3,444,000</u>	<u>1,082,000</u>	<u>3,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,411,000</u>	<u>1,049,000</u>	<u>3,430,000</u>
A01202	House Rent Allowance			189,000	142,000	189,000
A01203	Conveyance Allowance			210,000	125,000	210,000
A01207	Washing Allowance			1,000		1,000
A0120D	Integrated Allowance			3,000		3,000
A01217	Medical Allowance			164,000	55,000	164,000
A0121T	Adhoc Relief Allowance 2013			48,000		
A01226	Computer Allowance			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			62,000		
A0122M	Adhoc Relief Allowance 2016			118,000		
A0122Y	Ad-hoc Relief Allowance 2017			168,000		
A01237	Design Allowance			5,000	5,000	5,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
SY0548	SUPERINTENDENT PHED (O&M) CIRCLE SUKKUR					
A0123G	Ad-hoc Relief Allowance-2018			124,000		
A0123P	Ad-hoc Relief A 2019			186,000		
A0123X	Adhoc Relief Allowance-2020			45,000		
A0124F	Adhoc Relief Allowance-2021			179,000		
A0124R	Ad-Hoc Relief Allowance-2022				228,000	239,000
A0124S	Differential Allowance				494,000	519,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
SUPERINTENDENT PHED (O&M) CIRCLE SUKKUR				7,491,000	3,418,000	9,048,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>9,083,000</u>	<u>21,554,000</u>
A011	TOTAL PAY		19		<u>7,763,000</u>	<u>16,574,000</u>
A011-1	TOTAL PAY OF OFFICERS		5		<u>3,707,000</u>	<u>8,515,000</u>
A01101	Total Basic Pay Of Officer		5		<u>3,702,000</u>	<u>8,510,000</u>
C061	CHIEF ENGINEER	(BPS-20)	1			2,210,000
D232	DIRECTOR (DESIGN) / DIRECTOR (TECH:)	(BPS-19)	1			2,000,000
E060	EXECUTIVE ENGINEER	(BPS-18)	1			1,500,000
C058	CHIEF DRAUGHTSMAN	(BPS-17)	1			1,500,000
A119	ASSISTANT	(BPS-16)			3,702,000	
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		<u>4,056,000</u>	<u>8,059,000</u>
A01151	Total Basic Pay Other Staff		14		<u>4,056,000</u>	<u>8,059,000</u>
S053	SENIOR CLERK	(BPS-14)	1		4,056,000	500,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1			1,112,000
C134	COMP OPERATOR	(BPS-12)	1			500,000
J053	JUNIOR CLERK	(BPS-11)	2			1,000,000
D150	DRAUGHTSMAN	(BPS-10)	1			500,000
A029	ACCOUNTS CLERK / CASHIER	(BPS-07)	2			1,000,000
T047	TRACER	(BPS-05)	1			500,000
C089	CHOWKIDAR	(BPS-01)	2			1,250,000
N003	NAIB QASID	(BPS-01)	3			1,697,000
A012	TOTAL ALLOWANCES				<u>1,320,000</u>	<u>4,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,220,000</u>	<u>4,880,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A01202	House Rent Allowance				200,000	800,000
A01203	Conveyance Allowance				200,000	800,000
A01217	Medical Allowance				120,000	480,000
A0124R	Ad-Hoc Relief Allowance-2022				400,000	1,600,000
A0124S	Differential Allowance				300,000	1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges				100,000	100,000
A03	TOTAL OPERATING EXPENSES				<u>880,000</u>	<u>1,986,000</u>
A032	TOTAL COMMUNICATIONS					<u>10,000</u>
A03201	Postage and Telegraph					5,000
A03202	Telephone and Trunk call					5,000
A033	TOTAL UTILITIES					<u>25,000</u>
A03302	Water					25,000
A034	TOTAL OCCUPANCY COSTS					<u>25,000</u>
A03407	Rates and Taxes					25,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>300,000</u>	<u>638,000</u>
A03805	Travelling Allowance				100,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000	375,000
A03808	Conveyance Charges					13,000
A039	TOTAL GENERAL				<u>580,000</u>	<u>1,288,000</u>
A03901	Stationery				100,000	250,000
A03902	Printing and Publication				100,000	250,000
A03905	Newspapers Periodicals and Books				10,000	13,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A03906	Uniforms and Protective Clothing				20,000	25,000
A03942	Cost of Other Stores				150,000	375,000
A03970	Others				<u>200,000</u>	<u>375,000</u>
1	Others				200,000	375,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>450,000</u>	<u>750,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>	<u>300,000</u>
A13001	Transport				100,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>250,000</u>
A13101	Machinery and Equipment				200,000	250,000
A132	TOTAL FURNITURE AND FIXTURE				<u>150,000</u>	<u>200,000</u>
A13201	Furniture and Fixture				150,000	200,000
CHIEF ENGINEER (DEV) PHED SUKKUR					10,413,000	24,290,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>46,309,000</u>	<u>41,307,000</u>	<u>48,420,000</u>
A011	TOTAL PAY		<u>78</u>	<u>78</u>	<u>23,441,000</u>	<u>27,814,000</u>	<u>32,192,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,578,000</u>	<u>3,724,000</u>	<u>4,914,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>3,552,000</u>	<u>3,724,000</u>	<u>4,888,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	1,358,000		1,874,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		2	2	1,242,000		1,714,000
A119	ASSISTANT (BPS-16)					3,724,000	
S222	SUB ENGINEER (BPS-16)		1	1	952,000		1,300,000
A01102	Personal pay				26,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>74</u>	<u>74</u>	<u>19,863,000</u>	<u>24,090,000</u>	<u>27,278,000</u>
A01151	Total Basic Pay Other Staff		<u>74</u>	<u>74</u>	<u>19,511,000</u>	<u>23,619,000</u>	<u>26,926,000</u>
S053	SENIOR CLERK (BPS-14)					23,619,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	485,000		669,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	458,000		632,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	458,000		632,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1	1	568,000		784,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		8	8	1,869,000		2,579,000
D150	DRAUGHTSMAN (BPS-10)		2	2	644,000		889,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		2	2	633,000		874,000
A017	ACCOUNT CLERK (BPS-07)		2	2	633,000		874,000
C116	CLERK / TYPIST (BPS-07)		7	7	1,568,000		2,164,000
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		2	2	716,000		988,000
T047	TRACER (BPS-05)		2	2	541,000		747,000
W046	WORK MISTRY (BPS-05)		5	5	632,000		872,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
TN0054	EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN						
D161	DRIVER	(BPS-04)	3	3	541,000		747,000
P168	PUMP OPERATOR	(BPS-04)	7	7	2,064,000		2,848,000
B085	BELDAR	(BPS-02)	1	1	545,000		752,000
H064	HELPER	(BPS-02)	2	2	545,000		752,000
C089	CHOWKIDAR	(BPS-01)	20	20	5,459,000		7,533,000
N003	NAIB QASID	(BPS-01)	6	6	584,000		806,000
S008	SANITARY WORKER	(BPS-01)	1	1	568,000		784,000
A01152	Personal pay				352,000	471,000	352,000
A012	TOTAL ALLOWANCES				<u>22,868,000</u>	<u>13,493,000</u>	<u>16,228,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,846,000</u>	<u>13,471,000</u>	<u>16,206,000</u>
A01202	House Rent Allowance				1,782,000	1,359,000	1,782,000
A01203	Conveyance Allowance				1,935,000	1,728,000	1,935,000
A01207	Washing Allowance				59,000	19,000	59,000
A0120D	Integrated Allowance				19,000	23,000	19,000
A0120X	Ad - hoc Allowance - 2010					67,000	
A01217	Medical Allowance				1,339,000	1,096,000	1,339,000
A0121T	Adhoc Relief Allowance 2013				402,000	46,000	
A0121Z	Adhoc Relief Allowance - 2014					25,000	
A0122C	Adhoc Relief Allowance - 2015				285,000	38,000	
A0122M	Adhoc Relief Allowance 2016				1,483,000	116,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,886,000	182,000	
A0123G	Ad-hoc Relief Allowance-2018				1,978,000	77,000	
A0123P	Ad-hoc Relief A 2019				3,119,000	56,000	
A0123X	Adhoc Relief Allowance-2020				1,834,000	38,000	
A0124F	Adhoc Relief Allowance-2021				3,819,000	53,000	
A0124R	Ad-Hoc Relief Allowance-2022					2,623,000	2,754,000
A0124S	Differential Allowance					5,925,000	6,221,000
A01270	Others				<u>1,906,000</u>		<u>2,097,000</u>
1	Other				1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A01274	Medical Charges				22,000	22,000	22,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
TN0054	EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN					
A03	TOTAL OPERATING EXPENSES			<u>1,406,000</u>	<u>1,046,000</u>	<u>1,546,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A033	TOTAL UTILITIES			<u>360,000</u>		<u>396,000</u>
A03303	Electricity			360,000		396,000
A034	TOTAL OCCUPANCY COSTS			<u>439,000</u>	<u>439,000</u>	<u>483,000</u>
A03402	Rent for Office Building			439,000	439,000	483,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>159,000</u>	<u>159,000</u>	<u>189,000</u>
A03805	Travelling Allowance			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	130,000
A039	TOTAL GENERAL			<u>388,000</u>	<u>388,000</u>	<u>415,000</u>
A03901	Stationery			42,000	42,000	44,000
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			105,000	105,000	110,000
A03919	Payments to other for Service Rendered			<u>182,000</u>	<u>182,000</u>	<u>200,000</u>
1	Others			182,000	182,000	200,000
A03970	Others			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
1	Others			37,000	37,000	39,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
TN0054	EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN					
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	<u>17,000</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
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201	Furniture and Fixture			12,000	12,000	13,000
EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN				47,731,000	42,969,000	49,983,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>6,339,000</u>	<u>2,458,000</u>	<u>7,945,000</u>
A011	TOTAL PAY		17	17	<u>3,604,000</u>	<u>1,654,000</u>	<u>4,974,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,715,000</u>	<u>1,654,000</u>	<u>2,367,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,715,000</u>	<u>1,654,000</u>	<u>2,367,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	394,000		544,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,321,000		1,823,000
A119	ASSISTANT	(BPS-16)				1,654,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,889,000</u>		<u>2,607,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,889,000</u>		<u>2,607,000</u>
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	184,000		254,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	158,000		218,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,305,000		1,801,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	137,000		189,000
N003	NAIB QASID	(BPS-01)	1	1	105,000		145,000
A012	TOTAL ALLOWANCES				<u>2,735,000</u>	<u>804,000</u>	<u>2,971,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,702,000</u>	<u>771,000</u>	<u>2,938,000</u>
A01202	House Rent Allowance				128,000	83,000	128,000
A01203	Conveyance Allowance				126,000	86,000	126,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				71,000	42,000	71,000
A0121T	Adhoc Relief Allowance 2013				23,000	1,000	
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				20,000	1,000	
A0122M	Adhoc Relief Allowance 2016				84,000	7,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A0122Y	Ad-hoc Relief Allowance 2017			117,000	16,000	
A01237	Design Allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			132,000	11,000	
A0123P	Ad-hoc Relief A 2019			83,000	16,000	
A0123X	Adhoc Relief Allowance-2020				5,000	
A0124F	Adhoc Relief Allowance-2021				22,000	
A0124R	Ad-Hoc Relief Allowance-2022				154,000	162,000
A0124S	Differential Allowance				326,000	342,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>44,039,000</u>	<u>44,039,000</u>	<u>48,872,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,145,000</u>	<u>2,145,000</u>	<u>2,789,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,145,000	2,145,000	2,789,000
A039	TOTAL GENERAL			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
A03919	Payments to other for Service Rendered			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
1	Others			41,894,000	41,894,000	46,083,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>59,919,000</u>	<u>56,788,750</u>	<u>53,658,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>59,919,000</u>	<u>56,788,750</u>	<u>53,658,000</u>
A13370	Others			<u>59,919,000</u>	<u>56,788,750</u>	<u>53,658,000</u>
1	Others				56,788,750	
DS	Drainage Schemes			8,961,000		6,273,000
RO	R.O/U.F & Othr Filtration Plants			39,049,000		39,049,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
WS	Water Supply Schemes			11,909,000		8,336,000
OPERATION & MAINTENANCE OFFICE DISTRICT TANDO M KHAN				110,297,000	103,285,750	110,475,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>471,000</u>	<u>2,142,000</u>
A011	TOTAL PAY		4		<u>258,000</u>	<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4		<u>258,000</u>	<u>1,290,000</u>
A01151	Total Basic Pay Other Staff		4		<u>258,000</u>	<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)				258,000	
J053	JUNIOR CLERK (BPS-11)		1			345,000
R040	RESEARCH ASSISTANT (BPS-11)		1			345,000
C089	CHOWKIDAR (BPS-01)		1			300,000
L011	LABORATORY ATTENDANT (BPS-01)		1			300,000
A012	TOTAL ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A01202	House Rent Allowance				26,000	104,000
A01203	Conveyance Allowance				37,000	148,000
A01207	Washing Allowance				1,000	4,000
A01217	Medical Allowance				22,000	88,000
A0124R	Ad-Hoc Relief Allowance-2022				88,000	352,000
A0124S	Differential Allowance				39,000	156,000
WATER TESTING LABORATORY DISTRICT TANDO M.KHAN					471,000	2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>56,207,000</u>	<u>38,663,000</u>	<u>58,004,000</u>
A011	TOTAL PAY		98	98	<u>30,356,000</u>	<u>26,027,000</u>	<u>41,643,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,386,000</u>	<u>3,392,000</u>	<u>5,913,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,016,000</u>	<u>3,392,000</u>	<u>5,543,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	1,534,000		2,117,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	3	3	1,320,000		1,822,000
A119	ASSISTANT	(BPS-16)				3,392,000	
S222	SUB ENGINEER	(BPS-16)	1	1	1,162,000		1,604,000
A01102	Personal pay				370,000		370,000
A011-2	TOTAL PAY OF OTHER STAFF		93	93	<u>25,970,000</u>	<u>22,635,000</u>	<u>35,730,000</u>
A01151	Total Basic Pay Other Staff		<u>93</u>	<u>93</u>	<u>25,675,000</u>	<u>22,118,000</u>	<u>35,435,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	461,000	22,118,000	636,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	463,000		639,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	463,000		639,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	463,000		639,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	13	13	4,307,000		5,944,000
D135	DIVISIONAL HEAD CLERK	(BPS-10)	1	1	568,000		784,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	463,000		639,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	2	2	673,000		929,000
A017	ACCOUNT CLERK	(BPS-07)	2	2	589,000		813,000
C116	CLERK / TYPIST	(BPS-07)	7	7	1,586,000		2,189,000
S219	SUB- DIVL ASSISTANT CLERK	(BPS-05)	3	3	704,000		972,000
T047	TRACER	(BPS-05)	2	2	673,000		929,000
W046	WORK MISTRY	(BPS-05)	9	9	2,783,000		3,841,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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						
D161	DRIVER	(BPS-04)	3	3	654,000		903,000
P168	PUMP OPERATOR	(BPS-04)	10	10	3,854,000		5,319,000
B085	BELDAR	(BPS-02)	2	2	463,000		639,000
H064	HELPER	(BPS-02)	4	4	726,000		1,002,000
B085	BELDAR	(BPS-01)	2	2	568,000		784,000
C089	CHOWKIDAR	(BPS-01)	19	19	4,074,000		5,622,000
N003	NAIB QASID	(BPS-01)	7	7	623,000		860,000
S008	SANITARY WORKER	(BPS-01)	1	1	517,000		713,000
A01152	Personal pay				295,000	517,000	295,000
A012	TOTAL ALLOWANCES				<u>25,851,000</u>	<u>12,636,000</u>	<u>16,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,783,000</u>	<u>12,568,000</u>	<u>16,293,000</u>
A01202	House Rent Allowance				1,626,000	1,249,000	1,626,000
A01203	Conveyance Allowance				2,271,000	1,727,000	2,271,000
A01207	Washing Allowance				29,000	21,000	29,000
A0120D	Integrated Allowance				27,000	28,000	27,000
A01217	Medical Allowance				1,364,000	1,040,000	1,364,000
A0121T	Adhoc Relief Allowance 2013				409,000		
A0122C	Adhoc Relief Allowance - 2015				353,000		
A0122M	Adhoc Relief Allowance 2016				1,793,000		
A0122Y	Ad-hoc Relief Allowance 2017				3,465,000	10,000	
A0123G	Ad-hoc Relief Allowance-2018				2,427,000	7,000	
A0123P	Ad-hoc Relief A 2019				3,821,000	10,000	
A0123X	Adhoc Relief Allowance-2020				2,307,000	7,000	
A0124F	Adhoc Relief Allowance-2021				3,985,000	13,000	
A0124R	Ad-Hoc Relief Allowance-2022					2,595,000	2,725,000
A0124S	Differential Allowance					5,861,000	6,154,000
A01270	Others				<u>1,906,000</u>		<u>2,097,000</u>
1	Other				1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A01274	Medical Charges				68,000	68,000	68,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A03	TOTAL OPERATING EXPENSES			<u>1,525,000</u>	<u>1,165,000</u>	<u>1,676,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>360,000</u>		<u>396,000</u>
A03303	Electricity			360,000		396,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>193,000</u>	<u>193,000</u>	<u>227,000</u>
A03805	Travelling Allowance			79,000	79,000	79,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			114,000	114,000	148,000
A039	TOTAL GENERAL			<u>910,000</u>	<u>910,000</u>	<u>988,000</u>
A03901	Stationery			41,000	41,000	43,000
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			138,000	138,000	145,000
A03919	Payments to other for Service Rendered			<u>674,000</u>	<u>674,000</u>	<u>741,000</u>
1	Others			674,000	674,000	741,000
A03970	Others			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
1	Others			37,000	37,000	39,000
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

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
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 TANDO ALLAH YAR				57,764,000	39,860,000	59,714,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>6,476,000</u>	<u>1,019,000</u>	<u>7,676,000</u>
A011	TOTAL PAY		17	17	<u>3,604,000</u>	<u>681,000</u>	<u>4,974,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,715,000</u>		<u>2,367,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,715,000</u>		<u>2,367,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	394,000		544,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,321,000		1,823,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,889,000</u>	<u>681,000</u>	<u>2,607,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,889,000</u>	<u>681,000</u>	<u>2,607,000</u>
S053	SENIOR CLERK	(BPS-14)				681,000	
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	184,000		254,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	158,000		218,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,306,000		1,802,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	136,000		188,000
N003	NAIB QASID	(BPS-01)	1	1	105,000		145,000
A012	TOTAL ALLOWANCES				<u>2,872,000</u>	<u>338,000</u>	<u>2,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,839,000</u>	<u>305,000</u>	<u>2,669,000</u>
A01202	House Rent Allowance				128,000	28,000	128,000
A01203	Conveyance Allowance				126,000	36,000	126,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				71,000	17,000	71,000
A0121T	Adhoc Relief Allowance 2013				23,000		
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				20,000		
A0122M	Adhoc Relief Allowance 2016				84,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A0122Y	Ad-hoc Relief Allowance 2017			117,000		
A0123G	Ad-hoc Relief Allowance-2018			132,000		
A0123P	Ad-hoc Relief A 2019			83,000		
A0123X	Adhoc Relief Allowance-2020			46,000		
A0124F	Adhoc Relief Allowance-2021			91,000		
A0124R	Ad-Hoc Relief Allowance-2022				68,000	71,000
A0124S	Differential Allowance				156,000	164,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>44,039,000</u>	<u>44,039,000</u>	<u>48,872,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,145,000</u>	<u>2,145,000</u>	<u>2,789,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,145,000	2,145,000	2,789,000
A039	TOTAL GENERAL			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
A03919	Payments to other for Service Rendered			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
1	Others			41,894,000	41,894,000	46,083,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>82,404,000</u>	<u>78,136,250</u>	<u>73,869,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>82,404,000</u>	<u>78,136,250</u>	<u>73,869,000</u>
A13370	Others			<u>82,404,000</u>	<u>78,136,250</u>	<u>73,869,000</u>
1	Others				78,136,250	
DS	Drainage Schemes			20,469,000		14,328,000
RO	R.O/U.F & Othr Filtration Plants			53,955,000		53,955,000
WS	Water Supply Schemes			7,980,000		5,586,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
OPERATION & MAINTENANCE OFFICE DISTRICT TANDO ALLAHYAR				132,919,000	123,194,250	130,417,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>471,000</u>	<u>2,142,000</u>
A011	TOTAL PAY	4			<u>258,000</u>	<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4			<u>258,000</u>	<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4			<u>258,000</u>	<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)				258,000	
J053	JUNIOR CLERK (BPS-11)	1				345,000
R040	RESEARCH ASSISTANT (BPS-11)	1				345,000
C089	CHOWKIDAR (BPS-01)	1				300,000
L011	LABORATORY ATTENDANT (BPS-01)	1				300,000
A012	TOTAL ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A01202	House Rent Allowance				26,000	104,000
A01203	Conveyance Allowance				37,000	148,000
A01207	Washing Allowance				1,000	4,000
A01217	Medical Allowance				22,000	88,000
A0124R	Ad-Hoc Relief Allowance-2022				88,000	352,000
A0124S	Differential Allowance				39,000	156,000
WATER TESTING LABORATORY DISTRICT TANDO ALLAHYAR					471,000	2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>79,755,000</u>	<u>69,300,000</u>	<u>79,765,000</u>
A011	TOTAL PAY		<u>155</u>	<u>155</u>	<u>38,081,000</u>	<u>45,580,000</u>	<u>52,413,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>7,423,000</u>	<u>4,806,000</u>	<u>10,210,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,336,000</u>	<u>4,806,000</u>	<u>10,123,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	2,196,000		3,030,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		6	6	4,106,000		5,666,000
A119	ASSISTANT (BPS-16)					4,806,000	
S228	SUB-ENGINEER (BPS-16)		1	1	1,034,000		1,427,000
A01102	Personal pay				87,000		87,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>147</u>	<u>147</u>	<u>30,658,000</u>	<u>40,774,000</u>	<u>42,203,000</u>
A01151	Total Basic Pay Other Staff		<u>147</u>	<u>147</u>	<u>30,373,000</u>	<u>39,952,000</u>	<u>41,918,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	461,000	39,952,000	636,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	778,000		1,074,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	673,000		929,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	673,000		929,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1	1	778,000		1,074,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		29	29	4,262,000		5,882,000
D150	DRAUGHTSMAN (BPS-10)		2	2	726,000		1,002,000
S292	SUB DIVISIONAL / SR.CLERK (BPS-09)		4	4	779,000		1,075,000
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		2	2	857,000		1,183,000
C116	CLERK / TYPIST (BPS-07)		7	7	982,000		1,355,000
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		6	6	883,000		1,219,000
T047	TRACER (BPS-05)		2	2	726,000		1,002,000
W046	WORK MISTRY (BPS-05)		23	23	2,704,000		3,732,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
TX0085	EXECUTIVE ENGINEER THATTA						
D161	DRIVER	(BPS-04)	4	4	778,000		1,074,000
P061	PLUMBER	(BPS-04)	1	1	721,000		995,000
P168	PUMP OPERATOR	(BPS-04)	16	16	3,771,000		5,204,000
B085	BELDAR	(BPS-01)	11	11	3,225,000		4,451,000
C089	CHOWKIDAR	(BPS-01)	25	25	4,453,000		6,145,000
N003	NAIB QASID	(BPS-01)	10	10	2,143,000		2,957,000
A01152	Personal pay				285,000	661,000	285,000
A01156	Total Pay of contract staff					<u>161,000</u>	
A012	TOTAL ALLOWANCES				<u>41,674,000</u>	<u>23,720,000</u>	<u>27,352,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,994,000</u>	<u>22,442,000</u>	<u>26,672,000</u>
A01202	House Rent Allowance				2,967,000	2,317,000	2,967,000
A01203	Conveyance Allowance				4,007,000	3,319,000	4,007,000
A01207	Washing Allowance				42,000	4,000	42,000
A0120D	Integrated Allowance				68,000	73,000	68,000
A0120X	Ad - hoc Allowance - 2010					7,000	
A01217	Medical Allowance				2,308,000	1,865,000	2,308,000
A0121A	Ad - hoc Allowance - 2011					16,000	
A0121M	Adhoc Relief Allowance - 2012					2,000	
A0121Q	Audit and Accounts Allowance					22,000	
A0121T	Adhoc Relief Allowance 2013				610,000		
A0122C	Adhoc Relief Allowance - 2015				568,000	27,000	
A0122M	Adhoc Relief Allowance 2016				2,631,000	58,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,607,000	102,000	
A01233	Unattractive Area Allowance				13,000		13,000
A0123G	Ad-hoc Relief Allowance-2018				3,922,000	35,000	
A0123P	Ad-hoc Relief A 2019				6,181,000	52,000	
A0123X	Adhoc Relief Allowance-2020				3,730,000	26,000	
A01244	Adhoc Relief					6,000	
A0124F	Adhoc Relief Allowance-2021				6,434,000	63,000	
A0124R	Ad-Hoc Relief Allowance-2022					4,447,000	4,669,000
A0124S	Differential Allowance					10,001,000	10,501,000
A01270	Others				<u>1,906,000</u>		<u>2,097,000</u>
1	Other				1,906,000		2,097,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
TX0085	EXECUTIVE ENGINEER THATTA					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>680,000</u>	<u>1,278,000</u>	<u>680,000</u>
A01274	Medical Charges			653,000	1,278,000	653,000
A01299	Others			<u>27,000</u>		<u>27,000</u>
1	Others			27,000		27,000
A03	TOTAL OPERATING EXPENSES			<u>2,473,000</u>	<u>1,272,000</u>	<u>2,799,000</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	<u>92,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			70,000	70,000	74,000
A033	TOTAL UTILITIES			<u>1,201,000</u>		<u>1,321,000</u>
A03303	Electricity			1,201,000		1,321,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>607,000</u>	<u>607,000</u>	<u>757,000</u>
A03805	Travelling Allowance			106,000	106,000	106,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			501,000	501,000	651,000
A039	TOTAL GENERAL			<u>578,000</u>	<u>578,000</u>	<u>629,000</u>
A03901	Stationery			30,000	30,000	32,000
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			40,000	40,000	42,000
A03919	Payments to other for Service Rendered			<u>462,000</u>	<u>462,000</u>	<u>508,000</u>
1	Others			462,000	462,000	508,000
A03970	Others			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
1	Others			28,000	28,000	29,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>18,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
TX0085		EXECUTIVE ENGINEER THATTA				
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
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 THATTA				82,245,000	70,589,000	82,582,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>8,221,000</u>	<u>2,667,000</u>	<u>9,336,000</u>
A011	TOTAL PAY		21	21	<u>4,427,000</u>	<u>1,736,000</u>	<u>6,110,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,123,000</u>	<u>1,415,000</u>	<u>2,930,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,123,000</u>	<u>1,415,000</u>	<u>2,930,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	394,000		544,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	1,729,000		2,386,000
A119	ASSISTANT	(BPS-16)				1,415,000	
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,304,000</u>	<u>321,000</u>	<u>3,180,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,304,000</u>	<u>321,000</u>	<u>3,180,000</u>
S053	SENIOR CLERK	(BPS-14)				321,000	
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	184,000		254,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	158,000		218,000
J053	JUNIOR CLERK	(BPS-11)	1	1	147,000		203,000
S222	SUB ENGINEER	(BPS-11)	12	12	1,710,000		2,360,000
N003	NAIB QASID	(BPS-01)	1	1	105,000		145,000
A012	TOTAL ALLOWANCES				<u>3,794,000</u>	<u>931,000</u>	<u>3,226,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,761,000</u>	<u>898,000</u>	<u>3,193,000</u>
A01202	House Rent Allowance				198,000	134,000	198,000
A01203	Conveyance Allowance				234,000	161,000	234,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				90,000	63,000	90,000
A0121T	Adhoc Relief Allowance 2013				25,000		
A01226	Computer Allowance				5,000		5,000
A0122C	Adhoc Relief Allowance - 2015				21,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A0122M	Adhoc Relief Allowance 2016			113,000		
A0122Y	Ad-hoc Relief Allowance 2017			267,000		
A0123G	Ad-hoc Relief Allowance-2018			177,000		
A0123P	Ad-hoc Relief A 2019			267,000		
A0123X	Adhoc Relief Allowance-2020			100,000		
A0124F	Adhoc Relief Allowance-2021			356,000		
A0124R	Ad-Hoc Relief Allowance-2022				172,000	181,000
A0124S	Differential Allowance				368,000	386,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>44,039,000</u>	<u>44,039,000</u>	<u>48,872,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,145,000</u>	<u>2,145,000</u>	<u>2,789,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,145,000	2,145,000	2,789,000
A039	TOTAL GENERAL			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
A03919	Payments to other for Service Rendered			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
1	Others			41,894,000	41,894,000	46,083,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>154,727,000</u>	<u>143,686,750</u>	<u>132,646,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>154,727,000</u>	<u>143,686,750</u>	<u>132,646,000</u>
A13370	Others			<u>154,727,000</u>	<u>143,686,750</u>	<u>132,646,000</u>
1	Others				143,686,750	
DS	Drainage Schemes			15,394,000		10,776,000
RO	R.O/U.F & Othr Filtration Plants			81,123,000		81,123,000

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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
	2022-2023	2023-2024	2022-2023	2023-2024
			Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063102 WORKS (CONSTRUCTION) AND OPERATIONS				
TX0408 OPERATION & MAINTENANCE OFFICE DISTRICT THATTA				
WS Water Supply Schemes			58,210,000	40,747,000
OPERATION & MAINTENANCE OFFICE DISTRICT THATTA			206,987,000	190,392,750
				190,854,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>471,000</u>	<u>2,142,000</u>
A011	TOTAL PAY	4			<u>258,000</u>	<u>1,290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4			<u>258,000</u>	<u>1,290,000</u>
A01151	Total Basic Pay Other Staff	4			<u>258,000</u>	<u>1,290,000</u>
S053	SENIOR CLERK (BPS-14)				258,000	
J053	JUNIOR CLERK (BPS-11)	1				345,000
R040	RESEARCH ASSISTANT (BPS-11)	1				345,000
C089	CHOWKIDAR (BPS-01)	1				300,000
L011	LABORATORY ATTENDANT (BPS-01)	1				300,000
A012	TOTAL ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>213,000</u>	<u>852,000</u>
A01202	House Rent Allowance				26,000	104,000
A01203	Conveyance Allowance				37,000	148,000
A01207	Washing Allowance				1,000	4,000
A01217	Medical Allowance				22,000	88,000
A0124R	Ad-Hoc Relief Allowance-2022				88,000	352,000
A0124S	Differential Allowance				39,000	156,000
WATER TESTING LABORATORY DISTRICT THATTA					471,000	2,142,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>45,878,000</u>	<u>36,044,000</u>	<u>47,215,000</u>
A011	TOTAL PAY		89	89	<u>22,611,000</u>	<u>23,365,000</u>	<u>31,041,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,886,000</u>	<u>1,418,000</u>	<u>3,887,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,633,000</u>	<u>1,322,000</u>	<u>3,634,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	875,000		1,208,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		3	3	1,172,000		1,617,000
A119	ASSISTANT (BPS-16)					1,322,000	
S222	SUB ENGINEER (BPS-16)		1	1	586,000		809,000
A01102	Personal pay				253,000	96,000	253,000
A011-2	TOTAL PAY OF OTHER STAFF		84	84	<u>19,725,000</u>	<u>21,947,000</u>	<u>27,154,000</u>
A01151	Total Basic Pay Other Staff		<u>84</u>	<u>84</u>	<u>19,551,000</u>	<u>21,734,000</u>	<u>26,980,000</u>
S053	SENIOR CLERK (BPS-14)					21,734,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	1,071,000		1,478,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	1,072,000		1,479,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-12)		1	1	696,000		960,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1	1	463,000		639,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		10	10	3,309,000		4,566,000
D150	DRAUGHTSMAN (BPS-10)		2	2	568,000		784,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		2	2	689,000		951,000
A017	ACCOUNT CLERK (BPS-07)		2	2	646,000		891,000
C116	CLERK / TYPIST (BPS-07)		7	7	689,000		951,000
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		3	3	590,000		814,000
T047	TRACER (BPS-05)		2	2	899,000		1,241,000
W046	WORK MISTRY (BPS-05)		8	8	974,000		1,344,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
UT0056	EXECUTIVE ENGINEER UMERKOT						
D161	DRIVER	(BPS-04)	3	3	704,000		972,000
P168	PUMP OPERATOR	(BPS-04)	7	7	763,000		1,053,000
B085	BELDAR	(BPS-02)	4	4	757,000		1,045,000
H064	HELPER	(BPS-02)	2	2	816,000		1,126,000
B085	BELDAR	(BPS-01)	1	1	463,000		639,000
C089	CHOWKIDAR	(BPS-01)	19	19	3,403,000		4,696,000
N003	NAIB QASID	(BPS-01)	7	7	568,000		784,000
S008	SANITARY WORKER	(BPS-01)	1	1	411,000		567,000
A01152	Personal pay				174,000	213,000	174,000
A012	TOTAL ALLOWANCES				<u>23,267,000</u>	<u>12,679,000</u>	<u>16,174,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,203,000</u>	<u>12,615,000</u>	<u>16,110,000</u>
A01202	House Rent Allowance				1,603,000	1,289,000	1,603,000
A01203	Conveyance Allowance				2,187,000	1,795,000	2,187,000
A01207	Washing Allowance				3,000	2,000	3,000
A0120D	Integrated Allowance				59,000	79,000	59,000
A01217	Medical Allowance				1,302,000	1,053,000	1,302,000
A0121T	Adhoc Relief Allowance 2013				327,000	3,000	
A0122C	Adhoc Relief Allowance - 2015				302,000	9,000	
A0122M	Adhoc Relief Allowance 2016				1,509,000	2,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				88,000	25,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017				2,901,000	20,000	
A01233	Unattractive Area Allowance				797,000	671,000	797,000
A0123G	Ad-hoc Relief Allowance-2018				1,973,000	13,000	
A0123P	Ad-hoc Relief A 2019				3,030,000	20,000	
A0123X	Adhoc Relief Allowance-2020				1,680,000	13,000	
A0124F	Adhoc Relief Allowance-2021				3,536,000	27,000	
A0124R	Ad-Hoc Relief Allowance-2022					2,324,000	2,440,000
A0124S	Differential Allowance					5,270,000	5,534,000
A01270	Others				<u>1,906,000</u>		<u>2,097,000</u>
1	Other				1,906,000		2,097,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
UT0056	EXECUTIVE ENGINEER UMERKOT					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A01274	Medical Charges			64,000	64,000	64,000
A03	TOTAL OPERATING EXPENSES			<u>1,559,000</u>	<u>599,000</u>	<u>1,735,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>1,025,000</u>	<u>65,000</u>	<u>1,141,000</u>
A03303	Electricity			960,000		1,056,000
A03305	POL for Generator			65,000	65,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>86,000</u>	<u>112,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			86,000	86,000	112,000
A039	TOTAL GENERAL			<u>388,000</u>	<u>388,000</u>	<u>419,000</u>
A03901	Stationery			41,000	41,000	43,000
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			51,000	51,000	54,000
A03919	Payments to other for Service Rendered			<u>242,000</u>	<u>242,000</u>	<u>266,000</u>
1	Others			242,000	242,000	266,000
A03970	Others			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
1	Others			37,000	37,000	39,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2022-2023	2023-2024	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
UT0056	EXECUTIVE ENGINEER UMERKOT					
A13101	Machinery and Equipment			18,000	18,000	19,000
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				47,464,000	36,670,000	48,978,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>7,099,000</u>	<u>1,640,000</u>	<u>8,721,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>4,243,000</u>	<u>1,029,000</u>	<u>5,856,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,123,000</u>	<u>708,000</u>	<u>2,930,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,123,000</u>	<u>708,000</u>	<u>2,930,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	394,000		544,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	1,729,000		2,386,000
A119	ASSISTANT	(BPS-16)				708,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>2,120,000</u>	<u>321,000</u>	<u>2,926,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>2,120,000</u>	<u>321,000</u>	<u>2,926,000</u>
S053	SENIOR CLERK	(BPS-14)				321,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	158,000		218,000
J053	JUNIOR CLERK	(BPS-11)	1	1	147,000		203,000
S222	SUB ENGINEER	(BPS-11)	12	12	1,710,000		2,360,000
N003	NAIB QASID	(BPS-01)	1	1	105,000		145,000
A012	TOTAL ALLOWANCES				<u>2,856,000</u>	<u>611,000</u>	<u>2,865,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,823,000</u>	<u>578,000</u>	<u>2,832,000</u>
A01202	House Rent Allowance				150,000	79,000	150,000
A01203	Conveyance Allowance				144,000	98,000	144,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				81,000	40,000	81,000
A0121T	Adhoc Relief Allowance 2013				25,000		
A01226	Computer Allowance				5,000		5,000
A0122C	Adhoc Relief Allowance - 2015				21,000		
A0122M	Adhoc Relief Allowance 2016				97,000		
A0122Y	Ad-hoc Relief Allowance 2017				113,000		

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A01233	Unattractive Area Allowance			14,000	38,000	14,000
A0123G	Ad-hoc Relief Allowance-2018			128,000		
A0123P	Ad-hoc Relief A 2019			72,000		
A0123X	Adhoc Relief Allowance-2020			22,000		
A0124F	Adhoc Relief Allowance-2021			43,000		
A0124R	Ad-Hoc Relief Allowance-2022				102,000	107,000
A0124S	Differential Allowance				221,000	232,000
A01270	Others			<u>1,906,000</u>		<u>2,097,000</u>
1	Other			1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01274	Medical Charges			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>44,039,000</u>	<u>44,039,000</u>	<u>48,872,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,145,000</u>	<u>2,145,000</u>	<u>2,789,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,145,000	2,145,000	2,789,000
A039	TOTAL GENERAL			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
A03919	Payments to other for Service Rendered			<u>41,894,000</u>	<u>41,894,000</u>	<u>46,083,000</u>
1	Others			41,894,000	41,894,000	46,083,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>172,857,000</u>	<u>158,132,500</u>	<u>143,407,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>172,857,000</u>	<u>158,132,500</u>	<u>143,407,000</u>
A13370	Others			<u>172,857,000</u>	<u>158,132,500</u>	<u>143,407,000</u>
1	Others				158,132,500	
DS	Drainage Schemes			28,088,000		16,853,000
RO	R.O/U.F & Othr Filtration Plants			84,051,000		84,051,000
WS	Water Supply Schemes			60,718,000		42,503,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
OPERATION & MAINTENANCE OFFICE DISTRICT UMERKOT				223,995,000	203,811,500	201,000,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>74,272,000</u>	<u>70,282,000</u>	<u>74,892,000</u>
A011	TOTAL PAY		<u>213</u>	<u>213</u>	<u>34,523,000</u>	<u>45,813,000</u>	<u>47,005,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,503,000</u>	<u>4,889,000</u>	<u>4,806,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,429,000</u>	<u>4,862,000</u>	<u>4,732,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	936,000		1,292,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		4	4	1,829,000		2,524,000
A119	ASSISTANT (BPS-16)					4,862,000	
S222	SUB ENGINEER (BPS-16)		1	1	664,000		916,000
A01102	Personal pay				74,000	27,000	74,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>207</u>	<u>207</u>	<u>31,020,000</u>	<u>40,924,000</u>	<u>42,199,000</u>
A01151	Total Basic Pay Other Staff		<u>207</u>	<u>207</u>	<u>29,413,000</u>	<u>40,643,000</u>	<u>40,592,000</u>
S053	SENIOR CLERK (BPS-14)					40,643,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	572,000		789,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	541,000		747,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	606,000		836,000
D135	DIVISIONAL HEAD CLERK (BPS-11)		1	1	463,000		639,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		12	12	2,878,000		3,972,000
D150	DRAUGHTSMAN (BPS-10)		2	2	485,000		669,000
A017	ACCOUNT CLERK (BPS-09)		2	2	591,000		816,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)		4	4	794,000		1,096,000
C116	CLERK / TYPIST (BPS-07)		7	7	1,209,000		1,668,000
S219	SUB- DIVL ASSISTANT CLERK (BPS-05)		4	4	584,000		806,000
T047	TRACER (BPS-05)		2	2	549,000		758,000
W046	WORK MISTRY (BPS-05)		15	15	3,099,000		4,277,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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						
D161	DRIVER	(BPS-04)	3	3	505,000		697,000
P168	PUMP OPERATOR	(BPS-04)	30	30	3,502,000		4,833,000
B085	BELDAR	(BPS-02)	31	31	3,099,000		4,277,000
H064	HELPER	(BPS-02)	2	2	549,000		758,000
B085	BELDAR	(BPS-01)	2	2	358,000		494,000
C089	CHOWKIDAR	(BPS-01)	74	74	7,190,000		9,922,000
N003	NAIB QASID	(BPS-01)	8	8	708,000		977,000
S008	SANITARY WORKER	(BPS-01)	5	5	1,131,000		1,561,000
A01152	Personal pay				1,607,000	281,000	1,607,000
A012	TOTAL ALLOWANCES				<u>39,749,000</u>	<u>24,469,000</u>	<u>27,887,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,699,000</u>	<u>24,419,000</u>	<u>27,837,000</u>
A01202	House Rent Allowance				3,245,000	2,887,000	3,245,000
A01203	Conveyance Allowance				4,146,000	3,809,000	4,146,000
A01207	Washing Allowance				32,000	21,000	32,000
A01217	Medical Allowance				2,777,000	2,613,000	2,777,000
A0121B	Health Professional Allowance				5,000		5,000
A0121T	Adhoc Relief Allowance 2013				610,000	13,000	
A0122C	Adhoc Relief Allowance - 2015				533,000	8,000	
A0122M	Adhoc Relief Allowance 2016				2,585,000	34,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				111,000	50,000	111,000
A0122Y	Ad-hoc Relief Allowance 2017				4,987,000	80,000	
A0123G	Ad-hoc Relief Allowance-2018				3,467,000	54,000	
A0123P	Ad-hoc Relief A 2019				5,395,000	80,000	
A0123X	Adhoc Relief Allowance-2020				3,374,000	35,000	
A0124F	Adhoc Relief Allowance-2021				6,526,000	45,000	
A0124R	Ad-Hoc Relief Allowance-2022					4,502,000	4,727,000
A0124S	Differential Allowance					10,188,000	10,697,000
A01270	Others				<u>1,906,000</u>		<u>2,097,000</u>
1	Other				1,906,000		2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	<u>50,000</u>	<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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A01274	Medical Charges			50,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>2,154,000</u>	<u>1,912,000</u>	<u>2,338,000</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			57,000	57,000	60,000
A033	TOTAL UTILITIES			<u>242,000</u>		<u>266,000</u>
A03303	Electricity			242,000		266,000
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>1,683,000</u>	<u>1,683,000</u>	<u>1,839,000</u>
A03901	Stationery			41,000	41,000	43,000
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			138,000	138,000	145,000
A03919	Payments to other for Service Rendered			<u>1,448,000</u>	<u>1,448,000</u>	<u>1,593,000</u>
1	Others			1,448,000	1,448,000	1,593,000
A03970	Others			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
1	Others			37,000	37,000	39,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13101	Machinery and Equipment			18,000	18,000	19,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			40,000	40,000	42,000
EXECUTIVE ENGINEER SHAHDADKOT AT KAMBAR				76,484,000	73,452,000	77,291,000