



Volume III  
SC21143

# BUDGET 2025-26

Public Health  
Engineering

2025-26

Finance Department  
Government of Sindh

**SC21143 (143)**  
**Public Health Engineering**  
**BUDGET ESTIMATES 2025-2026**

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Hyderabad	449	561,465,000	474,909,000	424,487,000	175,721,000	600,208,000
Khairpur	399	516,077,000	476,537,000	245,623,000	293,202,000	538,825,000
Sukkur	274	385,153,000	336,600,000	220,379,000	172,628,000	393,007,000
Shahdad Kot - Kamber	250	331,950,000	316,046,000	115,724,000	226,105,000	341,829,000
Larkana	249	437,714,000	409,498,000	140,194,000	306,917,000	447,111,000
Karachi	232	2,211,213,000	695,429,000	236,810,000	973,511,000	1,210,321,000
Nausheroferoze	229	237,970,000	220,433,000	124,033,000	127,298,000	251,331,000
Shikarpur	227	233,682,000	206,176,000	114,054,000	127,269,000	241,323,000
Mirpurkhas	202	409,367,000	734,632,000	147,062,000	271,661,000	418,723,000
Benazirabad	199	526,053,000	692,493,000	126,209,000	408,841,000	535,050,000
Dadu	192	348,129,000	327,445,000	92,246,000	261,218,000	353,464,000
Sanghar	186	309,633,000	286,997,000	101,411,000	216,166,000	317,577,000
Jacobabad	182	214,948,000	196,839,000	77,851,000	143,355,000	221,206,000
Thatta	180	292,233,000	273,181,000	112,198,000	189,485,000	301,683,000
Ghotki	178	229,161,000	210,948,000	102,784,000	136,719,000	239,503,000
Tharparkar@Mithi	149	669,318,000	1,080,710,000	69,995,000	606,872,000	676,867,000
Badin	131	289,486,000	340,855,000	76,278,000	218,593,000	294,871,000
Kashmore	125	158,249,000	137,517,000	59,769,000	100,427,000	160,196,000
Tando Allahyar	119	204,462,000	175,846,000	77,914,000	129,488,000	207,402,000
Umerkot	109	262,060,000	240,149,000	65,381,000	199,098,000	264,479,000
Jamshoro	99	294,146,000	277,054,000	75,958,000	224,019,000	299,977,000
Tando Muhammad Khan	99	177,454,000	165,979,000	73,156,000	109,174,000	182,330,000
Matiari	95	200,082,000	182,033,000	55,193,000	146,490,000	201,683,000
Sujawal	85	145,674,000	134,626,000	35,395,000	111,232,000	146,627,000
<b>TOTAL</b>	<b>4,639</b>	<b>9,645,679,000</b>	<b>8,592,932,000</b>	<b>2,970,104,000</b>	<b>5,875,489,000</b>	<b>8,845,593,000</b>

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	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>8,845,593,000</b>
<b>Total:</b>	<b>8,845,593,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
052102 WORKS (RURAL)	550,268,000	104,746,000	550,268,000
062201 RURAL PLANNING	89,757,000	81,771,000	99,668,000
062220 OTHERS	17,955,000	9,496,000	16,760,000
063101 ADMINISTRATION	1,345,234,000	320,744,000	339,184,000
063102 WORKS (CONSTRUCTION) AND OPERATIONS	7,642,465,000	8,076,175,000	7,839,713,000
<b>TOTAL</b>	<b>9,645,679,000</b>	<b>8,592,932,000</b>	<b>8,845,593,000</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
BI0074	EXECUTIVE ENGINEER BADIN	62,325,000	44,640,000	68,080,000
BI0606	OPERATION & MAINTENANCE OFFICE DISTRICT BADIN	227,161,000	296,215,000	226,791,000
DD0078	EXECUTIVE ENGINEER DADU	76,138,000	60,341,000	80,589,000
DD0425	OPERATION & MAINTENANCE OFFICE DISTRICT DADU	269,849,000	267,104,000	270,604,000
DD0457	WATER TESTING LABORATORY DISTRICT DADU	2,142,000		2,271,000
GO0065	EXECUTIVE ENGINEER GHOTKI	82,410,000	74,287,000	93,489,000
GO0304	OPERATION & MAINTENANCE OFFICE AT MIRPUR MATHELO DISTRICT GHOTKI	144,609,000	136,661,000	143,743,000
GO0328	WATER TESTING LABORATORY DISTRICT GHOTKI	2,142,000		2,271,000
HB0256	CHIEF ENGINEER (DEV) PHED HYDERABAD	148,329,000	124,513,000	167,810,000
HB0257	SUPERINTENDING ENGINEER HYDERABAD	48,610,000	27,888,000	48,569,000
HB0258	EXECUTIVE ENGINEER HYDERABAD	157,788,000	135,385,000	179,687,000
HB0259	RESEARCH LABORATORY HYDERABAD	17,955,000	9,496,000	16,760,000
HB0746	OPERATION & MAINTENANCE OFFICE DISTRICT HYDERABAD	160,485,000	159,659,000	160,811,000
HB0757	CHIEF ENGINEER (O&M) PHED HYDERABAD	17,703,000	11,038,000	16,957,000
HB0758	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE HYDERABAD	10,595,000	6,930,000	9,614,000
JK0065	EXECUTIVE ENGINEER JACOBABAD	63,545,000	54,560,000	71,382,000
JK0300	OPERATION & MAINTENANCE OFFICE DISTRICT JACOBABAD	149,261,000	142,279,000	147,553,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
JK0320	WATER TESTING LABORATORY DISTRICT JACOBABAD	2,142,000		2,271,000
JO0062	EXECUTIVE ENGINEER JAMSHORO	58,640,000	49,304,000	67,064,000
JO0292	OPERATION & MAINTENANCE OFFICE DISTRICT JAMSHORO	235,506,000	227,750,000	232,913,000
KK0052	EXECUTIVE ENGINEER KASHMORE	48,313,000	35,457,000	51,327,000
KK0291	OPERATION & MAINTENANCE OFFICE DISTRICT KASHMORE	107,794,000	102,060,000	106,598,000
KK0314	WATER TESTING LABORATORY DISTRICT KASHMORE	2,142,000		2,271,000
KQ0590	EXECUTIVE ENGINEER KARACHI	115,747,000	78,688,000	123,620,000
KQ0591	WORKS (RURAL)	550,268,000	104,746,000	550,268,000
KQ0592	PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI	1,345,234,000	320,744,000	339,184,000
KQ2350	OPERATION & MAINTENANCE OFFICE DISTRICT MALIR KARACHI	181,268,000	177,461,000	180,590,000
KQ2408	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE KARACHI	12,696,000	7,790,000	10,659,000
KQ2738	OPERATION & MAINTENANCE OFFICE DISTRICT WEST KEAMARI AND KORANGI KARACHI	6,000,000	6,000,000	6,000,000
KX0098	EXECUTIVE ENGINEER KHAIRPUR-I	118,154,000	97,887,000	131,116,000
KX0099	EXECUTIVE ENGINEER KHAIRPUR-II	89,757,000	81,771,000	99,668,000
KX0668	OPERATION & MAINTENANCE OFFICE DISTRICT KHAIRPUR	211,267,000	204,295,000	211,791,000
KX0716	OPERATION & MAINTENANCE DISTRICT KHIRPUR-II	94,757,000	92,584,000	93,979,000
KX0729	WATER TESTING LABORATORY DISTRICT KHAIRPUR	2,142,000		2,271,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
LN0131	EXECUTIVE ENGINEER LARKANA	93,547,000	78,935,000	102,901,000
LN0132	SUPERINTENDENT ENGINEER LARKANA	24,233,000	17,274,000	25,508,000
LN0540	OPERATION & MAINTENANCE OFFICE DISTRICT LARKANA	310,053,000	305,868,000	308,785,000
LN0546	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE LARKANA	7,739,000	7,421,000	7,646,000
LN0567	WATER TESTING LABORATORY DISTRICT LARKANO	2,142,000		2,271,000
MP0121	EXECUTIVE ENGINEER MIRPURKHAS	89,131,000	428,386,000	97,970,000
MP0122	SUPERINTENDENT ENGINEER MIRPURKHAS	24,376,000	19,875,000	25,326,000
MP0523	OPERATION & MAINTENANCE OFFICE DISTRICT MIRPURKHAS	283,735,000	278,859,000	283,467,000
MP0529	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE MIRPURKHAS	9,983,000	7,512,000	9,689,000
MP0551	WATER TESTING LABORATORY DISTRICT MIRPURKHAS	2,142,000		2,271,000
MX0060	EXECUTIVE ENGINEER THAR AT MITHI	43,265,000	38,303,000	48,283,000
MX0400	OPERATION & MAINTENANCE OFFICE DISTRICT THARPARKAR	623,911,000	1,042,407,000	626,313,000
MX0444	WATER TESTING LABORATORY DISTRICT THARPARKER	2,142,000		2,271,000
MY0061	EXECUTIVE ENGINEER MATIARI	41,654,000	32,708,000	45,579,000
MY0249	OPERATION & MAINTENANCE OFFICE DISTRICT MATIARI	156,286,000	149,325,000	153,833,000
MY0278	WATER TESTING LABORATORY DISTRICT MATIARI	2,142,000		2,271,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
NX0066	EXECUTIVE ENGINEER NAUSHERO FEROZE	98,102,000	86,268,000	111,167,000
NX0400	OPERATION & MAINTENANCE OFFICE DISTRICT NAUSHERO FEROZE	137,726,000	134,165,000	137,893,000
NX0435	WATER TESTING LABORATORY DISTRICT NAUSHERO FEROZE	2,142,000		2,271,000
QS0303	OPERATION & MAINTENANCE OFFICE DISTRICT KAMBHAR	240,784,000	231,737,000	240,234,000
QS0329	WATER TESTING LABORATORY DISTRICT KAMBER SHAHDADKOT	2,142,000		2,271,000
SB0106	EXECUTIVE ENGINEER BENAZIRABAD	322,862,000	507,248,000	335,484,000
SB0486	OPERATION & MAINTENANCE OFFICE DISTRICT SHAHEED BENZIRABAD	183,021,000	177,960,000	181,732,000
SB0495	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE SHAHEED BENAZIRABAD	10,200,000	2,623,000	8,098,000
SB0537	CHIEF ENGINEER (DEV) SHAHEED BENAZIRABAD	5,350,000	3,129,000	4,916,000
SB0538	CHIEF ENGINEER (O&M) SHAHEED BENAZIRABAD	4,620,000	1,533,000	4,820,000
SL0013	EXECUTIVE ENGINEER SUJAWAL	27,208,000	22,127,000	26,908,000
SL0091	OPERATION & MAINTENANCE OFFICE DISTRICT SUJAWAL	116,324,000	112,499,000	117,448,000
SL0166	WATER TESTING LABORATORY DISTRICT SUJAWAL	2,142,000		2,271,000
SN0074	EXECUTIVE ENGINEER SANGHAR	80,648,000	67,929,000	89,297,000
SN0438	OPERATION & MAINTENANCE OFFICE DISTRICT SANGHAR	226,843,000	219,068,000	226,009,000
SN0466	WATER TESTING LABORATORY DISTRICT SANGHAR	2,142,000		2,271,000
SQ0068	EXECUTIVE ENGINEER SHIKARPUR	99,091,000	80,163,000	107,502,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
SQ0380	OPERATION & MAINTENANCE OFFICE DISTRICT SHIKARPUR	132,449,000	126,013,000	131,550,000
SQ0409	WATER TESTING LABORATORY DISTRICT SHIKARPUR	2,142,000		2,271,000
SY0139	SUPERINTENDING ENGINEER SUKKUR	40,428,000	18,033,000	35,547,000
SY0140	EXECUTIVE ENGINEER SUKKUR	114,198,000	100,629,000	128,347,000
SY0541	OPERATION & MAINTENANCE OFFICE DISTRICT SUKKUR	173,296,000	178,657,000	172,461,000
SY0547	CHIEF ENGINEER (O&M) PHED SUKKUR	15,617,000	12,918,000	17,499,000
SY0548	SUPERINTENDING ENGINEER (O&M) PHE CIRCLE SUKKUR	9,976,000	2,728,000	7,503,000
SY0571	CHIEF ENGINEER (DEV) PHED SUKKUR	31,638,000	23,635,000	31,650,000
TN0054	EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN	57,619,000	52,596,000	63,800,000
TN0233	OPERATION & MAINTENANCE OFFICE DISTRICT TANDO M KHAN	117,693,000	113,383,000	116,259,000
TN0252	WATER TESTING LABORATORY DISTRICT TANDO M.KHAN	2,142,000		2,271,000
TQ0048	EXECUTIVE ENGINEER TANDO ALLAH YAR	66,803,000	46,726,000	71,241,000
TQ0239	OPERATION & MAINTENANCE OFFICE DISTRICT TANDO ALLAHYAR	135,517,000	129,120,000	133,890,000
TQ0260	WATER TESTING LABORATORY DISTRICT TANDO ALLAHYAR	2,142,000		2,271,000
TX0085	EXECUTIVE ENGINEER THATTA	93,743,000	79,104,000	102,482,000
TX0408	OPERATION & MAINTENANCE OFFICE DISTRICT THATTA	196,348,000	194,077,000	196,930,000

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
TX0428	WATER TESTING LABORATORY DISTRICT THATTA	2,142,000		2,271,000
UT0056	EXECUTIVE ENGINEER UMERKOT	55,749,000	42,947,000	59,885,000
UT0342	OPERATION & MAINTENANCE OFFICE DISTRICT UMERKOT	206,311,000	197,202,000	204,594,000
QS0069	EXECUTIVE ENGINEER SHAHDADKOT AT KAMBAR	89,024,000	84,309,000	99,324,000
<b>TOTAL</b>		<b>9,645,679,000</b>	<b>8,592,932,000</b>	<b>8,845,593,000</b>

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**Public Health Engineering**

		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>3,772,889,000</u></b>	<b><u>2,121,184,000</u></b>	<b><u>2,970,104,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,661,281,000</u></b>	<b><u>1,013,187,000</u></b>	<b><u>1,669,892,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>453,034,000</u></b>	<b><u>260,482,000</u></b>	<b><u>459,296,000</u></b>
A01101	Basic Pay Of Officer	448,037,000	259,564,000	454,529,000
A01102	Personal pay	3,803,000	389,000	3,607,000
A01103	Special pay	173,000	134,000	139,000
A01105	Qualification Pay	21,000		21,000
A01106	Pay of contract officer	1,000,000	395,000	1,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,208,247,000</u></b>	<b><u>752,705,000</u></b>	<b><u>1,210,596,000</u></b>
A01151	Basic Pay Other Staff	1,188,100,000	730,913,000	1,188,100,000
A01152	Personal pay	19,176,000	21,342,000	21,525,000
A01153	Special pay	5,000		5,000
A01156	Pay of contract staff	966,000	450,000	966,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>2,111,608,000</u></b>	<b><u>1,107,997,000</u></b>	<b><u>1,300,212,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>2,092,945,000</u></b>	<b><u>1,089,375,000</u></b>	<b><u>1,285,222,000</u></b>
A01201	Senior Post Allowance	87,000	225,000	255,000
A01202	House Rent Allowance	68,213,000	62,774,000	64,820,000
A01203	Conveyance Allowance	78,201,000	70,633,000	73,534,000
A01207	Washing Allowance	559,000	277,000	508,000
A01208	Dress Allowance	40,000		40,000
A01209	Special Additional Allowance	55,000		55,000
A0120D	Integrated Allowance	1,427,000	1,300,000	1,365,000
A0120Q	Fixed Daily Allowance	14,000		14,000
A0120R	Prison Allowance	48,000		48,000
A01216	Qualification Allowance	12,000	21,000	21,000
A01217	Medical Allowance	45,095,000	40,586,000	42,317,000
A0121A	Ad - hoc Allowance - 2011		6,000	
A0121B	Health Professional Allowance	72,000		72,000
A0121N	Personal Allowance	33,000	92,000	101,000
A0121Q	Audit and Accounts Allowance	80,000	14,000	94,000
A0121T	Adhoc Relief Allowance 2013		65,000	
A0121Z	Adhoc Relief Allowance - 2014		20,000	
A01224	Entertainment Allowance	191,000	125,000	191,000
A01225	Instruction Allowance	2,000		2,000
A01226	Computer Allowance	555,000	306,000	462,000
A01228	Orderly Allowance	1,476,000	1,598,000	2,057,000
A0122C	Adhoc Relief Allowance - 2015		112,000	

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		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0122M	Adhoc Relief Allowance 2016		153,000	
A0122N	Special Conveyance Allowance to Disabled Employees	931,000	1,602,000	1,628,000
A0122P	Special Healthcare Allowance	17,000		17,000
A0122V	Nursing Professional Allowance	17,000		17,000
A0122Y	Ad-hoc Relief Allowance 2017		215,000	
A01233	Unattractive Area Allowance	1,244,000	1,187,000	1,278,000
A01235	Secretariat Allowance	6,388,000	5,944,000	6,241,000
A01237	Design Allowance	88,000	38,000	79,000
A01239	Special Allowance	160,000	94,000	254,000
A0123E	Executive Allowance	6,755,000	4,307,000	4,522,000
A0123G	Ad-hoc Relief Allowance-2018		76,000	
A0123K	Superior Executive Allowance		1,475,000	1,475,000
A0123P	Ad-hoc Relief A 2019		124,000	
A0123X	Adhoc Relief Allowance-2020		34,000	
A01241	Utility allowance for electricity	4,472,000	4,843,000	4,843,000
A01243	Special Travelling Allowance	56,000	33,000	89,000
A01248	Judicial Allowance	48,000		48,000
A0124R	Ad-Hoc Relief Allowance-2022	109,619,000	93,324,000	99,717,000
A0124S	Differential Allowance	234,802,000	209,197,000	212,385,000
A0124X	Adhoc Relief Allowance 2023	375,877,000	325,892,000	326,256,000
A01250	Incentive Allowance	9,000	5,000	5,000
A01251	Mess Allowance	14,000		14,000
A01252	Non Practising Allowance	20,000		20,000
A01259	Fuel Allowance	197,000		197,000
A0125E	Adhoc Relief Allowance-2024		262,648,000	275,782,000
A01260	Ration Allowance	2,000		2,000
A01264	Technical Allowance	6,000		6,000
A01270	Others	1,156,063,000	30,000	164,391,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>18,663,000</u></b>	<b><u>18,622,000</u></b>	<b><u>14,990,000</u></b>
A01271	Overtime Allowance	30,000		
A01273	Honoraria	5,000,000	5,000,000	
A01274	Medical Charges	13,445,000	13,445,000	14,802,000
A01299	Others	188,000	177,000	188,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,564,760,000</u></b>	<b><u>1,566,351,000</u></b>	<b><u>1,565,801,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>5,597,000</u></b>	<b><u>5,597,000</u></b>	<b><u>5,655,000</u></b>
A03201	Postage and Telegraph	1,255,000	1,255,000	1,313,000
A03202	Telephone and Trunk call	3,731,000	3,731,000	3,731,000
A03203	Telex Teleprinter and Fax	263,000	263,000	263,000
A03204	Electronic Communication	348,000	348,000	348,000

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		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A033</b>	<b>UTILITIES</b>	<b><u>30,842,000</u></b>	<b><u>4,511,000</u></b>	<b><u>30,842,000</u></b>
A03301	Gas	9,000	9,000	9,000
A03302	Water	4,308,000	4,308,000	4,308,000
A03303	Electricity	26,431,000	100,000	26,431,000
A03305	POL for Generator	94,000	94,000	94,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>4,179,000</u></b>	<b><u>4,179,000</u></b>	<b><u>4,578,000</u></b>
A03402	Rent for Office Building	3,833,000	3,833,000	4,215,000
A03407	Rates and Taxes	346,000	346,000	363,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>118,450,000</u></b>	<b><u>118,450,000</u></b>	<b><u>118,450,000</u></b>
A03805	Travelling Allowance	5,352,000	5,352,000	5,352,000
A03806	Transportation of Goods	78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	112,979,000	112,979,000	112,979,000
A03808	Conveyance Charges	41,000	41,000	41,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,405,692,000</u></b>	<b><u>1,433,614,000</u></b>	<b><u>1,406,276,000</u></b>
A03901	Stationery	5,772,000	5,772,000	6,356,000
A03902	Printing and Publication	3,807,000	3,807,000	3,807,000
A03905	Newspapers Periodicals and Books	1,234,000	1,234,000	1,234,000
A03906	Uniforms and Protective Clothing	3,922,000	3,922,000	3,922,000
A03907	Advertising & Publicity	24,000	24,000	24,000
A03919	Payments to other for Service Rendered	1,278,973,000	1,306,895,000	1,278,973,000
A03942	Cost of Other Stores	3,575,000	3,575,000	3,575,000
A03970	Others	108,385,000	108,385,000	108,385,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>8,250,000</u></b>	<b><u>8,250,000</u></b>	<b><u>9,075,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>8,250,000</u></b>	<b><u>8,250,000</u></b>	<b><u>9,075,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,250,000	8,250,000	9,075,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>6,740,000</u></b>	<b><u>6,740,000</u></b>	<b><u>7,571,000</u></b>

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		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>1,640,000</u></b>	<b><u>1,640,000</u></b>	<b><u>2,952,000</u></b>
A09201	Hardware	1,640,000	1,640,000	2,952,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>3,300,000</u></b>	<b><u>3,300,000</u></b>	<b><u>3,519,000</u></b>
A09601	Plant and Machinery	3,300,000	3,300,000	3,519,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,100,000</u></b>
A09701	Furniture and fixtures	1,800,000	1,800,000	1,100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>4,293,040,000</u></b>	<b><u>4,890,407,000</u></b>	<b><u>4,293,042,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>3,716,000</u></b>	<b><u>3,716,000</u></b>	<b><u>3,716,000</u></b>
A13001	Transport	3,716,000	3,716,000	3,716,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>158,726,000</u></b>	<b><u>73,204,000</u></b>	<b><u>158,726,000</u></b>
A13101	Machinery and Equipment	158,726,000	73,204,000	158,726,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>3,713,000</u></b>	<b><u>3,713,000</u></b>	<b><u>3,713,000</u></b>
A13201	Furniture and Fixture	3,713,000	3,713,000	3,713,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>4,126,728,000</u></b>	<b><u>4,809,617,000</u></b>	<b><u>4,126,728,000</u></b>
A13301	Office Buildings	1,485,000	1,485,000	1,485,000
A13370	Others	4,125,243,000	4,808,132,000	4,125,243,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>157,000</u></b>	<b><u>157,000</u></b>	<b><u>159,000</u></b>
A13701	Hardware	47,000	47,000	47,000
A13702	Software	47,000	47,000	49,000
A13703	I.T. Equipment	63,000	63,000	63,000
<b>NET TOTAL</b>		<b>9,645,679,000</b>	<b>8,592,932,000</b>	<b>8,845,593,000</b>

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**SUMMARY OF SCALES FOR 2025-2026**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	1566			1566	342,750,000
02	180			180	48,041,000
04	399			399	131,191,000
05	465			465	142,017,000
06	3			3	1,915,000
07	2			2	1,345,000
09	81			81	32,710,000
10	73			73	29,922,000
11	1104			1104	301,502,000
12	50			50	14,738,000
13	62			62	54,331,000
14	159			159	87,024,000
15	2			2	1,580,000
16	106			106	97,341,000
17	292			292	218,617,000
18	67			67	84,692,000
19	18			18	30,234,000
20	9			9	17,745,000
(Special)	1			1	6,900,000
<b>TOTAL</b>	<b>4639</b>			<b>4639</b>	<b>1,644,595,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>052 WASTE WATER MANAGEMENT</b>					
<b>0521 WASTE WATER MANAGEMENT</b>					
<b>052102 WORKS (RURAL)</b>					
<b>KQ0591 WORKS (RURAL)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>37,268,000</u>	<u>37,268,000</u>	<u>37,268,000</u>
<b>A039 TOTAL GENERAL</b>			<u>37,268,000</u>	<u>37,268,000</u>	<u>37,268,000</u>
A03919 Payments to other for Service Rendered			<u>37,268,000</u>	<u>37,268,000</u>	<u>37,268,000</u>
1 Payments to other for Service Rendered			37,268,000		37,268,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>513,000,000</u>	<u>67,478,000</u>	<u>513,000,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>153,000,000</u>	<u>67,478,000</u>	<u>153,000,000</u>
A13101 Machinery and Equipment			153,000,000	67,478,000	153,000,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>360,000,000</u>		<u>360,000,000</u>
A13370 Others			<u>360,000,000</u>		<u>360,000,000</u>
23 O&M Cost of Water Supply lines in Thar Maintained by Pak Army			360,000,000		360,000,000
<b>WORKS (RURAL)</b>			<b>550,268,000</b>	<b>104,746,000</b>	<b>550,268,000</b>

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**062201 RURAL PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062201</b>	<b>RURAL PLANNING</b>					
<b>KX0099</b>	<b>EXECUTIVE ENGINEER KHAIRPUR-II</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>86,827,000</u></b>	<b><u>79,163,000</u></b>	<b><u>96,736,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>160</b>	<b>160</b>	<b><u>50,136,000</u></b>	<b><u>38,275,000</u></b>	<b><u>50,423,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>6,581,000</u></b>	<b><u>4,879,000</u></b>	<b><u>6,581,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>6,567,000</u>	<u>4,879,000</u>	<u>6,567,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)	1	1	2,760,000		2,760,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)	3	3	2,703,000		2,703,000
A119	ASSISTANT (BPS-16)				4,879,000	
A129	ASSISTANT / HEAD CLERK (BPS-16)	1	1	1,104,000		1,104,000
A01102	Personal pay			14,000		14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>155</b>	<b>155</b>	<b><u>43,555,000</u></b>	<b><u>33,396,000</u></b>	<b><u>43,842,000</u></b>
A01151	Total Basic Pay Other Staff	155	155	<u>42,478,000</u>	<u>32,032,000</u>	<u>42,478,000</u>
S053	SENIOR CLERK (BPS-14)	3	3	853,000	32,032,000	853,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	1,038,000		1,038,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)	1	1	1,029,000		1,029,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	1,029,000		1,029,000
J053	JUNIOR CLERK (BPS-11)	8	8	2,194,000		2,194,000
O042	OVERSEER / SUB ENGINEER (BPS-11)	14	14	3,349,000		3,349,000
D150	DRAUGHTSMAN (BPS-10)	1	1	981,000		981,000
AZ33	ACCOUNTS CLERK (BPS-09)	2	2	744,000		744,000
T047	TRACER (BPS-05)	2	2	829,000		829,000
W046	WORK MISTRY (BPS-05)	19	19	7,015,000		7,015,000
D161	DRIVER (BPS-04)	1	1	874,000		874,000
P168	PUMP OPERATOR (BPS-04)	16	16	2,879,000		2,879,000
H064	HELPER (BPS-02)	5	5	1,576,000		1,576,000

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**062201 RURAL PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062201</b>	<b>RURAL PLANNING</b>						
<b>KX0099</b>	<b>EXECUTIVE ENGINEER KHAIRPUR-II</b>						
B085	BELDAR	(BPS-01)	25	25	5,096,000		5,096,000
C089	CHOWKIDAR	(BPS-01)	38	38	9,332,000		9,332,000
N003	NAIB QASID	(BPS-01)	7	7	1,122,000		1,122,000
S008	SANITARY WORKER	(BPS-01)	11	11	2,538,000		2,538,000
A01152	Personal pay				1,077,000	1,364,000	1,364,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>36,691,000</u></b>	<b><u>40,888,000</u></b>	<b><u>46,313,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>36,691,000</u></b>	<b><u>40,888,000</u></b>	<b><u>46,313,000</u></b>
A01202	House Rent Allowance				2,046,000	2,013,000	2,013,000
A01203	Conveyance Allowance				2,725,000	2,614,000	2,614,000
A01207	Washing Allowance				24,000	19,000	19,000
A0120D	Integrated Allowance				40,000	53,000	53,000
A01217	Medical Allowance				1,771,000	1,665,000	1,665,000
A0122N	Special Conveyance Allowance to Disbalded Employees				100,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				3,946,000	3,551,000	3,551,000
A0124S	Differential Allowance				9,172,000	8,095,000	8,095,000
A0124X	Adhoc Relief Allowance 2023				14,560,000	12,419,000	12,419,000
A0125E	Adhoc Relief Allowance-2024					10,409,000	10,929,000
A01270	Others				<u>2,307,000</u>		<u>4,905,000</u>
1	Other				2,307,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,944,000</u></b>	<b><u>1,622,000</u></b>	<b><u>1,946,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>77,000</u></b>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk call				71,000	71,000	71,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>435,000</u></b>	<b><u>113,000</u></b>	<b><u>435,000</u></b>
A03302	Water				113,000	113,000	113,000
A03303	Electricity				322,000		322,000

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**062201 RURAL PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062201 RURAL PLANNING</b>					
<b>KX0099 EXECUTIVE ENGINEER KHAIRPUR-II</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>409,000</u></b>	<b><u>409,000</u></b>	<b><u>409,000</u></b>
A03805 Travelling Allowance			81,000	81,000	81,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			328,000	328,000	328,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,023,000</u></b>	<b><u>1,023,000</u></b>	<b><u>1,025,000</u></b>
A03901 Stationery			24,000	24,000	26,000
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			130,000	130,000	130,000
A03919 Payments to other for Service Rendered			<u>836,000</u>	<u>836,000</u>	<u>836,000</u>
1 Payments to other for Service Rendered			836,000		836,000
A03970 Others			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1 Others			24,000		24,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>986,000</u></b>	<b><u>986,000</u></b>	<b><u>986,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>986,000</u></b>	<b><u>986,000</u></b>	<b><u>986,000</u></b>
A13101 Machinery and Equipment			986,000	986,000	986,000
<b>EXECUTIVE ENGINEER KHAIRPUR-II</b>			<b>89,757,000</b>	<b>81,771,000</b>	<b>99,668,000</b>

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**062220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062220</b>	<b>OTHERS</b>						
<b>HB0259</b>	<b>RESEARCH LABORATORY HYDERABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,376,000</u></b>	<b><u>9,151,000</u></b>	<b><u>16,179,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>10,417,000</u></b>	<b><u>4,484,000</u></b>	<b><u>10,387,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>2,364,000</u></b>	<b><u>1,796,000</u></b>	<b><u>2,423,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>2,269,000</u>	<u>1,642,000</u>	<u>2,269,000</u>
R045	RESEARCH OFFICER	(BPS-18)	1	1	1,369,000		1,369,000
A119	ASSISTANT	(BPS-16)				1,642,000	
A278	ASSISTANT RESEARCH OFFICER	(BPS-16)	1	1	900,000		900,000
A01102	Personal pay				95,000	154,000	154,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>8,053,000</u></b>	<b><u>2,688,000</u></b>	<b><u>7,964,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>7,916,000</u>	<u>2,640,000</u>	<u>7,916,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	580,000	2,640,000	580,000
S180	STENOYPIST	(BPS-14)	1	1	814,000		814,000
S094	SENIOR RESEARCH ASSISTANT	(BPS-11)	3	3	1,249,000		1,249,000
J026	JUNIOR LAB TECHNICIAN	(BPS-06)	1	1	729,000		729,000
L010	LABORATORY ASSISTANT	(BPS-05)	1	1	712,000		712,000
C089	CHOWKIDAR	(BPS-01)	2	2	1,271,000		1,271,000
L004	LABORATORY ATTENDANT	(BPS-01)	2	2	1,271,000		1,271,000
N003	NAIB QASID	(BPS-01)	2	2	1,290,000		1,290,000
A01152	Personal pay				137,000	48,000	48,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,959,000</u></b>	<b><u>4,667,000</u></b>	<b><u>5,792,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,949,000</u></b>	<b><u>4,657,000</u></b>	<b><u>5,781,000</u></b>
A01202	House Rent Allowance				356,000	268,000	268,000
A01203	Conveyance Allowance				296,000	246,000	246,000
A01207	Washing Allowance				4,000	4,000	4,000

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**062220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062220 OTHERS</b>					
<b>HB0259 RESEARCH LABORATORY HYDERABAD</b>					
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			174,000	151,000	151,000
A01248 Judicial Allowance			48,000		48,000
A0124R Ad-Hoc Relief Allowance-2022			549,000	423,000	423,000
A0124S Differential Allowance			1,218,000	939,000	939,000
A0124X Adhoc Relief Allowance 2023			1,986,000	1,485,000	1,485,000
A0125E Adhoc Relief Allowance-2024				1,130,000	1,187,000
A01270 Others			<u>2,307,000</u>		<u>1,019,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>11,000</b></u>
A01274 Medical Charges			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>579,000</b></u>	<u><b>345,000</b></u>	<u><b>581,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			49,000	49,000	49,000
<b>A033 TOTAL UTILITIES</b>			<u><b>234,000</b></u>		<u><b>234,000</b></u>
A03303 Electricity			234,000		234,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>65,000</b></u>	<u><b>65,000</b></u>	<u><b>65,000</b></u>
A03805 Travelling Allowance			65,000	65,000	65,000
<b>A039 TOTAL GENERAL</b>			<u><b>225,000</b></u>	<u><b>225,000</b></u>	<u><b>227,000</b></u>
A03901 Stationery			15,000	15,000	17,000
A03902 Printing and Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals and Books			22,000	22,000	22,000
A03906 Uniforms and Protective Clothing			24,000	24,000	24,000
A03942 Cost of Other Stores			117,000	117,000	117,000
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
1 Others			41,000		41,000

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**062220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062220 OTHERS					
HB0259 RESEARCH LABORATORY HYDERABAD					
RESEARCH LABORATORY HYDERABAD			17,955,000	9,496,000	16,760,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>KQ0592</b>	<b>PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,090,791,000</u></b>	<b><u>67,501,000</u></b>	<b><u>83,792,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>64</b>	<b>63</b>	<b><u>36,316,000</u></b>	<b><u>20,722,000</u></b>	<b><u>36,282,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>27</b>	<b><u>25,558,000</u></b>	<b><u>13,559,000</u></b>	<b><u>25,524,000</u></b>
A01101	Total Basic Pay Of Officer	27	27	<u>24,200,000</u>	<u>13,425,000</u>	<u>24,200,000</u>
C159	CONSULTANT (Special)	1	1	6,900,000		6,900,000
D605	DIRECTOR GENERAL (DESIGN) (BPS-20)	1	1	830,000		830,000
S018	SECRETARY (BPS-20)	1	1	1,045,000		1,045,000
A055	ADDITIONAL SECRETARY (BPS-19)	1	1	770,000		770,000
AST2	Additional Secretary (Technical) (BPS-19)	1	1	725,000		725,000
SU38	SR. RESEARCH OFFICER (BPS-19)	1	1	1,437,000		1,437,000
D062	DEPUTY SECRETARY (BPS-18)	1	1	770,000		770,000
D066	DESIGN OFFICER (BPS-18)	1	1	460,000		460,000
R045	RESEARCH OFFICER (BPS-18)	1	1	857,000		857,000
A177	ASSISTANT DESIGN OFFICER (BPS-17)	1	1	365,000		365,000
A284	ASSISTANT SECRETARY (BPS-17)	1	1	891,000		891,000
P103	PRIVATE SECRETARY (BPS-17)	3	3	1,685,000		1,685,000
S033	SECTION OFFICER (BPS-17)	4	4	2,541,000		2,541,000
S236	SUPERINTENDENT (BPS-17)	1	1	704,000		704,000
A052	ADDITIONAL PRIVATE SECRETARY (BPS-16)	4	4	2,130,000		2,130,000
A119	ASSISTANT (BPS-16)	3	3	1,045,000	13,425,000	1,045,000
A299	ASSISTANT SUPERINTENDENT (BPS-16)	1	1	1,045,000		1,045,000
A01102	Personal pay			169,000		169,000
A01103	Special pay			168,000	134,000	134,000
A01105	Qualification Pay			21,000		21,000
A01106	Total Pay of contract officer	<b>1</b>		<b><u>1,000,000</u></b>		<b><u>1,000,000</u></b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>KQ0592</b>	<b>PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI</b>						
CFO	CHIEF FINANCE OFFICER	(Special)	1		1,000,000		
A119	ASSISTANT	(BPS-16)					1,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>36</b>	<b>36</b>	<b><u>10,758,000</u></b>	<b><u>7,163,000</u></b>	<b><u>10,758,000</u></b>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>10,727,000</u>	<u>7,163,000</u>	<u>10,727,000</u>
S053	SENIOR CLERK	(BPS-14)	8	8	1,932,000	7,163,000	1,932,000
S181	STENOGRAPHER	(BPS-14)	2	2	891,000		891,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	2	2	814,000		814,000
A020	ACCOUNTANT	(BPS-11)	1	1	546,000		546,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,122,000		1,122,000
C029	CASHIER	(BPS-06)	1	1	508,000		508,000
D111	DESPATCH RIDER	(BPS-04)	1	1	581,000		581,000
D161	DRIVER	(BPS-04)	2	2	584,000		584,000
D003	DAFTARI	(BPS-02)	2	2	614,000		614,000
N003	NAIB QASID	(BPS-02)	1	1	575,000		575,000
S008	SANITARY WORKER	(BPS-02)	1	1	580,000		580,000
C089	CHOWKIDAR	(BPS-01)	1	1	428,000		428,000
N003	NAIB QASID	(BPS-01)	7	7	891,000		891,000
S008	SANITARY WORKER	(BPS-01)	2	2	661,000		661,000
A01152	Personal pay				31,000		31,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,054,475,000</u></b>	<b><u>46,779,000</u></b>	<b><u>47,510,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,043,784,000</u></b>	<b><u>36,852,000</u></b>	<b><u>41,299,000</u></b>
A01201	Senior Post Allowance				8,000	21,000	21,000
A01202	House Rent Allowance				1,607,000	1,804,000	1,804,000
A01203	Conveyance Allowance				838,000	908,000	908,000
A01207	Washing Allowance				3,000		3,000
A0120D	Integrated Allowance				45,000	45,000	45,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KQ0592 PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI</b>					
A01216 Qualification Allowance			12,000	21,000	21,000
A01217 Medical Allowance			558,000	580,000	580,000
A01224 Entertainment Allowance			26,000	27,000	27,000
A01225 Instruction Allowance			2,000		2,000
A01226 Computer Allowance			5,000	6,000	6,000
A01228 Orderly Allowance			156,000	417,000	417,000
A01235 Secretariat Allowance			6,388,000	5,944,000	6,241,000
A0123E Executive Allowance			6,755,000	4,307,000	4,522,000
A0123K Superior Executive Allowance				1,475,000	1,475,000
A01241 Utility allowance for electricity			4,472,000	4,834,000	4,834,000
A0124R Ad-Hoc Relief Allowance-2022			1,848,000	1,837,000	1,837,000
A0124S Differential Allowance			4,006,000	3,978,000	3,978,000
A0124X Adhoc Relief Allowance 2023			6,130,000	5,973,000	5,973,000
A01259 Fuel Allowance			197,000		197,000
A0125E Adhoc Relief Allowance-2024				4,675,000	4,909,000
A01264 Technical Allowance			6,000		6,000
A01270 Others			<u>1,010,722,000</u>		<u>3,493,000</u>
1 Other			10,722,000		
29 Others Provision for Increase in Pay			1,000,000,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>10,691,000</u></b>	<b><u>9,927,000</u></b>	<b><u>6,211,000</u></b>
A01271 Overtime Allowance			30,000		
A01273 Honoraria			5,000,000	5,000,000	
A01274 Medical Charges			5,500,000	4,750,000	6,050,000
A01299 Others			<u>161,000</u>	<u>177,000</u>	<u>161,000</u>
1 Others			161,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>139,123,000</u></b>	<b><u>139,123,000</u></b>	<b><u>139,551,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,466,000</u></b>	<b><u>1,466,000</u></b>	<b><u>1,492,000</u></b>
A03201 Postage and Telegraph			525,000	525,000	551,000
A03202 Telephone and Trunk call			593,000	593,000	593,000
A03204 Electronic Communication			348,000	348,000	348,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,079,000</u></b>	<b><u>1,079,000</u></b>	<b><u>1,079,000</u></b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KQ0592 PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI</b>					
A03302 Water			1,079,000	1,079,000	1,079,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>336,000</u></b>
A03407 Rates and Taxes			320,000	320,000	336,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,678,000</u></b>	<b><u>9,678,000</u></b>	<b><u>9,678,000</u></b>
A03805 Travelling Allowance			789,000	789,000	789,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,861,000	8,861,000	8,861,000
A03808 Conveyance Charges			28,000	28,000	28,000
<b>A039 TOTAL GENERAL</b>			<b><u>126,580,000</u></b>	<b><u>126,580,000</u></b>	<b><u>126,966,000</u></b>
A03901 Stationery			3,859,000	3,859,000	4,245,000
A03902 Printing and Publication			3,100,000	3,100,000	3,100,000
A03905 Newspapers Periodicals and Books			845,000	845,000	845,000
A03906 Uniforms and Protective Clothing			604,000	604,000	604,000
A03919 Payments to other for Service Rendered			<u>8,836,000</u>	<u>8,836,000</u>	<u>8,836,000</u>
1 Payments to other for Service Rendered			8,836,000		8,836,000
A03942 Cost of Other Stores			3,031,000	3,031,000	3,031,000
A03970 Others			<u>106,305,000</u>	<u>106,305,000</u>	<u>106,305,000</u>
1 Others			6,305,000		6,305,000
267 LSP as Seed Money for Registration of Company in r/o World Bank Assisted Project, STARS			100,000,000		100,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>5,500,000</u></b>	<b><u>4,300,000</u></b>	<b><u>6,050,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>5,500,000</u></b>	<b><u>4,300,000</u></b>	<b><u>6,050,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			5,500,000	4,300,000	6,050,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,710,000</u></b>	<b><u>1,710,000</u></b>	<b><u>1,679,000</u></b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KQ0592 PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>370,000</u>	<u>370,000</u>	<u>458,000</u>
A09201 Hardware			<u>370,000</u>	<u>370,000</u>	<u>458,000</u>
024 One Computer with all Accessories			280,000		
02C Two Computers with all accessories					414,000
063 One Laser Printer			90,000		
UP2 Two UPS					44,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>540,000</u>	<u>540,000</u>	<u>721,000</u>
A09601 Plant and Machinery			<u>540,000</u>	<u>540,000</u>	<u>721,000</u>
03P One Photocopier					556,000
075 One Water Dispenser			75,000		
187 Five Bracket Fans			75,000		
957 Two Split AC 1.5 Ton			300,000		
MO2 Two Microwave Oven			90,000		
SA1 One Split A.C 1.5 Ton					165,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001 Furniture and Fixtures			800,000	800,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>108,110,000</u>	<u>108,110,000</u>	<u>108,112,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,651,000</u>	<u>2,651,000</u>	<u>2,651,000</u>
A13001 Transport			2,651,000	2,651,000	2,651,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,651,000</u>	<u>2,651,000</u>	<u>2,651,000</u>
A13101 Machinery and Equipment			2,651,000	2,651,000	2,651,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KQ0592 PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,651,000</u>	<u>2,651,000</u>	<u>2,651,000</u>
A13201 Furniture and Fixture			2,651,000	2,651,000	2,651,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A13370 Others			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
1 Others			100,000,000		
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>157,000</u>	<u>157,000</u>	<u>159,000</u>
A13701 Hardware			47,000	47,000	47,000
A13702 Software			47,000	47,000	49,000
A13703 I.T. Equipment			63,000	63,000	63,000
<b>PUBLIC HEALTH ENGINEERING DEPARTMENT SECRETARIAT KARACHI</b>			<b>1,345,234,000</b>	<b>320,744,000</b>	<b>339,184,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>BI0074 EXECUTIVE ENGINEER BADIN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>60,407,000</u></b>	<b><u>42,987,000</u></b>	<b><u>66,157,000</u></b>
<b>A011 TOTAL PAY</b>	<b>108</b>	<b>108</b>	<b><u>39,767,000</u></b>	<b><u>20,809,000</u></b>	<b><u>39,838,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>7,900,000</u></b>	<b><u>1,343,000</u></b>	<b><u>7,900,000</u></b>
A01101 Total Basic Pay Of Officer	11	11	<u>7,735,000</u>	<u>1,343,000</u>	<u>7,735,000</u>
E060 EXECUTIVE ENGINEER (BPS-18)	2	2	1,677,000		1,677,000
A220 ASSISTANT ENGINEER / SDO (BPS-17)	6	6	3,704,000		3,704,000
A119 ASSISTANT (BPS-16)				1,343,000	
A129 ASSISTANT / HEAD CLERK (BPS-16)	1	1	836,000		836,000
S222 SUB ENGINEER (BPS-16)	2	2	1,518,000		1,518,000
A01102 Personal pay			165,000		165,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>97</b>	<b>97</b>	<b><u>31,867,000</u></b>	<b><u>19,466,000</u></b>	<b><u>31,938,000</u></b>
A01151 Total Basic Pay Other Staff	97	97	<u>30,820,000</u>	<u>18,658,000</u>	<u>30,820,000</u>
S053 SENIOR CLERK (BPS-14)	4	4	1,152,000	18,658,000	1,152,000
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	1	1	758,000		758,000
D128 DIVISIONAL ACCOUNTANT (BPS-13)	1	1	748,000		748,000
D136 DIVISIONAL HEAD DRAUGHTSMAN	1	1	748,000		748,000
J053 JUNIOR CLERK (BPS-11)	11	11	2,832,000		2,832,000
O042 OVERSEER / SUB ENGINEER (BPS-11)	11	11	4,491,000		4,491,000
D150 DRAUGHTSMAN (BPS-10)	2	2	748,000		748,000
AZ33 ACCOUNTS CLERK (BPS-09)	2	2	748,000		748,000
T047 TRACER (BPS-05)	1	1	748,000		748,000
W046 WORK MISTRY (BPS-05)	16	16	5,124,000		5,124,000
D161 DRIVER (BPS-04)	4	4	885,000		885,000
P168 PUMP OPERATOR (BPS-04)	8	8	1,408,000		1,408,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>BI0074</b>	<b>EXECUTIVE ENGINEER BADIN</b>						
B085	BELDAR	(BPS-02)	2	2	758,000		758,000
B085	BELDAR	(BPS-01)	1	1	633,000		633,000
C089	CHOWKIDAR	(BPS-01)	24	24	8,114,000		8,114,000
N003	NAIB QASID	(BPS-01)	8	8	925,000		925,000
A01152	Personal pay				737,000	808,000	808,000
A01156	Total Pay of contract staff				<u>310,000</u>		<u>310,000</u>
S053	SENIOR CLERK	(BPS-14)			310,000		310,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>20,640,000</u>	<u>22,178,000</u>	<u>26,319,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>20,620,000</u>	<u>22,158,000</u>	<u>26,297,000</u>
A01202	House Rent Allowance				1,036,000	957,000	957,000
A01203	Conveyance Allowance				1,433,000	1,305,000	1,305,000
A01207	Washing Allowance				54,000	43,000	43,000
A0120D	Integrated Allowance				56,000	56,000	56,000
A01217	Medical Allowance				853,000	790,000	790,000
A0124R	Ad-Hoc Relief Allowance-2022				2,171,000	1,965,000	1,965,000
A0124S	Differential Allowance				4,853,000	4,491,000	4,491,000
A0124X	Adhoc Relief Allowance 2023				7,857,000	6,883,000	6,883,000
A0125E	Adhoc Relief Allowance-2024					5,668,000	5,951,000
A01270	Others				<u>2,307,000</u>		<u>3,856,000</u>
1	Other				2,307,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A01274	Medical Charges				20,000	20,000	22,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>1,882,000</u>	<u>1,617,000</u>	<u>1,887,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A03202	Telephone and Trunk call				88,000	88,000	88,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u>265,000</u>		<u>265,000</u>
A03303	Electricity				265,000		265,000

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>BI0074 EXECUTIVE ENGINEER BADIN</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>836,000</u>	<u>836,000</u>	<u>836,000</u>
A03805 Travelling Allowance			120,000	120,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			716,000	716,000	716,000
<b>A039 TOTAL GENERAL</b>			<u>693,000</u>	<u>693,000</u>	<u>698,000</u>
A03901 Stationery			47,000	47,000	52,000
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			135,000	135,000	135,000
A03919 Payments to other for Service Rendered			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
1 Payments to other for Service Rendered			450,000		450,000
A03970 Others			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
1 Others			44,000		44,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>EXECUTIVE ENGINEER BADIN</b>			<b>62,325,000</b>	<b>44,640,000</b>	<b>68,080,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>BI0606 OPERATION &amp; MAINTENANCE OFFICE DISTRICT BADIN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,491,000</u></b>	<b><u>4,545,000</u></b>	<b><u>10,121,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>7,147,000</u></b>	<b><u>2,319,000</u></b>	<b><u>7,147,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,097,000</u></b>	<b><u>2,319,000</u></b>	<b><u>3,097,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>3,097,000</u>	<u>2,319,000</u>	<u>3,097,000</u>
A218 ASSISTANT ENGINEER (BPS-17)	5	5	3,097,000		3,097,000
A119 ASSISTANT (BPS-16)				2,319,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>4,050,000</u></b>		<b><u>4,050,000</u></b>
A01151 Total Basic Pay Other Staff	18	18	<u>4,050,000</u>		<u>4,050,000</u>
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	399,000		399,000
S222 SUB ENGINEER (BPS-11)	15	15	3,064,000		3,064,000
T047 TRACER (BPS-05)	1	1	297,000		297,000
N003 NAIB QASID (BPS-01)	1	1	290,000		290,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,344,000</u></b>	<b><u>2,226,000</u></b>	<b><u>2,974,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,308,000</u></b>	<b><u>2,190,000</u></b>	<b><u>2,934,000</u></b>
A01202 House Rent Allowance			56,000	111,000	111,000
A01203 Conveyance Allowance			78,000	125,000	125,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			2,000		2,000
A01217 Medical Allowance			32,000	57,000	57,000
A0124R Ad-Hoc Relief Allowance-2022			121,000	208,000	208,000
A0124S Differential Allowance			256,000	439,000	439,000
A0124X Adhoc Relief Allowance 2023			455,000	740,000	740,000
A0125E Adhoc Relief Allowance-2024				510,000	536,000
A01270 Others			<u>2,307,000</u>		<u>715,000</u>
1 Other			2,307,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>BI0606 OPERATION &amp; MAINTENANCE OFFICE DISTRICT BADIN</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01274 Medical Charges			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>54,781,000</u>	<u>54,781,000</u>	<u>54,781,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,090,000</u>	<u>4,090,000</u>	<u>4,090,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,090,000	4,090,000	4,090,000
<b>A039 TOTAL GENERAL</b>			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		50,691,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>161,889,000</u>	<u>236,889,000</u>	<u>161,889,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>161,889,000</u>	<u>236,889,000</u>	<u>161,889,000</u>
A13370 Others			<u>161,889,000</u>	<u>236,889,000</u>	<u>161,889,000</u>
DS Drainage Schemes			15,313,000	15,313,000	15,313,000
RO R.O/U.F & Othr Filtration Plants			107,487,000	182,487,000	107,487,000
WS Water Supply Schemes			39,089,000	39,089,000	39,089,000
<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT BADIN</b>			<b>227,161,000</b>	<b>296,215,000</b>	<b>226,791,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>DD0078 EXECUTIVE ENGINEER DADU</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>73,317,000</u></b>	<b><u>58,393,000</u></b>	<b><u>77,760,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>167</u></b>	<b><u>167</u></b>	<b><u>42,824,000</u></b>	<b><u>28,080,000</u></b>	<b><u>42,838,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>8,674,000</u></b>	<b><u>3,837,000</u></b>	<b><u>8,674,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>8,554,000</u>	<u>3,837,000</u>	<u>8,554,000</u>
E060 EXECUTIVE ENGINEER (BPS-18)	1	1	1,719,000		1,719,000
A220 ASSISTANT ENGINEER / SDO (BPS-17)	4	4	4,566,000		4,566,000
A119 ASSISTANT (BPS-16)				3,837,000	
A129 ASSISTANT / HEAD CLERK (BPS-16)	1	1	614,000		614,000
S222 SUB ENGINEER (BPS-16)	1	1	1,655,000		1,655,000
A01102 Personal pay			120,000		120,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>160</u></b>	<b><u>160</u></b>	<b><u>34,150,000</u></b>	<b><u>24,243,000</u></b>	<b><u>34,164,000</u></b>
A01151 Total Basic Pay Other Staff	<u>160</u>	<u>160</u>	<u>33,620,000</u>	<u>23,699,000</u>	<u>33,620,000</u>
S053 SENIOR CLERK (BPS-14)	4	4	1,899,000	23,699,000	1,899,000
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	1,275,000		1,275,000
D128 DIVISIONAL ACCOUNTANT (BPS-13)	1	1	614,000		614,000
D136 DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	614,000		614,000
J053 JUNIOR CLERK (BPS-11)	11	11	5,128,000		5,128,000
O042 OVERSEER / SUB ENGINEER (BPS-11)	13	13	814,000		814,000
D150 DRAUGHTSMAN (BPS-10)	2	2	1,079,000		1,079,000
AZ33 ACCOUNTS CLERK (BPS-09)	2	2	431,000		431,000
T047 TRACER (BPS-05)	2	2	1,027,000		1,027,000
W046 WORK MISTRY (BPS-05)	10	10	4,435,000		4,435,000
D161 DRIVER (BPS-04)	2	2	737,000		737,000
P168 PUMP OPERATOR (BPS-04)	12	12	1,808,000		1,808,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>DD0078</b>	<b>EXECUTIVE ENGINEER DADU</b>						
H064	HELPER	(BPS-02)	5	5	603,000		603,000
B085	BELDAR	(BPS-01)	6	6	1,427,000		1,427,000
C089	CHOWKIDAR	(BPS-01)	78	78	9,733,000		9,733,000
N003	NAIB QASID	(BPS-01)	8	8	1,441,000		1,441,000
S008	SANITARY WORKER	(BPS-01)	2	2	555,000		555,000
A01152	Personal pay				530,000	544,000	544,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>30,493,000</u></b>	<b><u>30,313,000</u></b>	<b><u>34,922,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>30,493,000</u></b>	<b><u>30,313,000</u></b>	<b><u>34,922,000</u></b>
A01202	House Rent Allowance				1,774,000	1,513,000	1,513,000
A01203	Conveyance Allowance				2,463,000	2,086,000	2,086,000
A01207	Washing Allowance				12,000		12,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				1,387,000	1,239,000	1,239,000
A0124R	Ad-Hoc Relief Allowance-2022				3,230,000	2,613,000	2,613,000
A0124S	Differential Allowance				7,320,000	5,955,000	5,955,000
A0124X	Adhoc Relief Allowance 2023				11,968,000	9,274,000	9,274,000
A01250	Incentive Allowance				9,000	5,000	5,000
A0125E	Adhoc Relief Allowance-2024					7,605,000	7,985,000
A01270	Others				<u>2,307,000</u>		<u>4,217,000</u>
1	Other				2,307,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,785,000</u></b>	<b><u>1,912,000</u></b>	<b><u>2,793,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>183,000</u></b>	<b><u>183,000</u></b>	<b><u>184,000</u></b>
A03201	Postage and Telegraph				24,000	24,000	25,000
A03202	Telephone and Trunk call				159,000	159,000	159,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>873,000</u></b>		<b><u>873,000</u></b>
A03303	Electricity				873,000		873,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>DD0078 EXECUTIVE ENGINEER DADU</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>627,000</u>	<u>627,000</u>	<u>627,000</u>
A03805 Travelling Allowance			218,000	218,000	218,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			409,000	409,000	409,000
<b>A039 TOTAL GENERAL</b>			<u>1,102,000</u>	<u>1,102,000</u>	<u>1,109,000</u>
A03901 Stationery			68,000	68,000	75,000
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			108,000	108,000	108,000
A03919 Payments to other for Service Rendered			<u>859,000</u>	<u>859,000</u>	<u>859,000</u>
1 Payments to other for Service Rendered			859,000		859,000
A03970 Others			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
1 Others			46,000		46,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>EXECUTIVE ENGINEER DADU</b>			<b>76,138,000</b>	<b>60,341,000</b>	<b>80,589,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>DD0425</b>	<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT DADU</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,460,000</u></b>	<b><u>8,715,000</u></b>	<b><u>12,215,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>7,044,000</u></b>	<b><u>4,423,000</u></b>	<b><u>7,044,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>3,139,000</u></b>	<b><u>4,068,000</u></b>	<b><u>3,139,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>3,139,000</u>	<u>4,068,000</u>	<u>3,139,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	689,000		689,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	2,450,000		2,450,000
A119	ASSISTANT	(BPS-16)				4,068,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>3,905,000</u></b>	<b><u>355,000</u></b>	<b><u>3,905,000</u></b>
A01151	Total Basic Pay Other Staff		16	16	<u>3,905,000</u>	<u>355,000</u>	<u>3,905,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	399,000	355,000	399,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	363,000		363,000
J053	JUNIOR CLERK	(BPS-11)	1	1	348,000		348,000
S222	SUB ENGINEER	(BPS-11)	12	12	2,505,000		2,505,000
N003	NAIB QASID	(BPS-01)	1	1	290,000		290,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,416,000</u></b>	<b><u>4,292,000</u></b>	<b><u>5,171,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,380,000</u></b>	<b><u>4,256,000</u></b>	<b><u>5,131,000</u></b>
A01202	House Rent Allowance				150,000	280,000	280,000
A01203	Conveyance Allowance				198,000	307,000	307,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				80,000	112,000	112,000
A01226	Computer Allowance				5,000		5,000
A0124R	Ad-Hoc Relief Allowance-2022				244,000	386,000	386,000
A0124S	Differential Allowance				533,000	857,000	857,000
A0124X	Adhoc Relief Allowance 2023				860,000	1,330,000	1,330,000
A0125E	Adhoc Relief Allowance-2024					984,000	1,033,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>DD0425 OPERATION &amp; MAINTENANCE OFFICE DISTRICT DADU</b>					
A01270 Others			<u>2,307,000</u>		<u>818,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01274 Medical Charges			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>53,759,000</u>	<u>53,759,000</u>	<u>53,759,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,068,000</u>	<u>3,068,000</u>	<u>3,068,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
<b>A039 TOTAL GENERAL</b>			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		50,691,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>204,630,000</u>	<u>204,630,000</u>	<u>204,630,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>204,630,000</u>	<u>204,630,000</u>	<u>204,630,000</u>
A13370 Others			<u>204,630,000</u>	<u>204,630,000</u>	<u>204,630,000</u>
DS Drainage Schemes			37,167,000	37,167,000	37,167,000
RO R.O/U.F & Othr Filtration Plants			64,680,000	64,680,000	64,680,000
WS Water Supply Schemes			102,783,000	102,783,000	102,783,000
<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT DADU</b>			<b>269,849,000</b>	<b>267,104,000</b>	<b>270,604,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>DD0457 WATER TESTING LABORATORY DISTRICT DADU</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,142,000</u></b>		<b><u>2,271,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others					129,000
<b>WATER TESTING LABORATORY DISTRICT DADU</b>			<b>2,142,000</b>		<b>2,271,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>GO0065 EXECUTIVE ENGINEER GHOTKI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>79,348,000</u></b>	<b><u>72,343,000</u></b>	<b><u>90,421,000</u></b>
<b>A011 TOTAL PAY</b>	<b>150</b>	<b>150</b>	<b><u>47,829,000</u></b>	<b><u>34,867,000</u></b>	<b><u>47,691,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>6,992,000</u></b>	<b><u>7,369,000</u></b>	<b><u>6,882,000</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>6,872,000</u>	<u>7,359,000</u>	<u>6,872,000</u>
E060 EXECUTIVE ENGINEER (BPS-18)	1	1	1,830,000		1,830,000
A220 ASSISTANT ENGINEER / SDO (BPS-17)	5	5	2,581,000		2,581,000
A119 ASSISTANT (BPS-16)				7,359,000	
A129 ASSISTANT / HEAD CLERK (BPS-16)	1	1	617,000		617,000
S222 SUB ENGINEER (BPS-16)	1	1	1,844,000		1,844,000
A01102 Personal pay			120,000	10,000	10,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>142</b>	<b>142</b>	<b><u>40,837,000</u></b>	<b><u>27,498,000</u></b>	<b><u>40,809,000</u></b>
A01151 Total Basic Pay Other Staff	142	142	<u>40,072,000</u>	<u>26,761,000</u>	<u>40,072,000</u>
S053 SENIOR CLERK (BPS-14)	4	4	1,766,000	26,761,000	1,766,000
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	748,000		748,000
D128 DIVISIONAL ACCOUNTANT (BPS-13)	1	1	748,000		748,000
D136 DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	748,000		748,000
J053 JUNIOR CLERK (BPS-11)	12	12	3,042,000		3,042,000
O042 OVERSEER / SUB ENGINEER (BPS-11)	16	16	7,151,000		7,151,000
D150 DRAUGHTSMAN (BPS-10)	1	1	682,000		682,000
AZ33 ACCOUNTS CLERK (BPS-09)	2	2	748,000		748,000
T047 TRACER (BPS-05)	1	1	951,000		951,000
W046 WORK MISTRY (BPS-05)	23	23	7,724,000		7,724,000
D161 DRIVER (BPS-04)	2	2	1,152,000		1,152,000
P061 PLUMBER (BPS-04)	2	2	1,152,000		1,152,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>GO0065</b>	<b>EXECUTIVE ENGINEER GHOTKI</b>						
P168	PUMP OPERATOR	(BPS-04)	12	12	1,845,000		1,845,000
H064	HELPER	(BPS-02)	3	3	1,286,000		1,286,000
B085	BELDAR	(BPS-01)	30	30	4,402,000		4,402,000
C089	CHOWKIDAR	(BPS-01)	21	21	4,148,000		4,148,000
N003	NAIB QASID	(BPS-01)	9	9	1,097,000		1,097,000
S008	SANITARY WORKER	(BPS-01)	1	1	682,000		682,000
A01152	Personal pay				765,000	737,000	737,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>31,519,000</u></b>	<b><u>37,476,000</u></b>	<b><u>42,730,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>31,495,000</u></b>	<b><u>37,452,000</u></b>	<b><u>42,704,000</u></b>
A01202	House Rent Allowance				1,913,000	1,829,000	1,829,000
A01203	Conveyance Allowance				2,726,000	2,424,000	2,424,000
A01207	Washing Allowance					2,000	2,000
A0120D	Integrated Allowance				79,000	79,000	79,000
A01217	Medical Allowance				1,749,000	1,508,000	1,508,000
A0121N	Personal Allowance				3,000		3,000
A0124R	Ad-Hoc Relief Allowance-2022				3,284,000	3,336,000	3,336,000
A0124S	Differential Allowance				7,461,000	7,422,000	7,422,000
A0124X	Adhoc Relief Allowance 2023				11,973,000	11,475,000	11,475,000
A0125E	Adhoc Relief Allowance-2024					9,377,000	9,846,000
A01270	Others				<u>2,307,000</u>		<u>4,780,000</u>
1	Other				2,307,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>26,000</u></b>
A01274	Medical Charges				24,000	24,000	26,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,026,000</u></b>	<b><u>1,908,000</u></b>	<b><u>3,032,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>186,000</u></b>	<b><u>186,000</u></b>	<b><u>187,000</u></b>
A03201	Postage and Telegraph				19,000	19,000	20,000
A03202	Telephone and Trunk call				79,000	79,000	79,000
A03203	Telex Teleprinter and Fax				88,000	88,000	88,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>GO0065 EXECUTIVE ENGINEER GHOTKI</b>					
<b>A033 TOTAL UTILITIES</b>			<u>1,118,000</u>		<u>1,118,000</u>
A03303 Electricity			1,118,000		1,118,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>728,000</u>	<u>728,000</u>	<u>728,000</u>
A03805 Travelling Allowance			114,000	114,000	114,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			614,000	614,000	614,000
<b>A039 TOTAL GENERAL</b>			<u>994,000</u>	<u>994,000</u>	<u>999,000</u>
A03901 Stationery			45,000	45,000	50,000
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			152,000	152,000	152,000
A03919 Payments to other for Service Rendered			<u>733,000</u>	<u>733,000</u>	<u>733,000</u>
1 Payments to other for Service Rendered			733,000		733,000
A03970 Others			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
1 Others			44,000		44,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>EXECUTIVE ENGINEER GHOTKI</b>			<b>82,410,000</b>	<b>74,287,000</b>	<b>93,489,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>GO0304 OPERATION &amp; MAINTENANCE OFFICE AT MIRPUR MATHELO DISTRICT GHOTKI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,958,000</u></b>	<b><u>3,010,000</u></b>	<b><u>10,092,000</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>7,821,000</u></b>	<b><u>1,552,000</u></b>	<b><u>7,821,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,786,000</u></b>	<b><u>1,552,000</u></b>	<b><u>3,786,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,786,000</u>	<u>1,552,000</u>	<u>3,786,000</u>
E060 EXECUTIVE ENGINEER (BPS-18)	1	1	689,000		689,000
A218 ASSISTANT ENGINEER (BPS-17)	5	5	3,097,000		3,097,000
A119 ASSISTANT (BPS-16)				1,552,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>4,035,000</u></b>		<b><u>4,035,000</u></b>
A01151 Total Basic Pay Other Staff	18	18	<u>4,035,000</u>		<u>4,035,000</u>
C146 COMPUTER OPERATOR (BPS-12)	1	1	362,000		362,000
S222 SUB ENGINEER (BPS-11)	15	15	3,064,000		3,064,000
AZ33 ACCOUNTS CLERK (BPS-09)	1	1	319,000		319,000
N003 NAIB QASID (BPS-01)	1	1	290,000		290,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,137,000</u></b>	<b><u>1,458,000</u></b>	<b><u>2,271,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,101,000</u></b>	<b><u>1,422,000</u></b>	<b><u>2,231,000</u></b>
A01202 House Rent Allowance			83,000	112,000	112,000
A01203 Conveyance Allowance			86,000	118,000	118,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			2,000		2,000
A01217 Medical Allowance			10,000	24,000	24,000
A01226 Computer Allowance			5,000		5,000
A01237 Design Allowance			2,000		2,000
A0124R Ad-Hoc Relief Allowance-2022			103,000	132,000	132,000
A0124S Differential Allowance			217,000	279,000	279,000
A0124X Adhoc Relief Allowance 2023			285,000	416,000	416,000
A0125E Adhoc Relief Allowance-2024				341,000	358,000
A01270 Others			<u>2,307,000</u>		<u>782,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>GO0304 OPERATION &amp; MAINTENANCE OFFICE AT MIRPUR MATHELO DISTRICT GHOTKI</b>					
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01274 Medical Charges			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>54,781,000</u>	<u>54,781,000</u>	<u>54,781,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,090,000</u>	<u>4,090,000</u>	<u>4,090,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,090,000	4,090,000	4,090,000
<b>A039 TOTAL GENERAL</b>			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		50,691,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>78,870,000</u>	<u>78,870,000</u>	<u>78,870,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>78,870,000</u>	<u>78,870,000</u>	<u>78,870,000</u>
A13370 Others			<u>78,870,000</u>	<u>78,870,000</u>	<u>78,870,000</u>
DS Drainage Schemes			33,314,000	33,314,000	33,314,000
RO R.O/U.F & Othr Filtration Plants			20,000,000	20,000,000	20,000,000
WS Water Supply Schemes			25,556,000	25,556,000	25,556,000
<b>OPERATION &amp; MAINTENANCE OFFICE AT MIRPUR MATHELO DISTRICT GHOTKI</b>			<b>144,609,000</b>	<b>136,661,000</b>	<b>143,743,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>GO0328 WATER TESTING LABORATORY DISTRICT GHOTKI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,142,000</u></b>		<b><u>2,271,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
A01151 Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others					129,000
<b>WATER TESTING LABORATORY DISTRICT GHOTKI</b>			<b>2,142,000</b>		<b>2,271,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>HB0256 CHIEF ENGINEER (DEV) PHED HYDERABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>133,485,000</u></b>	<b><u>113,172,000</u></b>	<b><u>152,128,000</u></b>
<b>A011 TOTAL PAY</b>	<b>127</b>	<b>127</b>	<b><u>84,920,000</u></b>	<b><u>55,131,000</u></b>	<b><u>84,955,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>31,793,000</u></b>	<b><u>13,480,000</u></b>	<b><u>31,793,000</u></b>
A01101 Total Basic Pay Of Officer	24	24	<u>31,703,000</u>	<u>13,480,000</u>	<u>31,703,000</u>
C229 CHIEF ENGINEER / DG (TECH) (BPS-20)	1	1	2,784,000		2,784,000
D606 DIRECTOR GENERAL (MONITORING RO/UF PLANTS) (BPS-20)	1	1	830,000		830,000
D232 DIRECTOR (DESIGN) / DIRECTOR (TECH.) (BPS-19)	1	1	2,944,000		2,944,000
D066 DESIGN OFFICER (BPS-18)	1	1	1,060,000		1,060,000
E060 EXECUTIVE ENGINEER (BPS-18)	1	1	1,426,000		1,426,000
S671 SENIOR GEOPHYSICIST (BPS-18)	1	1	816,000		816,000
A066 ADMINISTRATIVE OFFICER (BPS-17)	1	1	2,016,000		2,016,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	3	3	2,230,000		2,230,000
C058 CHIEF DRAUGHTSMAN (BPS-17)	1	1	2,944,000		2,944,000
H300 HYDROGEOLOGIST (BPS-17)	1	1	988,000		988,000
J107 JUNIOR GEOPHYSICIST (BPS-17)	1	1	817,000		817,000
S236 SUPERINTENDENT (BPS-17)	2	2	2,833,000		2,833,000
A119 ASSISTANT (BPS-16)				13,480,000	
A129 ASSISTANT / HEAD CLERK (BPS-16)	6	6	5,956,000		5,956,000
B071 BUDGET ACCOUNT OFFICER (BPS-16)	1	1	1,252,000		1,252,000
D159 DRILLER (BPS-16)	2	2	2,807,000		2,807,000
A01102 Personal pay			90,000		90,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>103</b>	<b>103</b>	<b><u>53,127,000</u></b>	<b><u>41,651,000</u></b>	<b><u>53,162,000</u></b>
A01151 Total Basic Pay Other Staff	103	103	<u>52,372,000</u>	<u>40,861,000</u>	<u>52,372,000</u>
W096 WORKSHOP FOREMAN (BPS-15)	2	2	1,580,000		1,580,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>HB0256</b>	<b>CHIEF ENGINEER (DEV) PHED HYDERABAD</b>						
S053	SENIOR CLERK	(BPS-14)	12	12	8,271,000	40,861,000	8,271,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	4	4	3,032,000		3,032,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	2	2	1,583,000		1,583,000
C146	COMPUTER OPERATOR	(BPS-12)	20	20	4,711,000		4,711,000
C151	COMPUTER PROGRAMMER	(BPS-12)	1	1	1,428,000		1,428,000
E021	ELECTRICIAN	(BPS-11)	2	2	1,352,000		1,352,000
J053	JUNIOR CLERK	(BPS-11)	12	12	6,160,000		6,160,000
M049	MECHANIC	(BPS-11)	3	3	1,352,000		1,352,000
T102	TECHNICIAN	(BPS-11)	4	4	2,340,000		2,340,000
D150	DRAUGHTSMAN	(BPS-10)	5	5	2,801,000		2,801,000
AZ33	ACCOUNTS CLERK	(BPS-09)	4	4	1,428,000		1,428,000
F064	FIELD COOLI	(BPS-05)	5	5	1,659,000		1,659,000
T047	TRACER	(BPS-05)	4	4	1,428,000		1,428,000
D161	DRIVER	(BPS-04)	6	6	2,955,000		2,955,000
Q002	QASID / DAFTRI	(BPS-02)	1	1	1,112,000		1,112,000
C089	CHOWKIDAR	(BPS-01)	1	1	1,007,000		1,007,000
F012	FERO PRINTER	(BPS-01)	1	1	584,000		584,000
N003	NAIB QASID	(BPS-01)	14	14	7,589,000		7,589,000
A01152	Personal pay				755,000	790,000	790,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>48,565,000</u></b>	<b><u>58,041,000</u></b>	<b><u>67,173,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>48,156,000</u></b>	<b><u>57,632,000</u></b>	<b><u>66,723,000</u></b>
A01201	Senior Post Allowance				7,000	23,000	23,000
A01202	House Rent Allowance				3,831,000	3,892,000	3,892,000
A01203	Conveyance Allowance				3,526,000	3,411,000	3,411,000
A01207	Washing Allowance				7,000	6,000	6,000
A0120D	Integrated Allowance				124,000	141,000	141,000
A01217	Medical Allowance				1,659,000	1,663,000	1,663,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>HB0256 CHIEF ENGINEER (DEV) PHED HYDERABAD</b>					
A01224 Entertainment Allowance			9,000	17,000	17,000
A01226 Computer Allowance			394,000	300,000	300,000
A01228 Orderly Allowance			135,000	451,000	451,000
A01237 Design Allowance			13,000	8,000	8,000
A0124R Ad-Hoc Relief Allowance-2022			5,237,000	5,071,000	5,071,000
A0124S Differential Allowance			11,648,000	11,266,000	11,266,000
A0124X Adhoc Relief Allowance 2023			19,259,000	17,724,000	17,724,000
A0125E Adhoc Relief Allowance-2024				13,659,000	14,342,000
A01270 Others			<u>2,307,000</u>		<u>8,408,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>409,000</b></u>	<u><b>409,000</b></u>	<u><b>450,000</b></u>
A01274 Medical Charges			409,000	409,000	450,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>10,045,000</b></u>	<u><b>7,142,000</b></u>	<u><b>10,074,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>897,000</b></u>	<u><b>897,000</b></u>	<u><b>909,000</b></u>
A03201 Postage and Telegraph			244,000	244,000	256,000
A03202 Telephone and Trunk call			653,000	653,000	653,000
<b>A033 TOTAL UTILITIES</b>			<u><b>5,296,000</b></u>	<u><b>2,393,000</b></u>	<u><b>5,296,000</b></u>
A03302 Water			2,393,000	2,393,000	2,393,000
A03303 Electricity			2,903,000		2,903,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,824,000</b></u>	<u><b>2,824,000</b></u>	<u><b>2,824,000</b></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			1,717,000	1,717,000	1,717,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,028,000</b></u>	<u><b>1,028,000</b></u>	<u><b>1,045,000</b></u>
A03901 Stationery			171,000	171,000	188,000
A03902 Printing and Publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			56,000	56,000	56,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>HB0256 CHIEF ENGINEER (DEV) PHED HYDERABAD</b>					
A03906 Uniforms and Protective Clothing			212,000	212,000	212,000
A03919 Payments to other for Service Rendered			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
1 Payments to other for Service Rendered			230,000		230,000
A03970 Others			<u>309,000</u>	<u>309,000</u>	<u>309,000</u>
1 Others			309,000		309,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,750,000</u>	<u>2,150,000</u>	<u>3,025,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,750,000</u>	<u>2,150,000</u>	<u>3,025,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,750,000	2,150,000	3,025,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>534,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>384,000</u>
A09201 Hardware					<u>384,000</u>
024 One Computer with all Accessories					207,000
1W One Scanner					155,000
73 One UPS					22,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture and Fixtures					150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,049,000</u>	<u>2,049,000</u>	<u>2,049,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A13001 Transport			750,000	750,000	750,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>876,000</u>	<u>876,000</u>	<u>876,000</u>
A13101 Machinery and Equipment			876,000	876,000	876,000

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>HB0256 CHIEF ENGINEER (DEV) PHED HYDERABAD</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>423,000</u>	<u>423,000</u>	<u>423,000</u>
A13201 Furniture and Fixture			423,000	423,000	423,000
<b>CHIEF ENGINEER (DEV) PHED HYDERABAD</b>			<b>148,329,000</b>	<b>124,513,000</b>	<b>167,810,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>HB0257 SUPERINTENDING ENGINEER HYDERABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>47,029,000</u></b>	<b><u>26,890,000</u></b>	<b><u>46,980,000</u></b>
<b>A011 TOTAL PAY</b>	<b>44</b>	<b>44</b>	<b><u>29,977,000</u></b>	<b><u>13,006,000</u></b>	<b><u>29,950,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>12,892,000</u></b>	<b><u>3,466,000</u></b>	<b><u>12,892,000</u></b>
A01101 Total Basic Pay Of Officer	9	9	<u>12,796,000</u>	<u>3,466,000</u>	<u>12,796,000</u>
S241 SUPERINTENDING ENGINEER (BPS-19)	2	2	3,347,000		3,347,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	1,361,000		1,361,000
S236 SUPERINTENDENT (BPS-17)	1	1	2,263,000		2,263,000
A119 ASSISTANT (BPS-16)				3,466,000	
A129 ASSISTANT / HEAD CLERK (BPS-16)	4	4	4,979,000		4,979,000
C401 CIRCLE HEAD DRAUGHTSMAN (BPS-16)	1	1	846,000		846,000
A01102 Personal pay			96,000		96,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>35</b>	<b>35</b>	<b><u>17,085,000</u></b>	<b><u>9,540,000</u></b>	<b><u>17,058,000</u></b>
A01151 Total Basic Pay Other Staff	35	35	<u>16,976,000</u>	<u>9,458,000</u>	<u>16,976,000</u>
S053 SENIOR CLERK (BPS-14)				9,458,000	
S181 STENOGRAPHER (BPS-14)	1	1	1,352,000		1,352,000
J053 JUNIOR CLERK (BPS-11)	10	10	4,964,000		4,964,000
D150 DRAUGHTSMAN (BPS-10)	2	2	1,286,000		1,286,000
AZ33 ACCOUNTS CLERK (BPS-09)	7	7	2,955,000		2,955,000
T047 TRACER (BPS-05)	2	2	585,000		585,000
D161 DRIVER (BPS-04)	2	2	1,878,000		1,878,000
D005 DAFTARI / QASID (BPS-02)	2	2	1,023,000		1,023,000
C089 CHOWKIDAR (BPS-01)	1	1	613,000		613,000
N003 NAIB QASID (BPS-01)	8	8	2,320,000		2,320,000
A01152 Personal pay			109,000	82,000	82,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>HB0257 SUPERINTENDING ENGINEER HYDERABAD</b>					
<b>A012 TOTAL ALLOWANCES</b>			<u>17,052,000</u>	<u>13,884,000</u>	<u>17,030,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>17,052,000</u>	<u>13,884,000</u>	<u>17,030,000</u>
A01202 House Rent Allowance			1,403,000	1,018,000	1,018,000
A01203 Conveyance Allowance			1,132,000	892,000	892,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			79,000	66,000	66,000
A01217 Medical Allowance			618,000	487,000	487,000
A01224 Entertainment Allowance			14,000	6,000	6,000
A0122N Special Conveyance Allowance to Disbalded Employees			50,000	50,000	50,000
A01237 Design Allowance			5,000		5,000
A0124R Ad-Hoc Relief Allowance-2022			1,661,000	1,199,000	1,199,000
A0124S Differential Allowance			3,674,000	2,678,000	2,678,000
A0124X Adhoc Relief Allowance 2023			6,107,000	4,205,000	4,205,000
A0125E Adhoc Relief Allowance-2024				3,281,000	3,445,000
A01270 Others			<u>2,307,000</u>		<u>2,977,000</u>
1 Other			2,307,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,545,000</u>	<u>962,000</u>	<u>1,553,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>142,000</u>	<u>142,000</u>	<u>143,000</u>
A03201 Postage and Telegraph			19,000	19,000	20,000
A03202 Telephone and Trunk call			123,000	123,000	123,000
<b>A033 TOTAL UTILITIES</b>			<u>583,000</u>		<u>583,000</u>
A03303 Electricity			583,000		583,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>656,000</u>	<u>656,000</u>	<u>656,000</u>
A03805 Travelling Allowance			144,000	144,000	144,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			512,000	512,000	512,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>HB0257 SUPERINTENDING ENGINEER HYDERABAD</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>164,000</u></b>	<b><u>164,000</u></b>	<b><u>171,000</u></b>
A03901 Stationery			68,000	68,000	75,000
A03902 Printing and Publication			28,000	28,000	28,000
A03905 Newspapers Periodicals and Books			24,000	24,000	24,000
A03906 Uniforms and Protective Clothing			44,000	44,000	44,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
A13101 Machinery and Equipment			21,000	21,000	21,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>SUPERINTENDING ENGINEER HYDERABAD</b>			<b>48,610,000</b>	<b>27,888,000</b>	<b>48,569,000</b>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>HB0258</b>	<b>EXECUTIVE ENGINEER HYDERABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>150,714,000</u></b>	<b><u>131,794,000</u></b>	<b><u>172,605,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>227</b>	<b>227</b>	<b><u>91,392,000</u></b>	<b><u>63,362,000</u></b>	<b><u>94,260,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>18,454,000</u></b>	<b><u>8,154,000</u></b>	<b><u>21,454,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>18,094,000</u>	<u>8,154,000</u>	<u>21,094,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)	4	4	3,135,000		3,135,000
E108	EXECUTIVE ENGINEER (O&M) (BPS-18)	1	1	2,045,000		2,045,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)	16	16	9,627,000		12,627,000
A119	ASSISTANT (BPS-16)				8,154,000	
A129	ASSISTANT / HEAD CLERK (BPS-16)	3	3	1,489,000		1,489,000
S222	SUB ENGINEER (BPS-16)	2	2	1,798,000		1,798,000
A01102	Personal pay			360,000		360,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>201</b>	<b>201</b>	<b><u>72,938,000</u></b>	<b><u>55,208,000</u></b>	<b><u>72,806,000</u></b>
A01151	Total Basic Pay Other Staff	201	201	<u>71,954,000</u>	<u>54,356,000</u>	<u>71,954,000</u>
S053	SENIOR CLERK (BPS-14)	3	3	952,000	54,356,000	952,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	3	3	1,492,000		1,492,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)	3	3	1,489,000		1,489,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	3	3	5,768,000		5,768,000
J053	JUNIOR CLERK (BPS-11)	30	30	8,123,000		8,123,000
O042	OVERSEER / SUB ENGINEER (BPS-11)	28	28	9,232,000		9,232,000
D150	DRAUGHTSMAN (BPS-10)	6	6	1,489,000		1,489,000
AZ33	ACCOUNTS CLERK (BPS-09)	6	6	1,489,000		1,489,000
P026	PESH IMAM (BPS-07)	1	1	546,000		546,000
S206	STORE KEEPER (BPS-06)	1	1	678,000		678,000
M116	MOAZEN (BPS-05)	1	1	546,000		546,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>HB0258</b>	<b>EXECUTIVE ENGINEER HYDERABAD</b>						
T047	TRACER	(BPS-05)	6	6	1,221,000		1,221,000
W046	WORK MISTRY	(BPS-05)	11	11	4,991,000		4,991,000
D161	DRIVER	(BPS-04)	6	6	1,220,000		1,220,000
P168	PUMP OPERATOR	(BPS-04)	11	11	9,232,000		9,232,000
H064	HELPER	(BPS-02)	7	7	1,239,000		1,239,000
B085	BELDAR	(BPS-01)	11	11	4,329,000		4,329,000
C089	CHOWKIDAR	(BPS-01)	39	39	6,900,000		6,900,000
M022	MALHI	(BPS-01)	5	5	1,423,000		1,423,000
N003	NAIB QASID	(BPS-01)	18	18	8,025,000		8,025,000
S008	SANITARY WORKER	(BPS-01)	2	2	1,570,000		1,570,000
A01152	Personal pay				984,000	852,000	852,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>59,322,000</u></b>	<b><u>68,432,000</u></b>	<b><u>78,345,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>59,191,000</u></b>	<b><u>68,301,000</u></b>	<b><u>78,201,000</u></b>
A01202	House Rent Allowance				4,877,000	4,786,000	4,786,000
A01203	Conveyance Allowance				4,474,000	4,646,000	4,646,000
A01207	Washing Allowance				62,000	47,000	47,000
A0120D	Integrated Allowance				146,000	45,000	45,000
A01217	Medical Allowance				2,483,000	2,394,000	2,394,000
A0121Q	Audit and Accounts Allowance				68,000		68,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000	50,000
A01237	Design Allowance				1,000		1,000
A0124R	Ad-Hoc Relief Allowance-2022				6,456,000	5,887,000	5,887,000
A0124S	Differential Allowance				14,567,000	13,255,000	13,255,000
A0124X	Adhoc Relief Allowance 2023				23,700,000	20,667,000	20,667,000
A0125E	Adhoc Relief Allowance-2024					16,524,000	17,350,000
A01270	Others				<u>2,307,000</u>		<u>9,005,000</u>
1	Other				2,307,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>131,000</u></b>	<b><u>131,000</u></b>	<b><u>144,000</u></b>
A01274	Medical Charges				131,000	131,000	144,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>HB0258 EXECUTIVE ENGINEER HYDERABAD</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>5,553,000</u>	<u>2,070,000</u>	<u>5,561,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>117,000</u>	<u>117,000</u>	<u>118,000</u>
A03201 Postage and Telegraph			29,000	29,000	30,000
A03202 Telephone and Trunk call			88,000	88,000	88,000
<b>A033 TOTAL UTILITIES</b>			<u>3,483,000</u>		<u>3,483,000</u>
A03303 Electricity			3,483,000		3,483,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,278,000</u>	<u>1,278,000</u>	<u>1,278,000</u>
A03805 Travelling Allowance			214,000	214,000	214,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,064,000	1,064,000	1,064,000
<b>A039 TOTAL GENERAL</b>			<u>675,000</u>	<u>675,000</u>	<u>682,000</u>
A03901 Stationery			68,000	68,000	75,000
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			248,000	248,000	248,000
A03919 Payments to other for Service Rendered			<u>293,000</u>	<u>293,000</u>	<u>293,000</u>
1 Payments to other for Service Rendered			293,000		293,000
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
1 Others			41,000		41,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,521,000</u>	<u>1,521,000</u>	<u>1,521,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>HB0258 EXECUTIVE ENGINEER HYDERABAD</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<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	1,485,000	1,485,000
<b>EXECUTIVE ENGINEER HYDERABAD</b>			<b>157,788,000</b>	<b>135,385,000</b>	<b>179,687,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>HB0746</b>	<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT HYDERABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,250,000</u></b>	<b><u>10,424,000</u></b>	<b><u>11,576,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>5,716,000</u></b>	<b><u>5,283,000</u></b>	<b><u>5,740,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,512,000</u></b>	<b><u>3,220,000</u></b>	<b><u>2,512,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>2,512,000</u>	<u>3,220,000</u>	<u>2,512,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,968,000		1,968,000
A119	ASSISTANT	(BPS-16)				3,220,000	
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	544,000		544,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>3,204,000</u></b>	<b><u>2,063,000</u></b>	<b><u>3,228,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>2,922,000</u>	<u>1,757,000</u>	<u>2,922,000</u>
S053	SENIOR CLERK	(BPS-14)				1,757,000	
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	678,000		678,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,954,000		1,954,000
N003	NAIB QASID	(BPS-01)	1	1	290,000		290,000
A01152	Personal pay					24,000	24,000
A01156	Total Pay of contract staff				<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
S053	SENIOR CLERK	(BPS-14)			282,000	282,000	282,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,534,000</u></b>	<b><u>5,141,000</u></b>	<b><u>5,836,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,498,000</u></b>	<b><u>5,105,000</u></b>	<b><u>5,796,000</u></b>
A01202	House Rent Allowance				320,000	445,000	445,000
A01203	Conveyance Allowance				280,000	358,000	358,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				121,000	227,000	227,000
A0124R	Ad-Hoc Relief Allowance-2022				359,000	441,000	441,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>HB0746 OPERATION &amp; MAINTENANCE OFFICE DISTRICT HYDERABAD</b>					
A0124S Differential Allowance			787,000	961,000	961,000
A0124X Adhoc Relief Allowance 2023			1,321,000	1,520,000	1,520,000
A0125E Adhoc Relief Allowance-2024				1,153,000	1,211,000
A01270 Others			<u>2,307,000</u>		<u>630,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>36,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></u>
A01274 Medical Charges			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>53,759,000</b></u>	<u><b>53,759,000</b></u>	<u><b>53,759,000</b></u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,068,000</b></u>	<u><b>3,068,000</b></u>	<u><b>3,068,000</b></u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
<b>A039 TOTAL GENERAL</b>			<u><b>50,691,000</b></u>	<u><b>50,691,000</b></u>	<u><b>50,691,000</b></u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		50,691,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>95,476,000</b></u>	<u><b>95,476,000</b></u>	<u><b>95,476,000</b></u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>95,476,000</b></u>	<u><b>95,476,000</b></u>	<u><b>95,476,000</b></u>
A13370 Others			<u>95,476,000</u>	<u>95,476,000</u>	<u>95,476,000</u>
DS Drainage Schemes			16,489,000	16,489,000	16,489,000
RO R.O/U.F & Othr Filtration Plants			40,246,000	40,246,000	40,246,000
WS Water Supply Schemes			38,741,000	38,741,000	38,741,000
<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT HYDERABAD</b>			<b>160,485,000</b>	<b>159,659,000</b>	<b>160,811,000</b>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>HB0757</b>	<b>CHIEF ENGINEER (O&amp;M) PHED HYDERABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,703,000</u></b>	<b><u>11,038,000</u></b>	<b><u>15,405,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>8,900,000</u></b>	<b><u>8,900,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>7,370,000</u></b>	<b><u>7,370,000</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>7,370,000</u>	<u>7,370,000</u>
C061	CHIEF ENGINEER	(BPS-20)	1	1	3,636,000	3,636,000
D232	DIRECTOR (DESIGN) / DIRECTOR (TECH:)	(BPS-19)	1	1	725,000	725,000
D066	DESIGN OFFICER	(BPS-18)	1	1	689,000	689,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	580,000	580,000
A177	ASSISTANT DESIGN OFFICER	(BPS-17)	2	2	580,000	580,000
B071	BUDGET ACCOUNT OFFICER	(BPS-17)	1	1	580,000	580,000
C058	CHIEF DRAUGHTSMAN	(BPS-17)	1	1	580,000	580,000
A119	ASSISTANT	(BPS-16)				5,100,000
A01106	Total Pay of contract officer					<u>395,000</u>
A119	ASSISTANT	(BPS-16)				395,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,530,000</u></b>	<b><u>1,530,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>1,530,000</u>	<u>1,530,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	363,000	363,000
T047	TRACER	(BPS-05)	1	1	297,000	297,000
D161	DRIVER	(BPS-04)	1	1	290,000	290,000
C089	CHOWKIDAR	(BPS-01)	1	1	290,000	290,000
N003	NAIB QASID	(BPS-01)	2	2	290,000	290,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,803,000</u></b>	<b><u>5,543,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,767,000</u></b>	<b><u>5,507,000</u></b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>HB0757 CHIEF ENGINEER (O&amp;M) PHED HYDERABAD</b>					
A01201 Senior Post Allowance			16,000	14,000	14,000
A01202 House Rent Allowance			669,000	508,000	508,000
A01203 Conveyance Allowance			276,000	215,000	215,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			2,000		2,000
A01217 Medical Allowance			205,000	140,000	140,000
A01224 Entertainment Allowance			14,000	12,000	12,000
A01226 Computer Allowance			5,000		5,000
A01228 Orderly Allowance			313,000	278,000	278,000
A01237 Design Allowance			16,000	10,000	10,000
A0124R Ad-Hoc Relief Allowance-2022			772,000	494,000	494,000
A0124S Differential Allowance			1,636,000	1,054,000	1,054,000
A0124X Adhoc Relief Allowance 2023			2,535,000	1,573,000	1,573,000
A0125E Adhoc Relief Allowance-2024				1,209,000	1,269,000
A01270 Others			<u>2,307,000</u>		<u>890,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>36,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></u>
A01274 Medical Charges			36,000	36,000	40,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>1,552,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u><b>496,000</b></u>
A09201 Hardware					<u>496,000</u>
024 One Computer with all Accessories					207,000
063 One Laser Printer					112,000
1W One Scanner					155,000
73 One UPS					22,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>906,000</b></u>
A09601 Plant and Machinery					<u>906,000</u>
075 One Water Dispenser					42,000
10 One Photo Copier					556,000
187 Five Bracket Fans					55,000
513 One LCD 50"					88,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>HB0757 CHIEF ENGINEER (O&amp;M) PHED HYDERABAD</b>					
SA1 One Split A.C 1.5 Ton					165,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>150,000</b></u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture and Fixtures					150,000
<b>CHIEF ENGINEER (O&amp;M) PHED HYDERABAD</b>			<b>17,703,000</b>	<b>11,038,000</b>	<b>16,957,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>HB0758 SUPERINTENDING ENGINEER (O&amp;M) PHE CIRCLE HYDERABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,595,000</u></b>	<b><u>6,930,000</u></b>	<b><u>9,614,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>5,610,000</u></b>	<b><u>3,538,000</u></b>	<b><u>5,610,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>4,370,000</u></b>	<b><u>2,497,000</u></b>	<b><u>4,370,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>4,370,000</u>	<u>2,497,000</u>	<u>4,370,000</u>
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	1,913,000		1,913,000
S236 SUPERINTENDENT (BPS-17)	1	1	1,913,000		1,913,000
A119 ASSISTANT (BPS-16)				2,497,000	
C401 CIRCLE HEAD DRAUGHTSMAN (BPS-16)	1	1	544,000		544,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,240,000</u></b>	<b><u>1,041,000</u></b>	<b><u>1,240,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>1,240,000</u>	<u>1,041,000</u>	<u>1,240,000</u>
S053 SENIOR CLERK (BPS-14)				1,041,000	
C146 COMPUTER OPERATOR (BPS-12)	1	1	363,000		363,000
T047 TRACER (BPS-05)	1	1	297,000		297,000
D161 DRIVER (BPS-04)	1	1	290,000		290,000
N003 NAIB QASID (BPS-01)	1	1	290,000		290,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,985,000</u></b>	<b><u>3,392,000</u></b>	<b><u>4,004,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,949,000</u></b>	<b><u>3,356,000</u></b>	<b><u>3,964,000</u></b>
A01202 House Rent Allowance			233,000	220,000	220,000
A01203 Conveyance Allowance			195,000	191,000	191,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			3,000		3,000
A01217 Medical Allowance			72,000	70,000	70,000
A01226 Computer Allowance			3,000		3,000
A01237 Design Allowance			5,000	5,000	5,000
A0124R Ad-Hoc Relief Allowance-2022			326,000	318,000	318,000
A0124S Differential Allowance			705,000	689,000	689,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>HB0758 SUPERINTENDING ENGINEER (O&amp;M) PHE CIRCLE HYDERABAD</b>					
A0124X Adhoc Relief Allowance 2023			1,099,000	1,064,000	1,064,000
A0125E Adhoc Relief Allowance-2024				799,000	839,000
A01270 Others			<u>2,307,000</u>		<u>561,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>36,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></u>
A01274 Medical Charges			36,000	36,000	40,000
<b>SUPERINTENDING ENGINEER (O&amp;M) PHE CIRCLE HYDERABAD</b>			<b>10,595,000</b>	<b>6,930,000</b>	<b>9,614,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>JK0065</b>	<b>EXECUTIVE ENGINEER JACOBABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>60,030,000</u></b>	<b><u>52,204,000</u></b>	<b><u>67,846,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>161</b>	<b>161</b>	<b><u>36,799,000</u></b>	<b><u>25,079,000</u></b>	<b><u>36,810,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>4,647,000</u></b>	<b><u>2,809,000</u></b>	<b><u>4,647,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>4,545,000</u>	<u>2,809,000</u>	<u>4,545,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	1,352,000		1,352,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	4	4	1,581,000		1,581,000
A119	ASSISTANT	(BPS-16)				2,809,000	
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	653,000		653,000
S222	SUB ENGINEER	(BPS-16)	1	1	959,000		959,000
A01102	Personal pay				102,000		102,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>154</b>	<b>154</b>	<b><u>32,152,000</u></b>	<b><u>22,270,000</u></b>	<b><u>32,163,000</u></b>
A01151	Total Basic Pay Other Staff		154	154	<u>31,167,000</u>	<u>21,274,000</u>	<u>31,167,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,816,000	21,274,000	1,816,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	684,000		684,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	661,000		661,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	584,000		584,000
J053	JUNIOR CLERK	(BPS-11)	11	11	3,025,000		3,025,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	12	12	3,257,000		3,257,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	691,000		691,000
AZ33	ACCOUNTS CLERK	(BPS-09)	2	2	729,000		729,000
T047	TRACER	(BPS-05)	1	1	729,000		729,000
W046	WORK MISTRY	(BPS-05)	15	15	3,424,000		3,424,000
D161	DRIVER	(BPS-04)	3	3	546,000		546,000
P168	PUMP OPERATOR	(BPS-04)	17	17	2,869,000		2,869,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>JK0065</b>	<b>EXECUTIVE ENGINEER JACOBABAD</b>						
H064	HELPER	(BPS-02)	7	7	814,000		814,000
B085	BELDAR	(BPS-01)	34	34	2,746,000		2,746,000
C089	CHOWKIDAR	(BPS-01)	37	37	6,779,000		6,779,000
N003	NAIB QASID	(BPS-01)	8	8	1,813,000		1,813,000
A01152	Personal pay				985,000	996,000	996,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>23,231,000</u></b>	<b><u>27,125,000</u></b>	<b><u>31,036,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,231,000</u></b>	<b><u>27,125,000</u></b>	<b><u>31,036,000</u></b>
A01202	House Rent Allowance				1,488,000	1,525,000	1,525,000
A01203	Conveyance Allowance				2,023,000	2,082,000	2,082,000
A01207	Washing Allowance				10,000	2,000	2,000
A0120D	Integrated Allowance				35,000	34,000	34,000
A01217	Medical Allowance				1,306,000	1,279,000	1,279,000
A0122N	Special Conveyance Allowance to Disbalded Employees				100,000	100,000	100,000
A0124R	Ad-Hoc Relief Allowance-2022				2,264,000	2,245,000	2,245,000
A0124S	Differential Allowance				5,171,000	5,076,000	5,076,000
A0124X	Adhoc Relief Allowance 2023				8,527,000	7,981,000	7,981,000
A0125E	Adhoc Relief Allowance-2024					6,801,000	7,141,000
A01270	Others				<u>2,307,000</u>		<u>3,571,000</u>
1	Other				2,307,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,480,000</u></b>	<b><u>2,321,000</u></b>	<b><u>3,501,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk call				59,000	59,000	59,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,196,000</u></b>	<b><u>37,000</u></b>	<b><u>1,196,000</u></b>
A03301	Gas				9,000	9,000	9,000
A03302	Water				28,000	28,000	28,000
A03303	Electricity				1,159,000		1,159,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>JK0065 EXECUTIVE ENGINEER JACOBABAD</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>176,000</u></b>
A03402 Rent for Office Building			160,000	160,000	176,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>902,000</u></b>	<b><u>902,000</u></b>	<b><u>902,000</u></b>
A03805 Travelling Allowance			104,000	104,000	104,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			798,000	798,000	798,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,157,000</u></b>	<b><u>1,157,000</u></b>	<b><u>1,162,000</u></b>
A03901 Stationery			45,000	45,000	50,000
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			57,000	57,000	57,000
A03919 Payments to other for Service Rendered			<u>996,000</u>	<u>996,000</u>	<u>996,000</u>
1 Payments to other for Service Rendered			996,000		996,000
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
1 Others			41,000		41,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
A13101 Machinery and Equipment			21,000	21,000	21,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A13201 Furniture and Fixture			14,000	14,000	14,000
<b>EXECUTIVE ENGINEER JACOBABAD</b>			<b>63,545,000</b>	<b>54,560,000</b>	<b>71,382,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>JK0300</b>	<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT JACOBABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,442,000</u></b>	<b><u>2,460,000</u></b>	<b><u>7,734,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>5,909,000</u></b>	<b><u>1,228,000</u></b>	<b><u>5,909,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,657,000</u></b>	<b><u>1,228,000</u></b>	<b><u>2,657,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>2,657,000</u>	<u>1,228,000</u>	<u>2,657,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	689,000		689,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,968,000		1,968,000
A119	ASSISTANT	(BPS-16)				1,228,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>3,252,000</u></b>		<b><u>3,252,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>3,252,000</u>		<u>3,252,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	362,000		362,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,947,000		1,947,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	334,000		334,000
AZ33	ACCOUNTS CLERK	(BPS-09)	1	1	319,000		319,000
N003	NAIB QASID	(BPS-01)	1	1	290,000		290,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,533,000</u></b>	<b><u>1,232,000</u></b>	<b><u>1,825,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,497,000</u></b>	<b><u>1,196,000</u></b>	<b><u>1,785,000</u></b>
A01202	House Rent Allowance				111,000	86,000	86,000
A01203	Conveyance Allowance				125,000	97,000	97,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				42,000	31,000	31,000
A01226	Computer Allowance				10,000		10,000
A0124R	Ad-Hoc Relief Allowance-2022				140,000	109,000	109,000
A0124S	Differential Allowance				295,000	230,000	230,000
A0124X	Adhoc Relief Allowance 2023				463,000	343,000	343,000
A0125E	Adhoc Relief Allowance-2024					270,000	284,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>JK0300 OPERATION &amp; MAINTENANCE OFFICE DISTRICT JACOBABAD</b>					
A01270 Others			<u>2,307,000</u>	<u>30,000</u>	<u>591,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>36,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></u>
A01274 Medical Charges			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>53,759,000</b></u>	<u><b>53,759,000</b></u>	<u><b>53,759,000</b></u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,068,000</b></u>	<u><b>3,068,000</b></u>	<u><b>3,068,000</b></u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
<b>A039 TOTAL GENERAL</b>			<u><b>50,691,000</b></u>	<u><b>50,691,000</b></u>	<u><b>50,691,000</b></u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		50,691,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>86,060,000</b></u>	<u><b>86,060,000</b></u>	<u><b>86,060,000</b></u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>86,060,000</b></u>	<u><b>86,060,000</b></u>	<u><b>86,060,000</b></u>
A13370 Others			<u>86,060,000</u>	<u>86,060,000</u>	<u>86,060,000</u>
DS Drainage Schemes			12,809,000	12,809,000	12,809,000
RO R.O/U.F & Othr Filtration Plants			30,001,000	30,001,000	30,001,000
WS Water Supply Schemes			43,250,000	43,250,000	43,250,000
<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT JACOBABAD</b>			<b>149,261,000</b>	<b>142,279,000</b>	<b>147,553,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>JK0320 WATER TESTING LABORATORY DISTRICT JACOBABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,142,000</u></b>		<b><u>2,271,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
A01151 Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others					129,000
<b>WATER TESTING LABORATORY DISTRICT JACOBABAD</b>			<b>2,142,000</b>		<b>2,271,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>JO0062 EXECUTIVE ENGINEER JAMSHORO</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>56,373,000</u></b>	<b><u>47,910,000</u></b>	<b><u>64,718,000</u></b>
<b>A011 TOTAL PAY</b>	<b>78</b>	<b>78</b>	<b><u>36,345,000</u></b>	<b><u>23,485,000</u></b>	<b><u>36,412,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>6,523,000</u></b>	<b><u>5,344,000</u></b>	<b><u>6,523,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>6,523,000</u>	<u>5,344,000</u>	<u>6,523,000</u>
E060 EXECUTIVE ENGINEER (BPS-18)	1	1	2,806,000		2,806,000
A220 ASSISTANT ENGINEER / SDO (BPS-17)	2	2	1,564,000		1,564,000
A119 ASSISTANT (BPS-16)				5,344,000	
A129 ASSISTANT / HEAD CLERK (BPS-16)	1	1	1,045,000		1,045,000
S222 SUB ENGINEER (BPS-16)	1	1	1,108,000		1,108,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>73</b>	<b>73</b>	<b><u>29,822,000</u></b>	<b><u>18,141,000</u></b>	<b><u>29,889,000</u></b>
A01151 Total Basic Pay Other Staff	73	73	<u>29,462,000</u>	<u>17,714,000</u>	<u>29,462,000</u>
S053 SENIOR CLERK (BPS-14)	2	2	1,045,000	17,714,000	1,045,000
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	1,196,000		1,196,000
D128 DIVISIONAL ACCOUNTANT (BPS-13)	1	1	1,195,000		1,195,000
D136 DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	1,195,000		1,195,000
J053 JUNIOR CLERK (BPS-11)	9	9	3,863,000		3,863,000
O042 OVERSEER / SUB ENGINEER (BPS-11)	7	7	1,624,000		1,624,000
D150 DRAUGHTSMAN (BPS-10)	2	2	1,045,000		1,045,000
AZ33 ACCOUNTS CLERK (BPS-09)	2	2	891,000		891,000
T047 TRACER (BPS-05)	2	2	1,047,000		1,047,000
W046 WORK MISTRY (BPS-05)	7	7	2,804,000		2,804,000
D161 DRIVER (BPS-04)	2	2	1,506,000		1,506,000
P168 PUMP OPERATOR (BPS-04)	9	9	3,300,000		3,300,000
B085 BELDAR (BPS-02)	3	3	947,000		947,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>JO0062</b>	<b>EXECUTIVE ENGINEER JAMSHORO</b>						
H064	HELPER	(BPS-02)	9	9	2,938,000		2,938,000
C089	CHOWKIDAR	(BPS-01)	9	9	2,890,000		2,890,000
N003	NAIB QASID	(BPS-01)	6	6	1,085,000		1,085,000
S008	SANITARY WORKER	(BPS-01)	1	1	891,000		891,000
A01152	Personal pay				360,000	427,000	427,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,028,000</u></b>	<b><u>24,425,000</u></b>	<b><u>28,306,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,028,000</u></b>	<b><u>24,425,000</u></b>	<b><u>28,306,000</u></b>
A01202	House Rent Allowance				1,403,000	1,530,000	1,530,000
A01203	Conveyance Allowance				1,525,000	1,538,000	1,538,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				27,000	26,000	26,000
A01217	Medical Allowance				811,000	848,000	848,000
A0121A	Ad - hoc Allowance - 2011					6,000	
A0121N	Personal Allowance				6,000		6,000
A0121Z	Adhoc Relief Allowance - 2014					15,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				106,000	228,000	228,000
A01233	Unattractive Area Allowance				25,000	13,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022				1,959,000	2,100,000	2,100,000
A0124S	Differential Allowance				4,416,000	4,713,000	4,713,000
A0124X	Adhoc Relief Allowance 2023				7,438,000	7,473,000	7,473,000
A0125E	Adhoc Relief Allowance-2024					5,930,000	6,227,000
A01270	Others				<u>2,307,000</u>		<u>3,599,000</u>
1	Other				2,307,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,201,000</u></b>	<b><u>1,328,000</u></b>	<b><u>2,280,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A03201	Postage and Telegraph				7,000	7,000	7,000
A03202	Telephone and Trunk call				26,000	26,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>873,000</u></b>		<b><u>873,000</u></b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>JO0062 EXECUTIVE ENGINEER JAMSHORO</b>					
A03303 Electricity			873,000		873,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>724,000</u></b>	<b><u>724,000</u></b>	<b><u>796,000</u></b>
A03402 Rent for Office Building			724,000	724,000	796,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>108,000</u></b>	<b><u>108,000</u></b>	<b><u>108,000</u></b>
A03805 Travelling Allowance			27,000	27,000	27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			81,000	81,000	81,000
<b>A039 TOTAL GENERAL</b>			<b><u>463,000</u></b>	<b><u>463,000</u></b>	<b><u>470,000</u></b>
A03901 Stationery			68,000	68,000	75,000
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			135,000	135,000	135,000
A03919 Payments to other for Service Rendered			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
1 Payments to other for Service Rendered			215,000		215,000
A03970 Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1 Others			23,000		23,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
A13101 Machinery and Equipment			21,000	21,000	21,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A13201 Furniture and Fixture			45,000	45,000	45,000

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
JO0062 EXECUTIVE ENGINEER JAMSHORO					
EXECUTIVE ENGINEER JAMSHORO			58,640,000	49,304,000	67,064,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>JO0292</b>	<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT JAMSHORO</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,833,000</u></b>	<b><u>6,077,000</u></b>	<b><u>11,240,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>7,395,000</u></b>	<b><u>3,019,000</u></b>	<b><u>7,395,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>3,449,000</u></b>	<b><u>1,224,000</u></b>	<b><u>3,449,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>3,449,000</u>	<u>1,224,000</u>	<u>3,449,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	949,000		949,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	2,500,000		2,500,000
A119	ASSISTANT	(BPS-16)				1,224,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>3,946,000</u></b>	<b><u>1,795,000</u></b>	<b><u>3,946,000</u></b>
A01151	Total Basic Pay Other Staff		16	16	<u>3,905,000</u>	<u>1,795,000</u>	<u>3,905,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	399,000	1,795,000	399,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	363,000		363,000
J053	JUNIOR CLERK	(BPS-11)	1	1	348,000		348,000
S222	SUB ENGINEER	(BPS-11)	12	12	2,505,000		2,505,000
N003	NAIB QASID	(BPS-01)	1	1	290,000		290,000
A01156	Total Pay of contract staff				<u>41,000</u>		<u>41,000</u>
S053	SENIOR CLERK	(BPS-14)			41,000		41,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,438,000</u></b>	<b><u>3,058,000</u></b>	<b><u>3,845,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,402,000</u></b>	<b><u>3,022,000</u></b>	<b><u>3,805,000</u></b>
A01202	House Rent Allowance				328,000	182,000	182,000
A01203	Conveyance Allowance				305,000	196,000	196,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				135,000	83,000	83,000
A01226	Computer Allowance				10,000		10,000
A0124R	Ad-Hoc Relief Allowance-2022				500,000	280,000	280,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>JO0292 OPERATION &amp; MAINTENANCE OFFICE DISTRICT JAMSHORO</b>					
A0124S Differential Allowance			1,094,000	620,000	620,000
A0124X Adhoc Relief Allowance 2023			1,721,000	943,000	943,000
A0125E Adhoc Relief Allowance-2024				718,000	754,000
A01270 Others			<u>2,307,000</u>		<u>735,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>36,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></u>
A01274 Medical Charges			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>53,759,000</b></u>	<u><b>53,759,000</b></u>	<u><b>53,759,000</b></u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,068,000</b></u>	<u><b>3,068,000</b></u>	<u><b>3,068,000</b></u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
<b>A039 TOTAL GENERAL</b>			<u><b>50,691,000</b></u>	<u><b>50,691,000</b></u>	<u><b>50,691,000</b></u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		50,691,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>167,914,000</b></u>	<u><b>167,914,000</b></u>	<u><b>167,914,000</b></u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>167,914,000</b></u>	<u><b>167,914,000</b></u>	<u><b>167,914,000</b></u>
A13370 Others			<u>167,914,000</u>	<u>167,914,000</u>	<u>167,914,000</u>
DS Drainage Schemes			19,727,000	19,727,000	19,727,000
RO R.O/U.F & Othr Filtration Plants			69,148,000	69,148,000	69,148,000
WS Water Supply Schemes			79,039,000	79,039,000	79,039,000
<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT JAMSHORO</b>			<b>235,506,000</b>	<b>227,750,000</b>	<b>232,913,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>KK0052 EXECUTIVE ENGINEER KASHMORE</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>46,018,000</u></b>	<b><u>34,207,000</u></b>	<b><u>49,010,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>104</u></b>	<b><u>104</u></b>	<b><u>27,380,000</u></b>	<b><u>15,815,000</u></b>	<b><u>27,367,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>5,206,000</u></b>	<b><u>162,000</u></b>	<b><u>5,206,000</u></b>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>5,157,000</u>	<u>162,000</u>	<u>5,157,000</u>
E060 EXECUTIVE ENGINEER (BPS-18)	1	1	1,392,000		1,392,000
A022 ACCOUNTANT / ASSISTANT (BPS-17)	3	3	1,616,000		1,616,000
A119 ASSISTANT (BPS-16)				162,000	
A129 ASSISTANT / HEAD CLERK (BPS-16)	1	1	737,000		737,000
S222 SUB ENGINEER (BPS-16)	1	1	1,412,000		1,412,000
A01102 Personal pay			49,000		49,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>98</u></b>	<b><u>98</u></b>	<b><u>22,174,000</u></b>	<b><u>15,653,000</u></b>	<b><u>22,161,000</u></b>
A01151 Total Basic Pay Other Staff	<u>98</u>	<u>98</u>	<u>21,896,000</u>	<u>15,388,000</u>	<u>21,896,000</u>
S053 SENIOR CLERK (BPS-14)	3	3	900,000	15,388,000	900,000
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	1	1	930,000		930,000
D128 DIVISIONAL ACCOUNTANT (BPS-13)	1	1	930,000		930,000
D136 DIVISIONAL HEAD DRAUGHTSMAN	1	1	930,000		930,000
J053 JUNIOR CLERK (BPS-11)	10	10	1,610,000		1,610,000
O042 OVERSEER / SUB ENGINEER (BPS-11)	9	9	1,655,000		1,655,000
D150 DRAUGHTSMAN (BPS-10)	2	2	684,000		684,000
AZ33 ACCOUNTS CLERK (BPS-09)	2	2	1,111,000		1,111,000
T047 TRACER (BPS-05)	2	2	981,000		981,000
W046 WORK MISTRY (BPS-05)	10	10	4,250,000		4,250,000
D161 DRIVER (BPS-04)	3	3	1,045,000		1,045,000
P168 PUMP OPERATOR (BPS-04)	8	8	1,075,000		1,075,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>KK0052</b>	<b>EXECUTIVE ENGINEER KASHMORE</b>						
B085	BELDAR	(BPS-02)	4	4	759,000		759,000
H064	HELPER	(BPS-02)	4	4	759,000		759,000
B085	BELDAR	(BPS-01)	14	14	1,002,000		1,002,000
C089	CHOWKIDAR	(BPS-01)	16	16	1,650,000		1,650,000
N003	NAIB QASID	(BPS-01)	7	7	814,000		814,000
S008	SANITARY WORKER	(BPS-01)	1	1	811,000		811,000
A01152	Personal pay				278,000	265,000	265,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,638,000</u></b>	<b><u>18,392,000</u></b>	<b><u>21,643,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,645,000</u></b>	<b><u>17,399,000</u></b>	<b><u>20,551,000</u></b>
A01202	House Rent Allowance				1,007,000	909,000	909,000
A01203	Conveyance Allowance				1,371,000	1,274,000	1,274,000
A01207	Washing Allowance				51,000		51,000
A01208	Dress Allowance				35,000		35,000
A01209	Special Additional Allowance				55,000		55,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A0120Q	Fixed Daily Allowance				8,000		8,000
A0120R	Prison Allowance				48,000		48,000
A01217	Medical Allowance				865,000	791,000	791,000
A01239	Special Allowance				29,000		29,000
A0124R	Ad-Hoc Relief Allowance-2022				1,679,000	1,436,000	1,436,000
A0124S	Differential Allowance				3,817,000	3,285,000	3,285,000
A0124X	Adhoc Relief Allowance 2023				6,339,000	5,259,000	5,259,000
A0125E	Adhoc Relief Allowance-2024					4,411,000	4,632,000
A01270	Others				<u>2,307,000</u>		<u>2,705,000</u>
1	Other				2,307,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>993,000</u></b>	<b><u>993,000</u></b>	<b><u>1,092,000</u></b>
A01274	Medical Charges				993,000	993,000	1,092,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,259,000</u></b>	<b><u>1,214,000</u></b>	<b><u>2,281,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>81,000</u></b>	<b><u>81,000</u></b>	<b><u>82,000</u></b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>KK0052 EXECUTIVE ENGINEER KASHMORE</b>					
A03201 Postage and Telegraph			18,000	18,000	19,000
A03202 Telephone and Trunk call			63,000	63,000	63,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,045,000</u></b>		<b><u>1,045,000</u></b>
A03303 Electricity			1,045,000		1,045,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>176,000</u></b>
A03402 Rent for Office Building			160,000	160,000	176,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>224,000</u></b>	<b><u>224,000</u></b>	<b><u>224,000</u></b>
A03805 Travelling Allowance			61,000	61,000	61,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			163,000	163,000	163,000
<b>A039 TOTAL GENERAL</b>			<b><u>749,000</u></b>	<b><u>749,000</u></b>	<b><u>754,000</u></b>
A03901 Stationery			45,000	45,000	50,000
A03902 Printing and Publication			14,000	14,000	14,000
A03905 Newspapers Periodicals and Books			57,000	57,000	57,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03919 Payments to other for Service Rendered			<u>585,000</u>	<u>585,000</u>	<u>585,000</u>
1 Payments to other for Service Rendered			585,000		585,000
A03970 Others			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
1 Others			42,000		42,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
A13101 Machinery and Equipment			21,000	21,000	21,000

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>KK0052 EXECUTIVE ENGINEER KASHMORE</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>EXECUTIVE ENGINEER KASHMORE</b>			<b>48,313,000</b>	<b>35,457,000</b>	<b>51,327,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>KK0291 OPERATION &amp; MAINTENANCE OFFICE DISTRICT KASHMORE</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,684,000</u></b>	<b><u>3,950,000</u></b>	<b><u>8,488,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>5,908,000</u></b>	<b><u>2,033,000</u></b>	<b><u>5,908,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,657,000</u></b>	<b><u>2,033,000</u></b>	<b><u>2,657,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,657,000</u>	<u>2,033,000</u>	<u>2,657,000</u>
E060 EXECUTIVE ENGINEER (BPS-18)	1	1	689,000		689,000
A218 ASSISTANT ENGINEER (BPS-17)	3	3	1,968,000		1,968,000
A119 ASSISTANT (BPS-16)				2,033,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>3,251,000</u></b>		<b><u>3,251,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>3,251,000</u>		<u>3,251,000</u>
C151 COMPUTER PROGRAMMER (BPS-12)	1	1	363,000		363,000
S222 SUB ENGINEER (BPS-11)	9	9	1,947,000		1,947,000
D150 DRAUGHTSMAN (BPS-10)	1	1	334,000		334,000
AZ33 ACCOUNTS CLERK (BPS-09)	1	1	317,000		317,000
N003 NAIB QASID (BPS-01)	1	1	290,000		290,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,776,000</u></b>	<b><u>1,917,000</u></b>	<b><u>2,580,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,740,000</u></b>	<b><u>1,881,000</u></b>	<b><u>2,540,000</u></b>
A01202 House Rent Allowance			105,000	128,000	128,000
A01203 Conveyance Allowance			125,000	125,000	125,000
A01207 Washing Allowance			33,000		33,000
A0120D Integrated Allowance			3,000		3,000
A01217 Medical Allowance			52,000	52,000	52,000
A01226 Computer Allowance			10,000		10,000
A0124R Ad-Hoc Relief Allowance-2022			171,000	171,000	171,000
A0124S Differential Allowance			361,000	361,000	361,000
A0124X Adhoc Relief Allowance 2023			573,000	597,000	597,000
A0125E Adhoc Relief Allowance-2024				447,000	469,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>KK0291 OPERATION &amp; MAINTENANCE OFFICE DISTRICT KASHMORE</b>					
A01270 Others			<u>2,307,000</u>		<u>591,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01274 Medical Charges			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>53,759,000</u>	<u>53,759,000</u>	<u>53,759,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,068,000</u>	<u>3,068,000</u>	<u>3,068,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
<b>A039 TOTAL GENERAL</b>			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		50,691,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>44,351,000</u>	<u>44,351,000</u>	<u>44,351,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>44,351,000</u>	<u>44,351,000</u>	<u>44,351,000</u>
A13370 Others			<u>44,351,000</u>	<u>44,351,000</u>	<u>44,351,000</u>
DS Drainage Schemes			20,351,000	20,351,000	20,351,000
RO R.O/U.F & Othr Filtration Plants			18,000,000	18,000,000	18,000,000
WS Water Supply Schemes			6,000,000	6,000,000	6,000,000
<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT KASHMORE</b>			<b>107,794,000</b>	<b>102,060,000</b>	<b>106,598,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>KK0314 WATER TESTING LABORATORY DISTRICT KASHMORE</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,142,000</u></b>		<b><u>2,271,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
A01151 Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others					129,000
<b>WATER TESTING LABORATORY DISTRICT KASHMORE</b>			<b>2,142,000</b>		<b>2,271,000</b>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>KQ0590</b>	<b>EXECUTIVE ENGINEER KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>114,549,000</b></u>	<u><b>77,783,000</b></u>	<u><b>122,420,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>133</b>	<b>133</b>	<u><b>74,503,000</b></u>	<u><b>37,152,000</b></u>	<u><b>74,452,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<u><b>25,585,000</b></u>	<u><b>11,227,000</b></u>	<u><b>25,607,000</b></u>
A01101	Total Basic Pay Of Officer	13	13	<u>25,451,000</u>	<u>11,071,000</u>	<u>25,451,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)	2	2	6,930,000		6,930,000
E108	EXECUTIVE ENGINEER (O&M) (BPS-18)	1	1	2,848,000		2,848,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)	7	7	11,822,000		11,822,000
A119	ASSISTANT (BPS-16)				11,071,000	
A129	ASSISTANT / HEAD CLERK (BPS-16)	1	1	684,000		684,000
S222	SUB ENGINEER (BPS-16)	2	2	3,167,000		3,167,000
A01102	Personal pay			134,000	156,000	156,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>120</b>	<b>120</b>	<u><b>48,918,000</b></u>	<u><b>25,925,000</b></u>	<u><b>48,845,000</b></u>
A01151	Total Basic Pay Other Staff	120	120	<u>48,128,000</u>	<u>25,213,000</u>	<u>48,128,000</u>
S053	SENIOR CLERK (BPS-14)	5	5	5,869,000	25,213,000	5,869,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	1,045,000		1,045,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)	1	1	1,249,000		1,249,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	1,249,000		1,249,000
J053	JUNIOR CLERK (BPS-11)	14	14	2,906,000		2,906,000
O042	OVERSEER / SUB ENGINEER (BPS-11)	26	26	9,421,000		9,421,000
D150	DRAUGHTSMAN (BPS-10)	2	2	922,000		922,000
AZ33	ACCOUNTS CLERK (BPS-09)	2	2	1,249,000		1,249,000
T047	TRACER (BPS-05)	2	2	1,249,000		1,249,000
W047	WORK MUNSHI (BPS-05)	20	20	4,039,000		4,039,000
D161	DRIVER (BPS-04)	4	4	1,557,000		1,557,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>KQ0590</b>	<b>EXECUTIVE ENGINEER KARACHI</b>						
P168	PUMP OPERATOR	(BPS-04)	4	4	9,058,000		9,058,000
B085	BELDAR	(BPS-01)	9	9	1,769,000		1,769,000
C089	CHOWKIDAR	(BPS-01)	11	11	3,042,000		3,042,000
N003	NAIB QASID	(BPS-01)	10	10	1,921,000		1,921,000
S008	SANITARY WORKER	(BPS-01)	8	8	1,583,000		1,583,000
A01152	Personal pay				785,000	712,000	712,000
A01153	Special pay				5,000		5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>40,046,000</u></b>	<b><u>40,631,000</u></b>	<b><u>47,968,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>38,891,000</u></b>	<b><u>38,726,000</u></b>	<b><u>46,697,000</u></b>
A01201	Senior Post Allowance				4,000		4,000
A01202	House Rent Allowance				3,235,000	2,748,000	2,748,000
A01203	Conveyance Allowance				2,926,000	2,539,000	2,539,000
A01207	Washing Allowance				4,000	1,000	1,000
A0120D	Integrated Allowance				53,000	41,000	41,000
A01217	Medical Allowance				1,486,000	1,203,000	1,203,000
A0121B	Health Professional Allowance				63,000		63,000
A01224	Entertainment Allowance				2,000		2,000
A01228	Orderly Allowance				46,000		46,000
A0122P	Special Healthcare Allowance				17,000		17,000
A0124R	Ad-Hoc Relief Allowance-2022				4,169,000	3,368,000	3,368,000
A0124S	Differential Allowance				9,271,000	7,572,000	7,572,000
A0124X	Adhoc Relief Allowance 2023				15,288,000	12,039,000	12,039,000
A01252	Non Practising Allowance				20,000		20,000
A0125E	Adhoc Relief Allowance-2024					9,215,000	9,676,000
A01270	Others				<u>2,307,000</u>		<u>7,358,000</u>
1	Other				2,307,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,155,000</u></b>	<b><u>1,905,000</u></b>	<b><u>1,271,000</u></b>
A01274	Medical Charges				1,155,000	1,905,000	1,271,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,162,000</u></b>	<b><u>869,000</u></b>	<b><u>1,164,000</u></b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>KQ0590 EXECUTIVE ENGINEER KARACHI</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>96,000</u></b>
A03202 Telephone and Trunk call			96,000	96,000	96,000
<b>A033 TOTAL UTILITIES</b>			<b><u>293,000</u></b>		<b><u>293,000</u></b>
A03303 Electricity			293,000		293,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>570,000</u></b>	<b><u>570,000</u></b>	<b><u>570,000</u></b>
A03805 Travelling Allowance			38,000	38,000	38,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			532,000	532,000	532,000
<b>A039 TOTAL GENERAL</b>			<b><u>203,000</u></b>	<b><u>203,000</u></b>	<b><u>205,000</u></b>
A03901 Stationery			20,000	20,000	22,000
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			139,000	139,000	139,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
1 Others			30,000		30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
A13101 Machinery and Equipment			21,000	21,000	21,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>EXECUTIVE ENGINEER KARACHI</b>			<b>115,747,000</b>	<b>78,688,000</b>	<b>123,620,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>KQ2350 OPERATION &amp; MAINTENANCE OFFICE DISTRICT MALIR KARACHI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,617,000</u></b>	<b><u>16,810,000</u></b>	<b><u>19,939,000</u></b>
<b>A011 TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>10,283,000</u></b>	<b><u>8,430,000</u></b>	<b><u>10,441,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>6,167,000</u></b>	<b><u>5,749,000</u></b>	<b><u>6,325,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>6,167,000</u>	<u>5,749,000</u>	<u>6,325,000</u>
A218 ASSISTANT ENGINEER (BPS-17)	6	6	5,500,000		5,658,000
A119 ASSISTANT (BPS-16)				5,749,000	
A129 ASSISTANT / HEAD CLERK (BPS-16)	1	1	667,000		667,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>4,116,000</u></b>	<b><u>2,681,000</u></b>	<b><u>4,116,000</u></b>
A01151 Total Basic Pay Other Staff	19	19	<u>3,997,000</u>	<u>2,681,000</u>	<u>3,997,000</u>
S053 SENIOR CLERK (BPS-14)				2,681,000	
D136 DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	377,000		377,000
S222 SUB ENGINEER (BPS-11)	18	18	3,620,000		3,620,000
A01152 Personal pay			119,000		119,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,334,000</u></b>	<b><u>8,380,000</u></b>	<b><u>9,498,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,298,000</u></b>	<b><u>8,344,000</u></b>	<b><u>9,458,000</u></b>
A01202 House Rent Allowance			807,000	679,000	679,000
A01203 Conveyance Allowance			694,000	572,000	572,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			1,000		1,000
A01217 Medical Allowance			288,000	234,000	234,000
A01241 Utility allowance for electricity				9,000	9,000
A0124R Ad-Hoc Relief Allowance-2022			946,000	744,000	744,000
A0124S Differential Allowance			2,043,000	1,648,000	1,648,000
A0124X Adhoc Relief Allowance 2023			3,211,000	2,545,000	2,545,000
A0125E Adhoc Relief Allowance-2024				1,913,000	2,009,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>KQ2350 OPERATION &amp; MAINTENANCE OFFICE DISTRICT MALIR KARACHI</b>					
A01270 Others			<u>2,307,000</u>		<u>1,016,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>36,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></u>
A01274 Medical Charges			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>54,781,000</b></u>	<u><b>72,181,000</b></u>	<u><b>54,781,000</b></u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,090,000</b></u>	<u><b>4,090,000</b></u>	<u><b>4,090,000</b></u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,090,000	4,090,000	4,090,000
<b>A039 TOTAL GENERAL</b>			<u><b>50,691,000</b></u>	<u><b>68,091,000</b></u>	<u><b>50,691,000</b></u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>68,091,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		50,691,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>105,870,000</b></u>	<u><b>88,470,000</b></u>	<u><b>105,870,000</b></u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>105,870,000</b></u>	<u><b>88,470,000</b></u>	<u><b>105,870,000</b></u>
A13370 Others			<u>105,870,000</u>	<u>88,470,000</u>	<u>105,870,000</u>
DS Drainage Schemes			12,892,000	12,892,000	12,892,000
RO R.O/U.F & Othr Filtration Plants			49,878,000	32,478,000	49,878,000
WS Water Supply Schemes			43,100,000	43,100,000	43,100,000
<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT MALIR KARACHI</b>			<b>181,268,000</b>	<b>177,461,000</b>	<b>180,590,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>KQ2408 SUPERINTENDING ENGINEER (O&amp;M) PHE CIRCLE KARACHI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,696,000</u></b>	<b><u>7,790,000</u></b>	<b><u>10,659,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>6,139,000</u></b>	<b><u>3,939,000</u></b>	<b><u>6,139,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>4,515,000</u></b>	<b><u>2,615,000</u></b>	<b><u>4,515,000</u></b>
A01101 Total Basic Pay Of Officer	<u>4</u>	<u>4</u>	<u>4,515,000</u>	<u>2,615,000</u>	<u>4,515,000</u>
S241 SUPERINTENDING ENGINEER (BPS-19)	1	1	3,246,000		3,246,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	435,000		435,000
S236 SUPERINTENDENT (BPS-17)	1	1	435,000		435,000
A119 ASSISTANT (BPS-16)				2,615,000	
C401 CIRCLE HEAD DRAUGHTSMAN (BPS-16)	1	1	399,000		399,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,624,000</u></b>	<b><u>1,324,000</u></b>	<b><u>1,624,000</u></b>
A01151 Total Basic Pay Other Staff	<u>6</u>	<u>6</u>	<u>1,624,000</u>	<u>1,324,000</u>	<u>1,624,000</u>
S053 SENIOR CLERK (BPS-14)				1,324,000	
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	399,000		399,000
J053 JUNIOR CLERK (BPS-11)	1	1	348,000		348,000
T047 TRACER (BPS-05)	1	1	297,000		297,000
D161 DRIVER (BPS-04)	1	1	290,000		290,000
N003 NAIB QASID (BPS-01)	2	2	290,000		290,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,557,000</u></b>	<b><u>3,851,000</u></b>	<b><u>4,520,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,521,000</u></b>	<b><u>3,815,000</u></b>	<b><u>4,480,000</u></b>
A01202 House Rent Allowance			478,000	299,000	299,000
A01203 Conveyance Allowance			331,000	210,000	210,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			2,000		2,000
A01217 Medical Allowance			147,000	98,000	98,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>KQ2408 SUPERINTENDING ENGINEER (O&amp;M) PHE CIRCLE KARACHI</b>					
A01224 Entertainment Allowance			4,000	5,000	5,000
A01237 Design Allowance			3,000		3,000
A0124R Ad-Hoc Relief Allowance-2022			506,000	356,000	356,000
A0124S Differential Allowance			1,166,000	757,000	757,000
A0124X Adhoc Relief Allowance 2023			1,576,000	1,184,000	1,184,000
A0125E Adhoc Relief Allowance-2024				906,000	951,000
A01270 Others			<u>2,307,000</u>		<u>614,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>36,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></u>
A01274 Medical Charges			36,000	36,000	40,000
<b>SUPERINTENDING ENGINEER (O&amp;M) PHE CIRCLE KARACHI</b>			<b>12,696,000</b>	<b>7,790,000</b>	<b>10,659,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>KQ2738 OPERATION &amp; MAINTENANCE OFFICE DISTRICT WEST KEAMARI AND KORANGI KARACHI</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13370 Others			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
DS Drainage Schemes			500,000	500,000	500,000
RO R.O/U.F & Othr Filtration Plants			1,500,000	1,500,000	1,500,000
WS Water Supply Schemes			4,000,000	4,000,000	4,000,000
<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT WEST KEAMARI AND KORANGI KARACHI</b>			<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>KX0098</b>	<b>EXECUTIVE ENGINEER KHAIRPUR-I</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>116,223,000</u></b>	<b><u>95,649,000</u></b>	<b><u>129,171,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>199</b>	<b>199</b>	<b><u>70,459,000</u></b>	<b><u>44,438,000</u></b>	<b><u>70,445,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>9,273,000</u></b>	<b><u>7,832,000</u></b>	<b><u>9,273,000</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>9,175,000</u>	<u>7,832,000</u>	<u>9,175,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		2	2	1,570,000		1,570,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		5	5	3,400,000		3,400,000
A119	ASSISTANT (BPS-16)					7,832,000	
A129	ASSISTANT / HEAD CLERK (BPS-16)		1	1	682,000		682,000
S002	SANCTUARY WARDEN (BPS-16)		1	1	2,088,000		2,088,000
S222	SUB ENGINEER (BPS-16)		1	1	1,435,000		1,435,000
A01102	Personal pay				98,000		98,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>189</b>	<b>189</b>	<b><u>61,186,000</u></b>	<b><u>36,606,000</u></b>	<b><u>61,172,000</u></b>
A01151	Total Basic Pay Other Staff		189	189	<u>59,638,000</u>	<u>35,072,000</u>	<u>59,638,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	1,085,000	35,072,000	1,085,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	1,001,000		1,001,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	1,788,000		1,788,000
J053	JUNIOR CLERK (BPS-11)		12	12	2,868,000		2,868,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		15	15	5,171,000		5,171,000
D150	DRAUGHTSMAN (BPS-10)		2	2	643,000		643,000
AZ33	ACCOUNTS CLERK (BPS-09)		2	2	1,271,000		1,271,000
T047	TRACER (BPS-05)		1	1	1,337,000		1,337,000
W046	WORK MISTRY (BPS-05)		30	30	8,593,000		8,593,000
D161	DRIVER (BPS-04)		2	2	748,000		748,000
P168	PUMP OPERATOR (BPS-04)		17	17	9,598,000		9,598,000
H064	HELPER (BPS-02)		5	5	1,220,000		1,220,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>KX0098</b>	<b>EXECUTIVE ENGINEER KHAIRPUR-I</b>						
B085	BELDAR	(BPS-01)	48	48	13,353,000		13,353,000
C089	CHOWKIDAR	(BPS-01)	31	31	6,496,000		6,496,000
N003	NAIB QASID	(BPS-01)	8	8	3,457,000		3,457,000
S008	SANITARY WORKER	(BPS-01)	11	11	1,009,000		1,009,000
A01152	Personal pay				1,548,000	1,534,000	1,534,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>45,764,000</u></b>	<b><u>51,211,000</u></b>	<b><u>58,726,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>45,640,000</u></b>	<b><u>51,087,000</u></b>	<b><u>58,590,000</u></b>
A01202	House Rent Allowance				2,297,000	2,141,000	2,141,000
A01203	Conveyance Allowance				3,412,000	3,145,000	3,145,000
A01207	Washing Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				53,000	56,000	56,000
A01217	Medical Allowance				2,132,000	2,064,000	2,064,000
A0121T	Adhoc Relief Allowance 2013					36,000	
A01233	Unattractive Area Allowance				3,000		3,000
A0124R	Ad-Hoc Relief Allowance-2022				5,106,000	4,584,000	4,584,000
A0124S	Differential Allowance				11,551,000	10,229,000	10,229,000
A0124X	Adhoc Relief Allowance 2023				18,764,000	15,708,000	15,708,000
A0125E	Adhoc Relief Allowance-2024					13,109,000	13,764,000
A01270	Others				<u>2,307,000</u>		<u>6,881,000</u>
1	Other				2,307,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>124,000</u></b>	<b><u>124,000</u></b>	<b><u>136,000</u></b>
A01274	Medical Charges				124,000	124,000	136,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,914,000</u></b>	<b><u>1,621,000</u></b>	<b><u>1,928,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>86,000</u></b>	<b><u>86,000</u></b>	<b><u>86,000</u></b>
A03201	Postage and Telegraph				7,000	7,000	7,000
A03202	Telephone and Trunk call				79,000	79,000	79,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>293,000</u></b>		<b><u>293,000</u></b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>KX0098 EXECUTIVE ENGINEER KHAIRPUR-I</b>					
A03303 Electricity			293,000		293,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>122,000</u>	<u>122,000</u>	<u>134,000</u>
A03402 Rent for Office Building			122,000	122,000	134,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>446,000</u>	<u>446,000</u>	<u>446,000</u>
A03805 Travelling Allowance			57,000	57,000	57,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			389,000	389,000	389,000
<b>A039 TOTAL GENERAL</b>			<u>967,000</u>	<u>967,000</u>	<u>969,000</u>
A03901 Stationery			17,000	17,000	19,000
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			152,000	152,000	152,000
A03919 Payments to other for Service Rendered			<u>752,000</u>	<u>752,000</u>	<u>752,000</u>
1 Payments to other for Service Rendered			752,000		752,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
1 Others			30,000		30,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>600,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			9,000	9,000	9,000

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>KX0098 EXECUTIVE ENGINEER KHAIRPUR-I</b>					
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
<b>EXECUTIVE ENGINEER KHAIRPUR-I</b>			<b>118,154,000</b>	<b>97,887,000</b>	<b>131,116,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>KX0668 OPERATION &amp; MAINTENANCE OFFICE DISTRICT KHAIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,018,000</u></b>	<b><u>8,046,000</u></b>	<b><u>15,542,000</u></b>
<b>A011 TOTAL PAY</b>	<b>35</b>	<b>35</b>	<b><u>10,507,000</u></b>	<b><u>4,098,000</u></b>	<b><u>10,507,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>4,642,000</u></b>	<b><u>3,281,000</u></b>	<b><u>4,642,000</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>4,642,000</u>	<u>3,281,000</u>	<u>4,642,000</u>
A218 ASSISTANT ENGINEER (BPS-17)	8	8	4,642,000		4,642,000
A119 ASSISTANT (BPS-16)				3,281,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>27</b>	<b><u>5,865,000</u></b>	<b><u>817,000</u></b>	<b><u>5,865,000</u></b>
A01151 Total Basic Pay Other Staff	27	27	<u>5,865,000</u>	<u>817,000</u>	<u>5,865,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	399,000	817,000	399,000
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	399,000		399,000
S222 SUB ENGINEER (BPS-11)	24	24	4,733,000		4,733,000
D150 DRAUGHTSMAN (BPS-10)	1	1	334,000		334,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,511,000</u></b>	<b><u>3,948,000</u></b>	<b><u>5,035,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,475,000</u></b>	<b><u>3,912,000</u></b>	<b><u>4,995,000</u></b>
A01202 House Rent Allowance			144,000	269,000	269,000
A01203 Conveyance Allowance			215,000	308,000	308,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			2,000		2,000
A01217 Medical Allowance			83,000	121,000	121,000
A0122C Adhoc Relief Allowance - 2015				16,000	
A0124R Ad-Hoc Relief Allowance-2022			260,000	385,000	385,000
A0124S Differential Allowance			554,000	741,000	741,000
A0124X Adhoc Relief Allowance 2023			909,000	1,165,000	1,165,000
A0125E Adhoc Relief Allowance-2024				907,000	952,000
A01270 Others			<u>2,307,000</u>		<u>1,051,000</u>
1 Other			2,307,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>KX0668 OPERATION &amp; MAINTENANCE OFFICE DISTRICT KHAIRPUR</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01274 Medical Charges			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>41,852,000</u>	<u>41,852,000</u>	<u>41,852,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,834,000</u>	<u>3,834,000</u>	<u>3,834,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,834,000	3,834,000	3,834,000
<b>A039 TOTAL GENERAL</b>			<u>38,018,000</u>	<u>38,018,000</u>	<u>38,018,000</u>
A03919 Payments to other for Service Rendered			<u>38,018,000</u>	<u>38,018,000</u>	<u>38,018,000</u>
1 Payments to other for Service Rendered			38,018,000		38,018,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>154,397,000</u>	<u>154,397,000</u>	<u>154,397,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>154,397,000</u>	<u>154,397,000</u>	<u>154,397,000</u>
A13370 Others			<u>154,397,000</u>	<u>154,397,000</u>	<u>154,397,000</u>
DS Drainage Schemes			46,595,000	46,595,000	46,595,000
RO R.O/U.F & Othr Filtration Plants			29,028,000	29,028,000	29,028,000
WS Water Supply Schemes			78,774,000	78,774,000	78,774,000
<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT KHAIRPUR</b>			<b>211,267,000</b>	<b>204,295,000</b>	<b>211,791,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>KX0716 OPERATION &amp; MAINTENANCE DISTRICT KHIRPUR-II</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,681,000</u></b>	<b><u>508,000</u></b>	<b><u>1,903,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>1,501,000</u></b>	<b><u>259,000</u></b>	<b><u>1,501,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>1,501,000</u></b>	<b><u>259,000</u></b>	<b><u>1,501,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>1,501,000</u>	<u>259,000</u>	<u>1,501,000</u>
E060 EXECUTIVE ENGINEER (BPS-18)	1	1	1,501,000		1,501,000
A119 ASSISTANT (BPS-16)				259,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,180,000</u></b>	<b><u>249,000</u></b>	<b><u>402,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,180,000</u></b>	<b><u>249,000</u></b>	<b><u>402,000</u></b>
A01202 House Rent Allowance			111,000	18,000	18,000
A01203 Conveyance Allowance			125,000	21,000	21,000
A01217 Medical Allowance			46,000	8,000	8,000
A0124R Ad-Hoc Relief Allowance-2022			140,000	23,000	23,000
A0124S Differential Allowance			295,000	49,000	49,000
A0124X Adhoc Relief Allowance 2023			463,000	73,000	73,000
A0125E Adhoc Relief Allowance-2024				57,000	60,000
A01270 Others					150,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>13,951,000</u></b>	<b><u>13,951,000</u></b>	<b><u>13,951,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,278,000</u></b>	<b><u>1,278,000</u></b>	<b><u>1,278,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,278,000	1,278,000	1,278,000
<b>A039 TOTAL GENERAL</b>			<b><u>12,673,000</u></b>	<b><u>12,673,000</u></b>	<b><u>12,673,000</u></b>
A03919 Payments to other for Service Rendered			<u>12,673,000</u>	<u>12,673,000</u>	<u>12,673,000</u>
1 Payments to other for Service Rendered	1		12,673,000		12,673,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>KX0716 OPERATION &amp; MAINTENANCE DISTRICT KHIRPUR-II</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>78,125,000</u>	<u>78,125,000</u>	<u>78,125,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>78,125,000</u>	<u>78,125,000</u>	<u>78,125,000</u>
A13370 Others			<u>78,125,000</u>	<u>78,125,000</u>	<u>78,125,000</u>
DS Drainage Schemes			27,180,000	27,180,000	27,180,000
RO R.O/U.F & Othr Filtration Plants			14,300,000	14,300,000	14,300,000
WS Water Supply Schemes			36,645,000	36,645,000	36,645,000
<b>OPERATION &amp; MAINTENANCE DISTRICT KHIRPUR-II</b>			<b>94,757,000</b>	<b>92,584,000</b>	<b>93,979,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>KX0729 WATER TESTING LABORATORY DISTRICT KHAIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,142,000</u></b>		<b><u>2,271,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
A01151 Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others					129,000
<b>WATER TESTING LABORATORY DISTRICT KHAIRPUR</b>			<b>2,142,000</b>		<b>2,271,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>LN0131</b>	<b>EXECUTIVE ENGINEER LARKANA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>88,578,000</u></b>	<b><u>75,854,000</u></b>	<b><u>97,924,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>193</b>	<b>193</b>	<b><u>51,631,000</u></b>	<b><u>35,338,000</u></b>	<b><u>51,744,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>11,372,000</u></b>	<b><u>3,150,000</u></b>	<b><u>11,372,000</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>11,318,000</u>	<u>3,150,000</u>	<u>11,318,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	2	2	2,993,000		2,993,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	6	6	4,253,000		4,253,000
A119	ASSISTANT	(BPS-16)				3,150,000	
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	1,221,000		1,221,000
S222	SUB ENGINEER	(BPS-16)	2	2	2,851,000		2,851,000
A01102	Personal pay				54,000		54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>182</b>	<b>182</b>	<b><u>40,259,000</u></b>	<b><u>32,188,000</u></b>	<b><u>40,372,000</u></b>
A01151	Total Basic Pay Other Staff		182	182	<u>39,849,000</u>	<u>31,665,000</u>	<u>39,849,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	940,000	31,665,000	940,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	1,283,000		1,283,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	2	2	1,246,000		1,246,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	2	2	1,246,000		1,246,000
J053	JUNIOR CLERK	(BPS-11)	16	16	3,700,000		3,700,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	12	12	2,128,000		2,128,000
D150	DRAUGHTSMAN	(BPS-10)	3	3	1,361,000		1,361,000
AZ33	ACCOUNTS CLERK	(BPS-09)	2	2	940,000		940,000
T047	TRACER	(BPS-05)	3	3	822,000		822,000
W046	WORK MISTRY	(BPS-05)	14	14	1,793,000		1,793,000
D161	DRIVER	(BPS-04)	3	3	967,000		967,000
P168	PUMP OPERATOR	(BPS-04)	21	21	3,669,000		3,669,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>LN0131</b>	<b>EXECUTIVE ENGINEER LARKANA</b>						
B085	BELDAR	(BPS-01)	21	21	4,097,000		4,097,000
C089	CHOWKIDAR	(BPS-01)	67	67	13,133,000		13,133,000
N003	NAIB QASID	(BPS-01)	10	10	1,769,000		1,769,000
S008	SANITARY WORKER	(BPS-01)	2	2	755,000		755,000
A01152	Personal pay				410,000	523,000	523,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>36,947,000</u></b>	<b><u>40,516,000</u></b>	<b><u>46,180,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>36,379,000</u></b>	<b><u>39,948,000</u></b>	<b><u>45,555,000</u></b>
A01202	House Rent Allowance				3,214,000	3,058,000	3,058,000
A01203	Conveyance Allowance				2,975,000	2,837,000	2,837,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				69,000	67,000	67,000
A01217	Medical Allowance				1,886,000	1,789,000	1,789,000
A01224	Entertainment Allowance				15,000		15,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017					7,000	
A01237	Design Allowance				2,000		2,000
A0124R	Ad-Hoc Relief Allowance-2022				3,694,000	3,345,000	3,345,000
A0124S	Differential Allowance				8,409,000	7,487,000	7,487,000
A0124X	Adhoc Relief Allowance 2023				13,753,000	11,718,000	11,718,000
A0125E	Adhoc Relief Allowance-2024					9,586,000	10,065,000
A01260	Ration Allowance				1,000		1,000
A01270	Others				<u>2,307,000</u>		<u>5,117,000</u>
1	Other				2,307,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>568,000</u></b>	<b><u>568,000</u></b>	<b><u>625,000</u></b>
A01274	Medical Charges				568,000	568,000	625,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>4,934,000</u></b>	<b><u>3,046,000</u></b>	<b><u>4,942,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>116,000</u></b>
A03201	Postage and Telegraph				27,000	27,000	28,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>LN0131 EXECUTIVE ENGINEER LARKANA</b>					
A03202 Telephone and Trunk call			88,000	88,000	88,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,888,000</u></b>		<b><u>1,888,000</u></b>
A03303 Electricity			1,888,000		1,888,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>720,000</u></b>	<b><u>720,000</u></b>	<b><u>720,000</u></b>
A03805 Travelling Allowance			106,000	106,000	106,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			614,000	614,000	614,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,211,000</u></b>	<b><u>2,211,000</u></b>	<b><u>2,218,000</u></b>
A03901 Stationery			72,000	72,000	79,000
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			183,000	183,000	183,000
A03919 Payments to other for Service Rendered			<u>1,899,000</u>	<u>1,899,000</u>	<u>1,899,000</u>
1 Payments to other for Service Rendered			1,899,000		1,899,000
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
1 Others			41,000		41,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
A13101 Machinery and Equipment			21,000	21,000	21,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A13201 Furniture and Fixture			14,000	14,000	14,000

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
LN0131 EXECUTIVE ENGINEER LARKANA					
EXECUTIVE ENGINEER LARKANA			93,547,000	78,935,000	102,901,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>LN0132 SUPERINTENDENT ENGINEER LARKANA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,087,000</u></b>	<b><u>16,870,000</u></b>	<b><u>23,360,000</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>13,188,000</u></b>	<b><u>8,125,000</u></b>	<b><u>13,197,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>6,217,000</u></b>	<b><u>2,842,000</u></b>	<b><u>6,217,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>6,124,000</u>	<u>2,842,000</u>	<u>6,124,000</u>
S241 SUPERINTENDING ENGINEER (BPS-19)	1	1	1,270,000		1,270,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	1,386,000		1,386,000
S236 SUPERINTENDENT (BPS-17)	1	1	1,386,000		1,386,000
A119 ASSISTANT (BPS-16)				2,842,000	
A129 ASSISTANT / HEAD CLERK (BPS-16)	2	2	898,000		898,000
C401 CIRCLE HEAD DRAUGHTSMAN (BPS-16)	1	1	1,184,000		1,184,000
A01102 Personal pay			93,000		93,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>6,971,000</u></b>	<b><u>5,283,000</u></b>	<b><u>6,980,000</u></b>
A01151 Total Basic Pay Other Staff	18	18	<u>6,786,000</u>	<u>5,089,000</u>	<u>6,786,000</u>
S053 SENIOR CLERK (BPS-14)				5,089,000	
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	806,000		806,000
J053 JUNIOR CLERK (BPS-11)	5	5	2,103,000		2,103,000
D150 DRAUGHTSMAN (BPS-10)	1	1	402,000		402,000
AZ33 ACCOUNTS CLERK (BPS-09)	2	2	516,000		516,000
T047 TRACER (BPS-05)	2	2	516,000		516,000
D161 DRIVER (BPS-04)	1	1	546,000		546,000
D005 DAFTARI / QASID (BPS-02)	1	1	491,000		491,000
C089 CHOWKIDAR (BPS-01)	1	1	331,000		331,000
N003 NAIB QASID (BPS-01)	4	4	1,075,000		1,075,000
A01152 Personal pay			185,000	194,000	194,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>LN0132 SUPERINTENDENT ENGINEER LARKANA</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,899,000</u></b>	<b><u>8,745,000</u></b>	<b><u>10,163,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,836,000</u></b>	<b><u>8,682,000</u></b>	<b><u>10,094,000</u></b>
A01202 House Rent Allowance			560,000	636,000	636,000
A01203 Conveyance Allowance			590,000	591,000	591,000
A01207 Washing Allowance			11,000		11,000
A0120D Integrated Allowance			21,000	23,000	23,000
A01217 Medical Allowance			292,000	297,000	297,000
A01224 Entertainment Allowance			1,000		1,000
A0122N Special Conveyance Allowance to Disbalded Employees			50,000	50,000	50,000
A01237 Design Allowance			5,000		5,000
A0124R Ad-Hoc Relief Allowance-2022			707,000	742,000	742,000
A0124S Differential Allowance			1,608,000	1,671,000	1,671,000
A0124X Adhoc Relief Allowance 2023			2,683,000	2,609,000	2,609,000
A0125E Adhoc Relief Allowance-2024				2,063,000	2,166,000
A01260 Ration Allowance			1,000		1,000
A01270 Others			<u>2,307,000</u>		<u>1,291,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>69,000</u></b>
A01274 Medical Charges			63,000	63,000	69,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,109,000</u></b>	<b><u>367,000</u></b>	<b><u>2,111,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			96,000	96,000	96,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,742,000</u></b>		<b><u>1,742,000</u></b>
A03303 Electricity			1,742,000		1,742,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>206,000</u></b>	<b><u>206,000</u></b>	<b><u>206,000</u></b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>LN0132 SUPERINTENDENT ENGINEER LARKANA</b>					
A03805 Travelling Allowance			43,000	43,000	43,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			163,000	163,000	163,000
<b>A039 TOTAL GENERAL</b>			<b><u>61,000</u></b>	<b><u>61,000</u></b>	<b><u>63,000</u></b>
A03901 Stationery			15,000	15,000	17,000
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>23,000</u>	<u>23,000</u>	<u>23,000</u>
1 Others			23,000		23,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>
A13101 Machinery and Equipment			22,000	22,000	22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>SUPERINTENDENT ENGINEER LARKANA</b>			<b>24,233,000</b>	<b>17,274,000</b>	<b>25,508,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>LN0540</b>	<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT LARKANA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,261,000</u></b>	<b><u>6,076,000</u></b>	<b><u>8,993,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>5,377,000</u></b>	<b><u>3,040,000</u></b>	<b><u>5,377,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,785,000</u></b>	<b><u>1,098,000</u></b>	<b><u>2,785,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,785,000</u>	<u>1,098,000</u>	<u>2,785,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	2,386,000		2,386,000
A119	ASSISTANT	(BPS-16)				1,098,000	
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	399,000		399,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>2,592,000</u></b>	<b><u>1,942,000</u></b>	<b><u>2,592,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>2,592,000</u>	<u>1,942,000</u>	<u>2,592,000</u>
S053	SENIOR CLERK	(BPS-14)				1,942,000	
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	232,000		232,000
S222	SUB ENGINEER	(BPS-11)	12	12	2,360,000		2,360,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,884,000</u></b>	<b><u>3,036,000</u></b>	<b><u>3,616,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,848,000</u></b>	<b><u>3,000,000</u></b>	<b><u>3,576,000</u></b>
A01202	House Rent Allowance				207,000	199,000	199,000
A01203	Conveyance Allowance				177,000	155,000	155,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				90,000	84,000	84,000
A0124R	Ad-Hoc Relief Allowance-2022				312,000	269,000	269,000
A0124S	Differential Allowance				658,000	605,000	605,000
A0124X	Adhoc Relief Allowance 2023				1,095,000	961,000	961,000
A0125E	Adhoc Relief Allowance-2024					727,000	763,000
A01270	Others				<u>2,307,000</u>		<u>538,000</u>
1	Other				2,307,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>LN0540 OPERATION &amp; MAINTENANCE OFFICE DISTRICT LARKANA</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01274 Medical Charges			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>53,759,000</u>	<u>53,759,000</u>	<u>53,759,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,068,000</u>	<u>3,068,000</u>	<u>3,068,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
<b>A039 TOTAL GENERAL</b>			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		50,691,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>246,033,000</u>	<u>246,033,000</u>	<u>246,033,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>246,033,000</u>	<u>246,033,000</u>	<u>246,033,000</u>
A13370 Others			<u>246,033,000</u>	<u>246,033,000</u>	<u>246,033,000</u>
DS Drainage Schemes			58,389,000	58,389,000	58,389,000
RO R.O/U.F & Othr Filtration Plants			173,856,000	173,856,000	173,856,000
WS Water Supply Schemes			13,788,000	13,788,000	13,788,000
<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT LARKANA</b>			<b>310,053,000</b>	<b>305,868,000</b>	<b>308,785,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>LN0546 SUPERINTENDING ENGINEER (O&amp;M) PHE CIRCLE LARKANA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,739,000</u></b>	<b><u>7,421,000</u></b>	<b><u>7,646,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>3,383,000</u></b>	<b><u>3,687,000</u></b>	<b><u>3,383,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,484,000</u></b>	<b><u>3,687,000</u></b>	<b><u>2,484,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,484,000</u>	<u>3,687,000</u>	<u>2,484,000</u>
S241 SUPERINTENDING ENGINEER (BPS-19)	1	1	1,251,000		1,251,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	435,000		435,000
A119 ASSISTANT (BPS-16)				3,687,000	
A129 ASSISTANT / HEAD CLERK (BPS-16)	1	1	399,000		399,000
C401 CIRCLE HEAD DRAUGHTSMAN (BPS-16)	1	1	399,000		399,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>899,000</u></b>		<b><u>899,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>899,000</u>		<u>899,000</u>
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	254,000		254,000
J053 JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
T047 TRACER (BPS-05)	1	1	152,000		152,000
D161 DRIVER (BPS-04)	1	1	145,000		145,000
N003 NAIB QASID (BPS-01)	2	2	145,000		145,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,356,000</u></b>	<b><u>3,734,000</u></b>	<b><u>4,263,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,320,000</u></b>	<b><u>3,698,000</u></b>	<b><u>4,223,000</u></b>
A01202 House Rent Allowance			206,000	320,000	320,000
A01203 Conveyance Allowance			119,000	198,000	198,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			2,000		2,000
A01217 Medical Allowance			66,000	105,000	105,000
A01224 Entertainment Allowance			6,000	11,000	11,000
A01237 Design Allowance			3,000		3,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>LN0546 SUPERINTENDING ENGINEER (O&amp;M) PHE CIRCLE LARKANA</b>					
A0124R Ad-Hoc Relief Allowance-2022			246,000	343,000	343,000
A0124S Differential Allowance			532,000	731,000	731,000
A0124X Adhoc Relief Allowance 2023			832,000	1,152,000	1,152,000
A0125E Adhoc Relief Allowance-2024				838,000	880,000
A01270 Others			<u>2,307,000</u>		<u>477,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>36,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></u>
A01274 Medical Charges			36,000	36,000	40,000
<b>SUPERINTENDING ENGINEER (O&amp;M) PHE CIRCLE LARKANA</b>			<b>7,739,000</b>	<b>7,421,000</b>	<b>7,646,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>LN0567 WATER TESTING LABORATORY DISTRICT LARKANO</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,142,000</u></b>		<b><u>2,271,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
A01151 Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others					129,000
<b>WATER TESTING LABORATORY DISTRICT LARKANO</b>			<b>2,142,000</b>		<b>2,271,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>MP0121</b>	<b>EXECUTIVE ENGINEER MIRPURKHAS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>87,468,000</u></b>	<b><u>67,159,000</u></b>	<b><u>96,301,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>133</b>	<b>133</b>	<b><u>55,825,000</u></b>	<b><u>32,588,000</u></b>	<b><u>55,806,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>8,662,000</u></b>	<b><u>3,552,000</u></b>	<b><u>8,662,000</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>8,307,000</u>	<u>3,552,000</u>	<u>8,307,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	2	2	1,831,000		1,831,000
A218	ASSISTANT ENGINEER	(BPS-17)	5	5	3,204,000		3,204,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	2	2	909,000		909,000
A119	ASSISTANT	(BPS-16)				3,552,000	
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	740,000		740,000
S222	SUB ENGINEER	(BPS-16)	2	2	1,623,000		1,623,000
A01102	Personal pay				355,000		355,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>121</b>	<b>121</b>	<b><u>47,163,000</u></b>	<b><u>29,036,000</u></b>	<b><u>47,144,000</u></b>
A01151	Total Basic Pay Other Staff		121	121	<u>46,413,000</u>	<u>28,305,000</u>	<u>46,413,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	1,906,000	28,305,000	1,906,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	1,075,000		1,075,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	1,075,000		1,075,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	740,000		740,000
J053	JUNIOR CLERK	(BPS-11)	14	14	5,614,000		5,614,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	20	20	6,562,000		6,562,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	740,000		740,000
AZ33	ACCOUNTS CLERK	(BPS-09)	2	2	1,029,000		1,029,000
T047	TRACER	(BPS-05)	2	2	1,344,000		1,344,000
W046	WORK MISTRY	(BPS-05)	19	19	6,409,000		6,409,000
D161	DRIVER	(BPS-04)	3	3	1,104,000		1,104,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>MP0121</b>	<b>EXECUTIVE ENGINEER MIRPURKHAS</b>						
P168	PUMP OPERATOR	(BPS-04)	7	7	1,655,000		1,655,000
B085	BELDAR	(BPS-02)	1	1	929,000		929,000
H064	HELPER	(BPS-02)	10	10	5,928,000		5,928,000
B085	BELDAR	(BPS-01)	1	1	718,000		718,000
C089	CHOWKIDAR	(BPS-01)	20	20	4,261,000		4,261,000
N003	NAIB QASID	(BPS-01)	10	10	4,217,000		4,217,000
S008	SANITARY WORKER	(BPS-01)	2	2	1,107,000		1,107,000
A01152	Personal pay				750,000	731,000	731,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>31,643,000</u></b>	<b><u>34,571,000</u></b>	<b><u>40,495,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>31,618,000</u></b>	<b><u>34,546,000</u></b>	<b><u>40,467,000</u></b>
A01202	House Rent Allowance				1,988,000	2,155,000	2,155,000
A01203	Conveyance Allowance				2,857,000	2,690,000	2,690,000
A01207	Washing Allowance				4,000		4,000
A0120D	Integrated Allowance				79,000	68,000	68,000
A01217	Medical Allowance				1,430,000	1,431,000	1,431,000
A0121B	Health Professional Allowance				4,000		4,000
A0121N	Personal Allowance					2,000	2,000
A01233	Unattractive Area Allowance				26,000		26,000
A0124R	Ad-Hoc Relief Allowance-2022				3,270,000	2,926,000	2,926,000
A0124S	Differential Allowance				7,437,000	6,610,000	6,610,000
A0124X	Adhoc Relief Allowance 2023				12,216,000	10,367,000	10,367,000
A0125E	Adhoc Relief Allowance-2024					8,297,000	8,712,000
A01270	Others				<u>2,307,000</u>		<u>5,472,000</u>
1	Other				2,307,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>28,000</u></b>
A01274	Medical Charges				25,000	25,000	28,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,627,000</u></b>	<b><u>1,191,000</u></b>	<b><u>1,633,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>86,000</u></b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>MP0121 EXECUTIVE ENGINEER MIRPURKHAS</b>					
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk call			71,000	71,000	71,000
<b>A033 TOTAL UTILITIES</b>			<b><u>436,000</u></b>		<b><u>436,000</u></b>
A03303 Electricity			436,000		436,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>745,000</u></b>	<b><u>745,000</u></b>	<b><u>745,000</u></b>
A03805 Travelling Allowance			111,000	111,000	111,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			634,000	634,000	634,000
<b>A039 TOTAL GENERAL</b>			<b><u>361,000</u></b>	<b><u>361,000</u></b>	<b><u>366,000</u></b>
A03901 Stationery			46,000	46,000	51,000
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			106,000	106,000	106,000
A03919 Payments to other for Service Rendered			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
1 Payments to other for Service Rendered			146,000		146,000
A03970 Others			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
1 Others			44,000		44,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>36,000</u></b>	<b><u>360,036,000</u></b>	<b><u>36,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
A13101 Machinery and Equipment			21,000	21,000	21,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201 Furniture and Fixture			15,000	15,000	15,000

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MP0121 EXECUTIVE ENGINEER MIRPURKHAS					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>360,000,000</u>	
A13370 Others				360,000,000	
EXECUTIVE ENGINEER MIRPURKHAS			89,131,000	428,386,000	97,970,000

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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	
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
				Rs	Rs	Rs	
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>MP0122</b>	<b>SUPERINTENDENT ENGINEER MIRPURKHAS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,856,000</u></b>	<b><u>19,531,000</u></b>	<b><u>24,802,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>13,620,000</u></b>	<b><u>9,850,000</u></b>	<b><u>13,627,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>5,497,000</u></b>	<b><u>3,752,000</u></b>	<b><u>5,497,000</u></b>	
A01101	Total Basic Pay Of Officer	6	6	<u>5,437,000</u>	<u>3,752,000</u>	<u>5,437,000</u>	
D232	DIRECTOR (DESIGN) / DIRECTOR (TECH.)	(BPS-19)	1	1	1,490,000	1,490,000	
A177	ASSISTANT DESIGN OFFICER	(BPS-17)	1	1	1,002,000	1,002,000	
S236	SUPERINTENDENT	(BPS-17)	1	1	1,002,000	1,002,000	
A119	ASSISTANT	(BPS-16)			3,752,000		
A129	ASSISTANT / HEAD CLERK	(BPS-16)	2	2	712,000	712,000	
C401	CIRCLE HEAD DRAUGHTSMAN	(BPS-16)	1	1	1,231,000	1,231,000	
A01102	Personal pay			60,000		60,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>8,123,000</u></b>	<b><u>6,098,000</u></b>	<b><u>8,130,000</u></b>	
A01151	Total Basic Pay Other Staff	19	19	<u>8,078,000</u>	<u>6,046,000</u>	<u>8,078,000</u>	
S053	SENIOR CLERK	(BPS-14)			6,046,000		
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	712,000	712,000	
J053	JUNIOR CLERK	(BPS-11)	5	5	1,581,000	1,581,000	
D150	DRAUGHTSMAN	(BPS-10)	1	1	526,000	526,000	
AZ33	ACCOUNTS CLERK	(BPS-09)	2	2	494,000	494,000	
T047	TRACER	(BPS-05)	2	2	403,000	403,000	
D161	DRIVER	(BPS-04)	1	1	455,000	455,000	
Q002	QASID / DAFTRI	(BPS-02)	1	1	455,000	455,000	
C089	CHOWKIDAR	(BPS-01)	1	1	422,000	422,000	
N003	NAIB QASID	(BPS-01)	5	5	3,030,000	3,030,000	
A01152	Personal pay			45,000	52,000	52,000	

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>MP0122 SUPERINTENDENT ENGINEER MIRPURKHAS</b>					
<b>A012 TOTAL ALLOWANCES</b>			<u>10,236,000</u>	<u>9,681,000</u>	<u>11,175,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>10,236,000</u>	<u>9,681,000</u>	<u>11,175,000</u>
A01202 House Rent Allowance			521,000	552,000	552,000
A01203 Conveyance Allowance			582,000	649,000	649,000
A0120D Integrated Allowance			34,000	40,000	40,000
A01217 Medical Allowance			335,000	423,000	423,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122N Special Conveyance Allowance to Disbalded Employees			26,000		26,000
A01233 Unattractive Area Allowance			1,000		1,000
A01237 Design Allowance			3,000		3,000
A0124R Ad-Hoc Relief Allowance-2022			944,000	874,000	874,000
A0124S Differential Allowance			2,091,000	1,956,000	1,956,000
A0124X Adhoc Relief Allowance 2023			3,386,000	2,942,000	2,942,000
A0125E Adhoc Relief Allowance-2024				2,239,000	2,351,000
A01270 Others			<u>2,307,000</u>		<u>1,352,000</u>
1 Other			2,307,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>484,000</u>	<u>308,000</u>	<u>488,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			48,000	48,000	48,000
<b>A033 TOTAL UTILITIES</b>			<u>176,000</u>		<u>176,000</u>
A03303 Electricity			176,000		176,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
A03805 Travelling Allowance			43,000	43,000	43,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			143,000	143,000	143,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>MP0122 SUPERINTENDENT ENGINEER MIRPURKHAS</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>73,000</u></b>
A03901 Stationery			40,000	40,000	44,000
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			14,000	14,000	14,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
A13101 Machinery and Equipment			21,000	21,000	21,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>SUPERINTENDENT ENGINEER MIRPURKHAS</b>			<b>24,376,000</b>	<b>19,875,000</b>	<b>25,326,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>MP0523 OPERATION &amp; MAINTENANCE OFFICE DISTRICT MIRPURKHAS</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,267,000</u></b>	<b><u>9,391,000</u></b>	<b><u>13,999,000</u></b>
<b>A011 TOTAL PAY</b>	<b>30</b>	<b>30</b>	<b><u>8,521,000</u></b>	<b><u>4,847,000</u></b>	<b><u>8,521,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>4,079,000</u></b>	<b><u>4,125,000</u></b>	<b><u>4,079,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>4,079,000</u>	<u>4,125,000</u>	<u>4,079,000</u>
A218 ASSISTANT ENGINEER (BPS-17)	7	7	4,079,000		4,079,000
A119 ASSISTANT (BPS-16)				4,125,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>4,442,000</u></b>	<b><u>722,000</u></b>	<b><u>4,442,000</u></b>
A01151 Total Basic Pay Other Staff	23	23	<u>4,409,000</u>	<u>722,000</u>	<u>4,409,000</u>
S053 SENIOR CLERK (BPS-14)				722,000	
D136 DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	232,000		232,000
S222 SUB ENGINEER (BPS-11)	21	21	4,032,000		4,032,000
D161 DRIVER (BPS-04)	1	1	145,000		145,000
A01152 Personal pay			33,000		33,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,746,000</u></b>	<b><u>4,544,000</u></b>	<b><u>5,478,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,710,000</u></b>	<b><u>4,508,000</u></b>	<b><u>5,438,000</u></b>
A01202 House Rent Allowance			222,000	248,000	248,000
A01203 Conveyance Allowance			225,000	223,000	223,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			1,000		1,000
A01217 Medical Allowance			110,000	110,000	110,000
A0124R Ad-Hoc Relief Allowance-2022			428,000	434,000	434,000
A0124S Differential Allowance			918,000	929,000	929,000
A0124X Adhoc Relief Allowance 2023			1,498,000	1,476,000	1,476,000
A0125E Adhoc Relief Allowance-2024				1,088,000	1,142,000
A01270 Others			<u>2,307,000</u>		<u>874,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>MP0523 OPERATION &amp; MAINTENANCE OFFICE DISTRICT MIRPURKHAS</b>					
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01274 Medical Charges			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>54,781,000</u>	<u>54,781,000</u>	<u>54,781,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,090,000</u>	<u>4,090,000</u>	<u>4,090,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,090,000	4,090,000	4,090,000
<b>A039 TOTAL GENERAL</b>			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		50,691,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>214,687,000</u>	<u>214,687,000</u>	<u>214,687,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>214,687,000</u>	<u>214,687,000</u>	<u>214,687,000</u>
A13370 Others			<u>214,687,000</u>	<u>214,687,000</u>	<u>214,687,000</u>
DS Drainage Schemes			32,274,000	32,274,000	32,274,000
RO R.O/U.F & Othr Filtration Plants			71,154,000	71,154,000	71,154,000
WS Water Supply Schemes			111,259,000	111,259,000	111,259,000
<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT MIRPURKHAS</b>			<b>283,735,000</b>	<b>278,859,000</b>	<b>283,467,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>MP0529 SUPERINTENDING ENGINEER (O&amp;M) PHE CIRCLE MIRPURKHAS</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,983,000</u></b>	<b><u>7,512,000</u></b>	<b><u>9,689,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>5,452,000</u></b>	<b><u>3,870,000</u></b>	<b><u>5,452,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>4,553,000</u></b>	<b><u>3,870,000</u></b>	<b><u>4,553,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>4,515,000</u>	<u>3,870,000</u>	<u>4,515,000</u>
S241 SUPERINTENDING ENGINEER (BPS-19)	1	1	3,246,000		3,246,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	435,000		435,000
S236 SUPERINTENDENT (BPS-17)	1	1	435,000		435,000
A119 ASSISTANT (BPS-16)				3,870,000	
C401 CIRCLE HEAD DRAUGHTSMAN (BPS-16)	1	1	399,000		399,000
A01102 Personal pay			38,000		38,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>899,000</u></b>		<b><u>899,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>899,000</u>		<u>899,000</u>
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	254,000		254,000
J053 JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
T047 TRACER (BPS-05)	1	1	152,000		152,000
D161 DRIVER (BPS-04)	1	1	145,000		145,000
N003 NAIB QASID (BPS-01)	2	2	145,000		145,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,531,000</u></b>	<b><u>3,642,000</u></b>	<b><u>4,237,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,495,000</u></b>	<b><u>3,606,000</u></b>	<b><u>4,197,000</u></b>
A01202 House Rent Allowance			145,000	201,000	201,000
A01203 Conveyance Allowance			188,000	154,000	154,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			2,000		2,000
A01217 Medical Allowance			59,000	93,000	93,000

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>MP0529 SUPERINTENDING ENGINEER (O&amp;M) PHE CIRCLE MIRPURKHAS</b>					
A01224 Entertainment Allowance			5,000	6,000	6,000
A01237 Design Allowance			3,000		3,000
A0124R Ad-Hoc Relief Allowance-2022			267,000	355,000	355,000
A0124S Differential Allowance			580,000	766,000	766,000
A0124X Adhoc Relief Allowance 2023			938,000	1,148,000	1,148,000
A0125E Adhoc Relief Allowance-2024				883,000	927,000
A01270 Others			<u>2,307,000</u>		<u>541,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>36,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></u>
A01274 Medical Charges			36,000	36,000	40,000
<b>SUPERINTENDING ENGINEER (O&amp;M) PHE CIRCLE MIRPURKHAS</b>			<b>9,983,000</b>	<b>7,512,000</b>	<b>9,689,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>MP0551 WATER TESTING LABORATORY DISTRICT MIRPURKHAS</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,142,000</u></b>		<b><u>2,271,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
A01151 Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others					129,000
<b>WATER TESTING LABORATORY DISTRICT MIRPURKHAS</b>			<b>2,142,000</b>		<b>2,271,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>MX0060 EXECUTIVE ENGINEER THAR AT MITHI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>41,673,000</u></b>	<b><u>36,918,000</u></b>	<b><u>46,689,000</u></b>
<b>A011 TOTAL PAY</b>	<b>89</b>	<b>89</b>	<b><u>24,896,000</u></b>	<b><u>17,878,000</u></b>	<b><u>24,952,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>6,035,000</u></b>	<b><u>5,938,000</u></b>	<b><u>6,035,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>5,969,000</u>	<u>5,938,000</u>	<u>5,969,000</u>
E060 EXECUTIVE ENGINEER (BPS-18)	2	2	2,270,000		2,270,000
A220 ASSISTANT ENGINEER / SDO (BPS-17)	3	3	1,648,000		1,648,000
A119 ASSISTANT (BPS-16)				5,938,000	
A129 ASSISTANT / HEAD CLERK (BPS-16)	1	1	592,000		592,000
S222 SUB ENGINEER (BPS-16)	1	1	1,459,000		1,459,000
A01102 Personal pay			66,000		66,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>82</b>	<b>82</b>	<b><u>18,861,000</u></b>	<b><u>11,940,000</u></b>	<b><u>18,917,000</u></b>
A01151 Total Basic Pay Other Staff	82	82	<u>18,524,000</u>	<u>11,547,000</u>	<u>18,524,000</u>
S053 SENIOR CLERK (BPS-14)	3	3	603,000	11,547,000	603,000
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	1	1	606,000		606,000
D128 DIVISIONAL ACCOUNTANT (BPS-13)	1	1	600,000		600,000
D136 DIVISIONAL HEAD DRAUGHTSMAN	1	1	600,000		600,000
C146 COMPUTER OPERATOR (BPS-12)	1	1	218,000		218,000
J053 JUNIOR CLERK (BPS-11)	9	9	2,026,000		2,026,000
O042 OVERSEER / SUB ENGINEER (BPS-11)	9	9	2,138,000		2,138,000
D150 DRAUGHTSMAN (BPS-10)	3	3	781,000		781,000
AZ33 ACCOUNTS CLERK (BPS-09)	3	3	777,000		777,000
T047 TRACER (BPS-05)	2	2	893,000		893,000
W046 WORK MISTRY (BPS-05)	12	12	3,358,000		3,358,000
D161 DRIVER (BPS-04)	2	2	603,000		603,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>MX0060 EXECUTIVE ENGINEER THAR AT MITHI</b>					
P168 PUMP OPERATOR (BPS-04)	4	4	820,000		820,000
C159 CONSULTANT (BPS-02)	1	1	653,000		653,000
C402 COOLIE (BPS-02)	5	5	636,000		636,000
H064 HELPER (BPS-02)	3	3	691,000		691,000
C089 CHOWKIDAR (BPS-01)	14	14	1,490,000		1,490,000
N003 NAIB QASID (BPS-01)	8	8	1,031,000		1,031,000
A01152 Personal pay			337,000	393,000	393,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,777,000</u></b>	<b><u>19,040,000</u></b>	<b><u>21,737,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,716,000</u></b>	<b><u>18,979,000</u></b>	<b><u>21,670,000</u></b>
A01202 House Rent Allowance			931,000	1,023,000	1,023,000
A01203 Conveyance Allowance			1,141,000	1,167,000	1,167,000
A01207 Washing Allowance			8,000	8,000	8,000
A0120D Integrated Allowance			24,000	24,000	24,000
A01217 Medical Allowance			664,000	681,000	681,000
A01226 Computer Allowance			10,000		10,000
A01233 Unattractive Area Allowance			492,000	510,000	510,000
A0124R Ad-Hoc Relief Allowance-2022			1,620,000	1,620,000	1,620,000
A0124S Differential Allowance			3,615,000	3,628,000	3,628,000
A0124X Adhoc Relief Allowance 2023			5,904,000	5,684,000	5,684,000
A0125E Adhoc Relief Allowance-2024				4,634,000	4,866,000
A01270 Others			<u>2,307,000</u>		<u>2,449,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>61,000</u></b>	<b><u>61,000</u></b>	<b><u>67,000</u></b>
A01274 Medical Charges			61,000	61,000	67,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,556,000</u></b>	<b><u>1,349,000</u></b>	<b><u>1,558,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>63,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			59,000	59,000	59,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>MX0060 EXECUTIVE ENGINEER THAR AT MITHI</b>					
<b>A033 TOTAL UTILITIES</b>			<u>207,000</u>		<u>207,000</u>
A03303 Electricity			207,000		207,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>571,000</u>	<u>571,000</u>	<u>571,000</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			471,000	471,000	471,000
<b>A039 TOTAL GENERAL</b>			<u>715,000</u>	<u>715,000</u>	<u>717,000</u>
A03901 Stationery			20,000	20,000	22,000
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			78,000	78,000	78,000
A03919 Payments to other for Service Rendered			<u>559,000</u>	<u>559,000</u>	<u>559,000</u>
1 Payments to other for Service Rendered			559,000		559,000
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
1 Others			41,000		41,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>EXECUTIVE ENGINEER THAR AT MITHI</b>			<b>43,265,000</b>	<b>38,303,000</b>	<b>48,283,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>MX0400 OPERATION &amp; MAINTENANCE OFFICE DISTRICT THARPARKAR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,633,000</u></b>	<b><u>3,020,000</u></b>	<b><u>21,035,000</u></b>
<b>A011 TOTAL PAY</b>	<b>56</b>	<b>56</b>	<b><u>15,962,000</u></b>	<b><u>1,560,000</u></b>	<b><u>17,962,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>8,027,000</u></b>	<b><u>1,560,000</u></b>	<b><u>10,027,000</u></b>
A01101 Total Basic Pay Of Officer	14	14	<u>8,027,000</u>	<u>1,560,000</u>	<u>10,027,000</u>
A218 ASSISTANT ENGINEER (BPS-17)	14	14	8,027,000		10,027,000
A119 ASSISTANT (BPS-16)				1,560,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>42</b>	<b>42</b>	<b><u>7,935,000</u></b>		<b><u>7,935,000</u></b>
A01151 Total Basic Pay Other Staff	42	42	<u>7,935,000</u>		<u>7,935,000</u>
S222 SUB ENGINEER (BPS-11)	42	42	7,935,000		7,935,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,671,000</u></b>	<b><u>1,460,000</u></b>	<b><u>3,073,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,671,000</u></b>	<b><u>1,460,000</u></b>	<b><u>3,073,000</u></b>
A01202 House Rent Allowance			42,000	80,000	80,000
A01203 Conveyance Allowance			47,000	83,000	83,000
A01217 Medical Allowance			21,000	36,000	36,000
A01233 Unattractive Area Allowance				33,000	33,000
A0124R Ad-Hoc Relief Allowance-2022			82,000	143,000	143,000
A0124S Differential Allowance			172,000	303,000	303,000
A0124X Adhoc Relief Allowance 2023				439,000	439,000
A0125E Adhoc Relief Allowance-2024				343,000	360,000
A01270 Others			<u>2,307,000</u>		<u>1,596,000</u>
1 Other			2,307,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>57,316,000</u></b>	<b><u>57,316,000</u></b>	<b><u>57,316,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,625,000</u></b>	<b><u>6,625,000</u></b>	<b><u>6,625,000</u></b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>MX0400 OPERATION &amp; MAINTENANCE OFFICE DISTRICT THARPARKAR</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,625,000	6,625,000	6,625,000
<b>A039 TOTAL GENERAL</b>			<b><u>50,691,000</u></b>	<b><u>50,691,000</u></b>	<b><u>50,691,000</u></b>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		50,691,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>547,962,000</u></b>	<b><u>982,071,000</u></b>	<b><u>547,962,000</u></b>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>547,962,000</u></b>	<b><u>982,071,000</u></b>	<b><u>547,962,000</u></b>
A13370 Others			<u>547,962,000</u>	<u>982,071,000</u>	<u>547,962,000</u>
DS Drainage Schemes			1,663,000	1,663,000	1,663,000
MGD Rehabilition of Mega RO Plant 1.5 MGD Islamkot Town District Tharparkar				434,109,000	
RO R.O/U.F & Othr Filtration Plants			512,732,000	512,732,000	512,732,000
WS Water Supply Schemes			33,567,000	33,567,000	33,567,000
<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT THARPARKAR</b>			<b>623,911,000</b>	<b>1,042,407,000</b>	<b>626,313,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>MX0444 WATER TESTING LABORATORY DISTRICT THARPARKER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,142,000</u>		<u>2,271,000</u>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<u>1,290,000</u>		<u>1,290,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<u>1,290,000</u>		<u>1,290,000</u>
A01151 Total Basic Pay Other Staff	4	4	1,290,000		1,290,000
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
<b>A012 TOTAL ALLOWANCES</b>			<u>852,000</u>		<u>981,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>852,000</u>		<u>981,000</u>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others					129,000
<b>WATER TESTING LABORATORY DISTRICT THARPARKER</b>			<b>2,142,000</b>		<b>2,271,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>MY0061</b>	<b>EXECUTIVE ENGINEER MATIARI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>39,725,000</u></b>	<b><u>31,673,000</u></b>	<b><u>43,622,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>74</b>	<b>74</b>	<b><u>24,799,000</u></b>	<b><u>15,387,000</u></b>	<b><u>24,685,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>4,562,000</u></b>	<b><u>2,958,000</u></b>	<b><u>4,562,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>4,562,000</u>	<u>2,958,000</u>	<u>4,562,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	1,290,000		1,290,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		2	2	1,293,000		1,293,000
A119	ASSISTANT (BPS-16)					2,958,000	
A129	ASSISTANT / HEAD CLERK (BPS-16)		1	1	977,000		977,000
S222	SUB ENGINEER (BPS-16)		1	1	1,002,000		1,002,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>69</b>	<b>69</b>	<b><u>20,237,000</u></b>	<b><u>12,429,000</u></b>	<b><u>20,123,000</u></b>
A01151	Total Basic Pay Other Staff		69	69	<u>19,669,000</u>	<u>11,975,000</u>	<u>19,669,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	1,053,000	11,975,000	1,053,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	1,132,000		1,132,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	1,169,000		1,169,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	1,139,000		1,139,000
J053	JUNIOR CLERK (BPS-11)		9	9	3,558,000		3,558,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		8	8	1,822,000		1,822,000
D150	DRAUGHTSMAN (BPS-10)		2	2	661,000		661,000
AZ33	ACCOUNTS CLERK (BPS-09)		2	2	469,000		469,000
T047	TRACER (BPS-05)		2	2	469,000		469,000
W046	WORK MISTRY (BPS-05)		1	1	476,000		476,000
D161	DRIVER (BPS-04)		3	3	592,000		592,000
P168	PUMP OPERATOR (BPS-04)		3	3	687,000		687,000
B085	BELDAR (BPS-02)		2	2	540,000		540,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>MY0061 EXECUTIVE ENGINEER MATIARI</b>					
H064 HELPER (BPS-02)	2	2	614,000		614,000
W046 WORK MISTRY (BPS-02)	8	8	1,283,000		1,283,000
B085 BELDAR (BPS-01)	1	1	494,000		494,000
C089 CHOWKIDAR (BPS-01)	14	14	2,211,000		2,211,000
N003 NAIB QASID (BPS-01)	6	6	669,000		669,000
S008 SANITARY WORKER (BPS-01)	1	1	631,000		631,000
A01152 Personal pay			568,000	454,000	454,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,926,000</u></b>	<b><u>16,286,000</u></b>	<b><u>18,937,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,903,000</u></b>	<b><u>16,263,000</u></b>	<b><u>18,912,000</u></b>
A01202 House Rent Allowance			784,000	816,000	816,000
A01203 Conveyance Allowance			1,040,000	1,085,000	1,085,000
A01207 Washing Allowance			8,000	8,000	8,000
A0120D Integrated Allowance				15,000	15,000
A01217 Medical Allowance			608,000	615,000	615,000
A0121Q Audit and Accounts Allowance			12,000		12,000
A01233 Unattractive Area Allowance			12,000		12,000
A0124R Ad-Hoc Relief Allowance-2022			1,451,000	1,428,000	1,428,000
A0124S Differential Allowance			3,297,000	3,240,000	3,240,000
A0124X Adhoc Relief Allowance 2023			5,384,000	5,019,000	5,019,000
A0125E Adhoc Relief Allowance-2024				4,037,000	4,239,000
A01270 Others			<u>2,307,000</u>		<u>2,423,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>25,000</u></b>
A01274 Medical Charges			23,000	23,000	25,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,868,000</u></b>	<b><u>974,000</u></b>	<b><u>1,896,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>233,000</u></b>	<b><u>233,000</u></b>	<b><u>233,000</u></b>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk call			51,000	51,000	51,000
A03203 Telex Teleprinter and Fax			175,000	175,000	175,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>MY0061 EXECUTIVE ENGINEER MATIARI</b>					
<b>A033 TOTAL UTILITIES</b>			<u>894,000</u>		<u>894,000</u>
A03303 Electricity			894,000		894,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>242,000</u>	<u>242,000</u>	<u>266,000</u>
A03402 Rent for Office Building			242,000	242,000	266,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03805 Travelling Allowance			57,000	57,000	57,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			103,000	103,000	103,000
<b>A039 TOTAL GENERAL</b>			<u>339,000</u>	<u>339,000</u>	<u>343,000</u>
A03901 Stationery			41,000	41,000	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			57,000	57,000	57,000
A03919 Payments to other for Service Rendered			<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
1 Payments to other for Service Rendered			184,000		184,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
1 Others			40,000		40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13101 Machinery and Equipment			47,000	47,000	47,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			14,000	14,000	14,000

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
MY0061 EXECUTIVE ENGINEER MATIARI					
EXECUTIVE ENGINEER MATIARI			41,654,000	32,708,000	45,579,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>MY0249</b>	<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT MATIARI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,753,000</u></b>	<b><u>4,792,000</u></b>	<b><u>9,300,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>6,277,000</u></b>	<b><u>2,440,000</u></b>	<b><u>6,277,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>3,656,000</u></b>	<b><u>2,085,000</u></b>	<b><u>3,656,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>3,656,000</u>	<u>2,085,000</u>	<u>3,656,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	656,000		656,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	3,000,000		3,000,000
A119	ASSISTANT	(BPS-16)				2,085,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>2,621,000</u></b>	<b><u>355,000</u></b>	<b><u>2,621,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>2,621,000</u>	<u>355,000</u>	<u>2,621,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	355,000	253,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,802,000		1,802,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,476,000</u></b>	<b><u>2,352,000</u></b>	<b><u>3,023,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,440,000</u></b>	<b><u>2,316,000</u></b>	<b><u>2,983,000</u></b>
A01202	House Rent Allowance				353,000	150,000	150,000
A01203	Conveyance Allowance				299,000	175,000	175,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				133,000	80,000	80,000
A01226	Computer Allowance				10,000		10,000
A0124R	Ad-Hoc Relief Allowance-2022				360,000	211,000	211,000
A0124S	Differential Allowance				778,000	452,000	452,000
A0124X	Adhoc Relief Allowance 2023				1,198,000	701,000	701,000
A0125E	Adhoc Relief Allowance-2024					547,000	574,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>MY0249 OPERATION &amp; MAINTENANCE OFFICE DISTRICT MATIARI</b>					
A01270 Others			<u>2,307,000</u>		<u>628,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01274 Medical Charges			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>53,759,000</u>	<u>53,759,000</u>	<u>53,759,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,068,000</u>	<u>3,068,000</u>	<u>3,068,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
<b>A039 TOTAL GENERAL</b>			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		50,691,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>90,774,000</u>	<u>90,774,000</u>	<u>90,774,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>90,774,000</u>	<u>90,774,000</u>	<u>90,774,000</u>
A13370 Others			<u>90,774,000</u>	<u>90,774,000</u>	<u>90,774,000</u>
DS Drainage Schemes			44,028,000	44,028,000	44,028,000
RO R.O/U.F & Othr Filtration Plants			39,396,000	39,396,000	39,396,000
WS Water Supply Schemes			7,350,000	7,350,000	7,350,000
<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT MATIARI</b>			<b>156,286,000</b>	<b>149,325,000</b>	<b>153,833,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>MY0278 WATER TESTING LABORATORY DISTRICT MATIARI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,142,000</u></b>		<b><u>2,271,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
A01151 Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others					129,000
<b>WATER TESTING LABORATORY DISTRICT MATIARI</b>			<b>2,142,000</b>		<b>2,271,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>NX0066</b>	<b>EXECUTIVE ENGINEER NAUSHERO FEROZE</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>96,521,000</u></b>	<b><u>85,123,000</u></b>	<b><u>109,582,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>200</u></b>	<b><u>200</u></b>	<b><u>58,905,000</u></b>	<b><u>40,628,000</u></b>	<b><u>58,985,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>8,524,000</u></b>	<b><u>3,419,000</u></b>	<b><u>8,524,000</u></b>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>8,524,000</u>	<u>3,419,000</u>	<u>8,524,000</u>
E060	EXECUTIVE ENGINEER (BPS-18)		1	1	2,306,000		2,306,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)		4	4	3,389,000		3,389,000
A119	ASSISTANT (BPS-16)					3,419,000	
A129	ASSISTANT / HEAD CLERK (BPS-16)		1	1	592,000		592,000
S222	SUB ENGINEER (BPS-16)		1	1	2,237,000		2,237,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>193</u></b>	<b><u>193</u></b>	<b><u>50,381,000</u></b>	<b><u>37,209,000</u></b>	<b><u>50,461,000</u></b>
A01151	Total Basic Pay Other Staff		<u>193</u>	<u>193</u>	<u>48,801,000</u>	<u>35,549,000</u>	<u>48,801,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	940,000	35,549,000	940,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	1,112,000		1,112,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)		1	1	1,533,000		1,533,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)		1	1	1,533,000		1,533,000
J053	JUNIOR CLERK (BPS-11)		10	10	4,155,000		4,155,000
O042	OVERSEER / SUB ENGINEER (BPS-11)		17	17	5,553,000		5,553,000
D150	DRAUGHTSMAN (BPS-10)		2	2	822,000		822,000
AZ33	ACCOUNTS CLERK (BPS-09)		2	2	1,105,000		1,105,000
T047	TRACER (BPS-05)		1	1	904,000		904,000
W046	WORK MISTRY (BPS-05)		32	32	5,797,000		5,797,000
D161	DRIVER (BPS-04)		3	3	1,053,000		1,053,000
P168	PUMP OPERATOR (BPS-04)		16	16	5,639,000		5,639,000
H064	HELPER (BPS-02)		9	9	1,655,000		1,655,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>NX0066</b>	<b>EXECUTIVE ENGINEER NAUSHERO FEROZE</b>						
B085	BELDAR	(BPS-01)	49	49	7,159,000		7,159,000
C089	CHOWKIDAR	(BPS-01)	37	37	5,813,000		5,813,000
N003	NAIB QASID	(BPS-01)	8	8	3,040,000		3,040,000
S008	SANITARY WORKER	(BPS-01)	1	1	988,000		988,000
A01152	Personal pay				1,580,000	1,660,000	1,660,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>37,616,000</u></b>	<b><u>44,495,000</u></b>	<b><u>50,597,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>37,616,000</u></b>	<b><u>44,495,000</u></b>	<b><u>50,597,000</u></b>
A01202	House Rent Allowance				2,155,000	2,086,000	2,086,000
A01203	Conveyance Allowance				2,947,000	2,871,000	2,871,000
A01207	Washing Allowance				12,000	9,000	9,000
A01208	Dress Allowance				5,000		5,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				1,769,000	1,763,000	1,763,000
A0121T	Adhoc Relief Allowance 2013					29,000	
A0122C	Adhoc Relief Allowance - 2015					78,000	
A0122M	Adhoc Relief Allowance 2016					94,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000	352,000	352,000
A0122V	Nursing Professional Allowance				17,000		17,000
A0122Y	Ad-hoc Relief Allowance 2017					76,000	
A01233	Unattractive Area Allowance				13,000	13,000	13,000
A01237	Design Allowance				3,000		3,000
A01243	Special Travelling Allowance				56,000		56,000
A0124R	Ad-Hoc Relief Allowance-2022				4,079,000	3,821,000	3,821,000
A0124S	Differential Allowance				9,291,000	8,653,000	8,653,000
A0124X	Adhoc Relief Allowance 2023				14,901,000	13,597,000	13,597,000
A01251	Mess Allowance				14,000		14,000
A0125E	Adhoc Relief Allowance-2024					11,019,000	11,570,000
A01270	Others				<u>2,307,000</u>		<u>5,733,000</u>
1	Other				2,307,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,560,000</u></b>	<b><u>1,124,000</u></b>	<b><u>1,564,000</u></b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>NX0066 EXECUTIVE ENGINEER NAUSHERO FEROZE</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>96,000</u></b>
A03201 Postage and Telegraph			21,000	21,000	22,000
A03202 Telephone and Trunk call			74,000	74,000	74,000
<b>A033 TOTAL UTILITIES</b>			<b><u>436,000</u></b>	<b><u>436,000</u></b>	<b><u>436,000</u></b>
A03303 Electricity			436,000		436,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>
A03805 Travelling Allowance			128,000	128,000	128,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			572,000	572,000	572,000
<b>A039 TOTAL GENERAL</b>			<b><u>329,000</u></b>	<b><u>329,000</u></b>	<b><u>332,000</u></b>
A03901 Stationery			34,000	34,000	37,000
A03902 Printing and Publication			13,000	13,000	13,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			152,000	152,000	152,000
A03919 Payments to other for Service Rendered			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
1 Payments to other for Service Rendered			74,000		74,000
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
1 Others			41,000		41,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
A13101 Machinery and Equipment			21,000	21,000	21,000
<b>EXECUTIVE ENGINEER NAUSHERO FEROZE</b>			<b>98,102,000</b>	<b>86,268,000</b>	<b>111,167,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>NX0400 OPERATION &amp; MAINTENANCE OFFICE DISTRICT NAUSHERO FEROZE</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,013,000</u></b>	<b><u>8,452,000</u></b>	<b><u>12,180,000</u></b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>7,214,000</u></b>	<b><u>4,293,000</u></b>	<b><u>7,214,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,496,000</u></b>	<b><u>3,411,000</u></b>	<b><u>3,496,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,496,000</u>	<u>3,411,000</u>	<u>3,496,000</u>
E060 EXECUTIVE ENGINEER (BPS-18)	1	1	544,000		544,000
A218 ASSISTANT ENGINEER (BPS-17)	5	5	2,952,000		2,952,000
A119 ASSISTANT (BPS-16)				3,411,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>3,718,000</u></b>	<b><u>882,000</u></b>	<b><u>3,718,000</u></b>
A01151 Total Basic Pay Other Staff	19	19	<u>3,718,000</u>	<u>882,000</u>	<u>3,718,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	251,000	882,000	251,000
C146 COMPUTER OPERATOR (BPS-12)	1	1	218,000		218,000
S222 SUB ENGINEER (BPS-11)	15	15	2,915,000		2,915,000
D150 DRAUGHTSMAN (BPS-10)	1	1	189,000		189,000
N003 NAIB QASID (BPS-01)	1	1	145,000		145,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,799,000</u></b>	<b><u>4,159,000</u></b>	<b><u>4,966,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,763,000</u></b>	<b><u>4,123,000</u></b>	<b><u>4,926,000</u></b>
A01202 House Rent Allowance			188,000	284,000	284,000
A01203 Conveyance Allowance			208,000	310,000	310,000
A01207 Washing Allowance			15,000		15,000
A0120D Integrated Allowance			3,000		3,000
A01217 Medical Allowance			93,000	118,000	118,000
A01226 Computer Allowance			10,000		10,000
A01237 Design Allowance			5,000		5,000
A0124R Ad-Hoc Relief Allowance-2022			288,000	365,000	365,000
A0124S Differential Allowance			632,000	812,000	812,000
A0124X Adhoc Relief Allowance 2023			1,014,000	1,263,000	1,263,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>NX0400 OPERATION &amp; MAINTENANCE OFFICE DISTRICT NAUSHERO FEROZE</b>					
A0125E Adhoc Relief Allowance-2024				971,000	1,020,000
A01270 Others			<u>2,307,000</u>		<u>721,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>36,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></u>
A01274 Medical Charges			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>53,759,000</b></u>	<u><b>53,759,000</b></u>	<u><b>53,759,000</b></u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,068,000</b></u>	<u><b>3,068,000</b></u>	<u><b>3,068,000</b></u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
<b>A039 TOTAL GENERAL</b>			<u><b>50,691,000</b></u>	<u><b>50,691,000</b></u>	<u><b>50,691,000</b></u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		50,691,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>71,954,000</b></u>	<u><b>71,954,000</b></u>	<u><b>71,954,000</b></u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>71,954,000</b></u>	<u><b>71,954,000</b></u>	<u><b>71,954,000</b></u>
A13370 Others			<u>71,954,000</u>	<u>71,954,000</u>	<u>71,954,000</u>
DS Drainage Schemes			34,800,000	34,800,000	34,800,000
RO R.O/U.F & Othr Filtration Plants			21,054,000	21,054,000	21,054,000
WS Water Supply Schemes			16,100,000	16,100,000	16,100,000
<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT NAUSHERO FEROZE</b>			<b>137,726,000</b>	<b>134,165,000</b>	<b>137,893,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>NX0435 WATER TESTING LABORATORY DISTRICT NAUSHERO FERROZE</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,142,000</u></b>		<b><u>2,271,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
A01151 Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others					129,000
<b>WATER TESTING LABORATORY DISTRICT NAUSHERO FERROZE</b>			<b>2,142,000</b>		<b>2,271,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>QS0303 OPERATION &amp; MAINTENANCE OFFICE DISTRICT KAMBHAR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,288,000</u></b>	<b><u>8,241,000</u></b>	<b><u>16,738,000</u></b>
<b>A011 TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>10,611,000</u></b>	<b><u>4,296,000</u></b>	<b><u>11,550,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>5,774,000</u></b>	<b><u>4,296,000</u></b>	<b><u>6,713,000</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>5,651,000</u>	<u>4,234,000</u>	<u>6,651,000</u>
E060 EXECUTIVE ENGINEER (BPS-18)	1	1	651,000		651,000
A218 ASSISTANT ENGINEER (BPS-17)	7	7	5,000,000		6,000,000
A119 ASSISTANT (BPS-16)				4,234,000	
A01102 Personal pay			123,000	62,000	62,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<b><u>4,837,000</u></b>		<b><u>4,837,000</u></b>
A01151 Total Basic Pay Other Staff	25	25	<u>4,837,000</u>		<u>4,837,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	254,000		254,000
C146 COMPUTER OPERATOR (BPS-12)	1	1	218,000		218,000
S222 SUB ENGINEER (BPS-11)	21	21	4,032,000		4,032,000
D150 DRAUGHTSMAN (BPS-10)	1	1	188,000		188,000
N003 NAIB QASID (BPS-01)	1	1	145,000		145,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,677,000</u></b>	<b><u>3,945,000</u></b>	<b><u>5,188,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,641,000</u></b>	<b><u>3,909,000</u></b>	<b><u>5,148,000</u></b>
A01202 House Rent Allowance			285,000	222,000	222,000
A01203 Conveyance Allowance			305,000	250,000	250,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			1,000		1,000
A01217 Medical Allowance			152,000	111,000	111,000
A01226 Computer Allowance			10,000		10,000
A01239 Special Allowance			131,000		131,000
A0124R Ad-Hoc Relief Allowance-2022			528,000	371,000	371,000
A0124S Differential Allowance			1,127,000	795,000	795,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>QS0303 OPERATION &amp; MAINTENANCE OFFICE DISTRICT KAMBHAR</b>					
A0124X Adhoc Relief Allowance 2023			1,794,000	1,215,000	1,215,000
A0125E Adhoc Relief Allowance-2024				945,000	992,000
A01270 Others			<u>2,307,000</u>		<u>1,049,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>36,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></u>
A01274 Medical Charges			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>54,781,000</b></u>	<u><b>54,781,000</b></u>	<u><b>54,781,000</b></u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,090,000</b></u>	<u><b>4,090,000</b></u>	<u><b>4,090,000</b></u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,090,000	4,090,000	4,090,000
<b>A039 TOTAL GENERAL</b>			<u><b>50,691,000</b></u>	<u><b>50,691,000</b></u>	<u><b>50,691,000</b></u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		50,691,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>168,715,000</b></u>	<u><b>168,715,000</b></u>	<u><b>168,715,000</b></u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>168,715,000</b></u>	<u><b>168,715,000</b></u>	<u><b>168,715,000</b></u>
A13370 Others			<u>168,715,000</u>	<u>168,715,000</u>	<u>168,715,000</u>
DS Drainage Schemes			42,750,000	42,750,000	42,750,000
RO R.O/U.F & Othr Filtration Plants			32,000,000	32,000,000	32,000,000
WS Water Supply Schemes			93,965,000	93,965,000	93,965,000
<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT KAMBHAR</b>			<b>240,784,000</b>	<b>231,737,000</b>	<b>240,234,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>QS0329 WATER TESTING LABORATORY DISTRICT KAMBER SHAHDADKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,142,000</u></b>		<b><u>2,271,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
A01151 Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others					129,000
<b>WATER TESTING LABORATORY DISTRICT KAMBER SHAHDADKOT</b>			<b>2,142,000</b>		<b>2,271,000</b>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SB0106</b>	<b>EXECUTIVE ENGINEER BENAZIRABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>90,751,000</u></b>	<b><u>84,250,000</u></b>	<b><u>103,292,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>163</b>	<b>163</b>	<b><u>53,500,000</u></b>	<b><u>40,888,000</u></b>	<b><u>54,075,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>10,770,000</u></b>	<b><u>9,874,000</u></b>	<b><u>10,770,000</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>10,753,000</u>	<u>9,874,000</u>	<u>10,753,000</u>
S241	SUPERINTENDING ENGINEER (BPS-19)	1	1	1,435,000		1,435,000
E060	EXECUTIVE ENGINEER (BPS-18)	2	2	2,741,000		2,741,000
A220	ASSISTANT ENGINEER / SDO (BPS-17)	6	6	3,806,000		3,806,000
A119	ASSISTANT (BPS-16)				9,874,000	
A129	ASSISTANT / HEAD CLERK (BPS-16)	1	1	900,000		900,000
S222	SUB ENGINEER (BPS-16)	2	2	1,871,000		1,871,000
A01102	Personal pay			17,000		17,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>151</b>	<b>151</b>	<b><u>42,730,000</u></b>	<b><u>31,014,000</u></b>	<b><u>43,305,000</u></b>
A01151	Total Basic Pay Other Staff	151	151	<u>41,485,000</u>	<u>29,194,000</u>	<u>41,485,000</u>
S053	SENIOR CLERK (BPS-14)	4	4	1,419,000	29,194,000	1,419,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	1,250,000		1,250,000
D128	DIVISIONAL ACCOUNTANT (BPS-13)	1	1	1,075,000		1,075,000
D136	DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	603,000		603,000
J053	JUNIOR CLERK (BPS-11)	12	12	2,743,000		2,743,000
O042	OVERSEER / SUB ENGINEER (BPS-11)	11	11	3,204,000		3,204,000
D150	DRAUGHTSMAN (BPS-10)	2	2	592,000		592,000
AZ33	ACCOUNTS CLERK (BPS-09)	2	2	602,000		602,000
T047	TRACER (BPS-05)	2	2	613,000		613,000
W046	WORK MISTRY (BPS-05)	21	21	6,174,000		6,174,000
D161	DRIVER (BPS-04)	4	4	940,000		940,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>SB0106</b>	<b>EXECUTIVE ENGINEER BENAZIRABAD</b>						
P168	PUMP OPERATOR	(BPS-04)	9	9	5,755,000		5,755,000
B085	BELDAR	(BPS-01)	32	32	5,615,000		5,615,000
C089	CHOWKIDAR	(BPS-01)	30	30	6,087,000		6,087,000
F012	FERO PRINTER	(BPS-01)	1	1	639,000		639,000
H064	HELPER	(BPS-01)	5	5	1,344,000		1,344,000
N003	NAIB QASID	(BPS-01)	9	9	1,915,000		1,915,000
S008	SANITARY WORKER	(BPS-01)	4	4	915,000		915,000
A01152	Personal pay				1,245,000	1,820,000	1,820,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>37,251,000</u></b>	<b><u>43,362,000</u></b>	<b><u>49,217,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>36,277,000</u></b>	<b><u>42,388,000</u></b>	<b><u>48,146,000</u></b>
A01201	Senior Post Allowance					144,000	144,000
A01202	House Rent Allowance				1,817,000	1,819,000	1,819,000
A01203	Conveyance Allowance				2,855,000	2,806,000	2,806,000
A01207	Washing Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				28,000	25,000	25,000
A01217	Medical Allowance				1,721,000	1,647,000	1,647,000
A0121Q	Audit and Accounts Allowance					14,000	14,000
A01224	Entertainment Allowance				3,000		3,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	128,000	128,000
A01239	Special Allowance					77,000	77,000
A01243	Special Travelling Allowance					33,000	33,000
A0124R	Ad-Hoc Relief Allowance-2022				3,965,000	3,734,000	3,734,000
A0124S	Differential Allowance				8,867,000	8,258,000	8,258,000
A0124X	Adhoc Relief Allowance 2023				14,680,000	13,066,000	13,066,000
A0125E	Adhoc Relief Allowance-2024					10,628,000	11,159,000
A01270	Others				<u>2,307,000</u>		<u>5,224,000</u>
1	Other				2,307,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>974,000</u></b>	<b><u>974,000</u></b>	<b><u>1,071,000</u></b>
A01274	Medical Charges				974,000	974,000	1,071,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SB0106 EXECUTIVE ENGINEER BENAZIRABAD</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,658,000</u>	<u>3,365,000</u>	<u>3,739,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>187,000</u>	<u>187,000</u>	<u>189,000</u>
A03201 Postage and Telegraph			38,000	38,000	40,000
A03202 Telephone and Trunk call			149,000	149,000	149,000
<b>A033 TOTAL UTILITIES</b>			<u>293,000</u>		<u>293,000</u>
A03303 Electricity			293,000		293,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>724,000</u>	<u>724,000</u>	<u>796,000</u>
A03402 Rent for Office Building			724,000	724,000	796,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,461,000</u>	<u>1,461,000</u>	<u>1,461,000</u>
A03805 Travelling Allowance			214,000	214,000	214,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,247,000	1,247,000	1,247,000
<b>A039 TOTAL GENERAL</b>			<u>993,000</u>	<u>993,000</u>	<u>1,000,000</u>
A03901 Stationery			66,000	66,000	73,000
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			164,000	164,000	164,000
A03919 Payments to other for Service Rendered			<u>677,000</u>	<u>677,000</u>	<u>677,000</u>
1 Payments to other for Service Rendered			677,000		677,000
A03970 Others			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
1 Others			66,000		66,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>228,453,000</u>	<u>419,633,000</u>	<u>228,453,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>21,000</u>	<u>21,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SB0106 EXECUTIVE ENGINEER BENAZIRABAD</b>					
A13101 Machinery and Equipment			21,000	21,000	21,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>228,417,000</u>	<u>419,597,000</u>	<u>228,417,000</u>
A13370 Others			<u>228,417,000</u>	<u>419,597,000</u>	<u>228,417,000</u>
RO2 O&M of 14 MGD UF PLANT At Nawabshah City District Benazirabad			228,417,000	419,597,000	228,417,000
<b>EXECUTIVE ENGINEER BENAZIRABAD</b>			<b>322,862,000</b>	<b>507,248,000</b>	<b>335,484,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>SB0486</b>	<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT SHAHEED BENZIRABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,505,000</u></b>	<b><u>4,444,000</u></b>	<b><u>8,216,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>5,377,000</u></b>	<b><u>2,175,000</u></b>	<b><u>5,377,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,785,000</u></b>	<b><u>1,131,000</u></b>	<b><u>2,785,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,785,000</u>	<u>1,131,000</u>	<u>2,785,000</u>
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	2,386,000		2,386,000
A119	ASSISTANT	(BPS-16)				1,131,000	
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	399,000		399,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>2,592,000</u></b>	<b><u>1,044,000</u></b>	<b><u>2,592,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>2,592,000</u>	<u>1,044,000</u>	<u>2,592,000</u>
S053	SENIOR CLERK	(BPS-14)				1,044,000	
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	232,000		232,000
S222	SUB ENGINEER	(BPS-11)	12	12	2,360,000		2,360,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,128,000</u></b>	<b><u>2,269,000</u></b>	<b><u>2,839,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,092,000</u></b>	<b><u>2,233,000</u></b>	<b><u>2,799,000</u></b>
A01202	House Rent Allowance				143,000	139,000	139,000
A01203	Conveyance Allowance				205,000	196,000	196,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				82,000	76,000	76,000
A0124R	Ad-Hoc Relief Allowance-2022				193,000	190,000	190,000
A0124S	Differential Allowance				432,000	425,000	425,000
A0124X	Adhoc Relief Allowance 2023				728,000	685,000	685,000
A0125E	Adhoc Relief Allowance-2024					522,000	548,000
A01270	Others				<u>2,307,000</u>		<u>538,000</u>
1	Other				2,307,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SB0486 OPERATION &amp; MAINTENANCE OFFICE DISTRICT SHAHEED BENZIRABAD</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01274 Medical Charges			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>53,759,000</u>	<u>53,759,000</u>	<u>53,759,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,068,000</u>	<u>3,068,000</u>	<u>3,068,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
<b>A039 TOTAL GENERAL</b>			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		50,691,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>119,757,000</u>	<u>119,757,000</u>	<u>119,757,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>119,757,000</u>	<u>119,757,000</u>	<u>119,757,000</u>
A13370 Others			<u>119,757,000</u>	<u>119,757,000</u>	<u>119,757,000</u>
DS Drainage Schemes			45,725,000	45,725,000	45,725,000
RO R.O/U.F & Othr Filtration Plants			27,218,000	27,218,000	27,218,000
WS Water Supply Schemes			46,814,000	46,814,000	46,814,000
<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT SHAHEED BENZIRABAD</b>			<b>183,021,000</b>	<b>177,960,000</b>	<b>181,732,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SB0495 SUPERINTENDING ENGINEER (O&amp;M) PHE CIRCLE SHAHEED BENAIZIRABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,200,000</u></b>	<b><u>2,623,000</u></b>	<b><u>8,098,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>6,151,000</u></b>	<b><u>1,310,000</u></b>	<b><u>6,151,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>5,252,000</u></b>	<b><u>1,053,000</u></b>	<b><u>5,252,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>5,191,000</u>	<u>1,053,000</u>	<u>5,191,000</u>
S241 SUPERINTENDING ENGINEER (BPS-19)	1	1	2,251,000		2,251,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	2,106,000		2,106,000
S236 SUPERINTENDENT (BPS-17)	1	1	435,000		435,000
A119 ASSISTANT (BPS-16)				1,053,000	
C401 CIRCLE HEAD DRAUGHTSMAN (BPS-16)	1	1	399,000		399,000
A01102 Personal pay			61,000		61,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>899,000</u></b>	<b><u>257,000</u></b>	<b><u>899,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>899,000</u>	<u>257,000</u>	<u>899,000</u>
S053 SENIOR CLERK (BPS-14)				257,000	
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	254,000		254,000
J053 JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
T047 TRACER (BPS-05)	1	1	152,000		152,000
D161 DRIVER (BPS-04)	1	1	145,000		145,000
N003 NAIB QASID (BPS-01)	2	2	145,000		145,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,049,000</u></b>	<b><u>1,313,000</u></b>	<b><u>1,947,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,013,000</u></b>	<b><u>1,277,000</u></b>	<b><u>1,907,000</u></b>
A01202 House Rent Allowance			93,000	55,000	55,000
A01203 Conveyance Allowance			165,000	98,000	98,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			2,000		2,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SB0495 SUPERINTENDING ENGINEER (O&amp;M) PHE CIRCLE SHAHEED BENAZIRABAD</b>					
A01217 Medical Allowance			63,000	41,000	41,000
A01237 Design Allowance			3,000		3,000
A0124R Ad-Hoc Relief Allowance-2022			205,000	116,000	116,000
A0124S Differential Allowance			443,000	243,000	243,000
A0124X Adhoc Relief Allowance 2023			731,000	428,000	428,000
A0125E Adhoc Relief Allowance-2024				296,000	311,000
A01270 Others			<u>2,307,000</u>		<u>609,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>36,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></u>
A01274 Medical Charges			36,000	36,000	40,000
<b>SUPERINTENDING ENGINEER (O&amp;M) PHE CIRCLE SHAHEED BENAZIRABAD</b>			<b>10,200,000</b>	<b>2,623,000</b>	<b>8,098,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SB0537 CHIEF ENGINEER (DEV) SHAHEED BENAZIRABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,818,000</u></b>	<b><u>1,597,000</u></b>	<b><u>3,350,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>2,385,000</u></b>	<b><u>904,000</u></b>	<b><u>2,385,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,385,000</u></b>	<b><u>904,000</u></b>	<b><u>2,385,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,385,000</u>	<u>904,000</u>	<u>2,385,000</u>
C061 CHIEF ENGINEER (BPS-20)	1	1	830,000		830,000
D066 DESIGN OFFICER (BPS-18)	1	1	460,000		460,000
A066 ADMINISTRATIVE OFFICER (BPS-17)	1	1	365,000		365,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	365,000		365,000
S236 SUPERINTENDENT (BPS-17)	1	1	365,000		365,000
A119 ASSISTANT (BPS-16)				904,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,433,000</u></b>	<b><u>693,000</u></b>	<b><u>965,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,433,000</u></b>	<b><u>693,000</u></b>	<b><u>965,000</u></b>
A01201 Senior Post Allowance			10,000	7,000	7,000
A01202 House Rent Allowance			200,000	58,000	58,000
A01203 Conveyance Allowance			300,000	28,000	28,000
A01217 Medical Allowance			200,000	21,000	21,000
A01224 Entertainment Allowance			23,000		23,000
A01228 Orderly Allowance			100,000	139,000	139,000
A0124R Ad-Hoc Relief Allowance-2022			300,000	77,000	77,000
A0124S Differential Allowance			300,000	164,000	164,000
A0125E Adhoc Relief Allowance-2024				199,000	209,000
A01270 Others					239,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,532,000</u></b>	<b><u>1,532,000</u></b>	<b><u>1,566,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>161,000</u></b>
A03201 Postage and Telegraph			25,000	25,000	26,000
A03202 Telephone and Trunk call			135,000	135,000	135,000

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SB0537 CHIEF ENGINEER (DEV) SHAHEED BENAZIRABAD</b>					
<b>A033 TOTAL UTILITIES</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A33 Electricity			50,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A03402 Rent for Office Building			250,000	250,000	275,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03805 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	600,000
<b>A039 TOTAL GENERAL</b>			<u>272,000</u>	<u>272,000</u>	<u>280,000</u>
A03901 Stationery			75,000	75,000	83,000
A03902 Printing and Publication			12,000	12,000	12,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03970 Others			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
1 Others			125,000		125,000
<b>CHIEF ENGINEER (DEV) SHAHEED BENAZIRABAD</b>			<b>5,350,000</b>	<b>3,129,000</b>	<b>4,916,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SB0538 CHIEF ENGINEER (O&amp;M) SHAHEED BENAZIRABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,087,000</u></b>		<b><u>3,253,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>1,655,000</u></b>		<b><u>1,655,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,655,000</u></b>		<b><u>1,655,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,655,000</u>		<u>1,655,000</u>
C061 CHIEF ENGINEER (BPS-20)	1	1	830,000		830,000
D066 DESIGN OFFICER (BPS-18)	1	1	460,000		460,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	365,000		365,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,432,000</u></b>		<b><u>1,598,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,432,000</u></b>		<b><u>1,598,000</u></b>
A01201 Senior Post Allowance			10,000		10,000
A01202 House Rent Allowance			200,000		200,000
A01203 Conveyance Allowance			300,000		300,000
A01217 Medical Allowance			200,000		200,000
A01224 Entertainment Allowance			22,000		22,000
A01228 Orderly Allowance			100,000		100,000
A0124R Ad-Hoc Relief Allowance-2022			300,000		300,000
A0124S Differential Allowance			300,000		300,000
A01270 Others					166,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,533,000</u></b>	<b><u>1,533,000</u></b>	<b><u>1,567,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>161,000</u></b>
A03201 Postage and Telegraph			25,000	25,000	26,000
A03202 Telephone and Trunk call			135,000	135,000	135,000
<b>A033 TOTAL UTILITIES</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A33 Electricity			50,000		

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SB0538 CHIEF ENGINEER (O&amp;M) SHAHEED BENAZIRABAD</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A03402 Rent for Office Building			250,000	250,000	275,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03805 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	600,000
<b>A039 TOTAL GENERAL</b>			<u>273,000</u>	<u>273,000</u>	<u>281,000</u>
A03901 Stationery			75,000	75,000	83,000
A03902 Printing and Publication			13,000	13,000	13,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03970 Others			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
1 Others			125,000		125,000
<b>CHIEF ENGINEER (O&amp;M) SHAHEED BENAZIRABAD</b>			<b>4,620,000</b>	<b>1,533,000</b>	<b>4,820,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SL0013 EXECUTIVE ENGINEER SUJAWAL</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,780,000</u></b>	<b><u>18,372,000</u></b>	<b><u>22,402,000</u></b>
<b>A011 TOTAL PAY</b>	<b>56</b>	<b>56</b>	<b><u>11,857,000</u></b>	<b><u>9,042,000</u></b>	<b><u>11,791,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,249,000</u></b>	<b><u>2,841,000</u></b>	<b><u>3,249,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>3,173,000</u>	<u>2,841,000</u>	<u>3,173,000</u>
E060 EXECUTIVE ENGINEER (BPS-18)	1	1	679,000		679,000
A220 ASSISTANT ENGINEER / SDO (BPS-17)	3	3	1,100,000		1,100,000
D129 DIVISIONAL ACCOUNTS OFFICER (BPS-17)	1	1	500,000		500,000
A119 ASSISTANT (BPS-16)				2,841,000	
A129 ASSISTANT / HEAD CLERK (BPS-16)	1	1	494,000		494,000
S222 SUB ENGINEER (BPS-16)	1	1	400,000		400,000
A01102 Personal pay			76,000		76,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>49</b>	<b>49</b>	<b><u>8,608,000</u></b>	<b><u>6,201,000</u></b>	<b><u>8,542,000</u></b>
A01151 Total Basic Pay Other Staff	49	49	<u>8,296,000</u>	<u>6,120,000</u>	<u>8,296,000</u>
S053 SENIOR CLERK (BPS-14)	3	3	639,000	6,120,000	639,000
D136 DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	494,000		494,000
C146 COMPUTER OPERATOR (BPS-12)	4	4	603,000		603,000
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-12)	1	1	349,000		349,000
J053 JUNIOR CLERK (BPS-11)	6	6	844,000		844,000
S222 SUB ENGINEER (BPS-11)	5	5	567,000		567,000
D150 DRAUGHTSMAN (BPS-10)	2	2	451,000		451,000
AZ33 ACCOUNTS CLERK (BPS-09)	2	2	422,000		422,000
T047 TRACER (BPS-05)	1	1	349,000		349,000
W046 WORK MISTRY (BPS-05)	6	6	1,202,000		1,202,000
D161 DRIVER (BPS-04)	4	4	639,000		639,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>SL0013</b>	<b>EXECUTIVE ENGINEER SUJAWAL</b>						
C089	CHOWKIDAR	(BPS-01)	4	4	567,000		567,000
N003	NAIB QASID	(BPS-01)	6	6	603,000		603,000
S008	SANITARY WORKER	(BPS-01)	4	4	567,000		567,000
A01152	Personal pay				147,000	81,000	81,000
A01156	Total Pay of contract staff				<u>165,000</u>		<u>165,000</u>
S053	SENIOR CLERK	(BPS-14)			165,000		165,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,923,000</u></b>	<b><u>9,330,000</u></b>	<b><u>10,611,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,853,000</u></b>	<b><u>9,260,000</u></b>	<b><u>10,534,000</u></b>
A01202	House Rent Allowance				528,000	519,000	519,000
A01203	Conveyance Allowance				643,000	725,000	725,000
A01207	Washing Allowance				5,000		5,000
A0120D	Integrated Allowance				12,000		12,000
A01217	Medical Allowance				337,000	309,000	309,000
A0122N	Special Conveyance Allowance to Disabled Employees					50,000	50,000
A01233	Unattractive Area Allowance				4,000		4,000
A0124R	Ad-Hoc Relief Allowance-2022				1,027,000	809,000	809,000
A0124S	Differential Allowance				2,307,000	1,841,000	1,841,000
A0124X	Adhoc Relief Allowance 2023				3,683,000	2,894,000	2,894,000
A0125E	Adhoc Relief Allowance-2024					2,113,000	2,219,000
A01270	Others				<u>2,307,000</u>		<u>1,147,000</u>
1	Other				2,307,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>77,000</u></b>
A01274	Medical Charges				70,000	70,000	77,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>4,022,000</u></b>	<b><u>3,349,000</u></b>	<b><u>4,100,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>58,000</u></b>
A03201	Postage and Telegraph				32,000	32,000	34,000
A03202	Telephone and Trunk call				24,000	24,000	24,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SL0013 EXECUTIVE ENGINEER SUJAWAL</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>1,340,000</u></b>	<b><u>667,000</u></b>	<b><u>1,340,000</u></b>
A03302 Water			667,000	667,000	667,000
A03303 Electricity			673,000		673,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>670,000</u></b>	<b><u>670,000</u></b>	<b><u>737,000</u></b>
A03402 Rent for Office Building			670,000	670,000	737,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,554,000</u></b>	<b><u>1,554,000</u></b>	<b><u>1,554,000</u></b>
A03805 Travelling Allowance			81,000	81,000	81,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,473,000	1,473,000	1,473,000
<b>A039 TOTAL GENERAL</b>			<b><u>402,000</u></b>	<b><u>402,000</u></b>	<b><u>411,000</u></b>
A03901 Stationery			90,000	90,000	99,000
A03902 Printing and Publication			29,000	29,000	29,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			90,000	90,000	90,000
A03907 Advertising & Publicity			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1 Advertising & Publicity			24,000		
A03919 Payments to other for Service Rendered			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1 Payments to other for Service Rendered			28,000		28,000
A03970 Others			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
1 Others			126,000		126,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>406,000</u></b>	<b><u>406,000</u></b>	<b><u>406,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>406,000</u></b>	<b><u>406,000</u></b>	<b><u>406,000</u></b>
A13101 Machinery and Equipment			406,000	406,000	406,000

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
SL0013 EXECUTIVE ENGINEER SUJAWAL					
EXECUTIVE ENGINEER SUJAWAL			27,208,000	22,127,000	26,908,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SL0091 OPERATION &amp; MAINTENANCE OFFICE DISTRICT SUJAWAL</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,598,000</u></b>	<b><u>5,773,000</u></b>	<b><u>10,722,000</u></b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>7,140,000</u></b>	<b><u>2,954,000</u></b>	<b><u>7,140,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,496,000</u></b>	<b><u>2,954,000</u></b>	<b><u>3,496,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,496,000</u>	<u>2,954,000</u>	<u>3,496,000</u>
E060 EXECUTIVE ENGINEER (BPS-18)	1	1	544,000		544,000
A218 ASSISTANT ENGINEER (BPS-17)	5	5	2,952,000		2,952,000
A119 ASSISTANT (BPS-16)				2,954,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>3,644,000</u></b>		<b><u>3,644,000</u></b>
A01151 Total Basic Pay Other Staff	19	19	<u>3,644,000</u>		<u>3,644,000</u>
C146 COMPUTER OPERATOR (BPS-12)	1	1	218,000		218,000
S222 SUB ENGINEER (BPS-11)	15	15	2,919,000		2,919,000
D150 DRAUGHTSMAN (BPS-10)	1	1	189,000		189,000
AZ33 ACCOUNTS CLERK (BPS-09)	1	1	173,000		173,000
N003 NAIB QASID (BPS-01)	1	1	145,000		145,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,458,000</u></b>	<b><u>2,819,000</u></b>	<b><u>3,582,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,422,000</u></b>	<b><u>2,783,000</u></b>	<b><u>3,542,000</u></b>
A01202 House Rent Allowance			42,000	166,000	166,000
A01203 Conveyance Allowance			47,000	188,000	188,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			1,000		1,000
A01217 Medical Allowance			14,000	77,000	77,000
A01226 Computer Allowance			10,000		10,000
A0124R Ad-Hoc Relief Allowance-2022				263,000	263,000
A0124S Differential Allowance				557,000	557,000
A0124X Adhoc Relief Allowance 2023				882,000	882,000
A0125E Adhoc Relief Allowance-2024				650,000	683,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SL0091 OPERATION &amp; MAINTENANCE OFFICE DISTRICT SUJAWAL</b>					
A01270 Others			<u>2,307,000</u>		<u>714,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01274 Medical Charges			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>54,781,000</u>	<u>54,781,000</u>	<u>54,781,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,090,000</u>	<u>4,090,000</u>	<u>4,090,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,090,000	4,090,000	4,090,000
<b>A039 TOTAL GENERAL</b>			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		50,691,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>51,945,000</u>	<u>51,945,000</u>	<u>51,945,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>51,945,000</u>	<u>51,945,000</u>	<u>51,945,000</u>
A13370 Others			<u>51,945,000</u>	<u>51,945,000</u>	<u>51,945,000</u>
DS Drainage Schemes			5,045,000	5,045,000	5,045,000
RO R.O/U.F & Othr Filtration Plants			21,722,000	21,722,000	21,722,000
WS Water Supply Schemes			25,178,000	25,178,000	25,178,000
<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT SUJAWAL</b>			<b>116,324,000</b>	<b>112,499,000</b>	<b>117,448,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SL0166 WATER TESTING LABORATORY DISTRICT SUJAWAL</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,142,000</u></b>		<b><u>2,271,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
A01151 Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others					129,000
<b>WATER TESTING LABORATORY DISTRICT SUJAWAL</b>			<b>2,142,000</b>		<b>2,271,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>SN0074</b>	<b>EXECUTIVE ENGINEER SANGHAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>79,343,000</u></b>	<b><u>66,771,000</u></b>	<b><u>87,988,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>153</b>	<b>153</b>	<b><u>48,366,000</u></b>	<b><u>32,410,000</u></b>	<b><u>48,430,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>8,223,000</u></b>	<b><u>7,216,000</u></b>	<b><u>8,223,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>8,186,000</u>	<u>7,216,000</u>	<u>8,186,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	3,029,000		3,029,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	4	4	2,306,000		2,306,000
A119	ASSISTANT	(BPS-16)				7,216,000	
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	1,082,000		1,082,000
S222	SUB ENGINEER	(BPS-16)	1	1	1,769,000		1,769,000
A01102	Personal pay				37,000		37,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>146</b>	<b>146</b>	<b><u>40,143,000</u></b>	<b><u>25,194,000</u></b>	<b><u>40,207,000</u></b>
A01151	Total Basic Pay Other Staff		146	146	<u>39,422,000</u>	<u>24,409,000</u>	<u>39,422,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,344,000	24,409,000	1,344,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	981,000		981,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	1,082,000		1,082,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	1,082,000		1,082,000
J053	JUNIOR CLERK	(BPS-11)	11	11	2,826,000		2,826,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	16	16	5,334,000		5,334,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	1,053,000		1,053,000
AZ33	ACCOUNTS CLERK	(BPS-09)	2	2	1,075,000		1,075,000
T047	TRACER	(BPS-05)	2	2	925,000		925,000
W046	WORK MISTRY	(BPS-05)	18	18	5,421,000		5,421,000
D161	DRIVER	(BPS-04)	3	3	959,000		959,000
P168	PUMP OPERATOR	(BPS-04)	10	10	2,034,000		2,034,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>SN0074</b>	<b>EXECUTIVE ENGINEER SANGHAR</b>						
H064	HELPER	(BPS-02)	8	8	2,157,000		2,157,000
B085	BELDAR	(BPS-01)	20	20	5,160,000		5,160,000
C089	CHOWKIDAR	(BPS-01)	40	40	6,859,000		6,859,000
N003	NAIB QASID	(BPS-01)	8	8	1,130,000		1,130,000
A01152	Personal pay				721,000	785,000	785,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>30,977,000</u></b>	<b><u>34,361,000</u></b>	<b><u>39,558,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>30,977,000</u></b>	<b><u>34,361,000</u></b>	<b><u>39,558,000</u></b>
A01202	House Rent Allowance				1,817,000	1,693,000	1,693,000
A01203	Conveyance Allowance				2,570,000	2,317,000	2,317,000
A01207	Washing Allowance				12,000	9,000	9,000
A01217	Medical Allowance				1,614,000	1,431,000	1,431,000
A0122N	Special Conveyance Allowance to Disbalded Employees					50,000	50,000
A01233	Unattractive Area Allowance					17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022				3,193,000	2,889,000	2,889,000
A0124S	Differential Allowance				7,261,000	6,582,000	6,582,000
A0124X	Adhoc Relief Allowance 2023				12,203,000	10,657,000	10,657,000
A0125E	Adhoc Relief Allowance-2024					8,716,000	9,152,000
A01270	Others				<u>2,307,000</u>		<u>4,761,000</u>
1	Other				2,307,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,270,000</u></b>	<b><u>1,123,000</u></b>	<b><u>1,274,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph				7,000	7,000	7,000
A03202	Telephone and Trunk call				36,000	36,000	36,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>147,000</u></b>		<b><u>147,000</u></b>
A03303	Electricity				147,000		147,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SN0074 EXECUTIVE ENGINEER SANGHAR</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A03805 Travelling Allowance			56,000	56,000	56,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			512,000	512,000	512,000
<b>A039 TOTAL GENERAL</b>			<u>512,000</u>	<u>512,000</u>	<u>516,000</u>
A03901 Stationery			41,000	41,000	45,000
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			20,000	20,000	20,000
A03919 Payments to other for Service Rendered			<u>403,000</u>	<u>403,000</u>	<u>403,000</u>
1 Payments to other for Service Rendered			403,000		403,000
A03970 Others			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
1 Others			27,000		27,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			14,000	14,000	14,000
<b>EXECUTIVE ENGINEER SANGHAR</b>			<b>80,648,000</b>	<b>67,929,000</b>	<b>89,297,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>SN0438</b>	<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT SANGHAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,986,000</u></b>	<b><u>4,211,000</u></b>	<b><u>11,152,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<b><u>8,287,000</u></b>	<b><u>2,215,000</u></b>	<b><u>8,287,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>4,059,000</u></b>	<b><u>2,215,000</u></b>	<b><u>4,059,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>4,059,000</u>	<u>2,215,000</u>	<u>4,059,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	544,000		544,000
A218	ASSISTANT ENGINEER	(BPS-17)	6	6	3,515,000		3,515,000
A119	ASSISTANT	(BPS-16)				2,215,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>22</b>	<b><u>4,228,000</u></b>		<b><u>4,228,000</u></b>
A01151	Total Basic Pay Other Staff		22	22	<u>4,228,000</u>		<u>4,228,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
J053	JUNIOR CLERK	(BPS-11)	1	1	201,000		201,000
S222	SUB ENGINEER	(BPS-11)	18	18	3,475,000		3,475,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	189,000		189,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,699,000</u></b>	<b><u>1,996,000</u></b>	<b><u>2,865,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,663,000</u></b>	<b><u>1,960,000</u></b>	<b><u>2,825,000</u></b>
A01202	House Rent Allowance				127,000	145,000	145,000
A01203	Conveyance Allowance				47,000	63,000	63,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				47,000	55,000	55,000
A01226	Computer Allowance				10,000		10,000
A0124R	Ad-Hoc Relief Allowance-2022				173,000	190,000	190,000
A0124S	Differential Allowance				365,000	402,000	402,000
A0124X	Adhoc Relief Allowance 2023				585,000	618,000	618,000
A0125E	Adhoc Relief Allowance-2024					487,000	511,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SN0438 OPERATION &amp; MAINTENANCE OFFICE DISTRICT SANGHAR</b>					
A01270 Others			<u>2,307,000</u>		<u>829,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01274 Medical Charges			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>54,781,000</u>	<u>54,781,000</u>	<u>54,781,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,090,000</u>	<u>4,090,000</u>	<u>4,090,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,090,000	4,090,000	4,090,000
<b>A039 TOTAL GENERAL</b>			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		50,691,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>160,076,000</u>	<u>160,076,000</u>	<u>160,076,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>160,076,000</u>	<u>160,076,000</u>	<u>160,076,000</u>
A13370 Others			<u>160,076,000</u>	<u>160,076,000</u>	<u>160,076,000</u>
DS Drainage Schemes			19,309,000	19,309,000	19,309,000
RO R.O/U.F & Othr Filtration Plants			98,678,000	98,678,000	98,678,000
WS Water Supply Schemes			42,089,000	42,089,000	42,089,000
<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT SANGHAR</b>			<b>226,843,000</b>	<b>219,068,000</b>	<b>226,009,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SN0466 WATER TESTING LABORATORY DISTRICT SANGHAR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,142,000</u></b>		<b><u>2,271,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
A01151 Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others					129,000
<b>WATER TESTING LABORATORY DISTRICT SANGHAR</b>			<b>2,142,000</b>		<b>2,271,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SQ0068 EXECUTIVE ENGINEER SHIKARPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>95,088,000</u></b>	<b><u>76,008,000</u></b>	<b><u>103,493,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>202</u></b>	<b><u>202</u></b>	<b><u>57,129,000</u></b>	<b><u>35,833,000</u></b>	<b><u>57,085,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>5,658,000</u></b>	<b><u>5,492,000</u></b>	<b><u>5,658,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>5,627,000</u>	<u>5,492,000</u>	<u>5,627,000</u>
E060 EXECUTIVE ENGINEER (BPS-18)	1	1	1,300,000		1,300,000
A220 ASSISTANT ENGINEER / SDO (BPS-17)	4	4	2,591,000		2,591,000
A119 ASSISTANT (BPS-16)				5,492,000	
A129 ASSISTANT / HEAD CLERK (BPS-16)	1	1	1,036,000		1,036,000
S222 SUB ENGINEER (BPS-16)	1	1	700,000		700,000
A01102 Personal pay			31,000		31,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>195</u></b>	<b><u>195</u></b>	<b><u>51,471,000</u></b>	<b><u>30,341,000</u></b>	<b><u>51,427,000</u></b>
A01151 Total Basic Pay Other Staff	<u>195</u>	<u>195</u>	<u>50,625,000</u>	<u>29,539,000</u>	<u>50,625,000</u>
S053 SENIOR CLERK (BPS-14)	4	4	1,116,000	29,539,000	1,116,000
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	1,145,000		1,145,000
D128 DIVISIONAL ACCOUNTANT (BPS-13)	1	1	938,000		938,000
D136 DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	1,096,000		1,096,000
J053 JUNIOR CLERK (BPS-11)	11	11	4,364,000		4,364,000
O042 OVERSEER / SUB ENGINEER (BPS-11)	11	11	3,838,000		3,838,000
D150 DRAUGHTSMAN (BPS-10)	2	2	1,105,000		1,105,000
AZ33 ACCOUNTS CLERK (BPS-09)	2	2	1,174,000		1,174,000
T047 TRACER (BPS-05)	1	1	836,000		836,000
W046 WORK MISTRY (BPS-05)	25	25	5,937,000		5,937,000
D161 DRIVER (BPS-04)	3	3	1,096,000		1,096,000
P061 PLUMBER (BPS-04)	2	2	1,096,000		1,096,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>SQ0068</b>	<b>EXECUTIVE ENGINEER SHIKARPUR</b>						
P168	PUMP OPERATOR	(BPS-04)	26	26	8,290,000		8,290,000
H064	HELPER	(BPS-02)	6	6	1,133,000		1,133,000
B085	BELDAR	(BPS-01)	48	48	7,071,000		7,071,000
C089	CHOWKIDAR	(BPS-01)	41	41	6,545,000		6,545,000
N003	NAIB QASID	(BPS-01)	8	8	2,727,000		2,727,000
S008	SANITARY WORKER	(BPS-01)	2	2	1,118,000		1,118,000
A01152	Personal pay				846,000	802,000	802,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>37,959,000</u></b>	<b><u>40,175,000</u></b>	<b><u>46,408,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>36,850,000</u></b>	<b><u>39,066,000</u></b>	<b><u>45,188,000</u></b>
A01202	House Rent Allowance				2,224,000	1,901,000	1,901,000
A01203	Conveyance Allowance				2,885,000	2,557,000	2,557,000
A01207	Washing Allowance				16,000	15,000	15,000
A01217	Medical Allowance				1,922,000	1,689,000	1,689,000
A0122N	Special Conveyance Allowance to Disbalded Employees				211,000	150,000	150,000
A0124R	Ad-Hoc Relief Allowance-2022				3,988,000	3,386,000	3,386,000
A0124S	Differential Allowance				9,044,000	7,645,000	7,645,000
A0124X	Adhoc Relief Allowance 2023				14,253,000	11,789,000	11,789,000
A0125E	Adhoc Relief Allowance-2024					9,934,000	10,431,000
A01270	Others				<u>2,307,000</u>		<u>5,625,000</u>
1	Other				2,307,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,109,000</u></b>	<b><u>1,109,000</u></b>	<b><u>1,220,000</u></b>
A01274	Medical Charges				1,109,000	1,109,000	1,220,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,967,000</u></b>	<b><u>2,919,000</u></b>	<b><u>3,973,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>119,000</u></b>
A03201	Postage and Telegraph				22,000	22,000	23,000
A03202	Telephone and Trunk call				96,000	96,000	96,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SQ0068 EXECUTIVE ENGINEER SHIKARPUR</b>					
<b>A033 TOTAL UTILITIES</b>			<u>1,048,000</u>		<u>1,048,000</u>
A03303 Electricity			1,048,000		1,048,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>806,000</u>	<u>806,000</u>	<u>806,000</u>
A03805 Travelling Allowance			111,000	111,000	111,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			695,000	695,000	695,000
<b>A039 TOTAL GENERAL</b>			<u>1,995,000</u>	<u>1,995,000</u>	<u>2,000,000</u>
A03901 Stationery			45,000	45,000	50,000
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			156,000	156,000	156,000
A03919 Payments to other for Service Rendered			<u>1,757,000</u>	<u>1,757,000</u>	<u>1,757,000</u>
1 Payments to other for Service Rendered			1,757,000		1,757,000
A03970 Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1 Others			23,000		23,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,200,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000

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**Public Health Engineering**

**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SQ0068 EXECUTIVE ENGINEER SHIKARPUR</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>EXECUTIVE ENGINEER SHIKARPUR</b>			<b>99,091,000</b>	<b>80,163,000</b>	<b>107,502,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>SQ0380</b>	<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT SHIKARPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,189,000</u></b>	<b><u>2,753,000</u></b>	<b><u>8,290,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>6,302,000</u></b>	<b><u>1,427,000</u></b>	<b><u>6,302,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>3,122,000</u></b>	<b><u>1,427,000</u></b>	<b><u>3,122,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>3,122,000</u>	<u>1,427,000</u>	<u>3,122,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	736,000		736,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	2,386,000		2,386,000
A119	ASSISTANT	(BPS-16)				1,427,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>3,180,000</u></b>		<b><u>3,180,000</u></b>
A01151	Total Basic Pay Other Staff		16	16	<u>3,180,000</u>		<u>3,180,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	254,000		254,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
S222	SUB ENGINEER	(BPS-11)	12	12	2,360,000		2,360,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,887,000</u></b>	<b><u>1,326,000</u></b>	<b><u>1,988,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,851,000</u></b>	<b><u>1,290,000</u></b>	<b><u>1,948,000</u></b>
A01202	House Rent Allowance				147,000	73,000	73,000
A01203	Conveyance Allowance				57,000	63,000	63,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				33,000	27,000	27,000
A01226	Computer Allowance				10,000		10,000
A0124R	Ad-Hoc Relief Allowance-2022				89,000	131,000	131,000
A0124S	Differential Allowance				206,000	277,000	277,000
A0124X	Adhoc Relief Allowance 2023					405,000	405,000
A0125E	Adhoc Relief Allowance-2024					314,000	330,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SQ0380 OPERATION &amp; MAINTENANCE OFFICE DISTRICT SHIKARPUR</b>					
A01270 Others			<u>2,307,000</u>		<u>630,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01274 Medical Charges			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>53,759,000</u>	<u>53,759,000</u>	<u>53,759,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,068,000</u>	<u>3,068,000</u>	<u>3,068,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
<b>A039 TOTAL GENERAL</b>			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		50,691,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>69,501,000</u>	<u>69,501,000</u>	<u>69,501,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>69,501,000</u>	<u>69,501,000</u>	<u>69,501,000</u>
A13370 Others			<u>69,501,000</u>	<u>69,501,000</u>	<u>69,501,000</u>
DS Drainage Schemes			33,599,000	33,599,000	33,599,000
RO R.O/U.F & Othr Filtration Plants			20,000,000	20,000,000	20,000,000
WS Water Supply Schemes			15,902,000	15,902,000	15,902,000
<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT SHIKARPUR</b>			<b>132,449,000</b>	<b>126,013,000</b>	<b>131,550,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SQ0409 WATER TESTING LABORATORY DISTRICT SHIKARPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,142,000</u></b>		<b><u>2,271,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
A01151 Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others					129,000
<b>WATER TESTING LABORATORY DISTRICT SHIKARPUR</b>			<b>2,142,000</b>		<b>2,271,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SY0139 SUPERINTENDING ENGINEER SUKKUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>38,982,000</u></b>	<b><u>17,171,000</u></b>	<b><u>34,095,000</u></b>
<b>A011 TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>23,107,000</u></b>	<b><u>8,354,000</u></b>	<b><u>22,893,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>9,934,000</u></b>	<b><u>2,156,000</u></b>	<b><u>9,828,000</u></b>
A01101 Total Basic Pay Of Officer	9	9	<u>9,821,000</u>	<u>2,149,000</u>	<u>9,821,000</u>
S241 SUPERINTENDING ENGINEER (BPS-19)	2	2	3,517,000		3,517,000
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	1,579,000		1,579,000
S236 SUPERINTENDENT (BPS-17)	1	1	1,581,000		1,581,000
A119 ASSISTANT (BPS-16)				2,149,000	
A129 ASSISTANT / HEAD CLERK (BPS-16)	4	4	1,707,000		1,707,000
C401 CIRCLE HEAD DRAUGHTSMAN (BPS-16)	1	1	1,437,000		1,437,000
A01102 Personal pay			113,000	7,000	7,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>13,173,000</u></b>	<b><u>6,198,000</u></b>	<b><u>13,065,000</u></b>
A01151 Total Basic Pay Other Staff	24	24	<u>12,961,000</u>	<u>6,094,000</u>	<u>12,961,000</u>
S053 SENIOR CLERK (BPS-14)				6,094,000	
S181 STENOGRAPHER (BPS-14)	1	1	1,512,000		1,512,000
A014 AC TEACH (BPS-11)	1	1	784,000		784,000
J053 JUNIOR CLERK (BPS-11)	6	6	2,668,000		2,668,000
D150 DRAUGHTSMAN (BPS-10)	1	1	820,000		820,000
AZ33 ACCOUNTS CLERK (BPS-09)	5	5	2,668,000		2,668,000
T047 TRACER (BPS-05)	2	2	1,083,000		1,083,000
D161 DRIVER (BPS-04)	1	1	639,000		639,000
Q002 QASID / DAFTRI (BPS-02)	2	2	639,000		639,000
C089 CHOWKIDAR (BPS-01)	1	1	1,074,000		1,074,000
N003 NAIB QASID (BPS-01)	4	4	1,074,000		1,074,000
A01152 Personal pay			212,000	104,000	104,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SY0139 SUPERINTENDING ENGINEER SUKKUR</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,875,000</u></b>	<b><u>8,817,000</u></b>	<b><u>11,202,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,875,000</u></b>	<b><u>8,817,000</u></b>	<b><u>11,202,000</u></b>
A01202 House Rent Allowance			1,234,000	663,000	663,000
A01203 Conveyance Allowance			1,033,000	581,000	581,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			28,000	28,000	28,000
A01217 Medical Allowance			528,000	290,000	290,000
A01224 Entertainment Allowance			13,000	6,000	6,000
A01237 Design Allowance				1,000	1,000
A0124R Ad-Hoc Relief Allowance-2022			1,588,000	760,000	760,000
A0124S Differential Allowance			3,488,000	1,697,000	1,697,000
A0124X Adhoc Relief Allowance 2023			5,654,000	2,656,000	2,656,000
A0125E Adhoc Relief Allowance-2024				2,133,000	2,240,000
A01270 Others			<u>2,307,000</u>		<u>2,278,000</u>
1 Other			2,307,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,412,000</u></b>	<b><u>828,000</u></b>	<b><u>1,418,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>126,000</u></b>
A03201 Postage and Telegraph			19,000	19,000	20,000
A03202 Telephone and Trunk call			106,000	106,000	106,000
<b>A033 TOTAL UTILITIES</b>			<b><u>584,000</u></b>		<b><u>584,000</u></b>
A03303 Electricity			584,000		584,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>548,000</u></b>	<b><u>548,000</u></b>	<b><u>548,000</u></b>
A03805 Travelling Allowance			97,000	97,000	97,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			451,000	451,000	451,000
<b>A039 TOTAL GENERAL</b>			<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>160,000</u></b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SY0139 SUPERINTENDING ENGINEER SUKKUR</b>					
A03901 Stationery			48,000	48,000	53,000
A03902 Printing and Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			25,000	25,000	25,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
1 Others			41,000		41,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>34,000</b></u>	<u><b>34,000</b></u>	<u><b>34,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13101 Machinery and Equipment			20,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>14,000</b></u>	<u><b>14,000</b></u>	<u><b>14,000</b></u>
A13201 Furniture and Fixture			14,000	14,000	14,000
<b>SUPERINTENDING ENGINEER SUKKUR</b>			<b>40,428,000</b>	<b>18,033,000</b>	<b>35,547,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SY0140 EXECUTIVE ENGINEER SUKKUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>111,766,000</u></b>	<b><u>98,780,000</u></b>	<b><u>125,911,000</u></b>
<b>A011 TOTAL PAY</b>	<b>178</b>	<b>178</b>	<b><u>66,828,000</u></b>	<b><u>47,323,000</u></b>	<b><u>67,281,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>11,732,000</u></b>	<b><u>7,126,000</u></b>	<b><u>11,732,000</u></b>
A01101 Total Basic Pay Of Officer	13	13	<u>11,475,000</u>	<u>7,126,000</u>	<u>11,475,000</u>
E060 EXECUTIVE ENGINEER (BPS-18)	2	2	2,774,000		2,774,000
E108 EXECUTIVE ENGINEER (O&M) (BPS-18)	1	1	1,726,000		1,726,000
A220 ASSISTANT ENGINEER / SDO (BPS-17)	7	7	2,451,000		2,451,000
A119 ASSISTANT (BPS-16)				7,126,000	
A129 ASSISTANT / HEAD CLERK (BPS-16)	1	1	951,000		951,000
S222 SUB ENGINEER (BPS-16)	2	2	3,573,000		3,573,000
A01102 Personal pay			257,000		257,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>165</b>	<b>165</b>	<b><u>55,096,000</u></b>	<b><u>40,197,000</u></b>	<b><u>55,549,000</u></b>
A01151 Total Basic Pay Other Staff	165	165	<u>53,928,000</u>	<u>38,576,000</u>	<u>53,928,000</u>
S053 SENIOR CLERK (BPS-14)	4	4	2,493,000	38,576,000	2,493,000
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	1,228,000		1,228,000
D128 DIVISIONAL ACCOUNTANT (BPS-13)	1	1	929,000		929,000
D136 DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	806,000		806,000
J053 JUNIOR CLERK (BPS-11)	14	14	5,593,000		5,593,000
O042 OVERSEER / SUB ENGINEER (BPS-11)	18	18	4,720,000		4,720,000
D150 DRAUGHTSMAN (BPS-10)	2	2	940,000		940,000
AZ33 ACCOUNTS CLERK (BPS-09)	2	2	940,000		940,000
M049 MECHANIC (BPS-07)	1	1	799,000		799,000
P061 PLUMBER (BPS-05)	2	2	836,000		836,000
T047 TRACER (BPS-05)	2	2	940,000		940,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>SY0140</b>	<b>EXECUTIVE ENGINEER SUKKUR</b>						
W064	WEB DESIGNER	(BPS-05)	16	16	5,726,000		5,726,000
D161	DRIVER	(BPS-04)	3	3	740,000		740,000
P061	PLUMBER	(BPS-04)	1	1	712,000		712,000
P168	PUMP OPERATOR	(BPS-04)	14	14	3,624,000		3,624,000
H064	HELPER	(BPS-02)	12	12	3,083,000		3,083,000
B085	BELDAR	(BPS-01)	25	25	5,059,000		5,059,000
C089	CHOWKIDAR	(BPS-01)	31	31	8,210,000		8,210,000
M022	MALHI	(BPS-01)	2	2	965,000		965,000
N003	NAIB QASID	(BPS-01)	10	10	4,620,000		4,620,000
S008	SANITARY WORKER	(BPS-01)	3	3	965,000		965,000
A01152	Personal pay				1,168,000	1,621,000	1,621,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>44,938,000</u></b>	<b><u>51,457,000</u></b>	<b><u>58,630,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>44,920,000</u></b>	<b><u>51,439,000</u></b>	<b><u>58,610,000</u></b>
A01202	House Rent Allowance				3,347,000	3,185,000	3,185,000
A01203	Conveyance Allowance				3,518,000	3,407,000	3,407,000
A01207	Washing Allowance				10,000	9,000	9,000
A0120D	Integrated Allowance				48,000	45,000	45,000
A01217	Medical Allowance				2,119,000	2,120,000	2,120,000
A0122N	Special Conveyance Allowance to Disbalded Employees					144,000	144,000
A01239	Special Allowance					17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022				4,833,000	4,431,000	4,431,000
A0124S	Differential Allowance				10,958,000	10,035,000	10,035,000
A0124X	Adhoc Relief Allowance 2023				17,780,000	15,417,000	15,417,000
A0125E	Adhoc Relief Allowance-2024					12,629,000	13,260,000
A01270	Others				<u>2,307,000</u>		<u>6,540,000</u>
1	Other				2,307,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>20,000</u></b>
A01274	Medical Charges				18,000	18,000	20,000

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SY0140 EXECUTIVE ENGINEER SUKKUR</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,398,000</u>	<u>1,815,000</u>	<u>2,402,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			19,000	19,000	20,000
A03202 Telephone and Trunk call			25,000	25,000	25,000
<b>A033 TOTAL UTILITIES</b>			<u>583,000</u>		<u>583,000</u>
A03303 Electricity			583,000		583,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>666,000</u>	<u>666,000</u>	<u>666,000</u>
A03805 Travelling Allowance			94,000	94,000	94,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			572,000	572,000	572,000
<b>A039 TOTAL GENERAL</b>			<u>1,105,000</u>	<u>1,105,000</u>	<u>1,108,000</u>
A03901 Stationery			26,000	26,000	29,000
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			78,000	78,000	78,000
A03919 Payments to other for Service Rendered			<u>970,000</u>	<u>970,000</u>	<u>970,000</u>
1 Payments to other for Service Rendered			970,000		970,000
A03970 Others			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
1 Others			14,000		14,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			20,000	20,000	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	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SY0140 EXECUTIVE ENGINEER SUKKUR</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			14,000	14,000	14,000
<b>EXECUTIVE ENGINEER SUKKUR</b>			<b>114,198,000</b>	<b>100,629,000</b>	<b>128,347,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SY0541 OPERATION &amp; MAINTENANCE OFFICE DISTRICT SUKKUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,277,000</u></b>	<b><u>6,116,000</u></b>	<b><u>10,442,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>6,654,000</u></b>	<b><u>3,040,000</u></b>	<b><u>6,654,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,351,000</u></b>	<b><u>1,851,000</u></b>	<b><u>3,351,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,351,000</u>	<u>1,851,000</u>	<u>3,351,000</u>
A218 ASSISTANT ENGINEER (BPS-17)	5	5	2,952,000		2,952,000
A119 ASSISTANT (BPS-16)				1,851,000	
A129 ASSISTANT / HEAD CLERK (BPS-16)	1	1	399,000		399,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>3,303,000</u></b>	<b><u>1,189,000</u></b>	<b><u>3,303,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>3,303,000</u>	<u>1,189,000</u>	<u>3,303,000</u>
S053 SENIOR CLERK (BPS-14)				1,189,000	
D136 DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	232,000		232,000
S222 SUB ENGINEER (BPS-11)	15	15	2,919,000		2,919,000
T047 TRACER (BPS-05)	1	1	152,000		152,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,623,000</u></b>	<b><u>3,076,000</u></b>	<b><u>3,788,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,587,000</u></b>	<b><u>3,040,000</u></b>	<b><u>3,748,000</u></b>
A01202 House Rent Allowance			237,000	255,000	255,000
A01203 Conveyance Allowance			215,000	223,000	223,000
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			97,000	82,000	82,000
A0124R Ad-Hoc Relief Allowance-2022			249,000	260,000	260,000
A0124S Differential Allowance			572,000	583,000	583,000
A0124X Adhoc Relief Allowance 2023			902,000	932,000	932,000
A0125E Adhoc Relief Allowance-2024				705,000	740,000
A01270 Others			<u>2,307,000</u>		<u>665,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SY0541 OPERATION &amp; MAINTENANCE OFFICE DISTRICT SUKKUR</b>					
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01274 Medical Charges			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>53,759,000</u>	<u>64,281,000</u>	<u>53,759,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,068,000</u>	<u>3,068,000</u>	<u>3,068,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
<b>A039 TOTAL GENERAL</b>			<u>50,691,000</u>	<u>61,213,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>61,213,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		50,691,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>108,260,000</u>	<u>108,260,000</u>	<u>108,260,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>108,260,000</u>	<u>108,260,000</u>	<u>108,260,000</u>
A13370 Others			<u>108,260,000</u>	<u>108,260,000</u>	<u>108,260,000</u>
DS Drainage Schemes			35,742,000	35,742,000	35,742,000
RO R.O/U.F & Othr Filtration Plants			20,000,000	20,000,000	20,000,000
WS Water Supply Schemes			52,518,000	52,518,000	52,518,000
<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT SUKKUR</b>			<b>173,296,000</b>	<b>178,657,000</b>	<b>172,461,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>SY0547</b>	<b>CHIEF ENGINEER (O&amp;M) PHED SUKKUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,617,000</u></b>	<b><u>12,918,000</u></b>	<b><u>15,947,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>8,419,000</u></b>	<b><u>6,647,000</u></b>	<b><u>8,419,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>7,614,000</u></b>	<b><u>6,647,000</u></b>	<b><u>7,614,000</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>7,614,000</u>	<u>6,647,000</u>	<u>7,614,000</u>
C061	CHIEF ENGINEER	(BPS-20)	1	1	4,750,000		4,750,000
D232	DIRECTOR (DESIGN) / DIRECTOR (TECH:)	(BPS-19)	1	1	580,000		580,000
D066	DESIGN OFFICER	(BPS-18)	1	1	544,000		544,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	435,000		435,000
A177	ASSISTANT DESIGN OFFICER	(BPS-17)	2	2	435,000		435,000
B071	BUDGET ACCOUNT OFFICER	(BPS-17)	1	1	435,000		435,000
C058	CHIEF DRAUGHTSMAN	(BPS-17)	1	1	435,000		435,000
A119	ASSISTANT	(BPS-16)				6,647,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>805,000</u></b>		<b><u>805,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>805,000</u>		<u>805,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
T047	TRACER	(BPS-05)	1	1	152,000		152,000
D161	DRIVER	(BPS-04)	1	1	145,000		145,000
C089	CHOWKIDAR	(BPS-01)	1	1	145,000		145,000
N003	NAIB QASID	(BPS-01)	2	2	145,000		145,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,198,000</u></b>	<b><u>6,271,000</u></b>	<b><u>7,528,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,162,000</u></b>	<b><u>6,235,000</u></b>	<b><u>7,488,000</u></b>
A01201	Senior Post Allowance				16,000		16,000
A01202	House Rent Allowance				513,000	570,000	570,000
A01203	Conveyance Allowance				266,000	273,000	273,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SY0547 CHIEF ENGINEER (O&amp;M) PHED SUKKUR</b>					
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			147,000	169,000	169,000
A01224 Entertainment Allowance			15,000	15,000	15,000
A01226 Computer Allowance			5,000		5,000
A01228 Orderly Allowance			313,000		313,000
A01237 Design Allowance			8,000	9,000	9,000
A0124R Ad-Hoc Relief Allowance-2022			557,000	591,000	591,000
A0124S Differential Allowance			1,177,000	1,264,000	1,264,000
A0124X Adhoc Relief Allowance 2023			1,834,000	1,885,000	1,885,000
A0125E Adhoc Relief Allowance-2024				1,459,000	1,532,000
A01270 Others			<u>2,307,000</u>		<u>842,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>36,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></u>
A01274 Medical Charges			36,000	36,000	40,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>1,552,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u><b>496,000</b></u>
A09201 Hardware					<u>496,000</u>
024 One Computer with all Accessories					207,000
063 One Laser Printer					112,000
1W One Scanner					155,000
DB1 One UPS					22,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>906,000</b></u>
A09601 Plant and Machinery					<u>906,000</u>
03P One Photocopier					556,000
075 One Water Dispenser					42,000
187 Five Bracket Fans					55,000
513 One LCD 50"					88,000
SA1 One Split A.C 1.5 Ton					165,000

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SY0547 CHIEF ENGINEER (O&amp;M) PHED SUKKUR</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>150,000</b></u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture and Fixtures					150,000
<b>CHIEF ENGINEER (O&amp;M) PHED SUKKUR</b>			<b>15,617,000</b>	<b>12,918,000</b>	<b>17,499,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SY0548 SUPERINTENDING ENGINEER (O&amp;M) PHE CIRCLE SUKKUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,976,000</u></b>	<b><u>2,728,000</u></b>	<b><u>7,503,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>5,585,000</u></b>	<b><u>1,395,000</u></b>	<b><u>5,585,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>4,925,000</u></b>	<b><u>1,395,000</u></b>	<b><u>4,925,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>4,925,000</u>	<u>1,395,000</u>	<u>4,925,000</u>
A177 ASSISTANT DESIGN OFFICER (BPS-17)	1	1	2,263,000		2,263,000
S236 SUPERINTENDENT (BPS-17)	1	1	2,263,000		2,263,000
A119 ASSISTANT (BPS-16)				1,395,000	
C401 CIRCLE HEAD DRAUGHTSMAN (BPS-16)	1	1	399,000		399,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>660,000</u></b>		<b><u>660,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>660,000</u>		<u>660,000</u>
C146 COMPUTER OPERATOR (BPS-12)	1	1	218,000		218,000
T047 TRACER (BPS-05)	1	1	152,000		152,000
D161 DRIVER (BPS-04)	1	1	145,000		145,000
N003 NAIB QASID (BPS-01)	1	1	145,000		145,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,391,000</u></b>	<b><u>1,333,000</u></b>	<b><u>1,918,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,355,000</u></b>	<b><u>1,297,000</u></b>	<b><u>1,878,000</u></b>
A01202 House Rent Allowance			166,000	83,000	83,000
A01203 Conveyance Allowance			140,000	63,000	63,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			3,000		3,000
A01217 Medical Allowance			64,000	34,000	34,000
A01226 Computer Allowance			3,000		3,000
A01237 Design Allowance			5,000	5,000	5,000
A0124R Ad-Hoc Relief Allowance-2022			254,000	130,000	130,000
A0124S Differential Allowance			547,000	275,000	275,000
A0124X Adhoc Relief Allowance 2023			865,000	400,000	400,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SY0548 SUPERINTENDING ENGINEER (O&amp;M) PHE CIRCLE SUKKUR</b>					
A0125E Adhoc Relief Allowance-2024				307,000	322,000
A01270 Others			<u>2,307,000</u>		<u>559,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>36,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></u>
A01274 Medical Charges			36,000	36,000	40,000
<b>SUPERINTENDING ENGINEER (O&amp;M) PHE CIRCLE SUKKUR</b>			<b>9,976,000</b>	<b>2,728,000</b>	<b>7,503,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>SY0571</b>	<b>CHIEF ENGINEER (DEV) PHED SUKKUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>23,720,000</u></b>	<b><u>15,717,000</u></b>	<b><u>26,481,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>16,574,000</u></b>	<b><u>7,691,000</u></b>	<b><u>16,692,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>8,515,000</u></b>	<b><u>4,733,000</u></b>	<b><u>8,515,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>8,510,000</u>	<u>4,733,000</u>	<u>8,510,000</u>
C061	CHIEF ENGINEER	(BPS-20)	1	1	2,210,000		2,210,000
D232	DIRECTOR (DESIGN) / DIRECTOR (TECH:)	(BPS-19)	1	1	2,000,000		2,000,000
D066	DESIGN OFFICER	(BPS-18)	1	1	1,500,000		1,500,000
C058	CHIEF DRAUGHTSMAN	(BPS-17)	1	1	1,500,000		1,500,000
A119	ASSISTANT	(BPS-16)				4,733,000	
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	1,300,000		1,300,000
A01103	Special pay				5,000		5,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>8,059,000</u></b>	<b><u>2,958,000</u></b>	<b><u>8,177,000</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>8,059,000</u>	<u>2,840,000</u>	<u>8,059,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	500,000	2,840,000	500,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	1,112,000		1,112,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	500,000		500,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,000,000		1,000,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	500,000		500,000
AZ33	ACCOUNTS CLERK	(BPS-09)	2	2	1,000,000		1,000,000
T047	TRACER	(BPS-05)	1	1	500,000		500,000
C089	CHOWKIDAR	(BPS-01)	2	2	1,250,000		1,250,000
N003	NAIB QASID	(BPS-01)	3	3	1,697,000		1,697,000
A01152	Personal pay					118,000	118,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SY0571 CHIEF ENGINEER (DEV) PHED SUKKUR</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,146,000</u></b>	<b><u>8,026,000</u></b>	<b><u>9,789,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,036,000</u></b>	<b><u>7,916,000</u></b>	<b><u>9,668,000</u></b>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			669,000	608,000	608,000
A01203 Conveyance Allowance			291,000	286,000	286,000
A01207 Washing Allowance				2,000	2,000
A0120D Integrated Allowance				23,000	23,000
A01217 Medical Allowance			256,000	236,000	236,000
A01224 Entertainment Allowance			13,000	14,000	14,000
A01228 Orderly Allowance			313,000	313,000	313,000
A01237 Design Allowance			3,000		3,000
A0124R Ad-Hoc Relief Allowance-2022			828,000	709,000	709,000
A0124S Differential Allowance			1,801,000	1,539,000	1,539,000
A0124X Adhoc Relief Allowance 2023			2,846,000	2,330,000	2,330,000
A0125E Adhoc Relief Allowance-2024				1,840,000	1,932,000
A01270 Others					1,657,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>121,000</u></b>
A01274 Medical Charges			110,000	110,000	121,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,100,000</u></b>	<b><u>2,100,000</u></b>	<b><u>2,127,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
A03302 Water			28,000	28,000	28,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>27,000</u></b>
A03407 Rates and Taxes			26,000	26,000	27,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SY0571 CHIEF ENGINEER (DEV) PHED SUKKUR</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>676,000</u></b>	<b><u>676,000</u></b>	<b><u>676,000</u></b>
A03805 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			413,000	413,000	413,000
A03808 Conveyance Charges			13,000	13,000	13,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,360,000</u></b>	<b><u>1,360,000</u></b>	<b><u>1,386,000</u></b>
A03901 Stationery			263,000	263,000	289,000
A03902 Printing and Publication			250,000	250,000	250,000
A03905 Newspapers Periodicals and Books			14,000	14,000	14,000
A03906 Uniforms and Protective Clothing			26,000	26,000	26,000
A03942 Cost of Other Stores			413,000	413,000	413,000
A03970 Others			<u>394,000</u>	<u>394,000</u>	<u>394,000</u>
1 Others			394,000		394,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>5,030,000</u></b>	<b><u>5,030,000</u></b>	<b><u>2,254,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,270,000</u></b>	<b><u>1,270,000</u></b>	<b><u>1,118,000</u></b>
A09201 Hardware			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,118,000</u>
02C Two Computers with all accessories			560,000		414,000
17 Two Laser Printers			180,000		224,000
1MP One Multimedia Projector					126,000
1SC Two Scanners					310,000
1W One Scanner			80,000		
284 One Multimedia System			350,000		
379 Two UPS.			100,000		44,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,760,000</u></b>	<b><u>2,760,000</u></b>	<b><u>986,000</u></b>
A09601 Plant and Machinery			<u>2,760,000</u>	<u>2,760,000</u>	<u>986,000</u>
03P One Photocopier					556,000
075 One Water Dispenser					42,000
086 One Split A.C 1.5 Ton			150,000		
111 Two Water Dispensers			150,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>SY0571 CHIEF ENGINEER (DEV) PHED SUKKUR</b>					
187 Five Bracket Fans			60,000		55,000
513 One LCD 50"					88,000
D23 One Microwave oven					80,000
OSS One Solar System 2KV			2,000,000		
P22 One Photostat Machine			400,000		
SA1 One Split A.C 1.5 Ton					165,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>150,000</u></b>
A09701 Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>150,000</u>
001 Furniture and Fixtures			1,000,000	1,000,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>788,000</u></b>	<b><u>788,000</u></b>	<b><u>788,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>315,000</u></b>	<b><u>315,000</u></b>	<b><u>315,000</u></b>
A13001 Transport			315,000	315,000	315,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>263,000</u></b>	<b><u>263,000</u></b>	<b><u>263,000</u></b>
A13101 Machinery and Equipment			263,000	263,000	263,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
A13201 Furniture and Fixture			210,000	210,000	210,000
<b>CHIEF ENGINEER (DEV) PHED SUKKUR</b>			<b>31,638,000</b>	<b>23,635,000</b>	<b>31,650,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>TN0054 EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>55,921,000</u></b>	<b><u>51,334,000</u></b>	<b><u>62,043,000</u></b>
<b>A011 TOTAL PAY</b>	<b>78</b>	<b>78</b>	<b><u>32,272,000</u></b>	<b><u>25,084,000</u></b>	<b><u>32,194,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>5,741,000</u></b>	<b><u>6,258,000</u></b>	<b><u>5,741,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>5,715,000</u>	<u>6,258,000</u>	<u>5,715,000</u>
E060 EXECUTIVE ENGINEER (BPS-18)	1	1	1,874,000		1,874,000
A220 ASSISTANT ENGINEER / SDO (BPS-17)	2	2	1,757,000		1,757,000
A119 ASSISTANT (BPS-16)				6,258,000	
A129 ASSISTANT / HEAD CLERK (BPS-16)	1	1	784,000		784,000
S222 SUB ENGINEER (BPS-16)	1	1	1,300,000		1,300,000
A01102 Personal pay			26,000		26,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>73</b>	<b>73</b>	<b><u>26,531,000</u></b>	<b><u>18,826,000</u></b>	<b><u>26,453,000</u></b>
A01151 Total Basic Pay Other Staff	73	73	<u>26,142,000</u>	<u>18,515,000</u>	<u>26,142,000</u>
S053 SENIOR CLERK (BPS-14)	2	2	874,000	18,515,000	874,000
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	669,000		669,000
D128 DIVISIONAL ACCOUNTANT (BPS-13)	1	1	632,000		632,000
D136 DIVISIONAL HEAD DRAUGHTSMAN (BPS-13)	1	1	632,000		632,000
J053 JUNIOR CLERK (BPS-11)	9	9	3,152,000		3,152,000
O042 OVERSEER / SUB ENGINEER (BPS-11)	8	8	2,579,000		2,579,000
D150 DRAUGHTSMAN (BPS-10)	2	2	889,000		889,000
AZ33 ACCOUNTS CLERK (BPS-09)	2	2	874,000		874,000
T047 TRACER (BPS-05)	2	2	747,000		747,000
W046 WORK MISTRY (BPS-05)	5	5	872,000		872,000
D161 DRIVER (BPS-04)	3	3	747,000		747,000
P168 PUMP OPERATOR (BPS-04)	7	7	2,848,000		2,848,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>TN0054</b>	<b>EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN</b>						
B085	BELDAR	(BPS-02)	1	1	752,000		752,000
H064	HELPER	(BPS-02)	2	2	752,000		752,000
C089	CHOWKIDAR	(BPS-01)	20	20	7,533,000		7,533,000
N003	NAIB QASID	(BPS-01)	6	6	806,000		806,000
S008	SANITARY WORKER	(BPS-01)	1	1	784,000		784,000
A01152	Personal pay				389,000	311,000	311,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>23,649,000</u></b>	<b><u>26,250,000</u></b>	<b><u>29,849,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,625,000</u></b>	<b><u>26,226,000</u></b>	<b><u>29,823,000</u></b>
A01202	House Rent Allowance				1,316,000	1,304,000	1,304,000
A01203	Conveyance Allowance				1,718,000	1,668,000	1,668,000
A01207	Washing Allowance				16,000	14,000	14,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				988,000	926,000	926,000
A0121N	Personal Allowance					51,000	51,000
A0124R	Ad-Hoc Relief Allowance-2022				2,483,000	2,343,000	2,343,000
A0124S	Differential Allowance				5,643,000	5,239,000	5,239,000
A0124X	Adhoc Relief Allowance 2023				9,131,000	8,132,000	8,132,000
A0125E	Adhoc Relief Allowance-2024					6,526,000	6,852,000
A01270	Others				<u>2,307,000</u>		<u>3,271,000</u>
1	Other				2,307,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>26,000</u></b>
A01274	Medical Charges				24,000	24,000	26,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,680,000</u></b>	<b><u>1,244,000</u></b>	<b><u>1,739,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>67,000</u></b>
A03201	Postage and Telegraph				18,000	18,000	19,000
A03202	Telephone and Trunk call				48,000	48,000	48,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>436,000</u></b>		<b><u>436,000</u></b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>TN0054 EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN</b>					
A03303 Electricity			436,000		436,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>531,000</u></b>	<b><u>531,000</u></b>	<b><u>584,000</u></b>
A03402 Rent for Office Building			531,000	531,000	584,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>202,000</u></b>	<b><u>202,000</u></b>	<b><u>202,000</u></b>
A03805 Travelling Allowance			59,000	59,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			143,000	143,000	143,000
<b>A039 TOTAL GENERAL</b>			<b><u>445,000</u></b>	<b><u>445,000</u></b>	<b><u>450,000</u></b>
A03901 Stationery			46,000	46,000	51,000
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			116,000	116,000	116,000
A03919 Payments to other for Service Rendered			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
1 Payments to other for Service Rendered			220,000		220,000
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
1 Others			41,000		41,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A13101 Machinery and Equipment			4,000	4,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A13201 Furniture and Fixture			14,000	14,000	14,000

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
TN0054 EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN					
EXECUTIVE ENGINEER TANDOMUHAMMAD KHAN			57,619,000	52,596,000	63,800,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>TN0233 OPERATION &amp; MAINTENANCE OFFICE DISTRICT TANDO M KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,276,000</u></b>	<b><u>5,966,000</u></b>	<b><u>8,842,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>5,758,000</u></b>	<b><u>3,222,000</u></b>	<b><u>5,758,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>3,151,000</u></b>	<b><u>3,222,000</u></b>	<b><u>3,151,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>3,151,000</u>	<u>3,222,000</u>	<u>3,151,000</u>
E060 EXECUTIVE ENGINEER (BPS-18)	1	1	544,000		544,000
A218 ASSISTANT ENGINEER (BPS-17)	3	3	2,607,000		2,607,000
A119 ASSISTANT (BPS-16)				3,222,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,607,000</u></b>		<b><u>2,607,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,607,000</u>		<u>2,607,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	254,000		254,000
C146 COMPUTER OPERATOR (BPS-12)	1	1	218,000		218,000
S222 SUB ENGINEER (BPS-11)	9	9	1,801,000		1,801,000
D150 DRAUGHTSMAN (BPS-10)	1	1	189,000		189,000
N003 NAIB QASID (BPS-01)	1	1	145,000		145,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,518,000</u></b>	<b><u>2,744,000</u></b>	<b><u>3,084,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,482,000</u></b>	<b><u>2,708,000</u></b>	<b><u>3,044,000</u></b>
A01202 House Rent Allowance			146,000	190,000	190,000
A01203 Conveyance Allowance			70,000	164,000	164,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			1,000		1,000
A01217 Medical Allowance			89,000	104,000	104,000
A01226 Computer Allowance			10,000		10,000
A0122C Adhoc Relief Allowance - 2015				13,000	
A0122M Adhoc Relief Allowance 2016				54,000	
A0122Y Ad-hoc Relief Allowance 2017				124,000	
A0123G Ad-hoc Relief Allowance-2018				76,000	

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>TN0233 OPERATION &amp; MAINTENANCE OFFICE DISTRICT TANDO M KHAN</b>					
A0123P Ad-hoc Relief A 2019				124,000	
A0123X Adhoc Relief Allowance-2020				34,000	
A0124R Ad-Hoc Relief Allowance-2022			302,000	210,000	210,000
A0124S Differential Allowance			638,000	444,000	444,000
A0124X Adhoc Relief Allowance 2023			918,000	650,000	650,000
A0125E Adhoc Relief Allowance-2024				521,000	547,000
A01270 Others			<u>2,307,000</u>		<u>723,000</u>
1 Other			2,307,000		723,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>36,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></u>
A01274 Medical Charges			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>53,759,000</b></u>	<u><b>53,759,000</b></u>	<u><b>53,759,000</b></u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,068,000</b></u>	<u><b>3,068,000</b></u>	<u><b>3,068,000</b></u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
<b>A039 TOTAL GENERAL</b>			<u><b>50,691,000</b></u>	<u><b>50,691,000</b></u>	<u><b>50,691,000</b></u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		50,691,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>53,658,000</b></u>	<u><b>53,658,000</b></u>	<u><b>53,658,000</b></u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>53,658,000</b></u>	<u><b>53,658,000</b></u>	<u><b>53,658,000</b></u>
A13370 Others			<u>53,658,000</u>	<u>53,658,000</u>	<u>53,658,000</u>
DS Drainage Schemes			6,273,000	6,273,000	6,273,000
RO R.O/U.F & Othr Filtration Plants			39,049,000	39,049,000	39,049,000
WS Water Supply Schemes			8,336,000	8,336,000	8,336,000

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
TN0233 OPERATION & MAINTENANCE OFFICE DISTRICT TANDO M KHAN					
			117,693,000	113,383,000	116,259,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>TN0252 WATER TESTING LABORATORY DISTRICT TANDO M.KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,142,000</u></b>		<b><u>2,271,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
A01151 Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others					129,000
<b>WATER TESTING LABORATORY DISTRICT TANDO M.KHAN</b>			<b>2,142,000</b>		<b>2,271,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>TQ0048 EXECUTIVE ENGINEER TANDO ALLAH YAR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>64,948,000</u></b>	<b><u>45,307,000</u></b>	<b><u>69,381,000</u></b>
<b>A011 TOTAL PAY</b>	<b>98</b>	<b>98</b>	<b><u>41,869,000</u></b>	<b><u>22,022,000</u></b>	<b><u>41,699,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>6,697,000</u></b>	<b><u>2,937,000</u></b>	<b><u>6,697,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>6,327,000</u>	<u>2,937,000</u>	<u>6,327,000</u>
E060 EXECUTIVE ENGINEER (BPS-18)	1	1	2,117,000		2,117,000
A220 ASSISTANT ENGINEER / SDO (BPS-17)	3	3	1,822,000		1,822,000
A119 ASSISTANT (BPS-16)				2,937,000	
A129 ASSISTANT / HEAD CLERK (BPS-16)	1	1	784,000		784,000
S222 SUB ENGINEER (BPS-16)	1	1	1,604,000		1,604,000
A01102 Personal pay			370,000		370,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>92</b>	<b>92</b>	<b><u>35,172,000</u></b>	<b><u>19,085,000</u></b>	<b><u>35,002,000</u></b>
A01151 Total Basic Pay Other Staff	92	92	<u>34,651,000</u>	<u>18,734,000</u>	<u>34,651,000</u>
S053 SENIOR CLERK (BPS-14)	3	3	1,565,000	18,734,000	1,565,000
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	1	1	639,000		639,000
D128 DIVISIONAL ACCOUNTANT (BPS-13)	1	1	639,000		639,000
D136 DIVISIONAL HEAD DRAUGHTSMAN	1	1	639,000		639,000
J053 JUNIOR CLERK (BPS-11)	10	10	3,161,000		3,161,000
O042 OVERSEER / SUB ENGINEER (BPS-11)	13	13	5,944,000		5,944,000
D150 DRAUGHTSMAN (BPS-10)	2	2	639,000		639,000
AZ33 ACCOUNTS CLERK (BPS-09)	2	2	813,000		813,000
T047 TRACER (BPS-05)	2	2	929,000		929,000
W046 WORK MISTRY (BPS-05)	9	9	3,841,000		3,841,000
D161 DRIVER (BPS-04)	3	3	903,000		903,000
P168 PUMP OPERATOR (BPS-04)	10	10	5,319,000		5,319,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>TQ0048</b>	<b>EXECUTIVE ENGINEER TANDO ALLAH YAR</b>						
B085	BELDAR	(BPS-02)	2	2	639,000		639,000
H064	HELPER	(BPS-02)	4	4	1,002,000		1,002,000
B085	BELDAR	(BPS-01)	2	2	784,000		784,000
C089	CHOWKIDAR	(BPS-01)	19	19	5,622,000		5,622,000
N003	NAIB QASID	(BPS-01)	7	7	860,000		860,000
S008	SANITARY WORKER	(BPS-01)	1	1	713,000		713,000
A01152	Personal pay				521,000	351,000	351,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>23,079,000</u></b>	<b><u>23,285,000</u></b>	<b><u>27,682,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,004,000</u></b>	<b><u>23,210,000</u></b>	<b><u>27,599,000</u></b>
A01202	House Rent Allowance				1,252,000	1,140,000	1,140,000
A01203	Conveyance Allowance				1,777,000	1,610,000	1,610,000
A01207	Washing Allowance				20,000	18,000	18,000
A0120D	Integrated Allowance				28,000	25,000	25,000
A01217	Medical Allowance				982,000	863,000	863,000
A0124R	Ad-Hoc Relief Allowance-2022				2,388,000	2,012,000	2,012,000
A0124S	Differential Allowance				5,380,000	4,559,000	4,559,000
A0124X	Adhoc Relief Allowance 2023				8,870,000	7,169,000	7,169,000
A0125E	Adhoc Relief Allowance-2024					5,814,000	6,105,000
A01270	Others				<u>2,307,000</u>		<u>4,098,000</u>
1	Other				2,307,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>83,000</u></b>
A01274	Medical Charges				75,000	75,000	83,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,819,000</u></b>	<b><u>1,383,000</u></b>	<b><u>1,824,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>68,000</u></b>
A03201	Postage and Telegraph				9,000	9,000	9,000
A03202	Telephone and Trunk call				59,000	59,000	59,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>436,000</u></b>		<b><u>436,000</u></b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>TQ0048 EXECUTIVE ENGINEER TANDO ALLAH YAR</b>					
A03303 Electricity			436,000		436,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03805 Travelling Allowance			79,000	79,000	79,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			163,000	163,000	163,000
<b>A039 TOTAL GENERAL</b>			<u>1,073,000</u>	<u>1,073,000</u>	<u>1,078,000</u>
A03901 Stationery			45,000	45,000	50,000
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			152,000	152,000	152,000
A03919 Payments to other for Service Rendered			<u>815,000</u>	<u>815,000</u>	<u>815,000</u>
1 Payments to other for Service Rendered			815,000		815,000
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
1 Others			41,000		41,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>EXECUTIVE ENGINEER TANDO ALLAH YAR</b>			<b>66,803,000</b>	<b>46,726,000</b>	<b>71,241,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>TQ0239</b>	<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT TANDO ALLAHYAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,889,000</u></b>	<b><u>1,492,000</u></b>	<b><u>6,262,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>4,974,000</u></b>	<b><u>726,000</u></b>	<b><u>4,974,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,367,000</u></b>		<b><u>2,367,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>2,367,000</u>		<u>2,367,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	544,000		544,000
A218	ASSISTANT ENGINEER	(BPS-17)	3	3	1,823,000		1,823,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>2,607,000</u></b>	<b><u>726,000</u></b>	<b><u>2,607,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>2,607,000</u>	<u>726,000</u>	<u>2,607,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	254,000	726,000	254,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
S222	SUB ENGINEER	(BPS-11)	9	9	1,802,000		1,802,000
D150	DRAUGHTSMAN	(BPS-10)	1	1	188,000		188,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,915,000</u></b>	<b><u>766,000</u></b>	<b><u>1,288,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,879,000</u></b>	<b><u>730,000</u></b>	<b><u>1,248,000</u></b>
A01202	House Rent Allowance				28,000	28,000	28,000
A01203	Conveyance Allowance				36,000	36,000	36,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				17,000	17,000	17,000
A01226	Computer Allowance				10,000		10,000
A0124R	Ad-Hoc Relief Allowance-2022				68,000	68,000	68,000
A0124S	Differential Allowance				156,000	156,000	156,000
A0124X	Adhoc Relief Allowance 2023				255,000	243,000	243,000
A0125E	Adhoc Relief Allowance-2024					182,000	191,000
A01270	Others				<u>2,307,000</u>		<u>497,000</u>
1	Other				2,307,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>TQ0239 OPERATION &amp; MAINTENANCE OFFICE DISTRICT TANDO ALLAHYAR</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01274 Medical Charges			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>53,759,000</u>	<u>53,759,000</u>	<u>53,759,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,068,000</u>	<u>3,068,000</u>	<u>3,068,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
<b>A039 TOTAL GENERAL</b>			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		50,691,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>73,869,000</u>	<u>73,869,000</u>	<u>73,869,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>73,869,000</u>	<u>73,869,000</u>	<u>73,869,000</u>
A13370 Others			<u>73,869,000</u>	<u>73,869,000</u>	<u>73,869,000</u>
DS Drainage Schemes			14,328,000	14,328,000	14,328,000
RO R.O/U.F & Othr Filtration Plants			53,955,000	53,955,000	53,955,000
WS Water Supply Schemes			5,586,000	5,586,000	5,586,000
<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT TANDO ALLAHYAR</b>			<b>135,517,000</b>	<b>129,120,000</b>	<b>133,890,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>TQ0260 WATER TESTING LABORATORY DISTRICT TANDO ALLAHYAR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,142,000</u></b>		<b><u>2,271,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
A01151 Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others					129,000
<b>WATER TESTING LABORATORY DISTRICT TANDO ALLAHYAR</b>			<b>2,142,000</b>		<b>2,271,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>TX0085</b>	<b>EXECUTIVE ENGINEER THATTA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>90,667,000</u></b>	<b><u>77,481,000</u></b>	<b><u>99,402,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>155</b>	<b>155</b>	<b><u>52,949,000</u></b>	<b><u>36,976,000</u></b>	<b><u>53,090,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>11,284,000</u></b>	<b><u>4,719,000</u></b>	<b><u>11,618,000</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>11,197,000</u>	<u>4,719,000</u>	<u>11,531,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	3,030,000		3,030,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	6	6	5,666,000		6,000,000
A119	ASSISTANT	(BPS-16)				4,719,000	
A129	ASSISTANT / HEAD CLERK	(BPS-16)	1	1	1,074,000		1,074,000
S222	SUB ENGINEER	(BPS-16)	1	1	1,427,000		1,427,000
A01102	Personal pay				87,000		87,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>146</b>	<b>146</b>	<b><u>41,665,000</u></b>	<b><u>32,257,000</u></b>	<b><u>41,472,000</u></b>
A01151	Total Basic Pay Other Staff		146	146	<u>40,844,000</u>	<u>31,629,000</u>	<u>40,844,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	1,711,000	31,629,000	1,711,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	1,074,000		1,074,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	929,000		929,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	1	929,000		929,000
J053	JUNIOR CLERK	(BPS-11)	13	13	2,574,000		2,574,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	29	29	5,882,000		5,882,000
D150	DRAUGHTSMAN	(BPS-10)	2	2	1,002,000		1,002,000
AZ33	ACCOUNTS CLERK	(BPS-09)	2	2	1,183,000		1,183,000
T047	TRACER	(BPS-05)	2	2	1,002,000		1,002,000
W046	WORK MISTRY	(BPS-05)	23	23	3,732,000		3,732,000
D161	DRIVER	(BPS-04)	4	4	1,074,000		1,074,000
P061	PLUMBER	(BPS-04)	1	1	995,000		995,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>TX0085</b>	<b>EXECUTIVE ENGINEER THATTA</b>						
P168	PUMP OPERATOR	(BPS-04)	16	16	5,204,000		5,204,000
B085	BELDAR	(BPS-01)	11	11	4,451,000		4,451,000
C089	CHOWKIDAR	(BPS-01)	25	25	6,145,000		6,145,000
N003	NAIB QASID	(BPS-01)	10	10	2,957,000		2,957,000
A01152	Personal pay				653,000	460,000	460,000
A01156	Total Pay of contract staff				<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
S053	SENIOR CLERK	(BPS-14)			168,000	168,000	168,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>37,718,000</b></u>	<u><b>40,505,000</b></u>	<u><b>46,312,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>36,973,000</b></u>	<u><b>39,787,000</b></u>	<u><b>45,495,000</b></u>
A01202	House Rent Allowance				2,155,000	2,006,000	2,006,000
A01203	Conveyance Allowance				3,094,000	2,817,000	2,817,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				73,000	82,000	82,000
A01217	Medical Allowance				1,678,000	1,550,000	1,550,000
A01233	Unattractive Area Allowance				13,000		13,000
A0124R	Ad-Hoc Relief Allowance-2022				3,979,000	3,430,000	3,430,000
A0124S	Differential Allowance				8,909,000	7,885,000	7,885,000
A0124X	Adhoc Relief Allowance 2023				14,761,000	12,199,000	12,199,000
A0125E	Adhoc Relief Allowance-2024					9,814,000	10,305,000
A01270	Others				<u>2,307,000</u>		<u>5,204,000</u>
1	Other				2,307,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>745,000</b></u>	<u><b>718,000</b></u>	<u><b>817,000</b></u>
A01274	Medical Charges				718,000	718,000	790,000
A01299	Others				<u>27,000</u>		<u>27,000</u>
1	Others				27,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>3,057,000</b></u>	<u><b>1,604,000</b></u>	<u><b>3,061,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>97,000</b></u>	<u><b>97,000</b></u>	<u><b>98,000</b></u>
A03201	Postage and Telegraph				19,000	19,000	20,000
A03202	Telephone and Trunk call				78,000	78,000	78,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>TX0085 EXECUTIVE ENGINEER THATTA</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>1,453,000</u></b>		<b><u>1,453,000</u></b>
A03303 Electricity			1,453,000		1,453,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>822,000</u></b>	<b><u>822,000</u></b>	<b><u>822,000</u></b>
A03805 Travelling Allowance			106,000	106,000	106,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			716,000	716,000	716,000
<b>A039 TOTAL GENERAL</b>			<b><u>685,000</u></b>	<b><u>685,000</u></b>	<b><u>688,000</u></b>
A03901 Stationery			34,000	34,000	37,000
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			44,000	44,000	44,000
A03919 Payments to other for Service Rendered			<u>559,000</u>	<u>559,000</u>	<u>559,000</u>
1 Payments to other for Service Rendered			559,000		559,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
1 Others			30,000		30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>19,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A13101 Machinery and Equipment			4,000	4,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>EXECUTIVE ENGINEER THATTA</b>			<b>93,743,000</b>	<b>79,104,000</b>	<b>102,482,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>TX0408</b>	<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT THATTA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,943,000</u></b>	<b><u>7,672,000</u></b>	<b><u>10,525,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>6,110,000</u></b>	<b><u>4,011,000</u></b>	<b><u>6,110,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,930,000</u></b>	<b><u>3,656,000</u></b>	<b><u>2,930,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,930,000</u>	<u>3,656,000</u>	<u>2,930,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	544,000		544,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	2,386,000		2,386,000
A119	ASSISTANT	(BPS-16)				3,656,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>3,180,000</u></b>	<b><u>355,000</u></b>	<b><u>3,180,000</u></b>
A01151	Total Basic Pay Other Staff		16	16	<u>3,180,000</u>	<u>355,000</u>	<u>3,180,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	254,000	355,000	254,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
S222	SUB ENGINEER	(BPS-11)	12	12	2,360,000		2,360,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,833,000</u></b>	<b><u>3,661,000</u></b>	<b><u>4,415,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,797,000</u></b>	<b><u>3,625,000</u></b>	<b><u>4,375,000</u></b>
A01202	House Rent Allowance				134,000	223,000	223,000
A01203	Conveyance Allowance				161,000	161,000	161,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				63,000	119,000	119,000
A01226	Computer Allowance				5,000		5,000
A0124R	Ad-Hoc Relief Allowance-2022				172,000	371,000	371,000
A0124S	Differential Allowance				368,000	790,000	790,000
A0124X	Adhoc Relief Allowance 2023				585,000	1,149,000	1,149,000
A0125E	Adhoc Relief Allowance-2024					812,000	853,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>TX0408 OPERATION &amp; MAINTENANCE OFFICE DISTRICT THATTA</b>					
A01270 Others			<u>2,307,000</u>		<u>702,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01274 Medical Charges			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>53,759,000</u>	<u>53,759,000</u>	<u>53,759,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,068,000</u>	<u>3,068,000</u>	<u>3,068,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
<b>A039 TOTAL GENERAL</b>			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		50,691,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>132,646,000</u>	<u>132,646,000</u>	<u>132,646,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>132,646,000</u>	<u>132,646,000</u>	<u>132,646,000</u>
A13370 Others			<u>132,646,000</u>	<u>132,646,000</u>	<u>132,646,000</u>
DS Drainage Schemes			10,776,000	10,776,000	10,776,000
RO R.O/U.F & Othr Filtration Plants			81,123,000	81,123,000	81,123,000
WS Water Supply Schemes			40,747,000	40,747,000	40,747,000
<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT THATTA</b>			<b>196,348,000</b>	<b>194,077,000</b>	<b>196,930,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>TX0428 WATER TESTING LABORATORY DISTRICT THATTA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,142,000</u></b>		<b><u>2,271,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,290,000</u></b>		<b><u>1,290,000</u></b>
A01151 Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>1,290,000</u>		<u>1,290,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	345,000		345,000
R040 RESEARCH ASSISTANT (BPS-11)	1	1	345,000		345,000
C089 CHOWKIDAR (BPS-01)	1	1	300,000		300,000
L011 LABORATORY ATTENDANT (BPS-01)	1	1	300,000		300,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>852,000</u></b>		<b><u>981,000</u></b>
A01202 House Rent Allowance			104,000		104,000
A01203 Conveyance Allowance			148,000		148,000
A01207 Washing Allowance			4,000		4,000
A01217 Medical Allowance			88,000		88,000
A0124R Ad-Hoc Relief Allowance-2022			352,000		352,000
A0124S Differential Allowance			156,000		156,000
A01270 Others					129,000
<b>WATER TESTING LABORATORY DISTRICT THATTA</b>			<b>2,142,000</b>		<b>2,271,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>UT0056 EXECUTIVE ENGINEER UMERKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>53,822,000</u></b>	<b><u>42,182,000</u></b>	<b><u>57,953,000</u></b>
<b>A011 TOTAL PAY</b>	<b>89</b>	<b>89</b>	<b><u>32,254,000</u></b>	<b><u>19,962,000</u></b>	<b><u>32,274,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>5,799,000</u></b>	<b><u>5,527,000</u></b>	<b><u>5,799,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>5,546,000</u>	<u>5,527,000</u>	<u>5,546,000</u>
E060 EXECUTIVE ENGINEER (BPS-18)	1	1	1,200,000		1,200,000
A220 ASSISTANT ENGINEER / SDO (BPS-17)	3	3	2,907,000		2,907,000
A119 ASSISTANT (BPS-16)				5,527,000	
A129 ASSISTANT / HEAD CLERK (BPS-16)	1	1	639,000		639,000
S222 SUB ENGINEER (BPS-16)	1	1	800,000		800,000
A01102 Personal pay			253,000		253,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>83</b>	<b>83</b>	<b><u>26,455,000</u></b>	<b><u>14,435,000</u></b>	<b><u>26,475,000</u></b>
A01151 Total Basic Pay Other Staff	83	83	<u>26,341,000</u>	<u>14,301,000</u>	<u>26,341,000</u>
S053 SENIOR CLERK (BPS-14)	2	2	951,000	14,301,000	951,000
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	1,478,000		1,478,000
D128 DIVISIONAL ACCOUNTANT (BPS-13)	1	1	1,479,000		1,479,000
D136 DIVISIONAL HEAD DRAUGHTSMAN (BPS-12)	1	1	960,000		960,000
J053 JUNIOR CLERK (BPS-11)	10	10	1,765,000		1,765,000
O042 OVERSEER / SUB ENGINEER (BPS-11)	10	10	4,566,000		4,566,000
D150 DRAUGHTSMAN (BPS-10)	2	2	784,000		784,000
AZ33 ACCOUNTS CLERK (BPS-09)	2	2	891,000		891,000
T047 TRACER (BPS-05)	2	2	1,241,000		1,241,000
W046 WORK MISTRY (BPS-05)	8	8	1,344,000		1,344,000
D161 DRIVER (BPS-04)	3	3	972,000		972,000
P168 PUMP OPERATOR (BPS-04)	7	7	1,053,000		1,053,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>UT0056 EXECUTIVE ENGINEER UMERKOT</b>					
B085 BELDAR (BPS-02)	4	4	1,045,000		1,045,000
H064 HELPER (BPS-02)	2	2	1,126,000		1,126,000
B085 BELDAR (BPS-01)	1	1	639,000		639,000
C089 CHOWKIDAR (BPS-01)	19	19	4,696,000		4,696,000
N003 NAIB QASID (BPS-01)	7	7	784,000		784,000
S008 SANITARY WORKER (BPS-01)	1	1	567,000		567,000
A01152 Personal pay			114,000	134,000	134,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,568,000</u></b>	<b><u>22,220,000</u></b>	<b><u>25,679,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>21,498,000</u></b>	<b><u>22,150,000</u></b>	<b><u>25,602,000</u></b>
A01202 House Rent Allowance			1,309,000	1,210,000	1,210,000
A01203 Conveyance Allowance			1,872,000	1,696,000	1,696,000
A01207 Washing Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			68,000	68,000	68,000
A01217 Medical Allowance			958,000	876,000	876,000
A0122N Special Conveyance Allowance to Disabled Employees			50,000	50,000	50,000
A01233 Unattractive Area Allowance			623,000	601,000	601,000
A0124R Ad-Hoc Relief Allowance-2022			2,023,000	1,799,000	1,799,000
A0124S Differential Allowance			4,582,000	4,081,000	4,081,000
A0124X Adhoc Relief Allowance 2023			7,705,000	6,516,000	6,516,000
A0125E Adhoc Relief Allowance-2024				5,252,000	5,515,000
A01270 Others			<u>2,307,000</u>		<u>3,189,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>77,000</u></b>
A01274 Medical Charges			70,000	70,000	77,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,898,000</u></b>	<b><u>736,000</u></b>	<b><u>1,903,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk call			59,000	59,000	59,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>UT0056 EXECUTIVE ENGINEER UMERKOT</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>1,256,000</u></b>	<b><u>94,000</u></b>	<b><u>1,256,000</u></b>
A03303 Electricity			1,162,000		1,162,000
A03305 POL for Generator			94,000	94,000	94,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>123,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			123,000	123,000	123,000
<b>A039 TOTAL GENERAL</b>			<b><u>453,000</u></b>	<b><u>453,000</u></b>	<b><u>458,000</u></b>
A03901 Stationery			45,000	45,000	50,000
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			57,000	57,000	57,000
A03919 Payments to other for Service Rendered			<u>293,000</u>	<u>293,000</u>	<u>293,000</u>
1 Payments to other for Service Rendered			293,000		293,000
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
1 Others			41,000		41,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>29,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment			20,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
A13201 Furniture and Fixture			9,000	9,000	9,000
<b>EXECUTIVE ENGINEER UMERKOT</b>			<b>55,749,000</b>	<b>42,947,000</b>	<b>59,885,000</b>

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS</b>						
<b>UT0342</b>	<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT UMERKOT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,145,000</u></b>	<b><u>36,000</u></b>	<b><u>7,428,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>5,856,000</u></b>		<b><u>5,856,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,930,000</u></b>		<b><u>2,930,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,930,000</u>		<u>2,930,000</u>
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	544,000		544,000
A218	ASSISTANT ENGINEER	(BPS-17)	4	4	2,386,000		2,386,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>2,926,000</u></b>		<b><u>2,926,000</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>2,926,000</u>		<u>2,926,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
S222	SUB ENGINEER	(BPS-11)	12	12	2,360,000		2,360,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,289,000</u></b>	<b><u>36,000</u></b>	<b><u>1,572,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,253,000</u></b>		<b><u>1,532,000</u></b>
A01202	House Rent Allowance				78,000		78,000
A01203	Conveyance Allowance				85,000		85,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				35,000		35,000
A01226	Computer Allowance				5,000		5,000
A01233	Unattractive Area Allowance				32,000		32,000
A0124R	Ad-Hoc Relief Allowance-2022				109,000		109,000
A0124S	Differential Allowance				236,000		236,000
A0124X	Adhoc Relief Allowance 2023				364,000		364,000
A01270	Others				<u>2,307,000</u>		<u>586,000</u>
1	Other				2,307,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>UT0342 OPERATION &amp; MAINTENANCE OFFICE DISTRICT UMERKOT</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01274 Medical Charges			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>53,759,000</u>	<u>53,759,000</u>	<u>53,759,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,068,000</u>	<u>3,068,000</u>	<u>3,068,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,068,000	3,068,000	3,068,000
<b>A039 TOTAL GENERAL</b>			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
A03919 Payments to other for Service Rendered			<u>50,691,000</u>	<u>50,691,000</u>	<u>50,691,000</u>
1 Payments to other for Service Rendered			50,691,000		50,691,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>143,407,000</u>	<u>143,407,000</u>	<u>143,407,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>143,407,000</u>	<u>143,407,000</u>	<u>143,407,000</u>
A13370 Others			<u>143,407,000</u>	<u>143,407,000</u>	<u>143,407,000</u>
DS Drainage Schemes			16,853,000	16,853,000	16,853,000
RO R.O/U.F & Othr Filtration Plants			84,051,000	84,051,000	84,051,000
WS Water Supply Schemes			42,503,000	42,503,000	42,503,000
<b>OPERATION &amp; MAINTENANCE OFFICE DISTRICT UMERKOT</b>			<b>206,311,000</b>	<b>197,202,000</b>	<b>204,594,000</b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>QS0069 EXECUTIVE ENGINEER SHAHDADKOT AT KAMBAR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>86,421,000</u></b>	<b><u>81,999,000</u></b>	<b><u>96,715,000</u></b>
<b>A011 TOTAL PAY</b>	<b>213</b>	<b>213</b>	<b><u>47,388,000</u></b>	<b><u>39,428,000</u></b>	<b><u>48,901,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>7,383,000</u></b>	<b><u>4,608,000</u></b>	<b><u>7,383,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>7,309,000</u>	<u>4,608,000</u>	<u>7,309,000</u>
E060 EXECUTIVE ENGINEER (BPS-18)	1	1	2,000,000		2,000,000
A220 ASSISTANT ENGINEER / SDO (BPS-17)	4	4	3,670,000		3,670,000
A119 ASSISTANT (BPS-16)				4,608,000	
A129 ASSISTANT / HEAD CLERK (BPS-16)	1	1	639,000		639,000
S222 SUB ENGINEER (BPS-16)	1	1	1,000,000		1,000,000
A01102 Personal pay			74,000		74,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>206</b>	<b>206</b>	<b><u>40,005,000</u></b>	<b><u>34,820,000</u></b>	<b><u>41,518,000</u></b>
A01151 Total Basic Pay Other Staff	206	206	<u>39,953,000</u>	<u>33,255,000</u>	<u>39,953,000</u>
S053 SENIOR CLERK (BPS-14)	4	4	1,096,000	33,255,000	1,096,000
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	1	1	789,000		789,000
D128 DIVISIONAL ACCOUNTANT (BPS-13)	1	1	747,000		747,000
D136 DIVISIONAL HEAD DRAUGHTSMAN	1	1	836,000		836,000
J053 JUNIOR CLERK (BPS-11)	11	11	2,474,000		2,474,000
O042 OVERSEER / SUB ENGINEER (BPS-11)	12	12	3,972,000		3,972,000
D150 DRAUGHTSMAN (BPS-10)	2	2	669,000		669,000
AZ33 ACCOUNTS CLERK (BPS-09)	2	2	816,000		816,000
T047 TRACER (BPS-05)	2	2	758,000		758,000
W046 WORK MISTRY (BPS-05)	15	15	4,277,000		4,277,000
D161 DRIVER (BPS-04)	3	3	697,000		697,000
P168 PUMP OPERATOR (BPS-04)	30	30	4,833,000		4,833,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>QS0069 EXECUTIVE ENGINEER SHAHDADKOT AT KAMBAR</b>					
B085 BELDAR (BPS-02)	31	31	4,277,000		4,277,000
H064 HELPER (BPS-02)	2	2	758,000		758,000
B085 BELDAR (BPS-01)	2	2	494,000		494,000
C089 CHOWKIDAR (BPS-01)	74	74	9,922,000		9,922,000
N003 NAIB QASID (BPS-01)	8	8	977,000		977,000
S008 SANITARY WORKER (BPS-01)	5	5	1,561,000		1,561,000
A01152 Personal pay			52,000	1,565,000	1,565,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>39,033,000</u></b>	<b><u>42,571,000</u></b>	<b><u>47,814,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>38,978,000</u></b>	<b><u>42,516,000</u></b>	<b><u>47,753,000</u></b>
A01202 House Rent Allowance			2,854,000	2,441,000	2,441,000
A01203 Conveyance Allowance			3,732,000	3,216,000	3,216,000
A01207 Washing Allowance			19,000	19,000	19,000
A01217 Medical Allowance			2,472,000	2,172,000	2,172,000
A0121B Health Professional Allowance			5,000		5,000
A0121N Personal Allowance			24,000	39,000	39,000
A0121Z Adhoc Relief Allowance - 2014				5,000	
A0122C Adhoc Relief Allowance - 2015				5,000	
A0122M Adhoc Relief Allowance 2016				5,000	
A0122N Special Conveyance Allowance to Disabled Employees			100,000	100,000	100,000
A0122Y Ad-hoc Relief Allowance 2017				8,000	
A0124R Ad-Hoc Relief Allowance-2022			3,946,000	3,516,000	3,516,000
A0124S Differential Allowance			8,938,000	7,979,000	7,979,000
A0124X Adhoc Relief Allowance 2023			14,581,000	12,441,000	12,441,000
A0125E Adhoc Relief Allowance-2024				10,570,000	11,099,000
A01270 Others			<u>2,307,000</u>		<u>4,726,000</u>
1 Other			2,307,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>61,000</u></b>
A01274 Medical Charges			55,000	55,000	61,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,539,000</u></b>	<b><u>2,246,000</u></b>	<b><u>2,545,000</u></b>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063102 WORKS (CONSTRUCTION) AND OPERATIONS</b>					
<b>QS0069 EXECUTIVE ENGINEER SHAHDADKOT AT KAMBAR</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>81,000</u></b>	<b><u>81,000</u></b>	<b><u>82,000</u></b>
A03201 Postage and Telegraph			18,000	18,000	19,000
A03202 Telephone and Trunk call			63,000	63,000	63,000
<b>A033 TOTAL UTILITIES</b>			<b><u>293,000</u></b>		<b><u>293,000</u></b>
A03303 Electricity			293,000		293,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A03805 Travelling Allowance			78,000	78,000	78,000
A03806 Transportation of Goods			78,000	78,000	78,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,009,000</u></b>	<b><u>2,009,000</u></b>	<b><u>2,014,000</u></b>
A03901 Stationery			45,000	45,000	50,000
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			152,000	152,000	152,000
A03919 Payments to other for Service Rendered			<u>1,752,000</u>	<u>1,752,000</u>	<u>1,752,000</u>
1 Payments to other for Service Rendered			1,752,000		1,752,000
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
1 Others			41,000		41,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>64,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment			20,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>44,000</u></b>
A13201 Furniture and Fixture			44,000	44,000	44,000

**SC21143 (143)**  
**Public Health Engineering**

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**063102 WORKS (CONSTRUCTION) AND OPERATIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
QS0069 EXECUTIVE ENGINEER SHAHDADKOT AT KAMBAR					
EXECUTIVE ENGINEER SHAHDADKOT AT KAMBAR			89,024,000	84,309,000	99,324,000

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